

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|---|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | |
| | 9.00 | | 1,296,844 | 9.00 | | 1,296,844 | B | 9.00 | | 1,296,844 | B | |
| | | | 5,500,000 | | | 5,500,000 | W | | | 5,500,000 | W | |
| | 9.00 | 0.00 | 6,796,844 | 9.00 | 0.00 | 6,796,844 | | 9.00 | 0.00 | 6,796,844 | | |

- 1

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

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

4-001

23,931 23,931 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/23,931B; /23,931B)

SENATE CONCURS.

23,931 23,931 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/23,931B; /23,931B)

HOUSE CONCURS

101-001

EXECUTIVE REQUEST:
ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND (AGR101/GA).
(/1,500,000A; /A)

SENATE DOES NOT CONCUR.

FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUND.

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
REDUCE OTHER CURRENT EXPENSES (-1,000,000A/-1,000,000B).

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (2,500,000A/2,500,000B)

EXECUTIVE REQUEST:
ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND (AGR101/GA).
(/1,500,000A; /A)

HOUSE DOES NOT CONCUR

FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUND.

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
REDUCE OTHER CURRENT EXPENSES (-1,000,000A/-1,000,000B)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (2,500,000A/2,500,000B)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|--------|---------|--------|------|---------|---|-------|---------|--------|------|---------|--------|---|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| 103-001 | | | 20,000 | | | 20,000 | | | 20,000 | | | 20,000 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR101/GA). (/20,000B; /20,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR101/GA). (/20,000B; /20,000B) ***** | | | | | | | |
| SENATE CONCURS. FROM AGRICULTURE LOAN RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (20,000) | | | | | | HOUSE CONCURS FROM AGRICULTURE LOAN RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (20,000) | | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | | | |
|--------------------|------|------|-----------|------|------|-----------|----------------------|--|-----------|------|------|-----------|------|------|-----------|
| B | | | 43,931 | | | 43,931 | | | 43,931 | | | 43,931 | B | | |
| | 0.00 | 0.00 | 43,931 | 0.00 | 0.00 | 43,931 | TOTAL CHANGES | | | 0.00 | 0.00 | 43,931 | 0.00 | 0.00 | 43,931 |
| BUD. TOTALS | | | | | | | | | | | | | | | |
| B | 9.00 | | 1,340,775 | 9.00 | | 1,340,775 | 9.00 | | 1,340,775 | 9.00 | | 1,340,775 | B | | |
| W | | | 5,500,000 | | | 5,500,000 | | | 5,500,000 | | | 5,500,000 | W | | |
| | 9.00 | | 6,840,775 | 9.00 | | 6,840,775 | TOTAL BUDGET | | | 9.00 | | 6,840,775 | 9.00 | | 6,840,775 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 79.00 | | 5,547,050 | 79.00 | | 5,547,050 | A | 79.00 | | 5,547,050 | 79.00 | | 5,547,050 | A |
| | 42.00 | | 8,428,040 | 42.00 | | 8,428,040 | B | 42.00 | | 8,428,040 | 42.00 | | 8,428,040 | B |
| | | | 2,500 | | | 2,500 | N | | | 2,500 | | | 2,500 | N |
| | | | 512,962 | | | 512,962 | T | | | 512,962 | | | 512,962 | T |
| | | | 190,656 | | | 190,656 | U | | | 190,656 | | | 190,656 | U |
| | | | 50,360 | | | 50,360 | W | | | 50,360 | | | 50,360 | W |
| | | | 673,089 | | | 673,089 | P | | | 673,089 | | | 673,089 | P |
| | 121.00 | 0.00 | 15,404,657 | 121.00 | 0.00 | 15,404,657 | | 121.00 | 0.00 | 15,404,657 | 121.00 | 0.00 | 15,404,657 | |

- 1

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

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND THE 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.

| | | | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|--|--------|---|
| 4-001 | | 85,679 | | 85,679 | A | | 85,679 | | 85,679 | A |
| | | 91,062 | | 91,062 | B | | 91,062 | | 91,062 | B |
| | | 21,439 | | 21,439 | U | | 21,439 | | 21,439 | U |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/85,679A; /85,679A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/85,679A; /85,679A)

HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|----------|--|----------|---|--|----------|--|----------|---|
| 6-001 | | (51,700) | | (51,700) | B | | (51,700) | | (51,700) | B |
|-------|--|----------|--|----------|---|--|----------|--|----------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR122/EF).
(/-51,700B; /-51,700B)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR122/EF).
(/-51,700B; /-51,700B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|-----|---------|------|--------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 100-001 | | | 80,000 | | | 80,000 | B | | | 80,000 | | 80,000 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR122/EF). (/80,000B; /80,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR122/EF). (/80,000B; /80,000B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| FROM PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND. | | | | | | FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (80,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (80,000) | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|---------|------------|---|
| A | | | 85,679 | | | 85,679 | CHANGES BY MOF | | | 85,679 | | 85,679 | A | |
| B | | | 119,362 | | | 119,362 | | | | 119,362 | | 119,362 | B | |
| U | | | 21,439 | | | 21,439 | | | | 21,439 | | 21,439 | U | |
| | 0.00 | 0.00 | 226,480 | 0.00 | 0.00 | 226,480 | TOTAL CHANGES | 0.00 | 0.00 | 226,480 | 0.00 | 0.00 | 226,480 | |
| A | 79.00 | | 5,632,729 | 79.00 | | 5,632,729 | BUD. TOTALS | 79.00 | | 5,632,729 | 79.00 | | 5,632,729 | A |
| B | 42.00 | | 8,547,402 | 42.00 | | 8,547,402 | | 42.00 | | 8,547,402 | 42.00 | | 8,547,402 | B |
| N | | | 2,500 | | | 2,500 | | | | 2,500 | | | 2,500 | N |
| T | | | 512,962 | | | 512,962 | | | | 512,962 | | | 512,962 | T |
| U | | | 212,095 | | | 212,095 | | | | 212,095 | | | 212,095 | U |
| W | | | 50,360 | | | 50,360 | | | | 50,360 | | | 50,360 | W |
| P | | | 673,089 | | | 673,089 | | | | 673,089 | | | 673,089 | P |
| | 121.00 | | 15,631,137 | 121.00 | | 15,631,137 | TOTAL BUDGET | 121.00 | | 15,631,137 | 121.00 | | 15,631,137 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 36.32 | | 3,694,907 | 36.32 | | 3,694,907 | B | 36.32 | | 3,694,907 | 36.32 | | 3,694,907 | B |
| | 36.32 | 0.00 | 3,694,907 | 36.32 | 0.00 | 3,694,907 | | 36.32 | 0.00 | 3,694,907 | 36.32 | 0.00 | 3,694,907 | |

- 1

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

OBJECTIVE: TO PROTECT ANIMAL AND 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.

4-001

98,667 98,667 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/98,667B; /98,667B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/98,667B; /98,667B)

SENATE CONCURS.

HOUSE CONCURS

100-001

EXECUTIVE REQUEST:
ADD (0.45) PERMANENT POSITION AND FUNDS FOR JANITORIAL SERVICES FOR RABIES QUARANTINE BRANCH (AGR131/DB).
(0.45/13,829B; 0.45/27,656B)

EXECUTIVE REQUEST:
ADD (0.45) POSITION AND FUNDS FOR JANITORIAL SERVICES FOR RABIES QUARANTINE BRANCH (AGR131/DB).
(0.45/13,829B; 0.45/27,656B)

SENATE DOES NOT CONCUR.

HOUSE DOES NOT CONCUR

FROM ANIMAL QUARANTINE SPECIAL FUND

FROM ANIMAL QUARANTINE SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
(0.45) PERM JANITOR I (#98001A; FY18: 8,643; FY19: 17,285)
FRINGE BENEFITS (FY18: 5,186; FY19: 10,371)

DETAIL OF GOVERNOR'S REQUEST:
(0.45) PERM JANITOR I (#98001A; FY18: 8,643; FY19: 17,285)
FRINGE BENEFITS (FY18: 5,186; FY19: 10,371)

6-MONTH DELAY IN HIRE.

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|-----------|--|------|---------|---------|------|-----------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| 102-001 | | | 160,000 | | | 160,000 B | | | 160,000 | | | 160,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR131/DB). (/160,000B; /160,000B) ***** | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR131/DB). (/160,000B; /160,000B) ***** | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| FROM ANIMAL QUARANTINE SPECIAL FUND. | | | | | | | FROM ANIMAL QUARANTINE SPECIAL FUND. | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (160,000) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (160,000) | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|-------|------|-----------|-------|------|-----------|----------------------|-------|---------|-----------|-------|-----------|-------------|
| B | | | 258,667 | | | 258,667 | | | 258,667 | | | 258,667 B | |
| | 0.00 | 0.00 | 258,667 | 0.00 | 0.00 | 258,667 | TOTAL CHANGES | 0.00 | 0.00 | 258,667 | 0.00 | 0.00 | 258,667 |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 36.32 | | 3,953,574 | 36.32 | | 3,953,574 | | 36.32 | | 3,953,574 | 36.32 | | 3,953,574 B |
| | 36.32 | | 3,953,574 | 36.32 | | 3,953,574 | TOTAL BUDGET | 36.32 | | 3,953,574 | 36.32 | | 3,953,574 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 21.68 | | 1,462,592 | 21.68 | | 1,462,592 | A | 21.68 | | 1,462,592 | A | |
| | 5.00 | | 281,052 | 5.00 | | 281,052 | B | 5.00 | | 281,052 | B | |
| | | | 377,518 | | | 377,518 | P | | | 377,518 | P | |
| | 26.68 | 0.00 | 2,121,162 | 26.68 | 0.00 | 2,121,162 | | 26.68 | 0.00 | 2,121,162 | | |

- 1

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION, MARKETABILITY, OR HUMAN HEALTH.

| | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|---|
| 4-001 | | 45,741 | | 45,741 | A | | 45,741 | A |
| | | 5,558 | | 5,558 | P | | 5,558 | P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/45,741A; /45,741A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/45,741A; /45,741A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | |
|---------|--|-------|--|-------|---|--|-------|---|
| 101-001 | | 2,600 | | 2,600 | P | | 2,600 | P |
|---------|--|-------|--|-------|---|--|-------|---|

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR132/DD).
(/2,600P; /2,600P)

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR132/DD).
(/2,600P; /2,600P)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (2,600)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (2,600)

| | | | | | | | | | | |
|---|------|--------|--------|--------|----------------|--------|---------------|--------|------|--------|
| A | | 45,741 | | 45,741 | CHANGES BY MOF | | 45,741 | 45,741 | A | |
| P | | 8,158 | | 8,158 | | | 8,158 | 8,158 | P | |
| | 0.00 | 0.00 | 53,899 | 0.00 | 0.00 | 53,899 | TOTAL CHANGES | 0.00 | 0.00 | 53,899 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|---------|------|-----------|-------|-----|-------------|---------|------|-----------|-------|-----|-----------|--------------|
| SEQ # | FY 2018 | | FY 2019 | | | BUD. TOTALS | FY 2018 | | FY 2019 | | | | |
| | Perm | Temp | Perm | Temp | Amt | | Perm | Temp | Perm | Temp | Amt | | |
| A | 21.68 | | 1,508,333 | 21.68 | | 1,508,333 | 21.68 | | 1,508,333 | 21.68 | | 1,508,333 | A |
| B | 5.00 | | 281,052 | 5.00 | | 281,052 | 5.00 | | 281,052 | 5.00 | | 281,052 | B |
| P | | | 385,676 | | | 385,676 | | | 385,676 | | | 385,676 | P |
| | 26.68 | | 2,175,061 | 26.68 | | 2,175,061 | 26.68 | | 2,175,061 | 26.68 | | 2,175,061 | TOTAL BUDGET |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 5.00 | | 374,708 | 5.00 | | 374,708 | A | 5.00 | | 374,708 | 5.00 | | 374,708 | A |
| | 24.50 | | 2,500,055 | 24.50 | | 2,500,055 | B | 24.50 | | 2,500,055 | 24.50 | | 2,500,055 | B |
| | 7.50 | | 1,217,990 | 7.50 | | 1,217,990 | W | 7.50 | | 1,217,990 | 7.50 | | 1,217,990 | W |
| | 37.00 | 0.00 | 4,092,753 | 37.00 | 0.00 | 4,092,753 | | 37.00 | 0.00 | 4,092,753 | 37.00 | 0.00 | 4,092,753 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|--|--|--------|---|
| 4-001 | | | 25,780 | | | 25,780 | B | | | 25,780 | | | 25,780 | B |
| | | | 11,496 | | | 11,496 | W | | | 11,496 | | | 11,496 | W |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/25,780B; /25,780B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/25,780B; /25,780B)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---------|--|--|--------|--|--|--------|---|--|--|--------|--|--|--------|---|
| 100-001 | | | 26,500 | | | 26,500 | W | | | 26,500 | | | 26,500 | W |
|---------|--|--|--------|--|--|--------|---|--|--|--------|--|--|--------|---|

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA).
(/26,500W; /26,500W)

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA).
(/26,500W; /26,500W)

SENATE CONCURS.

HOUSE CONCURS

FROM IRRIGATION SYSTEM REVOLVING FUND.

FROM IRRIGATION SYSTEM REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (26,500)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (26,500)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 29,000 | | | 29,000 B | | | 29,000 | | | 29,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/29,000B; /29,000B) ***** SENATE CONCURS. FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (29,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/29,000B; /29,000B) ***** HOUSE CONCURS FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (29,000) | | | | | | |
| 102-001 | | | 39,000 | | | 39,000 B | | | 39,000 | | | 39,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/39,000B; /39,000B) ***** SENATE CONCURS. FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (39,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/39,000B; /39,000B) ***** HOUSE CONCURS FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (39,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|---------|------|-------|---------|------|--|---------|------|-----|---------|------|-------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 103-001 | | | 8,700 | | | 8,700 | B | | | 8,700 | | 8,700 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/8,700B; /8,700B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/8,700B; /8,700B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| FROM AGRICULTURAL PARKS SPECIAL FUND. | | | | | | FROM AGRICULTURAL PARKS SPECIAL FUND. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,700) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,700) | | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | | |
|----------------|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|---------|-----------|---|
| B | | | 102,480 | | | 102,480 | | | | 102,480 | | 102,480 | B | |
| W | | | 37,996 | | | 37,996 | | | | 37,996 | | 37,996 | W | |
| | 0.00 | 0.00 | 140,476 | 0.00 | 0.00 | 140,476 | TOTAL CHANGES | 0.00 | 0.00 | 140,476 | 0.00 | 0.00 | 140,476 | |
| A | 5.00 | | 374,708 | 5.00 | | 374,708 | BUD. TOTALS | 5.00 | | 374,708 | 5.00 | | 374,708 | A |
| B | 24.50 | | 2,602,535 | 24.50 | | 2,602,535 | | 24.50 | | 2,602,535 | 24.50 | | 2,602,535 | B |
| W | 7.50 | | 1,255,986 | 7.50 | | 1,255,986 | | 7.50 | | 1,255,986 | 7.50 | | 1,255,986 | W |
| | 37.00 | | 4,233,229 | 37.00 | | 4,233,229 | TOTAL BUDGET | 37.00 | | 4,233,229 | 37.00 | | 4,233,229 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 16.00 | | 1,668,979 | 16.00 | | 1,668,979 | A | 16.00 | | 1,668,979 | 16.00 | | 1,668,979 | A |
| | 3.00 | | 408,707 | 3.00 | | 408,707 | B | 3.00 | | 408,707 | 3.00 | | 408,707 | B |
| | | | 300,000 | | | 300,000 | T | | | 300,000 | | | 300,000 | T |
| | | | 536,020 | | | 536,020 | W | | | 536,020 | | | 536,020 | W |
| | | | 78,624 | | | 78,624 | P | | | 78,624 | | | 78,624 | P |
| | 19.00 | 0.00 | 2,992,330 | 19.00 | 0.00 | 2,992,330 | | 19.00 | 0.00 | 2,992,330 | 19.00 | 0.00 | 2,992,330 | |

- 1

 OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, LICENSING DEALERS OF AGRICULTURAL PRODUCTS, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

 OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF AGRICULTURAL COMMODITIES, LICENSING DEALERS OF AGRICULTURAL PRODUCTS, AND PRODUCER PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

4-001 29,908 29,908 A

29,908 29,908 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/29,908A; /29,908A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/29,908A; /29,908A)

 SENATE CONCURS.

 HOUSE CONCURS

6-001 (400,000) (400,000) A

(400,000) (400,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (AGR151/BB).
 (/400,000A; /-400,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (AGR151/BB).
 (/400,000A; /-400,000A)

 SENATE CONCURS.

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|--------------|--------|------|--------------|----------|---|--------------|--------|------|--------------|----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | | | 60,000 | | | 60,000 P | | | 60,000 | | | 60,000 P |
| | EXECUTIVE REQUEST: ADD FUNDS FOR COUNTRY OF ORIGIN LABELING PROGRAM (AGR151/BB). (/60,000P; /60,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (53,000) MILEAGE (2,000) TRANSPORTATION INTRASTATE (3,500) SUBSISTENCE ALLOWANCE INTRASTATE (500) INDIRECT COST (1,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR COUNTRY OF ORIGIN LABELING PROGRAM (AGR151/BB). (/60,000P; /60,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (53,000) MILEAGE (2,000) TRANSPORTATION INTRASTATE (3,500) SUBSISTENCE ALLOWANCE INTRASTATE (500) INDIRECT COST (1,000) | | | | | |
| 103-001 | | | 31,000 | | | 31,000 W | | | 31,000 | | | 31,000 W |
| | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/31,000W; /31,000W) ***** SENATE CONCURS. FROM CERTIFICATION SERVICES REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (31,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/31,000W; /31,000W) ***** HOUSE CONCURS FROM CERTIFICATION SERVICES REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (31,000) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 104-001 | | | 12,600 | | | 12,600 B | | | 12,600 | | | 12,600 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/12,600B; /12,600B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/12,600B; /12,600B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. | | | | | | FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,600) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,600) | | | | | | |

| | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|--------------------------|-------|------|-----------|-------|------|-------------|
| A | | | (370,092) | | | (370,092) CHANGES BY MOF | | | (370,092) | | | (370,092) A |
| B | | | 12,600 | | | 12,600 | | | 12,600 | | | 12,600 B |
| W | | | 31,000 | | | 31,000 | | | 31,000 | | | 31,000 W |
| P | | | 60,000 | | | 60,000 | | | 60,000 | | | 60,000 P |
| | 0.00 | 0.00 | (266,492) | 0.00 | 0.00 | (266,492) TOTAL CHANGES | 0.00 | 0.00 | (266,492) | 0.00 | 0.00 | (266,492) |
| A | 16.00 | | 1,298,887 | 16.00 | | 1,298,887 BUD. TOTALS | 16.00 | | 1,298,887 | 16.00 | | 1,298,887 A |
| B | 3.00 | | 421,307 | 3.00 | | 421,307 | 3.00 | | 421,307 | 3.00 | | 421,307 B |
| T | | | 300,000 | | | 300,000 | | | 300,000 | | | 300,000 T |
| W | | | 567,020 | | | 567,020 | | | 567,020 | | | 567,020 W |
| P | | | 138,624 | | | 138,624 | | | 138,624 | | | 138,624 P |
| | 19.00 | | 2,725,838 | 19.00 | | 2,725,838 TOTAL BUDGET | 19.00 | | 2,725,838 | 19.00 | | 2,725,838 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|---|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | |
| | 3.00 | | 290,617 | 3.00 | | 290,617 | A | 3.00 | | 290,617 | A | |
| | | | 125,000 | | | 125,000 | B | | | 125,000 | B | |
| | 3.00 | 0.00 | 415,617 | 3.00 | 0.00 | 415,617 | | 3.00 | 0.00 | 415,617 | | |

- 1

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

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

4-001 22,296 22,296 A 22,296 22,296 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/22,296A; /22,296A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/22,296A; /22,296A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|--------|---------|---|
| A | | | 22,296 | | | 22,296 | CHANGES BY MOF | | | 22,296 | | 22,296 | A | |
| | 0.00 | 0.00 | 22,296 | 0.00 | 0.00 | 22,296 | TOTAL CHANGES | 0.00 | 0.00 | 22,296 | 0.00 | 0.00 | 22,296 | |
| A | 3.00 | | 312,913 | 3.00 | | 312,913 | BUD. TOTALS | 3.00 | | 312,913 | 3.00 | | 312,913 | A |
| B | | | 125,000 | | | 125,000 | | | | 125,000 | | | 125,000 | B |
| | 3.00 | | 437,913 | 3.00 | | 437,913 | TOTAL BUDGET | 3.00 | | 437,913 | 3.00 | | 437,913 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-----------|---------|-----------|-----------|---------|------|-----------|-----------|-----------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 150,601 | | 150,601 | A | | | 150,601 | | 150,601 | A | |
| | | | 500,000 | | 500,000 | B | | | 500,000 | | 500,000 | B | |
| | | | 3,837,907 | | 3,837,907 | W | | | 3,837,907 | | 3,837,907 | W | |
| | 0.00 | 0.00 | 4,488,508 | 0.00 | 0.00 | 4,488,508 | | 0.00 | 0.00 | 4,488,508 | 0.00 | 0.00 | 4,488,508 |

- 1

OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING, AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.

OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND RE-DEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.

4-001

14,124 14,124 W

14,124 14,124 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/14,124W; /14,124W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/14,124W; /14,124W)

SENATE CONCURS.

HOUSE CONCURS

6-001

(100,000) (100,000) A

(100,000) (100,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161/KA).
(/-100,000A; /-100,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161/KA).
(/-100,000A; /-100,000A)

SENATE CONCURS.

HOUSE CONCURS

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|---------|--------|---------|------|----------|--|---------|--------|---------|------|----------|
| | Perm | FY 2018 | | FY 2019 | | Amt | Perm | FY 2018 | | FY 2019 | | Amt |
| | | Temp | Amt | Perm | Temp | | | Temp | Amt | Perm | Temp | |
| 100-001 | | | | | | | | | | | | |
| | <p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (5) PERMANENT POSITIONS AND FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/209,658W; /209,658W) ***** SENATE DOES NOT CONCUR.</p> <p>FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE ASSISTANT (#119074; 65,000) PERSONAL SERVICES FOR (1) PERM EXECUTIVE DIRECTOR (#102627; 11,100) PERSONAL SERVICES FOR (1) PERM SECRETARY III (#102629; 2,952) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICE OFFICER (#102628; 3,948) PERSONAL SERVICES FOR (1) PERM PROJECT MANAGER (#121289; 4,632) GENERAL ADJUSTMENT (7,543) FRINGE BENEFITS (114,483)</p> <p>RE-DESCRIBED POSITION (#119074).</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR (5) PERMANENT POSITIONS AND FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/209,658W; /209,658W) ***** HOUSE DOES NOT CONCUR.</p> <p>FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EXECUTIVE ASSISTANT (#119074; 65,000) PERSONAL SERVICES FOR (1) PERM EXECUTIVE DIRECTOR (#102627; 11,100) PERSONAL SERVICES FOR (1) PERM SECRETARY III (#102629; 2,952) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SERVICE OFFICER (#102628; 3,948) PERSONAL SERVICES FOR (1) PERM PROJECT MANAGER (#121289; 4,632) GENERAL ADJUSTMENT (7,543) FRINGE BENEFITS (114,483)</p> | | | | | |
| 101-001 | | | 60,000 | | | 60,000 W | | | 60,000 | | | 60,000 W |
| | <p>EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (AGR161/KA). (/60,000W; /60,000W) ***** SENATE CONCURS.</p> <p>FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSET MANAGER (#170031; 37,500) FRINGE BENEFITS (22,500)</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (AGR161/KA). (/60,000W; /60,000W) ***** HOUSE CONCURS.</p> <p>FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ASSET MANAGER (#170031; 37,500) FRINGE BENEFITS (22,500)</p> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|--|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | |
| 102-001 | | | 30,000 | | | 30,000 W | | | 30,000 | | | 30,000 W |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/30,000W; /30,000W) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/30,000W; /30,000W) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| FROM WAIAHOLE WATER SYSTEM REVOLVING FUND. | | | | | | FROM WAIAHOLE WATER SYSTEM REVOLVING FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (30,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (30,000) | | | | | | |

| | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|-----------|-------------|-------|
| A | | | (100,000) | | | (100,000) | CHANGES BY MOF | | | | (100,000) | (100,000) A | |
| W | | | 104,124 | | | 104,124 | | | | | 104,124 | 104,124 W | |
| | 0.00 | 0.00 | 4,124 | 0.00 | 0.00 | 4,124 | TOTAL CHANGES | 0.00 | 0.00 | 4,124 | 0.00 | 0.00 | 4,124 |
| A | | | 50,601 | | | 50,601 | BUD. TOTALS | | | 50,601 | | 50,601 | A |
| B | | | 500,000 | | | 500,000 | | | | 500,000 | | 500,000 | B |
| W | | | 3,942,031 | | | 3,942,031 | | | | 3,942,031 | | 3,942,031 | W |
| | | | 4,492,632 | | | 4,492,632 | TOTAL BUDGET | | | 4,492,632 | | 4,492,632 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 13.00 | | 1,936,755 | 13.00 | | 1,936,755 | A | 13.00 | | 1,936,755 | 13.00 | | 1,936,755 | A |
| | | | 1,620,000 | | | 1,620,000 | B | | | 1,620,000 | | | 1,620,000 | B |
| | | | 249,280 | | | 249,280 | N | | | 249,280 | | | 249,280 | N |
| | 13.00 | 0.00 | 3,806,035 | 13.00 | 0.00 | 3,806,035 | | 13.00 | 0.00 | 3,806,035 | 13.00 | 0.00 | 3,806,035 | |

- 1

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

OBJECTIVE: TO PROMOTE THE ECONOMIC VIABILITY OF COMMERCIAL AGRICULTURE BY SPONSORING JOINT MARKETING PROGRAMS FOR AGRICULTURAL PRODUCTS WITH HIGH REVENUE GROWTH POTENTIALS; TO FACILITATE THE DEVELOPMENT AND EXPANSION OF MARKETING OPPORTUNITIES FOR TARGETED AGRICULTURAL AND PROCESSED PRODUCTS; TO PROVIDE TIMELY, ACCURATE, AND USEFUL STATISTICS.

| | | | | | | | | | | |
|-------|--|-------|--|-------|---|--|-------|--|-------|---|
| 4-001 | | 9,019 | | 9,019 | A | | 9,019 | | 9,019 | A |
| | | 7,723 | | 7,723 | N | | 7,723 | | 7,723 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/9,019A; /9,019A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/9,019A; /9,019A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 6-001 | | (300,000) | | (300,000) | A | | (300,000) | | (300,000) | A |
| | | (700,000) | | (700,000) | B | | (700,000) | | (700,000) | B |

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR171/BE).
(/-300,000A; /-300,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR171/BE).
(/-300,000A; /-300,000A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL AGRICULTURAL STATISTICS SURVEY (AGR171/BC). | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL AGRICULTURAL STATISTICS SURVEY (AGR171/BC). | | | | | |
| | ***** | | | | | | ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR NATIONAL AGRICULTURAL STATISTICS SURVEY (-200,000A). | | | | | | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR NATIONAL AGRICULTURAL STATISTICS SURVEY (-200,000). | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: CONDUCT AGRICULTURAL SURVEYS (200,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: CONDUCT AGRICULTURAL SURVEYS (200,000) | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|-----------------------|-------|------|-----------|-------|------|-----------|---|
| A | | | (290,981) | | | (290,981) | CHANGES BY MOF | | | (290,981) | | | (290,981) | A |
| B | | | (700,000) | | | (700,000) | | | | (700,000) | | | (700,000) | B |
| N | | | 7,723 | | | 7,723 | | | | 7,723 | | | 7,723 | N |
| | 0.00 | 0.00 | (983,258) | 0.00 | 0.00 | (983,258) | TOTAL CHANGES | 0.00 | 0.00 | (983,258) | 0.00 | 0.00 | (983,258) | |
| A | 13.00 | | 1,645,774 | 13.00 | | 1,645,774 | BUD. TOTALS | 13.00 | | 1,645,774 | 13.00 | | 1,645,774 | A |
| B | | | 920,000 | | | 920,000 | | | | 920,000 | | | 920,000 | B |
| N | | | 257,003 | | | 257,003 | | | | 257,003 | | | 257,003 | N |
| | 13.00 | | 2,822,777 | 13.00 | | 2,822,777 | TOTAL BUDGET | 13.00 | | 2,822,777 | 13.00 | | 2,822,777 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 24.00 | | 2,164,766 | 24.00 | | 2,164,766 | A | 24.00 | | 2,164,766 | 24.00 | | 2,164,766 | A |
| | 6.00 | | 1,207,080 | 6.00 | | 1,207,080 | B | 6.00 | | 1,207,080 | 6.00 | | 1,207,080 | B |
| | 30.00 | 0.00 | 3,371,846 | 30.00 | 0.00 | 3,371,846 | | 30.00 | 0.00 | 3,371,846 | 30.00 | 0.00 | 3,371,846 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|--|--|--------|---|
| 4-001 | | | 40,483 | | | 40,483 | A | | | 40,483 | | | 40,483 | A |
| | | | 21,016 | | | 21,016 | B | | | 21,016 | | | 21,016 | B |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/40,483A; /40,483A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/40,483A; /40,483A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|-------|--|--|-----------|--|--|-----------|---|--|--|-----------|--|--|-----------|---|
| 6-001 | | | (165,814) | | | (165,814) | A | | | (165,814) | | | (165,814) | A |
|-------|--|--|-----------|--|--|-----------|---|--|--|-----------|--|--|-----------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192/AA).
(/-165,814A; /-165,814A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192/AA).
(/-165,814A; /-165,814A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PERSONNEL OFFICE (AGR192/AA). (1.00/28,584A; 1.00/57,168A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#98013A; FY18: 28,584; FY19: 57,168) 6-MONTH DELAY IN HIRE. | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PERSONNEL OFFICE (AGR192/AA). (1.00/28,584A; 1.00/57,168A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#98013A; FY18: 28,584; FY19: 57,168) 6-MONTH DELAY IN HIRE. | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|-----------------------|-------|------|-----------|-------|------|-----------|---|
| A | | | (125,331) | | | (125,331) | CHANGES BY MOF | | | (125,331) | | | (125,331) | A |
| B | | | 21,016 | | | 21,016 | | | | 21,016 | | | 21,016 | B |
| | 0.00 | 0.00 | (104,315) | 0.00 | 0.00 | (104,315) | TOTAL CHANGES | 0.00 | 0.00 | (104,315) | 0.00 | 0.00 | (104,315) | |
| A | 24.00 | | 2,039,435 | 24.00 | | 2,039,435 | BUD. TOTALS | 24.00 | | 2,039,435 | 24.00 | | 2,039,435 | A |
| B | 6.00 | | 1,228,096 | 6.00 | | 1,228,096 | | 6.00 | | 1,228,096 | 6.00 | | 1,228,096 | B |
| | 30.00 | | 3,267,531 | 30.00 | | 3,267,531 | TOTAL BUDGET | 30.00 | | 3,267,531 | 30.00 | | 3,267,531 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|-------|------|---------|-------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 6.00 | | 358,013 | 6.00 | | 358,013 | A | 6.00 | | 358,013 | 6.00 | | 358,013 | A |
| | 4.00 | | 451,000 | 4.00 | | 451,000 | B | 4.00 | | 451,000 | 4.00 | | 451,000 | B |
| | 10.00 | 0.00 | 809,013 | 10.00 | 0.00 | 809,013 | | 10.00 | 0.00 | 809,013 | 10.00 | 0.00 | 809,013 | |

- 1

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

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

4-001 20,304 20,304 A 20,304 20,304 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/20,304A; /20,304A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/20,304A; /20,304A)

SENATE CONCURS.

HOUSE CONCURS

| A | | | 20,304 | | | 20,304 | CHANGES BY MOF | | | 20,304 | | | 20,304 | A |
|---|-------|------|---------|-------|------|---------|----------------|-------|------|---------|-------|------|---------|---|
| | 0.00 | 0.00 | 20,304 | 0.00 | 0.00 | 20,304 | TOTAL CHANGES | 0.00 | 0.00 | 20,304 | 0.00 | 0.00 | 20,304 | |
| A | 6.00 | | 378,317 | 6.00 | | 378,317 | BUD. TOTALS | 6.00 | | 378,317 | 6.00 | | 378,317 | A |
| B | 4.00 | | 451,000 | 4.00 | | 451,000 | | 4.00 | | 451,000 | 4.00 | | 451,000 | B |
| | 10.00 | | 829,317 | 10.00 | | 829,317 | TOTAL BUDGET | 10.00 | | 829,317 | 10.00 | | 829,317 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 14.00 | | 1,362,777 | 14.00 | | 1,362,777 | A | 14.00 | | 1,362,777 | 14.00 | | 1,362,777 | A |
| | 10.00 | | 1,791,118 | 10.00 | | 1,791,118 | W | 10.00 | | 1,791,118 | 10.00 | | 1,791,118 | W |
| | 2.00 | | 446,129 | 2.00 | | 446,129 | P | 2.00 | | 446,129 | 2.00 | | 446,129 | P |
| | 26.00 | 0.00 | 3,600,024 | 26.00 | 0.00 | 3,600,024 | | 26.00 | 0.00 | 3,600,024 | 26.00 | 0.00 | 3,600,024 | |

- 1

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

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

4-001

27,854 27,854 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/27,854W; /27,854W)

SENATE CONCURS.

27,854 27,854 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/27,854W; /27,854W)

HOUSE CONCURS

6-001

(500,000) (500,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR846/EE).
(/-500,000A; /-500,000A)

SENATE CONCURS.

(500,000) (500,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR846/EE).
(/-500,000A; /-500,000A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | | | 18,500 | | | 18,500 P | | | 18,500 | | | 18,500 P |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/18,500P; /18,500P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/18,500P; /18,500P) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,500) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,500) | | | | | | |
| A | | | (500,000) | | | (500,000) CHANGES BY MOF | | | (500,000) | | | (500,000) A |
| W | | | 27,854 | | | 27,854 | | | 27,854 | | | 27,854 W |
| P | | | 18,500 | | | 18,500 | | | 18,500 | | | 18,500 P |
| | 0.00 | 0.00 | (453,646) | 0.00 | 0.00 | (453,646) TOTAL CHANGES | 0.00 | 0.00 | (453,646) | 0.00 | 0.00 | (453,646) |
| A | 14.00 | | 862,777 | 14.00 | | 862,777 BUD. TOTALS | 14.00 | | 862,777 | 14.00 | | 862,777 A |
| W | 10.00 | | 1,818,972 | 10.00 | | 1,818,972 | 10.00 | | 1,818,972 | 10.00 | | 1,818,972 W |
| P | 2.00 | | 464,629 | 2.00 | | 464,629 | 2.00 | | 464,629 | 2.00 | | 464,629 P |
| | 26.00 | | 3,146,378 | 26.00 | | 3,146,378 TOTAL BUDGET | 26.00 | | 3,146,378 | 26.00 | | 3,146,378 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|-------|------|---------|-------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 12.00 | | 826,669 | 12.00 | | 826,669 | A | 12.00 | | 826,669 | 12.00 | | 826,669 | A |
| | 12.00 | 0.00 | 826,669 | 12.00 | 0.00 | 826,669 | | 12.00 | 0.00 | 826,669 | 12.00 | 0.00 | 826,669 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 31,724 | | | 31,724 | A | | | 31,724 | | | 31,724 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/31,724A; /31,724A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/31,724A; /31,724A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--|--|----------|--|--|----------|---|--|--|----------|--|--|----------|---|
| 6-001 | | | (25,000) | | | (25,000) | A | | | (25,000) | | | (25,000) | A |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS101/CA). (/-25,000A; /-25,000A) | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS101/CA). (/-25,000A; /-25,000A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|---------|-------|------|---------|----------------|-------|------|---------|-------|------|---------|---|
| A | | | 6,724 | | | 6,724 | CHANGES BY MOF | | | 6,724 | | | 6,724 | A |
| | 0.00 | 0.00 | 6,724 | 0.00 | 0.00 | 6,724 | TOTAL CHANGES | 0.00 | 0.00 | 6,724 | 0.00 | 0.00 | 6,724 | |
| A | 12.00 | | 833,393 | 12.00 | | 833,393 | BUD. TOTALS | 12.00 | | 833,393 | 12.00 | | 833,393 | A |
| | 12.00 | | 833,393 | 12.00 | | 833,393 | TOTAL BUDGET | 12.00 | | 833,393 | 12.00 | | 833,393 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|--|---------|-----------|-----------|---------|-----------|-----------|--|-------|-----------|-----------|-------|-----------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 18.00 | | 1,251,201 | 18.00 | | 1,251,201 | A | 18.00 | | 1,251,201 | 18.00 | | 1,251,201 | A |
| | 18.00 | 0.00 | 1,251,201 | 18.00 | 0.00 | 1,251,201 | | 18.00 | 0.00 | 1,251,201 | 18.00 | 0.00 | 1,251,201 | |
| - 1 | | | | | | | | | | | | | | |
| ***** OBJECTIVE: TO ASSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY. | | | | | | | ***** OBJECTIVE: TO ASSURE THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY. | | | | | | | |
| 4-001 | | | 21,448 | | | 21,448 | A | | | 21,448 | | | 21,448 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,448A; /21,448A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,448A; /21,448A) ***** HOUSE CONCURS | | | | | | | |
| 6-001 | | | (10,000) | | | (10,000) | A | | | (10,000) | | | (10,000) | A |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS102/CB). (/-10,000A; /-10,000A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS102/CB). (/-10,000A; /-10,000A) ***** HOUSE CONCURS | | | | | | | |
| A | | | 11,448 | | | 11,448 | CHANGES BY MOF | | | 11,448 | | | 11,448 | A |
| | 0.00 | 0.00 | 11,448 | 0.00 | 0.00 | 11,448 | TOTAL CHANGES | 0.00 | 0.00 | 11,448 | 0.00 | 0.00 | 11,448 | |
| A | 18.00 | 1,262,649 | | 18.00 | 1,262,649 | | BUD. TOTALS | 18.00 | 1,262,649 | | 18.00 | 1,262,649 | | A |
| | 18.00 | 1,262,649 | | 18.00 | 1,262,649 | | TOTAL BUDGET | 18.00 | 1,262,649 | | 18.00 | 1,262,649 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|-------|------|---------|-------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 13.00 | | 902,018 | 13.00 | | 902,018 | A | 13.00 | | 902,018 | 13.00 | | 902,018 | A |
| | 13.00 | 0.00 | 902,018 | 13.00 | 0.00 | 902,018 | | 13.00 | 0.00 | 902,018 | 13.00 | 0.00 | 902,018 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|--|--|--------|---|
| 4-001 | | | 13,070 | | | 13,070 | A | | | 13,070 | | | 13,070 | A |
|-------|--|--|--------|--|--|--------|---|--|--|--------|--|--|--------|---|

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/13,070A; /13,070A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/13,070A; /13,070A)

SENATE CONCURS.

HOUSE CONCURS

| A | | | 13,070 | | | 13,070 | CHANGES BY MOF | | | 13,070 | | | 13,070 | A |
|---|-------|------|---------|-------|------|---------|----------------|-------|------|---------|-------|------|---------|---|
| | 0.00 | 0.00 | 13,070 | 0.00 | 0.00 | 13,070 | TOTAL CHANGES | 0.00 | 0.00 | 13,070 | 0.00 | 0.00 | 13,070 | |
| A | 13.00 | | 915,088 | 13.00 | | 915,088 | BUD. TOTALS | 13.00 | | 915,088 | 13.00 | | 915,088 | A |
| | 13.00 | | 915,088 | 13.00 | | 915,088 | TOTAL BUDGET | 13.00 | | 915,088 | 13.00 | | 915,088 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 6.00 | | 515,672 | 6.00 | | 515,672 | A | 6.00 | | 515,672 | 6.00 | | 515,672 | A |
| | 6.00 | 0.00 | 515,672 | 6.00 | 0.00 | 515,672 | | 6.00 | 0.00 | 515,672 | 6.00 | 0.00 | 515,672 | |

- 1

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

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

| | | | | | | |
|-------|--------|--------|---|--------|--------|---|
| 4-001 | 15,241 | 15,241 | A | 15,241 | 15,241 | A |
|-------|--------|--------|---|--------|--------|---|

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/15,241A; /15,241A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/15,241A; /15,241A)

SENATE CONCURS.

HOUSE CONCURS

| A | 15,241 | | 15,241 | | CHANGES BY MOF | | 15,241 | | 15,241 | | A | | | |
|---|--------|------|---------|------|----------------|---------|---------------|------|--------|---------|------|------|---------|---|
| | 0.00 | 0.00 | 15,241 | 0.00 | 0.00 | 15,241 | TOTAL CHANGES | 0.00 | 0.00 | 15,241 | 0.00 | 0.00 | 15,241 | |
| A | 6.00 | | 530,913 | 6.00 | | 530,913 | BUD. TOTALS | 6.00 | | 530,913 | 6.00 | | 530,913 | A |
| | 6.00 | | 530,913 | 6.00 | | 530,913 | TOTAL BUDGET | 6.00 | | 530,913 | 6.00 | | 530,913 | |

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 6.00 | | 575,984 | 6.00 | | 575,984 | A | 6.00 | | 575,984 | 6.00 | | 575,984 | A |
| | 6.00 | 0.00 | 575,984 | 6.00 | 0.00 | 575,984 | | 6.00 | 0.00 | 575,984 | 6.00 | 0.00 | 575,984 | |

- 1

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

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

4-001 871 871 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/871A; /871A)

SENATE CONCURS.

871 871 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/871A; /871A)

HOUSE CONCURS

100-001

EXECUTIVE REQUEST:
ADD FUNDS FOR SALARY PARITY (AGS105/RA).
(/75,000A; /75,000A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SALARY PARITY (75,000)

EXECUTIVE REQUEST:
ADD FUNDS FOR SALARY PARITY (AGS105/RA).
(/75,000A; /75,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
SALARY PARITY (75,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|--------|---------|---------|---------|------|---------|----------------|---------|-----|---------|------|-----|---------|---|
| | Perm | FY 2018 | | FY 2019 | | Amt | Perm | FY 2018 | | FY 2019 | | Amt | | |
| | | Temp | Amt | Perm | Temp | Amt | | Temp | Amt | Perm | Temp | Amt | | |
| A | | | 871 | | | 871 | CHANGES BY MOF | | | | | | 871 | A |
| | 0.00 | 0.00 | 871 | 0.00 | 0.00 | 871 | TOTAL CHANGES | | | | | | 871 | |
| A | 6.00 | | 576,855 | 6.00 | | 576,855 | BUD. TOTALS | | | | | | 576,855 | A |
| | 6.00 | | 576,855 | 6.00 | | 576,855 | TOTAL BUDGET | | | | | | 576,855 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 16.00 | | 912,441 | 16.00 | | 912,441 | A | 16.00 | | 912,441 | A | |
| | 3.00 | | 510,920 | 3.00 | | 510,920 | B | 3.00 | | 510,920 | B | |
| | 19.00 | 0.00 | 1,423,361 | 19.00 | 0.00 | 1,423,361 | | 19.00 | 0.00 | 1,423,361 | | |

- 1

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

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

| | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|---|
| 4-001 | | 32,090 | | 32,090 | A | | 32,090 | A |
| | | 3,516 | | 3,516 | B | | 3,516 | B |

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/32,090A; /32,090A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/32,090A; /32,090A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | | | |
|---|-------|--------|-----------|--------|-----------------------|-----------|----------------------|---|
| A | | 32,090 | | 32,090 | CHANGES BY MOF | | 32,090 | A |
| B | | 3,516 | | 3,516 | | | 3,516 | B |
| | 0.00 | 0.00 | 35,606 | 0.00 | 0.00 | 35,606 | TOTAL CHANGES | |
| A | 16.00 | | 944,531 | 16.00 | | 944,531 | BUD. TOTALS | A |
| B | 3.00 | | 514,436 | 3.00 | | 514,436 | | B |
| | 19.00 | | 1,458,967 | 19.00 | | 1,458,967 | TOTAL BUDGET | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 32.00 | | 24,297,031 | 32.00 | | 24,297,031 | A | 32.00 | | 24,297,031 | 32.00 | | 24,297,031 | A |
| | 7.00 | | 2,885,000 | 7.00 | | 2,885,000 | B | 7.00 | | 2,885,000 | 7.00 | | 2,885,000 | B |
| | | | 15,200,000 | | | 15,200,000 | N | | | 15,200,000 | | | 15,200,000 | N |
| | | | 25,000,000 | | | 25,000,000 | U | | | 25,000,000 | | | 25,000,000 | U |
| | | | 80,000 | | | 80,000 | W | | | 80,000 | | | 80,000 | W |
| | 39.00 | 0.00 | 67,462,031 | 39.00 | 0.00 | 67,462,031 | | 39.00 | 0.00 | 67,462,031 | 39.00 | 0.00 | 67,462,031 | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|--|--------|---|
| 4-001 | | 87,684 | | 87,684 | A | | 87,684 | | 87,684 | A |
| | | 27,673 | | 27,673 | B | | 27,673 | | 27,673 | B |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/87,684A; /87,684A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/87,684A; /87,684A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|--------------|--|--------------|---|--|--------------|--|--------------|---|
| 6-001 | | (9,575,000) | | (9,575,000) | A | | (9,575,000) | | (9,575,000) | A |
| | | (1,600,000) | | (1,600,000) | B | | (1,600,000) | | (1,600,000) | B |
| | | (15,200,000) | | (15,200,000) | N | | (15,200,000) | | (15,200,000) | N |
| | | (80,000) | | (80,000) | W | | (80,000) | | (80,000) | W |

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR130/EG).
(/-9,575,000A; /-9,575,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR130/EG).
(/-9,575,000A; /-9,575,000A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|---------|-----------|------|---------|-------------|--|---------|-----------|------|---------|-------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 100-001 | | | 3,175,000 | | | 3,175,000 A | | | 3,175,000 | | | 3,175,000 A |
| | EXECUTIVE REQUEST: ADD FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (AGS130/EG). (/3,175,000A; /3,175,000A) ***** SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (-800,000A). DETAIL OF GOVERNOR'S REQUEST: CARRIER CIRCUIT COSTS (3,000,000) COLLOCATION COSTS (975,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (AGS130/EG). (/3,175,000A; /3,175,000A) ***** HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (-800,000A). DETAIL OF GOVERNOR'S REQUEST: CARRIER CIRCUIT COSTS (3,000,000) COLLOCATION COSTS (975,000) | | | | | |
| 102-001 | EXECUTIVE REQUEST: ADD FUNDS FOR INDEPENDENT VERIFICATION AND VALIDATION VENDOR SERVICES FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM (AGS130/EG). (/264,000A; /264,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: THIRD PARTY INDEPENDENT VERIFICATION AND VALIDATION SERVICES (264,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR INDEPENDENT VERIFICATION AND VALIDATION VENDOR SERVICES FOR PAYROLL AND TIME AND ATTENDANCE SYSTEM PROJECTS (AGS130/EG). (/264,000A; /264,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: THIRD PARTY INDEPENDENT VERIFICATION AND VALIDATION SERVICES (264,000) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|---------|------|---------|---------|------|--|---------|------|-----|---------|------|---------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 104-001 | | | 132,486 | | | 132,486 | A | | | 132,486 | | 132,486 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130/EG). (/132,486A; /132,486A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CHIEF INFORMATION SECURITY OFFICER (#97038M; 75,000) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST VI - SECURITY SUPERVISOR (#97022M; 29,868) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST V - SECURITY TECHNICIAN (#97023M; 27,618) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS (AGS130/EG). (/132,486A; /132,486A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CHIEF INFORMATION SECURITY OFFICER (#97038M; 75,000) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST VI - SECURITY SUPERVISOR (#97022M; 29,868) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST V - SECURITY TECHNICIAN (#97023M; 27,618) | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|--------------|-------|------|--------------|----------------|-------|------|--------------|-------|--------------|--------------|---|
| A | | | (6,179,830) | | | (6,179,830) | CHANGES BY MOF | | | (6,179,830) | | (6,179,830) | A | |
| B | | | (1,572,327) | | | (1,572,327) | | | | (1,572,327) | | (1,572,327) | B | |
| N | | | (15,200,000) | | | (15,200,000) | | | | (15,200,000) | | (15,200,000) | N | |
| W | | | (80,000) | | | (80,000) | | | | (80,000) | | (80,000) | W | |
| | 0.00 | 0.00 | (23,032,157) | 0.00 | 0.00 | (23,032,157) | TOTAL CHANGES | 0.00 | 0.00 | (23,032,157) | 0.00 | 0.00 | (23,032,157) | |
| A | 32.00 | | 18,117,201 | 32.00 | | 18,117,201 | BUD. TOTALS | 32.00 | | 18,117,201 | 32.00 | | 18,117,201 | A |
| B | 7.00 | | 1,312,673 | 7.00 | | 1,312,673 | | 7.00 | | 1,312,673 | 7.00 | | 1,312,673 | B |
| U | | | 25,000,000 | | | 25,000,000 | | | | 25,000,000 | | | 25,000,000 | U |
| | 39.00 | | 44,429,874 | 39.00 | | 44,429,874 | TOTAL BUDGET | 39.00 | | 44,429,874 | 39.00 | | 44,429,874 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
 Structure #: 110302020000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOC

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 104.00 | | 15,017,011 | 104.00 | | 15,017,011 | A | 104.00 | | 15,017,011 | A | |
| | | | 166,788 | | | 166,788 | B | | | 166,788 | B | |
| | 33.00 | | 3,312,584 | 33.00 | | 3,312,584 | U | 33.00 | | 3,312,584 | U | |
| | 137.00 | 0.00 | 18,496,383 | 137.00 | 0.00 | 18,496,383 | | 137.00 | 0.00 | 18,496,383 | | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 302,702 | | 302,702 | A | | 302,702 | | 302,702 | A |
| | | 1,632 | | 1,632 | B | | 1,632 | | 1,632 | B |

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/302,702A; /302,702A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/302,702A; /302,702A)

 SENATE CONCURS.

 HOUSE CONCURS

101-001

EXECUTIVE REQUEST:
 ADD FUNDS FOR MAINFRAME MEMORY UPGRADE (AGS131/EB).

EXECUTIVE REQUEST:
 ADD FUNDS FOR MAINFRAME MEMORY UPGRADE (AGS131/EB).

 SENATE CONCURS.

 HOUSE CONCURS

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
 REDUCE FUNDS FOR MAINFRAME MEMORY UPGRADE (FY18: -350,000A;
 FY19: -21,600A).

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
 REDUCE FUNDS FOR MAINFRAME MEMORY UPGRADE
 (FY18: -350,000; FY19: -21,600).

DETAIL OF GOVERNOR'S REQUEST:
 EQUIPMENT MAINTENANCE (FY19: 21,600)
 MAINFRAME ADDITIONAL MEMORY (FY18: 350,000)

DETAIL OF GOVERNOR'S REQUEST:
 EQUIPMENT MAINTENANCE (FY19: 21,600)
 MAINFRAME ADDITIONAL MEMORY (FY18: 350,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU
 Structure #: 110302020000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOC

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

102-001

EXECUTIVE REQUEST:
 ADD FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT (AGS131/EB).

 SENATE CONCURS.
 AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
 REDUCE FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT (-250,000A).
 DETAIL OF GOVERNOR'S REQUEST:
 PROOF OF CONCEPT MULTIPLE VIRTUAL STORAGE OFFLOAD (250,000)

EXECUTIVE REQUEST:
 ADD FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT (AGS131/EB).

 HOUSE CONCURS
 AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
 REDUCE FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT (FY18: -250,000).
 DETAIL OF GOVERNOR'S REQUEST:
 PROOF OF CONCEPT MULTIPLE VIRTUAL STORAGE OFFLOAD (250,000)

103-001

EXECUTIVE REQUEST:
 ADD FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE (AGS131/EF).

 SENATE CONCURS.
 AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
 REDUCE FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE (-200,000A).
 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND OPERATIONAL MAINTENANCE (200,000)

EXECUTIVE REQUEST:
 ADD FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE (AGS131/EF).

 HOUSE CONCURS
 AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
 REDUCE FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE (-200,000).
 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND OPERATIONAL MAINTENANCE (200,000)

| | | | | | | | | | | |
|---|--------|---------|------------|---------|----------------|------------|---------------|---------|------|------------|
| A | | 302,702 | | 302,702 | CHANGES BY MOF | 302,702 | | 302,702 | A | |
| B | | 1,632 | | 1,632 | | 1,632 | | 1,632 | B | |
| | 0.00 | 0.00 | 304,334 | 0.00 | 0.00 | 304,334 | TOTAL CHANGES | 0.00 | 0.00 | 304,334 |
| A | 104.00 | | 15,319,713 | 104.00 | | 15,319,713 | BUD. TOTALS | 104.00 | | 15,319,713 |
| B | | | 168,420 | | | 168,420 | | | | 168,420 |
| U | 33.00 | | 3,312,584 | 33.00 | | 3,312,584 | | 33.00 | | 3,312,584 |
| | 137.00 | | 18,800,717 | 137.00 | | 18,800,717 | TOTAL BUDGET | 137.00 | | 18,800,717 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|------------|---------|------|---|---------|------|------|---------|------------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | | | 9,987,995 | | | 9,987,995 | A | | | | 9,987,995 | A |
| | 4.00 | | 25,339,382 | 4.00 | | 25,339,382 | W | 4.00 | | | 25,339,382 | W |
| | 4.00 | 0.00 | 35,327,377 | 4.00 | 0.00 | 35,327,377 | | 4.00 | 0.00 | | 35,327,377 | |
| - 1 | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES; TO MINIMIZE TOTAL RISK MANAGEMENT COSTS. | | | | | | OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES; TO MINIMIZE TOTAL RISK MANAGEMENT COSTS. | | | | | | |

| | | | | | | | | | | | | |
|--|--|--|--------|--|--|--|---|--|--|--|--------|---|
| 4-001 | | | 20,529 | | | 20,529 | W | | | | 20,529 | W |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/20,529W; /20,529W) ***** SENATE CONCURS. | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/20,529W; /20,529W) ***** HOUSE CONCURS | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|------------|------|------|------------|---------------|------|------|------------|--------|------|------------|---|
| W | | | 20,529 | | | 20,529 | | | | | 20,529 | W | | |
| | 0.00 | 0.00 | 20,529 | 0.00 | 0.00 | 20,529 | TOTAL CHANGES | 0.00 | 0.00 | 20,529 | 0.00 | 0.00 | 20,529 | |
| A | | | 9,987,995 | | | 9,987,995 | BUD. TOTALS | | | 9,987,995 | | | 9,987,995 | A |
| W | 4.00 | | 25,359,911 | 4.00 | | 25,359,911 | | 4.00 | | 25,359,911 | 4.00 | | 25,359,911 | W |
| | 4.00 | | 35,347,906 | 4.00 | | 35,347,906 | TOTAL BUDGET | 4.00 | | 35,347,906 | 4.00 | | 35,347,906 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|-------|------|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 10.00 | | 685,056 | 10.00 | | 685,056 | A | 10.00 | | 685,056 | A | |
| | | | 285,000 | | | 285,000 | U | | | 285,000 | U | |
| | 10.00 | 0.00 | 970,056 | 10.00 | 0.00 | 970,056 | | 10.00 | 0.00 | 970,056 | | |

- 1

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

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

4-001 28,448 28,448 A 28,448 28,448 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/28,448A; /28,448A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/28,448A; /28,448A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|-------|------|---------|-------|------|---------|----------------|-------|------|---------|-------|--------|---------|---|
| A | | | 28,448 | | | 28,448 | CHANGES BY MOF | | | 28,448 | | 28,448 | A | |
| | 0.00 | 0.00 | 28,448 | 0.00 | 0.00 | 28,448 | TOTAL CHANGES | 0.00 | 0.00 | 28,448 | 0.00 | 0.00 | 28,448 | |
| A | 10.00 | | 713,504 | 10.00 | | 713,504 | BUD. TOTALS | 10.00 | | 713,504 | 10.00 | | 713,504 | A |
| U | | | 285,000 | | | 285,000 | | | | 285,000 | | | 285,000 | U |
| | 10.00 | | 998,504 | 10.00 | | 998,504 | TOTAL BUDGET | 10.00 | | 998,504 | 10.00 | | 998,504 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|---|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | |
| | 16.00 | | 1,533,417 | 16.00 | | 1,533,417 | A | 16.00 | | 1,533,417 | A | |
| | | | 4,000,000 | | | 4,000,000 | W | | | 4,000,000 | W | |
| | 16.00 | 0.00 | 5,533,417 | 16.00 | 0.00 | 5,533,417 | | 16.00 | 0.00 | 5,533,417 | | |

- 1

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

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

4-001 11,539 11,539 A
 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/11,539A; /11,539A)

 SENATE CONCURS.

11,539 11,539 A
 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/11,539A; /11,539A)

 HOUSE CONCURS

6-001 (150,000) (150,000) A
 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (AGS221/IA).
 (/ -150,000A; / -150,000A)

 SENATE CONCURS.

(150,000) (150,000) A
 EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (AGS221/IA).
 (/ -150,000A; / -150,000A)

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|---------|--|------|-----------|---------|------|-----------|---|------|-----------|---------|-----------|-----------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT SOFTWARE (AGS221/IA). ***** SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PROJECT MANAGEMENT SOFTWARE (FY18: -280,000A; FY19: -70,000A). DETAIL OF GOVERNOR'S REQUEST: PROJECT MANAGEMENT SOFTWARE (FY18: 280,000; FY19: 70,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT SOFTWARE (AGS221/IA). ***** HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PROJECT MANAGEMENT SOFTWARE (FY18: -280,000; FY19: -70,000). DETAIL OF GOVERNOR'S REQUEST: PROJECT MANAGEMENT SOFTWARE (FY18: 280,000; FY19: 70,000) | | | | | | | |
| 101-001 | EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL TECHNICAL STAFF TRAINING (AGS221/IA). (/130,000A; /130,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (130,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL TECHNICAL STAFF TRAINING (AGS221/IA). (/130,000A; /130,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (130,000) | | | | | | | |
| A | | | (138,461) | | | (138,461) | CHANGES BY MOF | | (138,461) | | | (138,461) | A | |
| | 0.00 | 0.00 | (138,461) | 0.00 | 0.00 | (138,461) | TOTAL CHANGES | | 0.00 | 0.00 | (138,461) | 0.00 | 0.00 | (138,461) |
| A | 16.00 | | 1,394,956 | 16.00 | | 1,394,956 | BUD. TOTALS | | 16.00 | | 1,394,956 | 16.00 | | 1,394,956 |
| W | | | 4,000,000 | | | 4,000,000 | | | | | 4,000,000 | | | 4,000,000 |
| | 16.00 | | 5,394,956 | 16.00 | | 5,394,956 | TOTAL BUDGET | | 16.00 | | 5,394,956 | 16.00 | | 5,394,956 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 4.00 | | 10,104,970 | 4.00 | | 10,104,970 | A | 4.00 | | 10,104,970 | A | |
| | | | 5,500,000 | | | 5,500,000 | U | | | 5,500,000 | U | |
| | 4.00 | 0.00 | 15,604,970 | 4.00 | 0.00 | 15,604,970 | | 4.00 | 0.00 | 15,604,970 | | |

- 1

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

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

| | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--------|---|
| 4-001 | | | 13,989 | | | 13,989 | A | | | 13,989 | | 13,989 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/13,989A; /13,989A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/13,989A; /13,989A) | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | |

| | | | | | | | | | | | | | | |
|---|------|------|------------|------|------|------------|----------------|------|------|------------|------|--------|------------|---|
| A | | | 13,989 | | | 13,989 | CHANGES BY MOF | | | 13,989 | | 13,989 | A | |
| | 0.00 | 0.00 | 13,989 | 0.00 | 0.00 | 13,989 | TOTAL CHANGES | 0.00 | 0.00 | 13,989 | 0.00 | 0.00 | 13,989 | |
| A | 4.00 | | 10,118,959 | 4.00 | | 10,118,959 | BUD. TOTALS | 4.00 | | 10,118,959 | 4.00 | | 10,118,959 | A |
| U | | | 5,500,000 | | | 5,500,000 | | | | 5,500,000 | | | 5,500,000 | U |
| | 4.00 | | 15,618,959 | 4.00 | | 15,618,959 | TOTAL BUDGET | 4.00 | | 15,618,959 | 4.00 | | 15,618,959 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 123.00 | | 19,253,351 | 123.00 | | 19,253,351 | A | 123.00 | | 19,253,351 | 123.00 | 19,253,351 | A |
| | | | 58,744 | | | 58,744 | B | | | 58,744 | | 58,744 | B |
| | | | 1,699,084 | | | 1,699,084 | U | | | 1,699,084 | | 1,699,084 | U |
| | 123.00 | 0.00 | 21,011,179 | 123.00 | 0.00 | 21,011,179 | | 123.00 | 0.00 | 21,011,179 | 123.00 | 0.00 | 21,011,179 |

- 1

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

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

4-001 123,809 123,809 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/123,809A; /123,809A)

SENATE CONCURS.

123,809 123,809 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/123,809A; /123,809A)

HOUSE CONCURS

6-001 (2,200) (2,200) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGS231/FA).
(/-2,200A; /-2,200A)

SENATE CONCURS.

(2,200) (2,200) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (AGS231/FA).
(/-2,200A; /-2,200A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | |
|---|---------|------|--------|---------|------|--------|--|------|-----|---------|------|--------|---|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | | |
| 100-001 | | | 79,212 | | | 79,212 | A | | | 79,212 | | 79,212 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (4) PERMANENT POSITIONS FOR KAMAMALU BUILDING (AGS231/FA). (/79,212A; /79,212A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM JANITOR II (#122070, #122071, #122072; 19,464 EACH) PERSONAL SERVICES FOR (1) PERM JANITOR III (#122073; 20,820) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (4) PERMANENT POSITIONS FOR KAMAMALU BUILDING (AGS231/FA). (/79,212A; /79,212A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM JANITOR II (#122070, #122071, #122072; 19,464 EACH) PERSONAL SERVICES FOR (1) PERM JANITOR III (#122073; 20,820) | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|---------|------------|---|
| A | | | 200,821 | | | 200,821 | CHANGES BY MOF | | | 200,821 | | 200,821 | A | |
| | 0.00 | 0.00 | 200,821 | 0.00 | 0.00 | 200,821 | TOTAL CHANGES | 0.00 | 0.00 | 200,821 | 0.00 | 0.00 | 200,821 | |
| A | 123.00 | | 19,454,172 | 123.00 | | 19,454,172 | BUD. TOTALS | 123.00 | | 19,454,172 | 123.00 | | 19,454,172 | A |
| B | | | 58,744 | | | 58,744 | | | | 58,744 | | | 58,744 | B |
| U | | | 1,699,084 | | | 1,699,084 | | | | 1,699,084 | | | 1,699,084 | U |
| | 123.00 | | 21,212,000 | 123.00 | | 21,212,000 | TOTAL BUDGET | 123.00 | | 21,212,000 | 123.00 | | 21,212,000 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 27.00 | | 1,795,233 | 27.00 | | 1,795,233 | A | 27.00 | | 1,795,233 | 27.00 | | 1,795,233 | A |
| | 27.00 | 0.00 | 1,795,233 | 27.00 | 0.00 | 1,795,233 | | 27.00 | 0.00 | 1,795,233 | 27.00 | 0.00 | 1,795,233 | |

- 1

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED
PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY
PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED
PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY
PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.

| | | | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|--|--------|---|
| 4-001 | | 28,593 | | 28,593 | A | | 28,593 | | 28,593 | A |
|-------|--|--------|--|--------|---|--|--------|--|--------|---|

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/28,593A; /28,593A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/28,593A; /28,593A)

SENATE CONCURS.

HOUSE CONCURS

| A | | | 28,593 | | | 28,593 | CHANGES BY MOF | | | 28,593 | | | 28,593 | A |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 28,593 | 0.00 | 0.00 | 28,593 | TOTAL CHANGES | 0.00 | 0.00 | 28,593 | 0.00 | 0.00 | 28,593 | |
| A | 27.00 | | 1,823,826 | 27.00 | | 1,823,826 | BUD. TOTALS | 27.00 | | 1,823,826 | 27.00 | | 1,823,826 | A |
| | 27.00 | | 1,823,826 | 27.00 | | 1,823,826 | TOTAL BUDGET | 27.00 | | 1,823,826 | 27.00 | | 1,823,826 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 33.00 | | 3,133,712 | 33.00 | | 3,133,712 | A | 33.00 | | 3,133,712 | A | |
| | | | 100,000 | | | 100,000 | U | | | 100,000 | U | |
| | 33.00 | 0.00 | 3,233,712 | 33.00 | 0.00 | 3,233,712 | | 33.00 | 0.00 | 3,233,712 | | |

- 1

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

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

4-001 64,023 64,023 A 64,023 64,023 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/64,023A; /64,023A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/64,023A; /64,023A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|--------|-----------|
| A | | | 64,023 | | | 64,023 | CHANGES BY MOF | | | 64,023 | | 64,023 | A |
| | 0.00 | 0.00 | 64,023 | 0.00 | 0.00 | 64,023 | TOTAL CHANGES | 0.00 | 0.00 | 64,023 | 0.00 | 0.00 | 64,023 |
| A | 33.00 | | 3,197,735 | 33.00 | | 3,197,735 | BUD. TOTALS | 33.00 | | 3,197,735 | 33.00 | | 3,197,735 |
| U | | | 100,000 | | | 100,000 | | | | 100,000 | | | 100,000 |
| | 33.00 | | 3,297,735 | 33.00 | | 3,297,735 | TOTAL BUDGET | 33.00 | | 3,297,735 | 33.00 | | 3,297,735 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | | | | | |
| | 5.00 | | 1,836,624 | 5.00 | | 1,836,624 | W | 5.00 | | 1,836,624 | 5.00 | | 1,836,624 | W |
| | 5.00 | 0.00 | 1,836,624 | 5.00 | 0.00 | 1,836,624 | | 5.00 | 0.00 | 1,836,624 | 5.00 | 0.00 | 1,836,624 | |

- 1

OBJECTIVE: TO MAXIMIZE ECONOMY 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.

OBJECTIVE: TO PROMOTE 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.

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 11,625 | | | 11,625 | W | | | 11,625 | | | 11,625 | W |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,625W; /11,625W) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,625W; /11,625W) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|--------------------|------|-----------|------|------|-----------|---------------|------|------|-----------|------|------|-----------|---|
| W | | | 11,625 | | | 11,625 | | | | 11,625 | | | 11,625 | W |
| | 0.00 | 0.00 | 11,625 | 0.00 | 0.00 | 11,625 | TOTAL CHANGES | 0.00 | 0.00 | 11,625 | 0.00 | 0.00 | 11,625 | |
| | BUD. TOTALS | | | | | | | | | | | | | |
| W | 5.00 | | 1,848,249 | 5.00 | | 1,848,249 | | 5.00 | | 1,848,249 | 5.00 | | 1,848,249 | W |
| | 5.00 | | 1,848,249 | 5.00 | | 1,848,249 | TOTAL BUDGET | 5.00 | | 1,848,249 | 5.00 | | 1,848,249 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | W | FY 2018 | | Amt | FY 2019 | | W | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 13.00 | | 3,464,205 | 13.00 | | 3,464,205 | W | 13.00 | | 3,464,205 | 13.00 | | 3,464,205 | W |
| | 13.00 | 0.00 | 3,464,205 | 13.00 | 0.00 | 3,464,205 | | 13.00 | 0.00 | 3,464,205 | 13.00 | 0.00 | 3,464,205 | |

- 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 WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES WHICH DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 43,325 | | | 43,325 | W | | | 43,325 | | | 43,325 | W |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/43,325W; /43,325W) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/43,325W; /43,325W) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--|--|-----------|--|--|-----------|---|--|--|-----------|--|--|-----------|---|
| 6-001 | | | (545,600) | | | (545,600) | W | | | (545,600) | | | (545,600) | W |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS251/GA). (/-545,600W; /-545,600W) | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS251/GA). (/-545,600W; /-545,600W) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| W | | | (502,275) | | | (502,275) | | | | (502,275) | | | (502,275) | W |
| | 0.00 | 0.00 | (502,275) | 0.00 | 0.00 | (502,275) | TOTAL CHANGES | 0.00 | 0.00 | (502,275) | 0.00 | 0.00 | (502,275) | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| W | 13.00 | | 2,961,930 | 13.00 | | 2,961,930 | | 13.00 | | 2,961,930 | 13.00 | | 2,961,930 | W |
| | 13.00 | | 2,961,930 | 13.00 | | 2,961,930 | TOTAL BUDGET | 13.00 | | 2,961,930 | 13.00 | | 2,961,930 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 27.00 | | 3,675,957 | 27.00 | | 3,675,957 | W | 27.00 | | 3,675,957 | 27.00 | | 3,675,957 | W |
| | 27.00 | 0.00 | 3,675,957 | 27.00 | 0.00 | 3,675,957 | | 27.00 | 0.00 | 3,675,957 | 27.00 | 0.00 | 3,675,957 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 68,633 | | | 68,633 | W | | | 68,633 | | | 68,633 | W |
| | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/68,633W; /68,633W) | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/68,633W; /68,633W) | | | | | | | |
| | ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| W | | | 68,633 | | | 68,633 | | | | 68,633 | | | 68,633 | W |
| | 0.00 | 0.00 | 68,633 | 0.00 | 0.00 | 68,633 | TOTAL CHANGES | 0.00 | 0.00 | 68,633 | 0.00 | 0.00 | 68,633 | |
| | BUD. TOTALS | | | | | | | | | | | | | |
| W | 27.00 | | 3,744,590 | 27.00 | | 3,744,590 | | 27.00 | | 3,744,590 | 27.00 | | 3,744,590 | W |
| | 27.00 | | 3,744,590 | 27.00 | | 3,744,590 | TOTAL BUDGET | 27.00 | | 3,744,590 | 27.00 | | 3,744,590 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 80.00 | | 5,074,671 | 80.00 | | 5,074,671 | A | 80.00 | | 5,074,671 | A | |
| | 7.00 | | 1,827,500 | 7.00 | | 1,827,500 | U | 7.00 | | 1,827,500 | U | |
| | 87.00 | 0.00 | 6,902,171 | 87.00 | 0.00 | 6,902,171 | | 87.00 | 0.00 | 6,902,171 | | |

- 1

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

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

4-001 141,098 141,098 A
1,434 1,434 U

141,098 141,098 A
1,434 1,434 U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/141,098A; /141,098A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/141,098A; /141,098A)

SENATE CONCURS.

HOUSE CONCURS

6-001 (333,000) (333,000) U

(333,000) (333,000) U

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-333,000U; /-333,000U)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-333,000U; /-333,000U)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|--|---------|------|-----------|---------|------|--|-----------------------|-------|----------|-----------|-------|-----------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 100-001 | | | 213,000 | | | 213,000 U | | | 213,000 | | | 213,000 U | | |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR HAWAII DISTRICT OFFICE (AGS807/FP). (/213,000U; /213,000U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM ELECTRICIAN I (#122164, #122165, #122166; 26,000 EACH) PERSONAL SERVICES FOR (2) PERM PLUMBER I (#122167, #122168; 26,000 EACH) SHORTAGE DIFFERENTIAL (10,000) FRINGE BENEFITS (73,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR HAWAII DISTRICT OFFICE (AGS807/FP). (/213,000U; /213,000U) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM ELECTRICIAN I (#122164, #122165, #122166; 26,000 EACH) PERSONAL SERVICES FOR (2) PERM PLUMBER I (#122167, #122168; 26,000 EACH) SHORTAGE DIFFERENTIAL (10,000) FRINGE BENEFITS (73,000) | | | | | | | | |
| 101-001 | | | 81,500 | | | 81,500 U | | | 81,500 | | | 81,500 U | | |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS FOR MAUI DISTRICT OFFICE (AGS807/FQ). (/81,500U; /81,500U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I (#122057; 26,000) PERSONAL SERVICES FOR (1) PERM CARPENTER 1 (#122056; 25,000) SHORTAGE DIFFERENTIAL (2,500) FRINGE BENEFITS (28,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS FOR MAUI DISTRICT OFFICE (AGS807/FQ). (/81,500U; /81,500U) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I (#122057; 26,000) PERSONAL SERVICES FOR (1) PERM CARPENTER I (#122056; 25,000) SHORTAGE DIFFERENTIAL (2,500) FRINGE BENEFITS (28,000) | | | | | | | | |
| A | | | 141,098 | | | 141,098 | CHANGES BY MOF | | 141,098 | | | 141,098 | A | |
| U | | | (37,066) | | | (37,066) | | | (37,066) | | | (37,066) | U | |
| | 0.00 | 0.00 | 104,032 | 0.00 | 0.00 | 104,032 | TOTAL CHANGES | 0.00 | 0.00 | 104,032 | 0.00 | 0.00 | 104,032 | |
| A | 80.00 | | 5,215,769 | 80.00 | | 5,215,769 | BUD. TOTALS | 80.00 | | 5,215,769 | 80.00 | | 5,215,769 | A |
| U | 7.00 | | 1,790,434 | 7.00 | | 1,790,434 | | 7.00 | | 1,790,434 | 7.00 | | 1,790,434 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|--------|-------|---------|-----------|-------|---------|---------------------|-------|---------|-----------|------|---------|-----------|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| | 87.00 | | 7,006,203 | 87.00 | | 7,006,203 | | 87.00 | 7,006,203 | | 87.00 | 7,006,203 |
| | | | | | | TOTAL BUDGET | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: IAA INTERNATIONAL AFFAIRS AND THE ARTS

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|--------|---------|------|--------|---------|------|------|---------|------|------|--------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 63,866 | | | 63,866 | T | | | 63,866 | | | 63,866 | T |
| | 0.00 | 0.00 | 63,866 | 0.00 | 0.00 | 63,866 | | 0.00 | 0.00 | 63,866 | 0.00 | 0.00 | 63,866 | |

- 1

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

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

4-001

3,408 3,408 T

3,408 3,408 T

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/3,408T; /3,408T)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/3,408T; /3,408T)

SENATE CONCURS.

HOUSE CONCURS

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|------|------|--------|------|------|--------|----------------------|------|--------|--------|------|--------|--------|
| T | | | 3,408 | | | 3,408 | | | 3,408 | | | 3,408 | T |
| | 0.00 | 0.00 | 3,408 | 0.00 | 0.00 | 3,408 | TOTAL CHANGES | 0.00 | 0.00 | 3,408 | 0.00 | 0.00 | 3,408 |
| | | | | | | | BUD. TOTALS | | | | | | |
| T | | | 67,274 | | | 67,274 | | | 67,274 | | | 67,274 | T |
| | | | 67,274 | | | 67,274 | TOTAL BUDGET | | | 67,274 | | | 67,274 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | T | FY 2018 | | Amt | FY 2019 | | T | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 5.00 | | 4,739,084 | 5.00 | | 4,739,084 | T | 5.00 | | 4,739,084 | 5.00 | | 4,739,084 | T |
| | 5.00 | 0.00 | 4,739,084 | 5.00 | 0.00 | 4,739,084 | | 5.00 | 0.00 | 4,739,084 | 5.00 | 0.00 | 4,739,084 | |

- 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 AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.

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

4-001

8,062 8,062 T

8,062 8,062 T

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/8,062T; /8,062T)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/8,062T; /8,062T)

SENATE CONCURS.

HOUSE CONCURS

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------------|------|-------|-----------|------|-------|-----------|---|
| T | | | 8,062 | | | 8,062 | | | 8,062 | | | 8,062 | T | |
| | 0.00 | 0.00 | 8,062 | 0.00 | 0.00 | 8,062 | TOTAL CHANGES | 0.00 | 0.00 | 8,062 | 0.00 | 0.00 | 8,062 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| T | 5.00 | | 4,747,146 | 5.00 | | 4,747,146 | | 5.00 | | 4,747,146 | 5.00 | | 4,747,146 | T |
| | 5.00 | | 4,747,146 | 5.00 | | 4,747,146 | TOTAL BUDGET | 5.00 | | 4,747,146 | 5.00 | | 4,747,146 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 17.50 | | 3,065,752 | 17.50 | | 3,065,752 | A | 17.50 | | 3,065,752 | A | |
| | 0.50 | | 93,920 | 0.50 | | 93,920 | N | 0.50 | | 93,920 | N | |
| | 18.00 | 0.00 | 3,159,672 | 18.00 | 0.00 | 3,159,672 | | 18.00 | 0.00 | 3,159,672 | | |

- 1

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

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

| | | | | | | | | |
|-------|--|-------|--|-------|---|--|-------|---|
| 4-001 | | 6,146 | | 6,146 | A | | 6,146 | A |
| | | 5,774 | | 5,774 | N | | 5,774 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/6,146A; /6,146A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/6,146A; /6,146A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | |
|---------|--|---------|--|--|---|--|---------|---|
| 150-001 | | 475,028 | | | A | | 475,028 | A |
|---------|--|---------|--|--|---|--|---------|---|

EXECUTIVE REQUEST:
ADD FUNDS FOR NON-ELECTION YEAR ADJUSTMENT.
(/475,028A; /A)

EXECUTIVE REQUEST:
ADD FUNDS FOR VOTING SYSTEM CONTRACT (AGS879/OA).
(/475,028A; /A)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
VOTING SYSTEM CONTRACT (475,028)

DETAIL OF GOVERNOR'S REQUEST:
VOTING SYSTEM CONTRACT (475,028)

| | | | | | | | | | | | | | | |
|---|-------|---------|-----------|-------|----------------|-----------|---------------|-------|-------|-----------|-------|------|-----------|---|
| A | | 481,174 | | 6,146 | CHANGES BY MOF | | 481,174 | | 6,146 | A | | | | |
| N | | 5,774 | | 5,774 | | | 5,774 | | 5,774 | N | | | | |
| | 0.00 | 0.00 | 486,948 | 0.00 | 0.00 | 11,920 | TOTAL CHANGES | 0.00 | 0.00 | 486,948 | 0.00 | 0.00 | 11,920 | |
| A | 17.50 | | 3,546,926 | 17.50 | | 3,071,898 | BUD. TOTALS | 17.50 | | 3,546,926 | 17.50 | | 3,071,898 | A |
| N | 0.50 | | 99,694 | 0.50 | | 99,694 | | 0.50 | | 99,694 | 0.50 | | 99,694 | N |
| | 18.00 | | 3,646,620 | 18.00 | | 3,171,592 | TOTAL BUDGET | 18.00 | | 3,646,620 | 18.00 | | 3,171,592 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: IAA INTERNATIONAL AFFAIRS AND THE ARTS

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 0.50 | | 1,303,888 | 0.50 | | 1,303,888 | A | 0.50 | | 1,303,888 | 0.50 | | 1,303,888 | A |
| | 17.00 | | 4,427,847 | 17.00 | | 4,427,847 | B | 17.00 | | 4,427,847 | 17.00 | | 4,427,847 | B |
| | 4.50 | | 747,039 | 4.50 | | 747,039 | N | 4.50 | | 747,039 | 4.50 | | 747,039 | N |
| | | | 606,936 | | | 606,936 | P | | | 606,936 | | | 606,936 | P |
| | 22.00 | 0.00 | 7,085,710 | 22.00 | 0.00 | 7,085,710 | | 22.00 | 0.00 | 7,085,710 | 22.00 | 0.00 | 7,085,710 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 33,444 | | | 33,444 | B | | | 33,444 | | | 33,444 | B |
| | | | 9,763 | | | 9,763 | N | | | 9,763 | | | 9,763 | N |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/33,444B; /33,444B) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/33,444B; /33,444B) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--|--|-----------|--|--|-----------|---|--|--|-----------|--|--|-----------|---|
| 6-001 | | | (350,000) | | | (350,000) | A | | | (350,000) | | | (350,000) | A |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS881/LA). (/-350,000A; /-350,000A) | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS881/LA). (/-350,000A; /-350,000A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | (350,000) | | | (350,000) | CHANGES BY MOF | | | (350,000) | | | (350,000) | A |
| B | | | 33,444 | | | 33,444 | | | | 33,444 | | | 33,444 | B |
| N | | | 9,763 | | | 9,763 | | | | 9,763 | | | 9,763 | N |
| | 0.00 | 0.00 | (306,793) | 0.00 | 0.00 | (306,793) | TOTAL CHANGES | 0.00 | 0.00 | (306,793) | 0.00 | 0.00 | (306,793) | |
| A | 0.50 | | 953,888 | 0.50 | | 953,888 | BUD. TOTALS | 0.50 | | 953,888 | 0.50 | | 953,888 | A |
| B | 17.00 | | 4,461,291 | 17.00 | | 4,461,291 | | 17.00 | | 4,461,291 | 17.00 | | 4,461,291 | B |
| N | 4.50 | | 756,802 | 4.50 | | 756,802 | | 4.50 | | 756,802 | 4.50 | | 756,802 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: IAA INTERNATIONAL AFFAIRS AND THE ARTS

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|-------|---------|-----------|-------|---------|-----------|---------------------|---------|-----------|-------|---------|-----------|---|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| P | | | 606,936 | | | 606,936 | | | 606,936 | | | 606,936 | P |
| | 22.00 | | 6,778,917 | 22.00 | | 6,778,917 | TOTAL BUDGET | 22.00 | 6,778,917 | 22.00 | | 6,778,917 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 38.50 | | 9,264,861 | 38.50 | | 9,264,861 | B | 38.50 | | 9,264,861 | 38.50 | | 9,264,861 | B |
| | 38.50 | 0.00 | 9,264,861 | 38.50 | 0.00 | 9,264,861 | | 38.50 | 0.00 | 9,264,861 | 38.50 | 0.00 | 9,264,861 | |

- 1

 OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY
 TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS
 AND SHOWS.

 OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY
 TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS
 AND SHOWS.

4-001

74,486 74,486 B

74,486 74,486 B

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/74,486B; /74,486B)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/74,486B; /74,486B)

 SENATE CONCURS.

 HOUSE CONCURS

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|--------|-----------|-------|--------|-----------|---|
| B | | | 74,486 | | | 74,486 | | | 74,486 | | | 74,486 | B | |
| | 0.00 | 0.00 | 74,486 | 0.00 | 0.00 | 74,486 | TOTAL CHANGES | 0.00 | 0.00 | 74,486 | 0.00 | 0.00 | 74,486 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| B | 38.50 | | 9,339,347 | 38.50 | | 9,339,347 | | 38.50 | | 9,339,347 | 38.50 | | 9,339,347 | B |
| | 38.50 | | 9,339,347 | 38.50 | | 9,339,347 | TOTAL BUDGET | 38.50 | | 9,339,347 | 38.50 | | 9,339,347 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|------|------|------------|------|------------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | | |
| | | | 10,200,000 | | | 10,200,000 | B | | | 10,200,000 | | 10,200,000 | B |
| | 0.00 | 0.00 | 10,200,000 | 0.00 | 0.00 | 10,200,000 | | 0.00 | 0.00 | 10,200,000 | 0.00 | 0.00 | 10,200,000 |

- 1

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

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

| | | | | | | | | | | | | | |
|-------|---|--|-------------|--|--|-------------|---|--|--|-------------|--|-------------|---|
| 6-001 | | | (1,200,000) | | | (1,200,000) | B | | | (1,200,000) | | (1,200,000) | B |
| | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS891/PA). (/-1,200,000B; /-1,200,000B) | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS891/PA). (/-1,200,000B; /-1,200,000B) | | | | | | |
| | ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|-------------|------|-------------|------|------|-------------|---------------|------|-------------|-------------|------|-------------|-------------|
| B | | | (1,200,000) | | | (1,200,000) | | | (1,200,000) | | | (1,200,000) | B |
| | 0.00 | 0.00 | (1,200,000) | 0.00 | 0.00 | (1,200,000) | TOTAL CHANGES | 0.00 | 0.00 | (1,200,000) | 0.00 | 0.00 | (1,200,000) |
| | BUD. TOTALS | | | | | | BUD. TOTALS | | | | | | |
| B | | | 9,000,000 | | | 9,000,000 | | | 9,000,000 | | | 9,000,000 | B |
| | | | 9,000,000 | | | 9,000,000 | TOTAL BUDGET | | | 9,000,000 | | | 9,000,000 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----|---------|------|-----|---------|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | |
|------|------|---|------|------|---|----------------------|------|------|---|------|------|---|
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | | BUD. TOTALS | | | | | | |
| | | | | | | TOTAL BUDGET | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 34.00 | | 3,554,260 | 34.00 | | 3,554,260 | A | 34.00 | | 3,554,260 | A | |
| | 2.00 | | 177,895 | 2.00 | | 177,895 | U | 2.00 | | 177,895 | U | |
| | 36.00 | 0.00 | 3,732,155 | 36.00 | 0.00 | 3,732,155 | | 36.00 | 0.00 | 3,732,155 | | |

- 1

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

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

| | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|---|
| 4-001 | | | 78,067 | | | 78,067 | A | | | 78,067 | A |
| | | | 1,697 | | | 1,697 | U | | | 1,697 | U |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/78,067A; /78,067A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/78,067A; /78,067A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|---|
| A | | | 78,067 | | | 78,067 | CHANGES BY MOF | | | 78,067 | A |
| U | | | 1,697 | | | 1,697 | | | | 1,697 | U |
| | 0.00 | 0.00 | 79,764 | 0.00 | 0.00 | 79,764 | TOTAL CHANGES | 0.00 | 0.00 | 79,764 | |
| A | 34.00 | | 3,632,327 | 34.00 | | 3,632,327 | BUD. TOTALS | 34.00 | | 3,632,327 | A |
| U | 2.00 | | 179,592 | 2.00 | | 179,592 | | 2.00 | | 179,592 | U |
| | 36.00 | | 3,811,919 | 36.00 | | 3,811,919 | TOTAL BUDGET | 36.00 | | 3,811,919 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 243.31 | | 24,894,437 | 243.31 | | 24,894,437 | A | 243.31 | | 24,894,437 | 243.31 | | 24,894,437 | A |
| | 24.60 | | 3,410,965 | 24.60 | | 3,410,965 | B | 24.60 | | 3,410,965 | 24.60 | | 3,410,965 | B |
| | 5.20 | | 11,522,136 | 5.20 | | 11,522,136 | N | 5.20 | | 11,522,136 | 5.20 | | 11,522,136 | N |
| | | | 3,943,508 | | | 3,943,508 | T | | | 3,943,508 | | | 3,943,508 | T |
| | 107.11 | | 15,332,123 | 107.11 | | 15,332,123 | U | 107.11 | | 15,332,123 | 107.11 | | 15,332,123 | U |
| | 4.90 | | 3,218,449 | 4.90 | | 3,218,449 | W | 4.90 | | 3,218,449 | 4.90 | | 3,218,449 | W |
| | 12.66 | | 3,042,681 | 12.66 | | 3,042,681 | P | 12.66 | | 3,042,681 | 12.66 | | 3,042,681 | P |
| | 397.78 | 0.00 | 65,364,299 | 397.78 | 0.00 | 65,364,299 | | 397.78 | 0.00 | 65,364,299 | 397.78 | 0.00 | 65,364,299 | |

- 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) APPEAR FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS; TO PROVIDE LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS; TO CONDUCT CIVIL AND CRIMINAL INVESTIGATIONS; TO APPEAR FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS; TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

| | | | | | | | | |
|-------|---------|--|---------|---|---------|--|---------|---|
| 4-001 | 588,564 | | 588,564 | A | 588,564 | | 588,564 | A |
| | 37,417 | | 37,417 | B | 37,417 | | 37,417 | B |
| | 132,833 | | 132,833 | N | 132,833 | | 132,833 | N |
| | 268,282 | | 268,282 | U | 268,282 | | 268,282 | U |
| | 26,116 | | 26,116 | W | 26,116 | | 26,116 | W |
| | 74,479 | | 74,479 | P | 74,479 | | 74,479 | P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/588,564A; /588,564A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/588,564A; /588,564A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE | | | | | | | HOUSE | | | | | |
|--|---------|------|-------------|---------|------|---------------|---|------|-------------|---------|--|---------------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | | | |
| 6-001 | | | (1,010,000) | | | (1,010,000) A | | | (1,010,000) | | | (1,010,000) A |
| | | | (3,600) | | | (3,600) U | | | (3,600) | | | (3,600) U |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,010,000A; /-1,010,000A) ***** | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,010,000A; /-1,010,000A) ***** | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| 50-001 | | | | | | | 50-001 | | | | | |
| EXECUTIVE REQUEST: TRANSFER FUNDS FROM ATG100/AD AND ATG100/CJ TO ATG100/AA FOR VACANCY SAVINGS. ***** | | | | | | | EXECUTIVE REQUEST: TRANSFER FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR VACANCY SAVINGS. ***** | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS FOR ATG100/AD (-35,000A) VACANCY SAVINGS FOR ATG100/CJ (-30,000A) VACANCY SAVINGS FOR ATG100/AA (65,000A) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS FOR ATG100/AD (-35,000A) VACANCY SAVINGS FOR ATG100/CJ (-30,000A) VACANCY SAVINGS FOR ATG100/AA (65,000A) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE | | | | | | | HOUSE | | | | | | |
|---|--------|--------------|-----------|--------|--------------|-----------|---|--------------|-----|-----------|--------------|-----------|---|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 70-001 | 1.50 | | 118,004 | 1.50 | | 118,004 | A | 1.50 | | 118,004 | 1.50 | 118,004 | A |
| | (1.50) | | (173,004) | (1.50) | | (173,004) | U | (1.50) | | (173,004) | (1.50) | (173,004) | U |
| EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FOSTER CARE CHILDREN REPRESENTATION (ATG100/AA). (1.50/118,004A; 1.50/118,004A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM DEPUTY ATTORNEY GENERAL (#101427; -44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#101880; -35,897U/35,897A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#110479; -37,818U/37,818A) FRINGE BENEFITS (-55,000U) | | | | | | | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FOSTER CARE CHILDREN REPRESENTATION (ATG100/AA). (1.50/118,004A; 1.50/118,004A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM DEPUTY ATTORNEY GENERAL (#101427; -44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#101880; -35,897U/35,897A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#110479; -37,818U/37,818A) FRINGE BENEFITS (-55,000U) | | | | | | |
| 100-001 | | | 181,800 | | | 181,800 | U | | | 181,800 | | 181,800 | U |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) POSITIONS (ATG100/AA). (/181,800U; /181,800U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) DEPUTY ATTORNEY GENERAL (#991003, #991014; 48,000) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#991015; 17,600) FRINGE BENEFITS (68,200) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS (ATG100/AA). (/181,800U; /181,800U) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM DEPUTY ATTORNEY GENERAL (#991003, #991014; 48,000 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#991015; 17,600) FRINGE BENEFITS (68,200) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | EXECUTIVE REQUEST: ADD FUNDS FOR LITIGATION FUND (ATG100/AA). (/600,000A; /600,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (600,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR LITIGATION FUND (ATG100/AA). (/600,000A; /600,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (600,000) | | | | | |
| 104-001 | EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE INFORMATION SYSTEM STAFF TECHNICAL TRAINING (ATG100/AD). (/50,000A; /A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE INFORMATION SYSTEM STAFF TECHNICAL TRAINING (50,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE INFORMATION SYSTEM STAFF TECHNICAL TRAINING (ATG100/AD). (/50,000A; /A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE INFORMATION SYSTEM STAFF TECHNICAL TRAINING (50,000) | | | | | |
| 150-001 | EXECUTIVE REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT AND SECURITY OPERATIONS (ATG100/AA). (/2,500,000A; /2,500,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,900,000) TRAVEL (500,000) SUPPLIES (100,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT AND SECURITY OPERATIONS (ATG100/AA). (/2,500,000A; /2,500,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,900,000) TRAVEL (500,000) SUPPLIES (100,000) | | | | | |

| | | | | | | | | | | |
|---|--------|-----------|--------|-----------|-----------------------|--------|-----------|--------|-----------|---|
| A | 1.50 | (303,432) | 1.50 | (303,432) | CHANGES BY MOF | 1.50 | (303,432) | 1.50 | (303,432) | A |
| B | | 37,417 | | 37,417 | | | 37,417 | | 37,417 | B |
| N | | 132,833 | | 132,833 | | | 132,833 | | 132,833 | N |
| U | (1.50) | 273,478 | (1.50) | 273,478 | | (1.50) | 273,478 | (1.50) | 273,478 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|----------------------|--------|--------|------------|--------|--------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| W | | | 26,116 | | | 26,116 | | | 26,116 | | | 26,116 | W | |
| P | | | 74,479 | | | 74,479 | | | 74,479 | | | 74,479 | P | |
| | 0.00 | 0.00 | 240,891 | 0.00 | 0.00 | 240,891 | TOTAL CHANGES | 0.00 | 0.00 | 240,891 | 0.00 | 0.00 | 240,891 | |
| A | 244.81 | | 24,591,005 | 244.81 | | 24,591,005 | BUD. TOTALS | 244.81 | | 24,591,005 | 244.81 | | 24,591,005 | A |
| B | 24.60 | | 3,448,382 | 24.60 | | 3,448,382 | | 24.60 | | 3,448,382 | 24.60 | | 3,448,382 | B |
| N | 5.20 | | 11,654,969 | 5.20 | | 11,654,969 | | 5.20 | | 11,654,969 | 5.20 | | 11,654,969 | N |
| T | | | 3,943,508 | | | 3,943,508 | | | | 3,943,508 | | | 3,943,508 | T |
| U | 105.61 | | 15,605,601 | 105.61 | | 15,605,601 | | 105.61 | | 15,605,601 | 105.61 | | 15,605,601 | U |
| W | 4.90 | | 3,244,565 | 4.90 | | 3,244,565 | | 4.90 | | 3,244,565 | 4.90 | | 3,244,565 | W |
| P | 12.66 | | 3,117,160 | 12.66 | | 3,117,160 | | 12.66 | | 3,117,160 | 12.66 | | 3,117,160 | P |
| | 397.78 | | 65,605,190 | 397.78 | | 65,605,190 | TOTAL BUDGET | 397.78 | | 65,605,190 | 397.78 | | 65,605,190 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 25.50 | | 2,164,005 | 25.50 | | 2,164,005 | A | 25.50 | | 2,164,005 | 25.50 | | 2,164,005 | A |
| | 23.50 | | 3,411,841 | 23.50 | | 3,411,841 | W | 23.50 | | 3,411,841 | 23.50 | | 3,411,841 | W |
| | | | 1,450,000 | | | 1,450,000 | P | | | 1,450,000 | | | 1,450,000 | P |
| | 49.00 | 0.00 | 7,025,846 | 49.00 | 0.00 | 7,025,846 | | 49.00 | 0.00 | 7,025,846 | 49.00 | 0.00 | 7,025,846 | |

- 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, AND DEMOGRAPHICS AND PHOTOS.

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

| | | | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|--|--------|---|
| 4-001 | | 55,737 | | 55,737 | A | | 55,737 | | 55,737 | A |
| | | 34,963 | | 34,963 | W | | 34,963 | | 34,963 | W |
| | | 10,300 | | 10,300 | P | | 10,300 | | 10,300 | P |

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/55,737A; /55,737A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/55,737A; /55,737A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 6-001 | | (125,000) | | (125,000) | A | | (125,000) | | (125,000) | A |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (ATG231/BC).
 (/ -125,000A; / -125,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (ATG231/BC).
 (/ -125,000A; / -125,000A)

 SENATE CONCURS.

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|---|---------|------|-----------|---------|------|---|----------------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 100-001 | | | 110,000 | | | 110,000 | A | | | 110,000 | | | 110,000 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR CRIMINAL JUSTICE INFORMATION SYSTEMS HAWAII SOFTWARE LICENSES/RENEWALS (ATG231/BC). (/110,000A; /110,000A) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CRIMINAL JUSTICE INFORMATION SYSTEMS HAWAII SOFTWARE LICENSES/RENEWALS (ATG231/BC). (/110,000A; /110,000A) ***** | | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSES/RENEWALS (110,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSES/RENEWALS (110,000) | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | |
| A | | | 40,737 | | | 40,737 | CHANGES BY MOF | | | 40,737 | | | 40,737 | A |
| W | | | 34,963 | | | 34,963 | | | | 34,963 | | | 34,963 | W |
| P | | | 10,300 | | | 10,300 | | | | 10,300 | | | 10,300 | P |
| | 0.00 | 0.00 | 86,000 | 0.00 | 0.00 | 86,000 | TOTAL CHANGES | 0.00 | 0.00 | 86,000 | 0.00 | 0.00 | 86,000 | |
| A | 25.50 | | 2,204,742 | 25.50 | | 2,204,742 | BUD. TOTALS | 25.50 | | 2,204,742 | 25.50 | | 2,204,742 | A |
| W | 23.50 | | 3,446,804 | 23.50 | | 3,446,804 | | 23.50 | | 3,446,804 | 23.50 | | 3,446,804 | W |
| P | | | 1,460,300 | | | 1,460,300 | | | | 1,460,300 | | | 1,460,300 | P |
| | 49.00 | | 7,111,846 | 49.00 | | 7,111,846 | TOTAL BUDGET | 49.00 | | 7,111,846 | 49.00 | | 7,111,846 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 74.80 | | 4,657,883 | 74.80 | | 4,657,883 | A | 74.80 | | 4,657,883 | 74.80 | | 4,657,883 | A |
| | | | 2,231,224 | | | 2,231,224 | T | | | 2,231,224 | | | 2,231,224 | T |
| | 145.20 | | 16,643,551 | 145.20 | | 16,643,551 | P | 145.20 | | 16,643,551 | 145.20 | | 16,643,551 | P |
| | 220.00 | 0.00 | 23,532,658 | 220.00 | 0.00 | 23,532,658 | | 220.00 | 0.00 | 23,532,658 | 220.00 | 0.00 | 23,532,658 | |

- 1

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

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

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

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 94,906 | | 94,906 | A | | 94,906 | | 94,906 | A |
| | | 242,024 | | 242,024 | P | | 242,024 | | 242,024 | P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/94,906A; /94,906A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/94,906A; /94,906A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDL JUDICIARY AND LABOR

| SENATE | | | | | | | HOUSE | | | | | | | |
|--|---------|------|------------|--------|------|------------|--|---------|------|------------|--------|------|------------|---|
| SEQ # | FY 2018 | | FY 2019 | | | Amt | | FY 2018 | | FY 2019 | | | | |
| | Perm | Temp | Amt | Perm | Temp | | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 6-001 | | | (231,161) | | | (231,161) | A | | | (231,161) | | | (231,161) | A |
| | | | (448,724) | | | (448,724) | P | | | (448,724) | | | (448,724) | P |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG500/GA). (/-231,161A; /-231,161A) ***** | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG500/GA). (/-231,161A; /-231,161A) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | | | |
| A | | | (136,255) | | | (136,255) | CHANGES BY MOF | | | (136,255) | | | (136,255) | A |
| P | | | (206,700) | | | (206,700) | | | | (206,700) | | | (206,700) | P |
| | 0.00 | 0.00 | (342,955) | 0.00 | 0.00 | (342,955) | TOTAL CHANGES | 0.00 | 0.00 | (342,955) | 0.00 | 0.00 | (342,955) | |
| A | 74.80 | | 4,521,628 | 74.80 | | 4,521,628 | BUD. TOTALS | 74.80 | | 4,521,628 | 74.80 | | 4,521,628 | A |
| T | | | 2,231,224 | | | 2,231,224 | | | | 2,231,224 | | | 2,231,224 | T |
| P | 145.20 | | 16,436,851 | 145.20 | | 16,436,851 | | 145.20 | | 16,436,851 | 145.20 | | 16,436,851 | P |
| | 220.00 | | 23,189,703 | 220.00 | | 23,189,703 | TOTAL BUDGET | 220.00 | | 23,189,703 | 220.00 | | 23,189,703 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 10.00 | | 1,371,350 | 10.00 | | 1,371,350 | A | 10.00 | | 1,371,350 | A | |
| | | | 1,821,915 | | | 1,821,915 | W | | | 1,821,915 | W | |
| | 10.00 | 0.00 | 3,193,265 | 10.00 | 0.00 | 3,193,265 | | 10.00 | 0.00 | 3,193,265 | | |

- 1

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

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

4-001 19,116 19,116 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/19,116A; /19,116A)

 SENATE CONCURS.

19,116 19,116 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/19,116A; /19,116A)

 HOUSE CONCURS

100-001 700,000 P

EXECUTIVE REQUEST:
 ADD FUNDS FOR STATE TRADE AND EXPORT PROMOTION GRANT (BED100/SM).
 (/700,000P; /P)

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL GRANT CEILING INCREASE (FY18: 700,000)

700,000 P

EXECUTIVE REQUEST:
 ADD FUNDS FOR STATE TRADE AND EXPORT PROMOTION GRANT (BED100/SM).
 (/700,000P; /P)

 HOUSE CONCURS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | EXECUTIVE REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION INITIATIVE (BED100/SM). (/75,000A; /75,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLATERAL MATERIALS, OVERSEAS EDUCATION FAIRS BOOTHS, OVERSEAS MISSION, SEMINARS/WORKSHOPS OVERSEAS, WEBSITE UPDATES, OTHER EXPENDITURES (75,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION INITIATIVE (BED100/SM). (/75,000A; /75,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLATERAL MATERIALS, OVERSEAS EDUCATION FAIRS BOOTHS, OVERSEAS MISSION, SEMINARS/WORKSHOPS OVERSEAS, WEBSITE UPDATES, OTHER EXPENDITURES (75,000) | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | 19,116 | | | 19,116 | CHANGES BY MOF | | | 19,116 | | | 19,116 | A |
| P | | | 700,000 | | | | | | | 700,000 | | | | P |
| | 0.00 | 0.00 | 719,116 | 0.00 | 0.00 | 19,116 | TOTAL CHANGES | 0.00 | 0.00 | 719,116 | 0.00 | 0.00 | 19,116 | |
| A | 10.00 | | 1,390,466 | 10.00 | | 1,390,466 | BUD. TOTALS | 10.00 | | 1,390,466 | 10.00 | | 1,390,466 | A |
| W | | | 1,821,915 | | | 1,821,915 | | | | 1,821,915 | | | 1,821,915 | W |
| P | | | 700,000 | | | | | | | 700,000 | | | | P |
| | 10.00 | | 3,912,381 | 10.00 | | 3,212,381 | TOTAL BUDGET | 10.00 | | 3,912,381 | 10.00 | | 3,212,381 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 6.00 | | 594,586 | 6.00 | | 594,586 | A | 6.00 | | 594,586 | 6.00 | | 594,586 | A |
| | 6.00 | 0.00 | 594,586 | 6.00 | 0.00 | 594,586 | | 6.00 | 0.00 | 594,586 | 6.00 | 0.00 | 594,586 | |

- 1

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

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

4-001 9,558 9,558 A 9,558 9,558 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/9,558A; /9,558A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/9,558A; /9,558A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| A | | | 9,558 | | | 9,558 | CHANGES BY MOF | | | 9,558 | | | 9,558 | A |
| | 0.00 | 0.00 | 9,558 | 0.00 | 0.00 | 9,558 | TOTAL CHANGES | 0.00 | 0.00 | 9,558 | 0.00 | 0.00 | 9,558 | |
| A | 6.00 | | 604,144 | 6.00 | | 604,144 | BUD. TOTALS | 6.00 | | 604,144 | 6.00 | | 604,144 | A |
| | 6.00 | | 604,144 | 6.00 | | 604,144 | TOTAL BUDGET | 6.00 | | 604,144 | 6.00 | | 604,144 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 11.00 | | 1,309,851 | 11.00 | | 1,309,851 | A | 11.00 | | 1,309,851 | A | |
| | | | 30,000 | | | 30,000 | B | | | 30,000 | B | |
| | 11.00 | 0.00 | 1,339,851 | 11.00 | 0.00 | 1,339,851 | | 11.00 | 0.00 | 1,339,851 | | |

- 1

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

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

| | | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|--|--|--|--------|---|--|
| 4-001 | | | 17,523 | | | 17,523 | A | | | 17,523 | A | |
| | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,523A; /17,523A) | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,523A; /17,523A) | | | | | |
| | ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | |

| | | | | | | | | | | | | |
|---------|---|--|---------|--|--|--|---|--|--|---------|---|--|
| 100-001 | | | 200,000 | | | | P | | | 200,000 | P | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC ASSISTANCE GRANT (BED105/CI). (/200,000P; /P) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC ASSISTANCE GRANT (BED105/CI). (/200,000P; /P) | | | | | |
| | ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: FEDERAL GRANT AWARD CEILING INCREASE (FY18: 200,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FEDERAL GRANT AWARD CEILING INCREASE (200,000) | | | | | |

| | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|---|
| A | | | 17,523 | | | 17,523 | CHANGES BY MOF | | | 17,523 | A |
| P | | | 200,000 | | | | | | | 200,000 | P |
| | 0.00 | 0.00 | 217,523 | 0.00 | 0.00 | 17,523 | TOTAL CHANGES | 0.00 | 0.00 | 217,523 | |
| A | 11.00 | | 1,327,374 | 11.00 | | 1,327,374 | BUD. TOTALS | 11.00 | | 1,327,374 | A |
| B | | | 30,000 | | | 30,000 | | | | 30,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|--------|-------|---------|-----------|-------|---------|-----------|---------------------|---------|-----------|-------|---------|-----------|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| P | | | 200,000 | | | | | | 200,000 | | | P |
| | 11.00 | | 1,557,374 | 11.00 | | 1,357,374 | TOTAL BUDGET | 11.00 | 1,557,374 | 11.00 | | 1,357,374 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 17.00 | | 2,156,516 | 17.00 | | 2,156,516 | B | 17.00 | | 2,156,516 | 17.00 | | 2,156,516 | B |
| | 17.00 | 0.00 | 2,156,516 | 17.00 | 0.00 | 2,156,516 | | 17.00 | 0.00 | 2,156,516 | 17.00 | 0.00 | 2,156,516 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 22,040 | | | 22,040 | B | | | 22,040 | | | 22,040 | B |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,040B; /22,040B) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,040B; /22,040B) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--|--|---------|--|--|---------|---|--|--|---------|--|--|---------|---|
| 100-001 | | | 100,000 | | | 100,000 | B | | | 100,000 | | | 100,000 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FACILITY MAINTENANCE AND OPERATIONS (BED107/BA). (/100,000B; /100,000B) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FACILITY MAINTENANCE AND OPERATIONS (BED107/BA). (/100,000B; /100,000B) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |
| FROM FOREIGN-TRADE ZONE SPECIAL FUND. | | | | | | | FROM FOREIGN-TRADE ZONE SPECIAL FUND. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: VARIOUS REPAIRS AND MAINTENANCE, REFUSE COLLECTION, JANITORIAL AND OFFICE SUPPLIES, SPECIAL ASSESSMENT, OTHER AND INFLATION FACTOR (100,000) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: VARIOUS REPAIRS AND MAINTENANCE, REFUSE COLLECTION, JANITORIAL AND OFFICE SUPPLIES, SPECIAL ASSESSMENT, OTHER AND INFLATION FACTOR (100,000) | | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | | |
|---|--|---------|--|--|---------|--|--|---------|--|--|---------|--|--|---------|---|
| B | | 122,040 | | | 122,040 | | | 122,040 | | | 122,040 | | | 122,040 | B |
|---|--|---------|--|--|---------|--|--|---------|--|--|---------|--|--|---------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|--------------------|------|-----------|---------|------|---------------|---------------------|-------|-----------|-----------|-------|---------------|-----------|
| | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 0.00 | 0.00 | 122,040 | 0.00 | 0.00 | 122,040 | 0.00 | 0.00 | 122,040 | 0.00 | 0.00 | 122,040 | |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 17.00 | | 2,278,556 | 17.00 | | 2,278,556 | 17.00 | | 2,278,556 | 17.00 | | 2,278,556 | |
| | 17.00 | | 2,278,556 | 17.00 | | 2,278,556 | TOTAL BUDGET | 17.00 | | 2,278,556 | 17.00 | | 2,278,556 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOC

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|------|------|-------------|------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | B | FY 2018 | | Amt | FY 2019 | | B | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 5.00 | | 141,327,051 | 5.00 | | 141,327,051 | B | 5.00 | | 141,327,051 | 5.00 | | 141,327,051 | B |
| | 5.00 | 0.00 | 141,327,051 | 5.00 | 0.00 | 141,327,051 | | 5.00 | 0.00 | 141,327,051 | 5.00 | 0.00 | 141,327,051 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 42,244 | | | 42,244 | B | | | 42,244 | | | 42,244 | B |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/42,244B; /42,244B) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/42,244B; /42,244B) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | | |
|----------------|------|------|-------------|------|------|-------------|---------------|------|------|-------------|------|------|-------------|---|
| B | | | 42,244 | | | 42,244 | | | | 42,244 | | | 42,244 | B |
| | 0.00 | 0.00 | 42,244 | 0.00 | 0.00 | 42,244 | TOTAL CHANGES | 0.00 | 0.00 | 42,244 | 0.00 | 0.00 | 42,244 | |
| BUD. TOTALS | | | | | | | | | | | | | | |
| B | 5.00 | | 141,369,295 | 5.00 | | 141,369,295 | | 5.00 | | 141,369,295 | 5.00 | | 141,369,295 | B |
| | 5.00 | | 141,369,295 | 5.00 | | 141,369,295 | TOTAL BUDGET | 5.00 | | 141,369,295 | 5.00 | | 141,369,295 | |

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|------|------|---------|------------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | | | 1,200,000 | | | 1,200,000 | A | | | | 1,200,000 | A |
| | 2.00 | | 55,415,779 | 2.00 | | 55,415,779 | B | 2.00 | | | 55,415,779 | B |
| | 2.00 | 0.00 | 56,615,779 | 2.00 | 0.00 | 56,615,779 | | 2.00 | 0.00 | | 56,615,779 | |

- 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.

OBJECTIVE: TO PROMOTE 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 INVEST IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED" FOR RESEARCH, DEVELOPMENT, AND DEPLOYMENT 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; TO USE CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES, AND TEST BED INVESTMENTS THAT REDUCE HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030.

4-001

73,468 73,468 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/73,468B; /73,468B)

SENATE CONCURS.

73,468 73,468 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/73,468B; /73,468B)

HOUSE CONCURS

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

| SENATE | | | | | | | HOUSE | | | | | |
|---|---|------|-------------|------|------|---------------|---|------|-------------|------|------|---------------|
| SEQ # | FY 2018 | | FY 2019 | | | | FY 2018 | | FY 2019 | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 6-001 | | | (1,200,000) | | | (1,200,000) A | | | (1,200,000) | | | (1,200,000) A |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED120/SI). (/-1,200,000A; /-1,200,000A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED120/SI). (/-1,200,000A; /-1,200,000A) ***** HOUSE CONCURS | | | | | |
| 60-001 | | | (750,000) | | | (750,000) B | | | (750,000) | | | (750,000) B |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR RENEWABLE ENERGY FACILITY SITING FUND (BED120/SI). (/-750,000B; /-750,000B) ***** SENATE CONCURS. FROM RENEWABLE ENERGY FACILITY SITING FUND. DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING, RENEWABLE ENERGY FACILITY SITING FUND (-750,000) | | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR RENEWABLE ENERGY FACILITY SITING FUND (BED120/SI). (/-750,000B; /-750,000B) ***** HOUSE CONCURS FROM RENEWABLE ENERGY FACILITY SITING FUND. DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING, RENEWABLE ENERGY FACILITY SITING FUND (-750,000) | | | | | |
| 100-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY SOLUTIONS BRANCH (BED120/SI). (/48,000B; /96,000B) ***** SENATE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY INNOVATION SPECIALIST (#98007B; FY18: 30,000; FY19: 60,000) FRINGE BENEFITS (FY18: 18,000; FY19: 36,000) 6-MONTH DELAY IN HIRE. | | | | | | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY SOLUTIONS BRANCH (BED120/SI). (/48,000B; /96,000B) ***** HOUSE DOES NOT CONCUR FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY INNOVATION SPECIALIST (#98007B; FY18: 30,000; FY19: 60,000) FRINGE BENEFITS (FY18: 18,000; FY19: 36,000) 6-MONTH DELAY IN HIRE. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ENERGY SYSTEMS AND PLANNING BRANCH (BED120/SI). (/64,000B; /128,000B) ***** SENATE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST (#98006B; FY18: 40,000; FY19: 80,000) FRINGE BENEFITS (FY18: 24,000; FY19: 48,000) | | | | | | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ENERGY SYSTEMS AND PLANNING BRANCH (BED120/SI). (/64,000B; /128,000B) ***** HOUSE DOES NOT CONCUR. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST (#98006B; FY18: 40,000; FY19: 80,000) FRINGE BENEFITS (FY18: 24,000; FY19: 48,000) | | | | | |

| | | | | | | | | | | | | | | |
|---|--------------------|------|-------------|------|------|-------------|----------------|------|------|-------------|------|------|-------------|---|
| A | | | (1,200,000) | | | (1,200,000) | CHANGES BY MOF | | | (1,200,000) | | | (1,200,000) | A |
| B | | | (676,532) | | | (676,532) | | | | (676,532) | | | (676,532) | B |
| | 0.00 | 0.00 | (1,876,532) | 0.00 | 0.00 | (1,876,532) | TOTAL CHANGES | 0.00 | 0.00 | (1,876,532) | 0.00 | 0.00 | (1,876,532) | |
| | BUD. TOTALS | | | | | | | | | | | | | |
| B | 2.00 | | 54,739,247 | 2.00 | | 54,739,247 | | 2.00 | | 54,739,247 | 2.00 | | 54,739,247 | B |
| | 2.00 | | 54,739,247 | 2.00 | | 54,739,247 | TOTAL BUDGET | 2.00 | | 54,739,247 | 2.00 | | 54,739,247 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|-----------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 1,174,976 | | | 1,174,976 | A | | | | 1,174,976 | A | |
| | 0.00 | 0.00 | 1,174,976 | 0.00 | 0.00 | 1,174,976 | | 0.00 | 0.00 | 1,174,976 | 0.00 | 0.00 | 1,174,976 |

- 1

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

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

4-001 4,779 4,779 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/4,779A; /4,779A)

 SENATE CONCURS.

4,779 4,779 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/4,779A; /4,779A)

 HOUSE CONCURS

6-001 (250,000) (250,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (BED128/OA).
 (/250,000A; /-250,000A)

 SENATE CONCURS.

(250,000) (250,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (BED128/OA).
 (/250,000A; /-250,000A)

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----------|---------|------|-----------|---|------|-----------|---------|-----------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AEROSPACE DEVELOPMENT DIRECTOR (BED128/OA). (1.00/50,000A; 1.00/100,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE OF AEROSPACE DEVELOPMENT DIRECTOR (#98008B; FY18: 50,000; FY19: 100,000) 6-MONTH DELAY IN HIRE. | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AEROSPACE DEVELOPMENT DIRECTOR (BED128/OA). (1.00/50,000A; 1.00/100,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE OF AEROSPACE DEVELOPMENT DIRECTOR (#98008B; FY18: 50,000; FY19: 100,000) 6-MONTH DELAY IN HIRE. | | | | | |
| A | | | (245,221) | | | (245,221) | CHANGES BY MOF | | (245,221) | | | (245,221) A |
| | 0.00 | 0.00 | (245,221) | 0.00 | 0.00 | (245,221) | TOTAL CHANGES | | 0.00 | 0.00 | (245,221) | |
| A | | | 929,755 | | | 929,755 | BUD. TOTALS | | 929,755 | | | 929,755 A |
| | | | 929,755 | | | 929,755 | TOTAL BUDGET | | 929,755 | | | 929,755 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 13.00 | | 1,274,483 | 13.00 | | 1,274,483 | A | 13.00 | | 1,274,483 | 13.00 | | 1,274,483 | A |
| | 13.00 | 0.00 | 1,274,483 | 13.00 | 0.00 | 1,274,483 | | 13.00 | 0.00 | 1,274,483 | 13.00 | 0.00 | 1,274,483 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 22,301 | | | 22,301 | A | | | 22,301 | | | 22,301 | A |
| | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,301A; /22,301A) | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,301A; /22,301A) | | | | | | | |
| | ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|-------|---|--|-----------|--|--|-----------|---|--|--|-----------|--|--|-----------|---|
| 6-001 | | | (102,000) | | | (102,000) | A | | | (102,000) | | | (102,000) | A |
| | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA). (/-102,000A; /-102,000A) | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA). (/-102,000A; /-102,000A) | | | | | | | |
| | ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | (79,699) | | | (79,699) | CHANGES BY MOF | | | (79,699) | | | (79,699) | A |
| | 0.00 | 0.00 | (79,699) | 0.00 | 0.00 | (79,699) | TOTAL CHANGES | 0.00 | 0.00 | (79,699) | 0.00 | 0.00 | (79,699) | |
| A | 13.00 | | 1,194,784 | 13.00 | | 1,194,784 | BUD. TOTALS | 13.00 | | 1,194,784 | 13.00 | | 1,194,784 | A |
| | 13.00 | | 1,194,784 | 13.00 | | 1,194,784 | TOTAL BUDGET | 13.00 | | 1,194,784 | 13.00 | | 1,194,784 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|-----------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 1,000,000 | | | 1,000,000 | B | | | 1,000,000 | | 1,000,000 | B |
| | 0.00 | 0.00 | 1,000,000 | 0.00 | 0.00 | 1,000,000 | | 0.00 | 0.00 | 1,000,000 | 0.00 | 0.00 | 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 PROGRAMS; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

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

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|---------------|------|------|-----------|------|------|-----------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | | | 1,000,000 | | | 1,000,000 | | | | 1,000,000 | | | 1,000,000 |
| | | | 1,000,000 | | | 1,000,000 | TOTAL BUDGET | | | 1,000,000 | | | 1,000,000 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 25.00 | | 2,439,764 | 25.00 | | 2,439,764 | A | 25.00 | | 2,439,764 | 25.00 | | 2,439,764 | A |
| | 25.00 | 0.00 | 2,439,764 | 25.00 | 0.00 | 2,439,764 | | 25.00 | 0.00 | 2,439,764 | 25.00 | 0.00 | 2,439,764 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 50,975 | | | 50,975 | A | | | 50,975 | | | 50,975 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,975A; /50,975A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,975A; /50,975A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | 50,975 | | | 50,975 | CHANGES BY MOF | | | 50,975 | | | 50,975 | A |
| | 0.00 | 0.00 | 50,975 | 0.00 | 0.00 | 50,975 | TOTAL CHANGES | 0.00 | 0.00 | 50,975 | 0.00 | 0.00 | 50,975 | |
| A | 25.00 | | 2,490,739 | 25.00 | | 2,490,739 | BUD. TOTALS | 25.00 | | 2,490,739 | 25.00 | | 2,490,739 | A |
| | 25.00 | | 2,490,739 | 25.00 | | 2,490,739 | TOTAL BUDGET | 25.00 | | 2,490,739 | 25.00 | | 2,490,739 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 1.50 | | 1,425,881 | 1.50 | | 1,425,881 | A | 1.50 | | 1,425,881 | 1.50 | | 1,425,881 | A |
| | 1.50 | | 3,805,488 | 1.50 | | 3,805,488 | B | 1.50 | | 3,805,488 | 1.50 | | 3,805,488 | B |
| | | | 1,500,000 | | | 1,500,000 | W | | | 1,500,000 | | | 1,500,000 | W |
| | | | 962,987 | | | 962,987 | P | | | 962,987 | | | 962,987 | P |
| | 3.00 | 0.00 | 7,694,356 | 3.00 | 0.00 | 7,694,356 | | 3.00 | 0.00 | 7,694,356 | 3.00 | 0.00 | 7,694,356 | |

- 1

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

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

| | | | | | | |
|-------|--------|--------|---|--------|--------|---|
| 4-001 | 9,558 | 9,558 | A | 9,558 | 9,558 | A |
| | 12,857 | 12,857 | B | 12,857 | 12,857 | B |
| | 1,726 | 1,726 | P | 1,726 | 1,726 | P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/9,558A; /9,558A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/9,558A; /9,558A)

HOUSE CONCURS

| | | | | | | |
|-------|-----------|-----------|---|-----------|-----------|---|
| 6-001 | (350,000) | (350,000) | A | (350,000) | (350,000) | A |
|-------|-----------|-----------|---|-----------|-----------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (BED143/TE).
(/-350,000A; /-350,000A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (BED143/TE).
(/-350,000A; /-350,000A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HIGH TECHNOLOGY DEVELOPMENT CORPORATION
ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOC

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|----------------------|------|-----------|-----------|------|-----------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| A | | | (340,442) | | | (340,442) | | | (340,442) | | | (340,442) | A | |
| B | | | 12,857 | | | 12,857 | | | 12,857 | | | 12,857 | B | |
| P | | | 1,726 | | | 1,726 | | | 1,726 | | | 1,726 | P | |
| | 0.00 | 0.00 | (325,859) | 0.00 | 0.00 | (325,859) | TOTAL CHANGES | 0.00 | 0.00 | (325,859) | 0.00 | 0.00 | (325,859) | |
| A | 1.50 | | 1,085,439 | 1.50 | | 1,085,439 | BUD. TOTALS | 1.50 | | 1,085,439 | 1.50 | | 1,085,439 | A |
| B | 1.50 | | 3,818,345 | 1.50 | | 3,818,345 | | 1.50 | | 3,818,345 | 1.50 | | 3,818,345 | B |
| W | | | 1,500,000 | | | 1,500,000 | | | 1,500,000 | | | 1,500,000 | W | |
| P | | | 964,713 | | | 964,713 | | | 964,713 | | | 964,713 | P | |
| | 3.00 | | 7,368,497 | 3.00 | | 7,368,497 | TOTAL BUDGET | 3.00 | | 7,368,497 | 3.00 | | 7,368,497 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|--------|--------------|-----------|-------|--------------|-------------|-------|--------------|-----------|-------|--------------|-------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| | 13.00 | | 1,402,911 | 13.00 | | 1,402,911 A | 13.00 | | 1,402,911 | 13.00 | | 1,402,911 A |
| | 5.00 | | 2,553,278 | 5.00 | | 2,553,278 N | 5.00 | | 2,553,278 | 5.00 | | 2,553,278 N |
| | | | 2,000,000 | | | 2,000,000 W | | | 2,000,000 | | | 2,000,000 W |
| | 18.00 | 0.00 | 5,956,189 | 18.00 | 0.00 | 5,956,189 | 18.00 | 0.00 | 5,956,189 | 18.00 | 0.00 | 5,956,189 |

- 1

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

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

| | | | | |
|-------|--------|----------|--------|----------|
| 4-001 | 25,486 | 25,486 A | 25,486 | 25,486 A |
| | 35,688 | 35,688 N | 35,688 | 35,688 N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/25,486A; /25,486A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/25,486A; /25,486A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | |
|-------|-----------|-------------|-----------|-------------|
| 6-001 | (203,278) | (203,278) N | (203,278) | (203,278) N |
|-------|-----------|-------------|-----------|-------------|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (BED144/PL).
(/-203,278N; /-203,278N)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (BED144/PL).
(/-203,278N; /-203,278N)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL ACTION TEAM ON AFFORDABLE RENTAL HOUSING (BED144/PL). (/44,764A; /44,764A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE, TRANSPORTATION INTRA-STATE, HIRE OF PASSENGER CARS, MISCELLANEOUS CURRENT EXPENSES (44,764) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL ACTION TEAM ON AFFORDABLE RENTAL HOUSING (BED144/PL). (/44,764A; /44,764A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE, TRANSPORTATION INTRA-STATE, HIRE OF PASSENGER CARS, MISCELLANEOUS CURRENT EXPENSES (44,764) | | | | | |

| | | | | | | | | | | | | |
|---------|--|--|--|--|--|--|---|--|--|--|--|--|
| 103-001 | EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII INTERAGENCY COUNCIL FOR TRANSIT-ORIENTED DEVELOPMENT (BED144/PL). (/25,000A; /25,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INTRASTATE TRAVEL, MEETING RELATED EXPENSES, TRAINING, EDUCATION, OTHER (25,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII INTERAGENCY COUNCIL FOR TRANSIT-ORIENTED DEVELOPMENT (BED144/PL). (/25,000A; /25,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INTRASTATE TRAVEL, MEETING RELATED EXPENSES, TRAINING, EDUCATION, OTHER (25,000) | | | | | |
|---------|--|--|--|--|--|--|---|--|--|--|--|--|

| | | | | | | | | | | |
|---|-------|-----------|-----------|-----------|----------------|-----------|---------------|-----------|------|-----------|
| A | | 25,486 | | 25,486 | CHANGES BY MOF | 25,486 | | 25,486 | A | |
| N | | (167,590) | | (167,590) | | (167,590) | | (167,590) | N | |
| | 0.00 | 0.00 | (142,104) | 0.00 | 0.00 | (142,104) | TOTAL CHANGES | 0.00 | 0.00 | (142,104) |
| A | 13.00 | | 1,428,397 | 13.00 | | 1,428,397 | BUD. TOTALS | 13.00 | | 1,428,397 |
| N | 5.00 | | 2,385,688 | 5.00 | | 2,385,688 | | 5.00 | | 2,385,688 |
| W | | | 2,000,000 | | | 2,000,000 | | | | 2,000,000 |
| | 18.00 | | 5,814,085 | 18.00 | | 5,814,085 | TOTAL BUDGET | 18.00 | | 5,814,085 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|-----------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 1,000,000 | | | 1,000,000 | A | | | 1,000,000 | | 1,000,000 | A |
| | | | 2,608,516 | | | 2,608,516 | B | | | 2,608,516 | | 2,608,516 | B |
| | | | 5,314,406 | | | 5,314,406 | W | | | 5,314,406 | | 5,314,406 | W |
| | 0.00 | 0.00 | 8,922,922 | 0.00 | 0.00 | 8,922,922 | | 0.00 | 0.00 | 8,922,922 | 0.00 | 0.00 | 8,922,922 |

- 1

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

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

4-001

6,895 6,895 W

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/6,895W; /6,895W)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/6,895W; /6,895W)

 SENATE CONCURS.

 HOUSE CONCURS

6-001

(1,000,000) (1,000,000) A
 (1,000,000) (1,000,000) W

(1,000,000) (1,000,000) A
 (1,000,000) (1,000,000) W

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (BED145/VC).
 (/ -1,000,000A; / -1,000,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (BED145/VC).
 (/ -1,000,000A; / -1,000,000A)

 SENATE CONCURS.

 HOUSE CONCURS

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|-------------|-------------|---------|-------------|----------------|--|------|------|-------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM REVOLVING FUNDS TO GENERAL FUNDS (BED145/VC). (/188,056A; /188,056A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PRESIDENT HAWAII STRATEGIC DEVELOPMENT CORPORATION (#102486; -113,076W/113,076A) (1) TEMP HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; -74,980W/74,980A) FRINGE BENEFITS (-98,839W) | | | | | | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM REVOLVING FUNDS TO GENERAL FUNDS (BED145/VC). (/188,056A; /188,056A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PRESIDENT HAWAII STRATEGIC DEVELOPMENT CORPORATION (#102486; -113,076W/113,076A) (1) TEMP HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; -74,980W/74,980A) FRINGE BENEFITS (-98,839W) | | | | | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE (BED145/VC). (/5,000,000A; /A) ***** SENATE DOES NOT CONCUR. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR HI GROWTH INITIATIVE (-5,000,000A/-5,000,000W). DETAIL OF GOVERNOR'S REQUEST: HI GROWTH INITIATIVE FUNDING (10,000,000A) HI GROWTH INITIATIVE CEILING INCREASE (10,000,000W) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE (BED145/VC). (/5,000,000A; /A) ***** HOUSE DOES NOT CONCUR. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR HI GROWTH INITIATIVE (-5,000,000A/-5,000,000W). DETAIL OF GOVERNOR'S REQUEST: HI GROWTH INITIATIVE FUNDING (10,000,000A) HI GROWTH INITIATIVE CEILING INCREASE (10,000,000W) | | | | | |
| A | | (1,000,000) | | | (1,000,000) | CHANGES BY MOF | (1,000,000) | | | (1,000,000) | A | |
| W | | (993,105) | | | (993,105) | | (993,105) | | | (993,105) | W | |
| | 0.00 | 0.00 | (1,993,105) | 0.00 | 0.00 | (1,993,105) | TOTAL CHANGES | 0.00 | 0.00 | (1,993,105) | | |
| | BUD. TOTALS | | | | | | | | | | | |
| B | | 2,608,516 | | | 2,608,516 | | 2,608,516 | | | 2,608,516 | B | |
| W | | 4,321,301 | | | 4,321,301 | | 4,321,301 | | | 4,321,301 | W | |
| | | 6,929,817 | | | 6,929,817 | TOTAL BUDGET | 6,929,817 | | | 6,929,817 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | | |
| | | | 7,816,399 | | | 7,816,399 | B | | | | 7,816,399 | | | 7,816,399 | B |
| | 0.00 | 0.00 | 7,816,399 | 0.00 | 0.00 | 7,816,399 | | 0.00 | 0.00 | 7,816,399 | | 0.00 | 0.00 | 7,816,399 | |

- 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 INFORMATION PROGRAMS FOR OCEAN AND ENERGY.

OBJECTIVE: TO OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; TO MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; TO INCREASE THE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; TO PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES FOR 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 INFORMATION PROGRAMS FOR OCEAN AND ENERGY.

4-001

33,060 33,060 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/33,060B; /33,060B)

SENATE CONCURS.

33,060 33,060 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/33,060B; /33,060B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|----------|---------|------|--|---------|------|----------|---------|------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 6-001 | | | (35,000) | | | (35,000) B | | | (35,000) | | | (35,000) B |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED146/EL). (/-35,000B; /-35,000B) ***** | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED146/EL). (/-35,000B; /-35,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|------|------|-----------|------|------|-----------|----------------------|------|-----------|-----------|------|-------------|-----------|
| B | | | (1,940) | | | (1,940) | | | (1,940) | | | (1,940) B | |
| | 0.00 | 0.00 | (1,940) | 0.00 | 0.00 | (1,940) | TOTAL CHANGES | 0.00 | 0.00 | (1,940) | 0.00 | 0.00 | (1,940) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | | | 7,814,459 | | | 7,814,459 | | | 7,814,459 | | | 7,814,459 B | |
| | | | 7,814,459 | | | 7,814,459 | TOTAL BUDGET | | | 7,814,459 | | | 7,814,459 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 2.00 | | 1,209,705 | 2.00 | | 1,209,705 | W | 2.00 | | 1,209,705 | 2.00 | | 1,209,705 | W |
| | 2.00 | 0.00 | 1,209,705 | 2.00 | 0.00 | 1,209,705 | | 2.00 | 0.00 | 1,209,705 | 2.00 | 0.00 | 1,209,705 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|--|--|--|-------|--|--|-------|--|--|--|-------|--|--|-------|---|
| 4-001 | | | 9,653 | | | 9,653 | W | | | 9,653 | | | 9,653 | W |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,653W; /9,653W) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,653W; /9,653W) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--|--|--------|--|--|--------|---|--|--|--------|--|--|--------|---|
| 101-001 | | | 81,000 | | | 81,000 | W | | | 81,000 | | | 81,000 | W |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BED150/KA). (/81,000W; /81,000W) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BED150/KA). (/81,000W; /81,000W) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |
| FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND. | | | | | | | FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (81,000) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (81,000) | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|---------|------|--------|---------|------|---|---------|------|-----|---------|------|--------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 102-001 | | | 73,000 | | | 73,000 | W | | | 73,000 | | 73,000 | W |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT STAFF (BED150/KL). (/73,000W; /73,000W) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT STAFF (BED150/KL). (/73,000W; /73,000W) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND. | | | | | | FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FRINGE BENEFITS (73,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (73,000) | | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------------|------|---------|-----------|------|---------|-----------|---|
| W | | | 163,653 | | | 163,653 | | | 163,653 | | | 163,653 | W | |
| | 0.00 | 0.00 | 163,653 | 0.00 | 0.00 | 163,653 | TOTAL CHANGES | 0.00 | 0.00 | 163,653 | 0.00 | 0.00 | 163,653 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| W | 2.00 | | 1,373,358 | 2.00 | | 1,373,358 | | 2.00 | | 1,373,358 | 2.00 | | 1,373,358 | W |
| | 2.00 | | 1,373,358 | 2.00 | | 1,373,358 | TOTAL BUDGET | 2.00 | | 1,373,358 | 2.00 | | 1,373,358 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-------------|---------|------------|-------------|---------|------|-------------|---------|------------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | | | 350,000 | | 350,000 | A | | | 350,000 | | 350,000 | A |
| | | | 3,100,000 | | 3,100,000 | N | | | 3,100,000 | | 3,100,000 | N |
| | | | 88,000,000 | | 88,000,000 | T | | | 88,000,000 | | 88,000,000 | T |
| | 31.00 | | 10,689,417 | 31.00 | 10,689,417 | W | | | 10,689,417 | 31.00 | 10,689,417 | W |
| | 31.00 | 0.00 | 102,139,417 | 31.00 | 0.00 | 102,139,417 | | | 102,139,417 | 31.00 | 0.00 | 102,139,417 |

- 1

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

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

4-001

121,344 121,344 W

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/121,344W; /121,344W)

 SENATE CONCURS.

121,344 121,344 W

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/121,344W; /121,344W)

 HOUSE CONCURS

6-001

(350,000) (350,000) A
 (50,000,000) (50,000,000) T

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS.
 (/ -350,000A; / -350,000A)

 SENATE CONCURS.

(350,000) (350,000) A
 (50,000,000) (50,000,000) T

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS.
 (/ -350,000A; / -350,000A)

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|--------------|---------|--------------|---|---------|------|--------------|---------|--------------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 60-001 | | | (38,000,000) | | (38,000,000) | T | | | (38,000,000) | | (38,000,000) | T |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR RENTAL HOUSING TRUST FUND THAT WAS RECLASSIFIED TO RENTAL HOUSING REVOLVING FUND (BED160/HF). (/38,000,000T; /38,000,000T) ***** SENATE CONCURS. FROM RENTAL HOUSING TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING TRUST FUND (-38,000,000) | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR RENTAL HOUSING TRUST FUND THAT WAS RECLASSIFIED TO RENTAL HOUSING REVOLVING FUND (BED160/HF). (/38,000,000T; /38,000,000T) ***** HOUSE CONCURS FROM RENTAL HOUSING TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING TRUST FUND (-38,000,000) | | | | | | |
| 100-001 | | | 3,000,000 | | 3,000,000 | P | | | 3,000,000 | | 3,000,000 | P |
| EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL HOUSING TRUST FUND FEDERAL GRANT (BED160/HF). (/3,000,000P; /3,000,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NATIONAL HOUSING TRUST FUND FEDERAL GRANT (3,000,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL HOUSING TRUST FUND FEDERAL GRANT (BED160/HF). (/3,000,000P; /3,000,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: NATIONAL HOUSING TRUST FUND FEDERAL GRANT (3,000,000) | | | | | | |
| 101-001 | | | | | | | | | | | | |
| EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORT OF HAWAII INTERAGENCY COUNCIL FOR TRANSIT-ORIENTED DEVELOPMENT (BED160/HD). (/25,000A; /25,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INTRASTATE TRAVEL, MEETING RELATED EXPENSES, TRAINING, EDUCATION, OTHER (25,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORT OF HAWAII INTERAGENCY COUNCIL FOR TRANSIT-ORIENTED DEVELOPMENT (BED160/HD). (/25,000A; /25,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: INTRASTATE TRAVEL, MEETING RELATED EXPENSES, TRAINING, EDUCATION, OTHER (25,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|---|---------|------|--------|---------|------|----------|---|------|--------|---------|------|----------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| 102-001 | | | 57,000 | | | 57,000 W | | | 57,000 | | | 57,000 W |
| EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). (/57,000W; /57,000W) ***** SENATE CONCURS. FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS, DUES AND SUBSCRIPTIONS, TELEPHONE AND TELEGRAPH, ADVERTISING, TRANSPORTATION INTRASTATE, TRANSPORTATION OUT OF STATE, SUBSISTENCE ALLOWANCE, INSURANCE, RENTAL OF EQUIPMENT, OTHER (57,000) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). (/57,000W; /57,000W) ***** HOUSE CONCURS FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS, DUES AND SUBSCRIPTIONS, TELEPHONE AND TELEGRAPH, ADVERTISING, TRANSPORTATION INTRASTATE, TRANSPORTATION OUT OF STATE, SUBSISTENCE ALLOWANCE, INSURANCE, RENTAL OF EQUIPMENT, OTHER (57,000) | | | | | |
| 103-001 | | | 78,000 | | | 86,000 W | | | 78,000 | | | 86,000 W |
| EXECUTIVE REQUEST: ADD FUNDS FOR EXPANDED HOUSING GOALS AND OTHER CURRENT EXPENSES (BED160/HF). (/78,000W; /86,000W) ***** SENATE CONCURS. FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE, SERVICES - FEE BASIS, DUES AND SUBSCRIPTIONS, ADVERTISING, OTHER (FY18: 78,000; FY19: 86,000) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR EXPANDED HOUSING GOALS AND OTHER CURRENT EXPENSES (BED160/HF). (/78,000W; /86,000W) ***** HOUSE CONCURS FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE, SERVICES - FEE BASIS, DUES AND SUBSCRIPTIONS, ADVERTISING, OTHER (FY18: 78,000; FY19: 86,000) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|---|---------|------|--------------|---------|------|---|----------------|-------|------|--------------|-------|------|--------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 104-001 | | | 108,000 | | | 148,000 | W | | | 108,000 | | | 148,000 | W |
| EXECUTIVE REQUEST: ADD FUNDS FOR LAND AND BUILDING RENT AND OTHER EXPENSE (BED160/HA). (/108,000W; /148,000W) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR LAND AND BUILDING RENT AND OTHER EXPENSE (BED160/HA). (/108,000W; /148,000W) ***** | | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |
| FROM DWELLING UNIT REVOLVING FUND. | | | | | | FROM DWELLING UNIT REVOLVING FUND. | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: RENT AND OTHER EXPENSE (FY18: 108,000; FY19: 148,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: RENT AND OTHER EXPENSE (FY18: 108,000; FY19: 148,000) | | | | | | | | |
| 105-001 | | | 94,000 | | | | W | | | 94,000 | | | | W |
| EXECUTIVE REQUEST: ADD FUNDS FOR NEW TELEPHONE SYSTEM (BED160/HA). (/94,000W; /W) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR NEW TELEPHONE SYSTEM (BED160/HA). (/94,000W; /W) ***** | | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |
| FROM DWELLING UNIT REVOLVING FUND. | | | | | | FROM DWELLING UNIT REVOLVING FUND. | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (94,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (94,000) | | | | | | | | |
| A | | | (350,000) | | | (350,000) | CHANGES BY MOF | | | (350,000) | | | (350,000) | A |
| T | | | (88,000,000) | | | (88,000,000) | | | | (88,000,000) | | | (88,000,000) | T |
| W | | | 458,344 | | | 412,344 | | | | 458,344 | | | 412,344 | W |
| P | | | 3,000,000 | | | 3,000,000 | | | | 3,000,000 | | | 3,000,000 | P |
| | 0.00 | 0.00 | (84,891,656) | 0.00 | 0.00 | (84,937,656) | TOTAL CHANGES | 0.00 | 0.00 | (84,891,656) | 0.00 | 0.00 | (84,937,656) | |
| BUD. TOTALS | | | | | | | | | | | | | | |
| N | | | 3,100,000 | | | 3,100,000 | | | | 3,100,000 | | | 3,100,000 | N |
| W | 31.00 | | 11,147,761 | 31.00 | | 11,101,761 | | 31.00 | | 11,147,761 | 31.00 | | 11,101,761 | W |
| P | | | 3,000,000 | | | 3,000,000 | | | | 3,000,000 | | | 3,000,000 | P |
| | 31.00 | | 17,247,761 | 31.00 | | 17,201,761 | TOTAL BUDGET | 31.00 | | 17,247,761 | 31.00 | | 17,201,761 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 45.25 | | 12,444,982 | 45.25 | | 12,444,982 | A | 45.25 | | 12,444,982 | 45.25 | | 12,444,982 | A |
| | 0.75 | | 5,897,221 | 0.75 | | 5,897,221 | U | 0.75 | | 5,897,221 | 0.75 | | 5,897,221 | U |
| | 46.00 | 0.00 | 18,342,203 | 46.00 | 0.00 | 18,342,203 | | 46.00 | 0.00 | 18,342,203 | 46.00 | 0.00 | 18,342,203 | |

- 1

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

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, BUDGETING, AND ANALYSIS 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.

4-001 73,564 73,564 A
2,057 2,057 U

73,564 73,564 A
2,057 2,057 U

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/73,564A; /73,564A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/73,564A; /73,564A)

SENATE CONCURS.

HOUSE CONCURS

6-001 (604,500) (604,500) A

(604,500) (604,500) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF101/BA).
(/-604,500A; /-604,500A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF101/BA).
(/-604,500A; /-604,500A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-------------|---------|------|---|---------|------|-------------|---------|------|---------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 51-001 | | | (5,854,667) | | | (5,854,667) U | | | (5,854,667) | | | (5,854,667) U |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS FOR DEPARTMENT OF HAWAIIAN HOME LANDS (BUF101/AA). (/-5,854,667U; /-5,854,667U) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS FOR DEPARTMENT OF HAWAIIAN HOME LANDS (BUF101/AA). (/-5,854,667U; /-5,854,667U) ***** HOUSE CONCURS | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|--------|--|--|---|--|--|--------|--|--|----------|
| 101-001 | | | 55,476 | | | 55,476 A | | | 55,476 | | | 55,476 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS (BUF101/BA). (/55,476A; /55,476A) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS (BUF101/BA). (/55,476A; /55,476A) ***** HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM BUDGET ANALYST V SR24 (#970010, #970020; 27,618 EACH) ANNUAL TELEPHONE CHARGES (240) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM BUDGET ANALYST V SR24 (#970010, #970020; 27,618 EACH) ANNUAL TELEPHONE CHARGES (240) | | | | | | |

| | | | | | | | | | | | | |
|---|-------|------|-------------|-------|------|---------------------------|-------|------|-------------|-------|------|---------------|
| A | | | (475,460) | | | (475,460) CHANGES BY MOF | | | (475,460) | | | (475,460) A |
| U | | | (5,852,610) | | | (5,852,610) | | | (5,852,610) | | | (5,852,610) U |
| | 0.00 | 0.00 | (6,328,070) | 0.00 | 0.00 | (6,328,070) TOTAL CHANGES | 0.00 | 0.00 | (6,328,070) | 0.00 | 0.00 | (6,328,070) |
| A | 45.25 | | 11,969,522 | 45.25 | | 11,969,522 BUD. TOTALS | 45.25 | | 11,969,522 | 45.25 | | 11,969,522 A |
| U | 0.75 | | 44,611 | 0.75 | | 44,611 | 0.75 | | 44,611 | 0.75 | | 44,611 U |
| | 46.00 | | 12,014,133 | 46.00 | | 12,014,133 TOTAL BUDGET | 46.00 | | 12,014,133 | 46.00 | | 12,014,133 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
Structure #: 110103070000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------------|------------|---------|------------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | | | 36,045,294 | | 36,045,294 | A | | 36,045,294 | | 36,045,294 | A | |
| | | | 2,854,560 | | 2,854,560 | B | | 2,854,560 | | 2,854,560 | B | |
| | | | 841,250 | | 841,250 | N | | 841,250 | | 841,250 | N | |
| | | | 213,261 | | 213,261 | W | | 213,261 | | 213,261 | W | |
| | | | 12,196 | | 12,196 | P | | 12,196 | | 12,196 | P | |
| | 0.00 | 0.00 | 39,966,561 | 0.00 | 0.00 | 39,966,561 | | 0.00 | 0.00 | 39,966,561 | | |

- 1

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

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

| | | | | | | | | | | | | |
|-------|--|--|--------|--|--------|---|--|--------|--|--------|---|--|
| 4-001 | | | 93,444 | | 93,444 | B | | 93,444 | | 93,444 | B | |
| | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,444B; /93,444B) | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,444B; /93,444B) | | | | | |
| | ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | |

| | | | | | | | | | | | | |
|-------|--|--|--------------|--|--------------|---|--|--------------|--|--------------|---|--|
| 6-001 | | | (36,045,294) | | (36,045,294) | A | | (36,045,294) | | (36,045,294) | A | |
| | | | (2,854,560) | | (2,854,560) | B | | (2,854,560) | | (2,854,560) | B | |
| | | | (841,250) | | (841,250) | N | | (841,250) | | (841,250) | N | |
| | | | (213,261) | | (213,261) | W | | (213,261) | | (213,261) | W | |
| | | | (12,196) | | (12,196) | P | | (12,196) | | (12,196) | P | |
| | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF102). (/-36,045,294A; /-36,045,294A) | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF102). (/-36,045,294A; /-36,045,294A) | | | | | |
| | ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | |

| | | | | | | |
|---|--------------|--------------|----------------|--------------|--------------|---|
| A | (36,045,294) | (36,045,294) | CHANGES BY MOF | (36,045,294) | (36,045,294) | A |
| B | (2,761,116) | (2,761,116) | | (2,761,116) | (2,761,116) | B |
| N | (841,250) | (841,250) | | (841,250) | (841,250) | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
 Structure #: 110103070000
 Subject Committee: JDL JUDICIARY AND LABOR

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|------|---------|--------------|------|---------|--------------|----------------------|---------|-----------|--------------|---------|-----------|--------------|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| W | | | (213,261) | | | (213,261) | | | (213,261) | | | (213,261) | W |
| P | | | (12,196) | | | (12,196) | | | (12,196) | | | (12,196) | P |
| | 0.00 | 0.00 | (39,873,117) | 0.00 | 0.00 | (39,873,117) | TOTAL CHANGES | 0.00 | 0.00 | (39,873,117) | 0.00 | 0.00 | (39,873,117) |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | | | 93,444 | | | 93,444 | | | 93,444 | | | 93,444 | B |
| | | | 93,444 | | | 93,444 | TOTAL BUDGET | | | 93,444 | | | 93,444 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----|---------|------|-----|---------|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |

- 1

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

 OBJECTIVE: TO PROVIDE A CENTRALIZED, ANNUAL VACATION PAYOUT
 FOR ALL STATE DEPARTMENTS.

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---------------------|------|---|------|------|---|----------------------|------|------|---|------|------|---|--|
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| BUD. TOTALS | | | | | | | | | | | | | |
| TOTAL BUDGET | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 14.00 | | 2,024,205 | 14.00 | | 2,024,205 | A | 14.00 | | 2,024,205 | 14.00 | | 2,024,205 | A |
| | 9.00 | | 11,674,867 | 9.00 | | 11,674,867 | T | 9.00 | | 11,674,867 | 9.00 | | 11,674,867 | T |
| | 1.00 | | 105,073 | 1.00 | | 105,073 | U | 1.00 | | 105,073 | 1.00 | | 105,073 | U |
| | 24.00 | 0.00 | 13,804,145 | 24.00 | 0.00 | 13,804,145 | | 24.00 | 0.00 | 13,804,145 | 24.00 | 0.00 | 13,804,145 | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|--|--------|---|
| 4-001 | | 19,964 | | 19,964 | A | | 19,964 | | 19,964 | A |
| | | 9,825 | | 9,825 | T | | 9,825 | | 9,825 | T |
| | | 4,746 | | 4,746 | U | | 4,746 | | 4,746 | U |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/19,964A; /19,964A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/19,964A; /19,964A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 6-001 | | (2,250) | | (2,250) | A | | (2,250) | | (2,250) | A |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF115/CA).
(/-2,250A; /-2,250A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF115/CA).
(/-2,250A; /-2,250A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|---------|------|--------|---------|------|--|---------|------|-----|---------|------|--------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 100-001 | | | 22,794 | | | 22,794 | A | | | 22,794 | | 22,794 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF115/CA). (/22,794A; /22,794A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#97008O; 22,674) ANNUAL TELEPHONE CHARGES (120) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF115/CA). (/22,794A; /22,794A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#97008O; 22,674) ANNUAL TELEPHONE CHARGES (120) | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|------------|-------|------|------------|----------------|-------|------|------------|-------|--------|------------|---|
| A | | | 40,508 | | | 40,508 | CHANGES BY MOF | | | 40,508 | | 40,508 | A | |
| T | | | 9,825 | | | 9,825 | | | | 9,825 | | 9,825 | T | |
| U | | | 4,746 | | | 4,746 | | | | 4,746 | | 4,746 | U | |
| | 0.00 | 0.00 | 55,079 | 0.00 | 0.00 | 55,079 | TOTAL CHANGES | 0.00 | 0.00 | 55,079 | 0.00 | 0.00 | 55,079 | |
| A | 14.00 | | 2,064,713 | 14.00 | | 2,064,713 | BUD. TOTALS | 14.00 | | 2,064,713 | 14.00 | | 2,064,713 | A |
| T | 9.00 | | 11,684,692 | 9.00 | | 11,684,692 | | 9.00 | | 11,684,692 | 9.00 | | 11,684,692 | T |
| U | 1.00 | | 109,819 | 1.00 | | 109,819 | | 1.00 | | 109,819 | 1.00 | | 109,819 | U |
| | 24.00 | | 13,859,224 | 24.00 | | 13,859,224 | TOTAL BUDGET | 24.00 | | 13,859,224 | 24.00 | | 13,859,224 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 106.00 | | 20,418,249 | 106.00 | | 20,418,249 | X | 106.00 | | 20,418,249 | 106.00 | | 20,418,249 | X |
| | 106.00 | 0.00 | 20,418,249 | 106.00 | 0.00 | 20,418,249 | | 106.00 | 0.00 | 20,418,249 | 106.00 | 0.00 | 20,418,249 | |

- 1

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

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR STATE AND COUNTY MEMBERS AND 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; TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

| | | | | | | | | | | | | | | | |
|-------|---|--|---------|--|--|---------|---|--|--|--|---------|--|--|---------|---|
| 4-001 | | | 234,559 | | | 234,559 | X | | | | 234,559 | | | 234,559 | X |
| | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/234,559X; /234,559X) ***** | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/234,559X; /234,559X) ***** | | | | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |

| | | | | | | | | | | | | | | | |
|-------|--|--|-------------|--|--|-------------|--|--|--|--|-------------|--|--|-------------|---|
| 6-001 | | | (6,950,000) | | | (6,950,000) | X | | | | (6,950,000) | | | (6,950,000) | X |
| | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF141/FA). (/-6,950,000X; /-6,950,000X) ***** | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF141/FA). (/-6,950,000X; /-6,950,000X) ***** | | | | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 673,128 | | | 673,158 X | | | 673,128 | | | 673,158 X |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF141/FA). (/673,128X; /673,158X) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF141/FA). (/673,128X; /673,158X) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 673,128; FY19: 673,158) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 673,128; FY19: 673,158) | | | | | | |
| 101-001 | | | 238,200 | | | 13,200 X | | | 238,200 | | | 13,200 X |
| EXECUTIVE REQUEST: ADD FUNDS FOR MEMBERS PERSONALLY IDENTIFIABLE INFORMATION PROTECTION (BUF141/FA). (/238,200X; /13,200X) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR MEMBERS PERSONALLY IDENTIFIABLE INFORMATION PROTECTION (BUF141/FA). (/238,200X; /13,200X) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY18: 163,200; FY19: 13,200) ORACLE DATA MASKING SOFTWARE FEATURE (FY18: 75,000) | | | | | | DETAIL OF EXECUTIVE REQUEST: REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY18: 163,200; FY19: 13,200) ORACLE DATA MASKING SOFTWARE FEATURE (FY18: 75,000) | | | | | | |

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 103-001 | | | 1,538,900 | | | 339,900 X | | | 1,538,900 | | | 339,900 X |
| EXECUTIVE REQUEST: ADD FUNDS FOR UPGRADE TO ORACLE FINANCIALS VERSION 12.2 (BUF141/FA). (/1,538,900X; /339,900X) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR UPGRADE TO ORACLE FINANCIALS VERSION 12.2 (BUF141/FA). (/1,538,900X; /339,900X) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION SYSTEM (FY18: 420,000) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE - ORACLE HARDWARE AND SOFTWARE ANNUAL MAINTENANCE (204,900) REPAIR AND MAINTENANCE - MONTHLY DATABASE MAINTENANCE (135,000) ORACLE DATABASE APPLIANCE X5-2 WITH ZETTABYTE FILE SYSTEM STORAGE ARRAY (FY18: 617,000) INFRASTRUCTURE IMPLEMENTATION COSTS (FY18: 162,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION SYSTEM (FY18: 420,000) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE - ORACLE HARDWARE AND SOFTWARE ANNUAL MAINTENANCE (204,900) REPAIR AND MAINTENANCE - MONTHLY DATABASE MAINTENANCE (135,000) ORACLE DATABASE APPLIANCE X5-2 WITH ZETTABYTE FILE SYSTEM STORAGE ARRAY (FY18: 617,000) INFRASTRUCTURE IMPLEMENTATION COSTS (FY18: 162,000) | | | | | | |
| 104-001 | | | 299,000 | | | 316,000 X | | | 299,000 | | | 316,000 X |
| EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (BUF141/FA). (/299,000X; /316,000X) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (BUF141/FA). (/299,000X; /316,000X) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: LEGAL - ATTORNEY GENERAL FOR MEDICAL BOARD (184,000) AUDIT FEES (FY18: 45,000; FY19: 57,000) ACTUARY FEES (FY18: 20,000; FY19: 25,000) POSTAGE (50,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: LEGAL - ATTORNEY GENERAL FOR MEDICAL BOARD (184,000) AUDIT FEES (FY18: 45,000; FY19: 57,000) ACTUARY FEES (FY18: 20,000; FY19: 25,000) POSTAGE (50,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 105-001 | | | 771,900 | | | 793,100 X | | | 771,900 | | | 793,100 X |
| EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE AND EQUIPMENT (BUF141/FA). (/771,900X; /793,100X) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE AND EQUIPMENT (BUF141/FA). (/771,900X; /793,100X) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE, SPECIAL MAINTENANCE (FY18: 322,400; FY19: 410,600) (25) COMPUTERS - DESKTOP (1,500 EACH) (10) COMPUTERS - LAPTOPS (FY18: 2,000 EACH) (5) COMPUTERS - LAPTOPS (FY19: 2,000 EACH) (17) COMPUTERS - NOTEPADS (FY18: 1,000 EACH) CLOUD SERVICES OR OTHER SOLUTIONS (300,000) NETWORKING EQUIPMENT (FY19: 35,000) FOLDER/SEALER MACHINE (FY18: 15,000) SCANNER, HIGH VOLUME PAPER (FY18: 35,000) HELPDESK AND INVENTORY MANAGEMENT SYSTEM (FY18: 25,000) \$300,000 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE, SPECIAL MAINTENANCE (FY18: 322,400; FY19: 410,600) (25) COMPUTERS - DESKTOP (1,500 EACH) (10) COMPUTERS - LAPTOPS (FY18: 2,000 EACH) (5) COMPUTERS - LAPTOPS (FY19: 2,000 EACH) (17) COMPUTERS - NOTEPADS (FY18: 1,000 EACH) CLOUD SERVICES OR OTHER SOLUTIONS (300,000) NETWORKING EQUIPMENT (FY19: 35,000) FOLDER/SEALER MACHINE (FY18: 15,000) SCANNER, HIGH VOLUME PAPER (FY18: 35,000) HELPDESK AND INVENTORY MANAGEMENT SYSTEM (FY18: 25,000) \$300,000 NON-RECURRING. | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|--------|------|-------------|--------|------|-------------|----------------------|--------|-------------|-------------|--------|---------------|--------------|
| X | | | (3,194,313) | | | (4,580,083) | | | (3,194,313) | | | (4,580,083) X | |
| | 0.00 | 0.00 | (3,194,313) | 0.00 | 0.00 | (4,580,083) | TOTAL CHANGES | 0.00 | 0.00 | (3,194,313) | 0.00 | 0.00 | (4,580,083) |
| BUD. TOTALS | | | | | | | | | | | | | |
| X | 106.00 | | 17,223,936 | 106.00 | | 15,838,166 | | 106.00 | | 17,223,936 | 106.00 | | 15,838,166 X |
| | 106.00 | | 17,223,936 | 106.00 | | 15,838,166 | TOTAL BUDGET | 106.00 | | 17,223,936 | 106.00 | | 15,838,166 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | | | | | |
| | 57.00 | | 7,099,272 | 57.00 | | 7,099,272 | T | 57.00 | | 7,099,272 | 57.00 | | 7,099,272 | T |
| | 57.00 | 0.00 | 7,099,272 | 57.00 | 0.00 | 7,099,272 | | 57.00 | 0.00 | 7,099,272 | 57.00 | 0.00 | 7,099,272 | |

- 1

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

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

| | | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 70,807 | | | 70,807 | T | | | | 70,807 | | | 70,807 | T |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/70,807T; /70,807T) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/70,807T; /70,807T) | | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | | |

| | | | | | | | | | | | | | | | |
|---|--|--|---------|--|--|---------|---|--|--|--|---------|--|--|---------|---|
| 6-001 | | | (2,400) | | | (2,400) | T | | | | (2,400) | | | (2,400) | T |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF143/EU). (/-2,400T; /-2,400T) | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF143/EU). (/-2,400T; /-2,400T) | | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 323,709 | | | 323,709 T | | | 323,709 | | | 323,709 T |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF143/EU). (/323,709T; /323,709T) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (323,709) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF143/EU). (/323,709T; /323,709T) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (323,709) | | | | | | |
| 101-001 | | | 44,369 | | | 44,369 T | | | 44,369 | | | 44,369 T |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF143/EU). (/44,369T; /44,369T) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BENEFITS COMPLIANCE AUDIT SPECIALIST (#970100; 27,618) FRINGE BENEFITS (16,571) TELEPHONE ANNUAL LINE (180) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF143/EU). (/44,369T; /44,369T) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BENEFITS COMPLIANCE AUDIT SPECIALIST (#970100; 27,618) FRINGE BENEFITS (16,571) TELEPHONE ANNUAL LINE (180) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|--------------|--------|------|--------------|---|-------|--------------|--------|------|--------------|----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 102-001 | 1.00 | | 48,314 | 1.00 | | 91,829 T | 1.00 | | 48,314 | 1.00 | | 91,829 T |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION TRUST FUND (BUF143/EU). (1.00/48,314T; 1.00/91,829T) ***** | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION TRUST FUND (BUF143/EU). (1.00/48,314T; 1.00/91,829T) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS ANALYST (#98026O; FY18: 28,584; FY19: 57,168) FRINGE BENEFITS (FY18: 17,150; FY19: 34,301) TELEPHONE ANNUAL LINE (FY18: 180; FY19: 360) COMPUTER, DESK, CHAIR, TELEPHONE (FY18: 2,400) 6-MONTH DELAY IN HIRE. | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS ANALYST (#98026O; FY18: 28,584; FY19: 57,168) FRINGE BENEFITS (FY18: 17,150; FY19: 34,301) TELEPHONE ANNUAL LINE (FY18: 180; FY19: 360) COMPUTER, DESK, CHAIR, TELEPHONE (FY18: 2,400) 6-MONTH DELAY IN HIRE. | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|-------|------|-----------|-------|------|-----------|----------------------|-------|-----------|-----------|-------|-------------|-----------|
| T | 1.00 | | 484,799 | 1.00 | | 528,314 | 1.00 | | 484,799 | 1.00 | | 528,314 T | |
| | 1.00 | 0.00 | 484,799 | 1.00 | 0.00 | 528,314 | TOTAL CHANGES | 1.00 | 0.00 | 484,799 | 1.00 | 0.00 | 528,314 |
| BUD. TOTALS | | | | | | | | | | | | | |
| T | 58.00 | | 7,584,071 | 58.00 | | 7,627,586 | 58.00 | | 7,584,071 | 58.00 | | 7,627,586 T | |
| | 58.00 | | 7,584,071 | 58.00 | | 7,627,586 | TOTAL BUDGET | 58.00 | | 7,584,071 | 58.00 | | 7,627,586 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 84.50 | | 11,114,332 | 84.50 | | 11,114,332 | A | 84.50 | | 11,114,332 | 84.50 | | 11,114,332 | A |
| | 84.50 | 0.00 | 11,114,332 | 84.50 | 0.00 | 11,114,332 | | 84.50 | 0.00 | 11,114,332 | 84.50 | 0.00 | 11,114,332 | |

- 1

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

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

4-001 247,017 247,017 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/247,017A; /247,017A)

SENATE CONCURS.

247,017 247,017 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/247,017A; /247,017A)

HOUSE CONCURS

6-001 (2,200) (2,200) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF151/HA).
(/-2,200A; /-2,200A)

SENATE CONCURS.

(2,200) (2,200) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF151/HA).
(/-2,200A; /-2,200A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE | | | | | | | HOUSE | | | | | | |
|---|-------|-----------------|------------|-------|-----------------|------------|---|-----------------|--------|-------|-----------------|------------|---|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 100-001 | | | 20,126 | | | 20,126 | | | 20,126 | | | 20,126 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF151/HA). (/20,126A; /20,126A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR (#97005O; 19,746) TELEPHONE CHARGES (180) SUPPLIES (200) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF151/HA). (/20,126A; /20,126A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR (#97005O; 19,746) TELEPHONE CHARGES (180) SUPPLIES (200) | | | | | | |
| A | | | 264,943 | | | 264,943 | CHANGES BY MOF | | | | | 264,943 | A |
| | 0.00 | 0.00 | 264,943 | 0.00 | 0.00 | 264,943 | TOTAL CHANGES | | | 0.00 | 0.00 | 264,943 | |
| A | 84.50 | | 11,379,275 | 84.50 | | 11,379,275 | BUD. TOTALS | | | 84.50 | | 11,379,275 | A |
| | 84.50 | | 11,379,275 | 84.50 | | 11,379,275 | TOTAL BUDGET | | | 84.50 | | 11,379,275 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|------|------|-------------|------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 348,779,569 | | | 348,779,569 | A | | | 348,779,569 | | | 348,779,569 | A |
| | 0.00 | 0.00 | 348,779,569 | 0.00 | 0.00 | 348,779,569 | | 0.00 | 0.00 | 348,779,569 | 0.00 | 0.00 | 348,779,569 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|---|-------------|--|--|--|--|---|---|-------------|--|--|--|--|--|---|
| 90-001 | (8,296,310) | | | | | A | | (8,296,310) | | | | | | A |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/-8,296,310A; /A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/-8,296,310A; /A) ***** HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-8,127,432) INTEREST (-168,878) SEE BUF721 SEQ. NO. 90-002. | | | | | | | DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-8,127,432) INTEREST (-168,878) SEE BUF721 SEQ. NO. 90-002. | | | | | | | |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|------------|---|--|--|--|--|--|--|------------|---|
| 90-002 | | | | | 29,682,522 | A | | | | | | | 29,682,522 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/A; /29,682,522A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/A; /29,682,522A) ***** HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (10,206,276) INTEREST (19,476,246) SEE BUF721 SEQ. NO. 90-001. | | | | | | | DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (10,206,276) INTEREST (19,476,246) SEE BUF721 SEQ. NO. 90-001. | | | | | | | |

| | | | | | | | | | | | | | | |
|---|------|------|-------------|------|------|------------|----------------|------|------|-------------|------|------|------------|---|
| A | | | (8,296,310) | | | 29,682,522 | CHANGES BY MOF | | | (8,296,310) | | | 29,682,522 | A |
| | 0.00 | 0.00 | (8,296,310) | 0.00 | 0.00 | 29,682,522 | TOTAL CHANGES | 0.00 | 0.00 | (8,296,310) | 0.00 | 0.00 | 29,682,522 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|------|---------|--------------------|------|---------|--------------------|---------------------|---------|--------------------|------|---------|--------------------|---|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| A | | | 340,483,259 | | | 378,462,091 | BUD. TOTALS | | 340,483,259 | | | 378,462,091 | A |
| | | | <u>340,483,259</u> | | | <u>378,462,091</u> | TOTAL BUDGET | | <u>340,483,259</u> | | | <u>378,462,091</u> | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|------|------|-------------|------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 300,769,119 | | | 300,769,119 | A | | | 300,769,119 | | | 300,769,119 | A |
| | 0.00 | 0.00 | 300,769,119 | 0.00 | 0.00 | 300,769,119 | | 0.00 | 0.00 | 300,769,119 | 0.00 | 0.00 | 300,769,119 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|---|-------------|--|--|--|--|---|---|-------------|--|--|--|--|--|---|
| 90-001 | (7,154,301) | | | | | A | | (7,154,301) | | | | | | A |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). (/-7,154,301A; /A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). (/-7,154,301A; /A) ***** HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-7,008,669) INTEREST (-145,632) SEE BUF725 SEQ. NO. 90-002. | | | | | | | DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-7,008,669) INTEREST (-145,632) SEE BUF725 SEQ. NO. 90-002. | | | | | | | |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|------------|---|--|--|--|--|--|--|------------|---|
| 90-002 | | | | | 25,596,641 | A | | | | | | | 25,596,641 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). (/A; /25,596,641A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). (/A; /25,596,641A) ***** HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (8,801,354) INTEREST (16,795,287) SEE BUF725 SEQ. NO. 90-001. | | | | | | | DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (8,801,354) INTEREST (16,795,287) SEE BUF725 SEQ. NO. 90-001. | | | | | | | |

| | | | | | | | | | | | | | | |
|---|------|------|-------------|------|------|------------|----------------|------|------|-------------|------|------|------------|---|
| A | | | (7,154,301) | | | 25,596,641 | CHANGES BY MOF | | | (7,154,301) | | | 25,596,641 | A |
| | 0.00 | 0.00 | (7,154,301) | 0.00 | 0.00 | 25,596,641 | TOTAL CHANGES | 0.00 | 0.00 | (7,154,301) | 0.00 | 0.00 | 25,596,641 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|------|---------|--------------------|------|---------|--------------------|---------------------|---------|-----|------|---------|--------------------|--------------------|---|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | | |
| A | | | 293,614,818 | | | 326,365,760 | BUD. TOTALS | | | | | 293,614,818 | 326,365,760 | A |
| | | | <u>293,614,818</u> | | | <u>326,365,760</u> | TOTAL BUDGET | | | | | <u>293,614,818</u> | <u>326,365,760</u> | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|---|---------|------|-------------|---------|------|---|----------------|------|------|-------------|------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 111,314,248 | | | 111,314,248 | A | | | 111,314,248 | | | 111,314,248 | A |
| | 0.00 | 0.00 | 111,314,248 | 0.00 | 0.00 | 111,314,248 | | 0.00 | 0.00 | 111,314,248 | 0.00 | 0.00 | 111,314,248 | |
| - 1 | | | | | | | | | | | | | | |
| ***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER. | | | | | | ***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS IN A TIMELY AND ACCURATE MANNER. | | | | | | | | |
| 90-001 | | | (2,647,797) | | | | A | | | (2,647,797) | | | | A |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/-2,647,797A; /A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-2,593,899) INTEREST (-53,898) SEE BUF728 SEQ. NO. 90-002. | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/-2,647,797A; /A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-2,593,899) INTEREST (-53,898) SEE BUF728 SEQ. NO. 90-002. | | | | | | | | |
| 90-002 | | | | | | 9,473,282 | A | | | | | | 9,473,282 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/A; /9,473,282A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (3,257,369) INTEREST (6,215,913) SEE BUF728 SEQ. NO. 90-001. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/A; /9,473,282A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (3,257,369) INTEREST (6,215,913) SEE BUF728 SEQ. NO. 90-001. | | | | | | | | |
| A | | | (2,647,797) | | | 9,473,282 | CHANGES BY MOF | | | (2,647,797) | | | 9,473,282 | A |
| | 0.00 | 0.00 | (2,647,797) | 0.00 | 0.00 | 9,473,282 | TOTAL CHANGES | 0.00 | 0.00 | (2,647,797) | 0.00 | 0.00 | 9,473,282 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|------|---------|-------------|------|---------|-------------|---------------------|---------|-----|------|---------|-------------|-------------|---|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | | |
| A | | | 108,666,451 | | | 120,787,530 | BUD. TOTALS | | | | | 108,666,451 | 120,787,530 | A |
| | | | 108,666,451 | | | 120,787,530 | TOTAL BUDGET | | | | | 108,666,451 | 120,787,530 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-------------|---------|-------------|-------------|---------|------|-------------|---------|-------------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | | | 337,213,979 | | 337,213,979 | A | | | 337,213,979 | | 337,213,979 | A |
| | | | 4,000,000 | | 4,000,000 | U | | | 4,000,000 | | 4,000,000 | U |
| | 0.00 | 0.00 | 341,213,979 | 0.00 | 0.00 | 341,213,979 | | | 341,213,979 | 0.00 | 0.00 | 341,213,979 |

- 1

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

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

| | | | | | | | | | | | | |
|---------|--|--|-------------|--|-------------|---|--|--|-------------|--|-------------|---|
| 150-001 | | | (6,865,887) | | (6,865,887) | A | | | (6,865,887) | | (6,865,887) | A |
| | | | 6,865,887 | | 6,865,887 | U | | | 6,865,887 | | 6,865,887 | U |

EXECUTIVE REQUEST:
CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR DEPARTMENT OF HAWAIIAN HOMELANDS FRINGE BENEFITS PAYMENTS (BUF741/ST).
(/-6,865,887A; /-6,865,887A)

EXECUTIVE REQUEST:
CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR DEPARTMENT OF HAWAIIAN HOME LANDS FRINGE BENEFITS PAYMENTS (BUF741/ST).
(/-6,865,887A; /-6,865,887A)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
DEPARTMENT OF HAWAIIAN HOMELANDS BENEFITS ADJUSTMENT (FY18: -6,865,887A/6,865,887U; FY19: -6,865,887A/6,865,887U)

DETAIL OF GOVERNOR'S REQUEST:
DEPARTMENT OF HAWAIIAN HOME LANDS BENEFITS ADJUSTMENT (FY18: -6,865,887A/6,865,887U; FY19: -6,865,887A/6,865,887U)

SEE PROVISIO IN HB100 SD1 SECTION 15.

| | | | | | | | | | | | | |
|---|------|------|-------------|------|-------------|----------------|--|--|-------------|------|-------------|---|
| A | | | (6,865,887) | | (6,865,887) | CHANGES BY MOF | | | (6,865,887) | | (6,865,887) | A |
| U | | | 6,865,887 | | 6,865,887 | | | | 6,865,887 | | 6,865,887 | U |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | TOTAL CHANGES | | | 0 | 0.00 | 0.00 | 0 |
| A | | | 330,348,092 | | 330,348,092 | BUD. TOTALS | | | 330,348,092 | | 330,348,092 | A |
| U | | | 10,865,887 | | 10,865,887 | | | | 10,865,887 | | 10,865,887 | U |
| | | | 341,213,979 | | 341,213,979 | TOTAL BUDGET | | | 341,213,979 | | 341,213,979 | |

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|------|------|-------------|------|------|-------------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 321,869,442 | | | 321,869,442 | A | | | 321,869,442 | | | 321,869,442 | A |
| | 0.00 | 0.00 | 321,869,442 | 0.00 | 0.00 | 321,869,442 | | 0.00 | 0.00 | 321,869,442 | | 0.00 | 0.00 | 321,869,442 |

- 1

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

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

90-001 (1,402,978) A (1,402,978) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF745/LE).
(/-1,402,978A; /A)

SENATE CONCURS.

EXECUTIVE REQUEST:
REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF745/LE).
(/-1,402,978A; /A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (-3,153,483)
SOCIAL SECURITY/MEDICARE (1,750,505)

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (-3,153,483)
SOCIAL SECURITY/MEDICARE (1,750,505)

SEE BUF745 SEQ. NO. 90-002.

SEE BUF745 SEQ. NO. 90-002.

90-002 5,466,540 A 5,466,540 A

EXECUTIVE REQUEST:
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF745/LE).
(/A; /5,466,540A)

SENATE CONCURS.

EXECUTIVE REQUEST:
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF745/LE).
(/A; /5,466,540A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (1,518,269)
SOCIAL SECURITY/MEDICARE (3,948,271)

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (1,518,269)
SOCIAL SECURITY/MEDICARE (3,948,271)

SEE BUF745 SEQ. NO. 90-001.

SEE BUF745 SEQ. NO. 90-001.

A (1,402,978) 5,466,540 CHANGES BY MOF (1,402,978) 5,466,540 A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|----------------------|------|------|---------|-------------|------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 0.00 | 0.00 | (1,402,978) | 0.00 | 0.00 | 5,466,540 | TOTAL CHANGES | | 0.00 | 0.00 | (1,402,978) | 0.00 | 0.00 | 5,466,540 |
| A | | | 320,466,464 | | | 327,335,982 | BUD. TOTALS | | | | 320,466,464 | | | 327,335,982 |
| | | | 320,466,464 | | | 327,335,982 | TOTAL BUDGET | | | | 320,466,464 | | | 327,335,982 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|--------|---|------|-------------|---------|------|-------------|--|------|------|-------------|------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 140,814,522 | | | 140,814,522 | A | | | 140,814,522 | | | 140,814,522 | A |
| | 0.00 | 0.00 | 140,814,522 | 0.00 | 0.00 | 140,814,522 | | 0.00 | 0.00 | 140,814,522 | 0.00 | 0.00 | 140,814,522 | |
| - 1 | ***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. | | | | | | ***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. | | | | | | | |
| 90-001 | | | 6,374,541 | | | 9,318,322 | A | | | 6,374,541 | | | 9,318,322 | A |
| | EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF748/HE). (/6,374,541A; /9,318,322A) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF748/HE). (/6,374,541A; /9,318,322A) ***** HOUSE CONCURS | | | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY18: 4,810,661; FY19: 6,884,176) SOCIAL SECURITY/MEDICARE (FY18: 1,563,880; FY19: 2,434,146) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY18: 4,810,661; FY19: 6,884,176) SOCIAL SECURITY/MEDICARE (FY18: 1,563,880; FY19: 2,434,146) | | | | | | | |
| A | | | 6,374,541 | | | 9,318,322 | CHANGES BY MOF | | | 6,374,541 | | | 9,318,322 | A |
| | 0.00 | 0.00 | 6,374,541 | 0.00 | 0.00 | 9,318,322 | TOTAL CHANGES | 0.00 | 0.00 | 6,374,541 | 0.00 | 0.00 | 9,318,322 | |
| A | | | 147,189,063 | | | 150,132,844 | BUD. TOTALS | | | 147,189,063 | | | 150,132,844 | A |
| | | | 147,189,063 | | | 150,132,844 | TOTAL BUDGET | | | 147,189,063 | | | 150,132,844 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|------|------|-------------|------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 578,135,719 | | | 578,135,719 | A | | | 578,135,719 | | | 578,135,719 | A |
| | 0.00 | 0.00 | 578,135,719 | 0.00 | 0.00 | 578,135,719 | | 0.00 | 0.00 | 578,135,719 | 0.00 | 0.00 | 578,135,719 | |

- 1

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

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

90-001 (16,777,636) 82,354,696 A (16,777,636) 82,354,696 A

EXECUTIVE REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST).
(/-16,777,636A; /82,354,696A)

SENATE CONCURS.

EXECUTIVE REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST).
(/-16,777,636A; /82,354,696A)

HOUSE CONCURS

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
REDUCE OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY18: -74,200,000A).

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
REDUCE FUNDS FOR OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY18: -74,200,000).

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY18: 4,641,407; FY19: 6,878,583)
RETIREES (FY18: 9,201,457; FY19: 28,051,613)
OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY18: 43,579,500; FY19: 47,424,500)

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY18: 4,641,407; FY19: 6,878,583)
RETIREES (FY18: 9,201,457; FY19: 28,051,613)
OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY18: 43,579,500; FY19: 47,424,500)

| | | | | | | | | | | | | | | |
|---|------|------|--------------|------|------|-------------|----------------|------|------|--------------|------|------|-------------|---|
| A | | | (16,777,636) | | | 82,354,696 | CHANGES BY MOF | | | (16,777,636) | | | 82,354,696 | A |
| | 0.00 | 0.00 | (16,777,636) | 0.00 | 0.00 | 82,354,696 | TOTAL CHANGES | 0.00 | 0.00 | (16,777,636) | 0.00 | 0.00 | 82,354,696 | |
| A | | | 561,358,083 | | | 660,490,415 | BUD. TOTALS | | | 561,358,083 | | | 660,490,415 | A |
| | | | 561,358,083 | | | 660,490,415 | TOTAL BUDGET | | | 561,358,083 | | | 660,490,415 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|------|------|-------------|------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 268,924,144 | | | 268,924,144 | A | | | 268,924,144 | | | 268,924,144 | A |
| | 0.00 | 0.00 | 268,924,144 | 0.00 | 0.00 | 268,924,144 | | 0.00 | 0.00 | 268,924,144 | 0.00 | 0.00 | 268,924,144 | |

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

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

| | | | | | | |
|--------|------------|------------|---|------------|------------|---|
| 90-001 | 12,452,408 | 35,065,554 | A | 12,452,408 | 35,065,554 | A |
|--------|------------|------------|---|------------|------------|---|

EXECUTIVE REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF765/LE).
(/12,452,408A; /35,065,554A)

SENATE CONCURS.

EXECUTIVE REQUEST:
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF765/LE).
(/12,452,408A; /35,065,554A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY18: 2,509,316; FY19: 4,861,337)
RETIREEES (FY18: 9,943,092; FY19: 30,204,217)

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (FY18: 2,509,316; FY19: 4,861,337)
RETIREEES (FY18: 9,943,092; FY19: 30,204,217)

| | | | | | | |
|---|-------------|-------------|----------------|-------------|-------------|---|
| A | 12,452,408 | 35,065,554 | CHANGES BY MOF | 12,452,408 | 35,065,554 | A |
| | 0.00 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | |
| A | 281,376,552 | 303,989,698 | BUD. TOTALS | 281,376,552 | 303,989,698 | A |
| | 281,376,552 | 303,989,698 | TOTAL BUDGET | 281,376,552 | 303,989,698 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|---|---------|------|-------------|---------|------|---|----------------|------|------|-------------|------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 96,682,974 | | | 96,682,974 | A | | | 96,682,974 | | | 96,682,974 | A |
| | 0.00 | 0.00 | 96,682,974 | 0.00 | 0.00 | 96,682,974 | | 0.00 | 0.00 | 96,682,974 | 0.00 | 0.00 | 96,682,974 | |
| - 1 | | | | | | | | | | | | | | |
| ***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. ***** | | | | | | ***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. ***** | | | | | | | | |
| 90-001 | | | 7,783,899 | | | 15,654,681 | A | | | 7,783,899 | | | 15,654,681 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/7,783,899A; /15,654,681A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY18: 4,417,030; FY19: 5,391,472) RETIREEES (FY18: 3,366,869; FY19: 10,263,209) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/7,783,899A; /15,654,681A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY18: 4,417,030; FY19: 5,391,472) RETIREEES (FY18: 3,366,869; FY19: 10,263,209) | | | | | | | | |
| A | | | 7,783,899 | | | 15,654,681 | CHANGES BY MOF | | | 7,783,899 | | | 15,654,681 | A |
| | 0.00 | 0.00 | 7,783,899 | 0.00 | 0.00 | 15,654,681 | TOTAL CHANGES | 0.00 | 0.00 | 7,783,899 | 0.00 | 0.00 | 15,654,681 | |
| A | | | 104,466,873 | | | 112,337,655 | BUD. TOTALS | | | 104,466,873 | | | 112,337,655 | A |
| | | | 104,466,873 | | | 112,337,655 | TOTAL BUDGET | | | 104,466,873 | | | 112,337,655 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 8.00 | | 2,559,971 | 8.00 | | 2,559,971 | B | 8.00 | | 2,559,971 | 8.00 | | 2,559,971 | B |
| | 8.00 | 0.00 | 2,559,971 | 8.00 | 0.00 | 2,559,971 | | 8.00 | 0.00 | 2,559,971 | 8.00 | 0.00 | 2,559,971 | |

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

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING THE 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 SERVICES 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 ACCELERATION, OF DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

4-001

2,640 2,640 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,640B; /2,640B)

SENATE CONCURS.

2,640 2,640 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,640B; /2,640B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR INSTITUTIONAL NETWORK (INET) AND BROADBAND PROJECTS (CCA102/FA). (/3,144,640T; /2,620,676T) ***** SENATE DOES NOT CONCUR.</p> <p>FROM FUNDS HELD OUTSIDE THE STATE TREASURY BY TIME WARNER TRUST FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: NEIGHBOR ISLAND INSTITUTIONAL NETWORK PROJECT (FY18: 1,532,640; FY19: 1,617,676) INSTITUTIONAL NETWORK EQUIPMENT AND INFRASTRUCTURE (FY18: 507,000; FY19: 498,000) INSTITUTIONAL NETWORK EQUIPMENT - COUNTIES (FY18: 600,000) STATEWIDE WIFI PILOT PROJECT (505,000)</p> <p>\$2,620,676 NON-RECURRING.</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR INSTITUTIONAL NETWORK (INET) AND BROADBAND PROJECTS (CCA102/FA). (/3,144,640T; /2,620,676T) ***** HOUSE DOES NOT CONCUR.</p> <p>FROM FUNDS HELD OUTSIDE THE STATE TREASURY BY TIME WARNER TRUST FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: NEIGHBOR ISLAND INSTITUTIONAL NETWORK PROJECT (FY18: 1,532,640; FY19: 1,617,676) INSTITUTIONAL NETWORK EQUIPMENT AND INFRASTRUCTURE (FY18: 507,000; FY19: 498,000) INSTITUTIONAL NETWORK EQUIPMENT - COUNTIES (FY18: 600,000) STATEWIDE WIFI PILOT PROJECT (505,000)</p> <p>\$2,620,676 NON-RECURRING.</p> | | | | | |
| 101-001 | <p>46,759</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/46,759B; /46,759B) ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (46,759)</p> | | | | | | <p>46,759 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/46,759B; /46,759B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (46,759)</p> | | | | | |

| CHANGES BY MOF | | | | | | | | | | | |
|--------------------|--------|-----------|--------|------|-----------|--------|----------------------|------|-----------|--------|---|
| B | 49,399 | | 49,399 | | 49,399 | | 49,399 | | 49,399 | | B |
| | 0.00 | 0.00 | 49,399 | 0.00 | 0.00 | 49,399 | TOTAL CHANGES | 0.00 | 0.00 | 49,399 | |
| BUD. TOTALS | | | | | | | | | | | |
| B | 8.00 | 2,609,370 | | 8.00 | 2,609,370 | | | 8.00 | 2,609,370 | | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|--------|------|---------|-----------|------|---------|---------------------|-------|---------|-----------|------|---------|-----------|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| | 8.00 | | 2,609,370 | 8.00 | | 2,609,370 | | 8.00 | 2,609,370 | | 8.00 | 2,609,370 |
| | | | | | | TOTAL BUDGET | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | B | FY 2018 | | Amt | FY 2019 | | B | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 24.00 | | 4,241,213 | 24.00 | | 4,241,213 | B | 24.00 | | 4,241,213 | 24.00 | | 4,241,213 | B |
| | 24.00 | 0.00 | 4,241,213 | 24.00 | 0.00 | 4,241,213 | | 24.00 | 0.00 | 4,241,213 | 24.00 | 0.00 | 4,241,213 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 28,813 | | | 28,813 | B | | | 28,813 | | | 28,813 | B |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,813B; /28,813B) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,813B; /28,813B) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|--|--|--|----------|--|--|----------|--|--|--|----------|--|--|----------|---|
| 60-001 | | | (39,852) | | | (39,852) | B | | | (39,852) | | | (39,852) | B |
| EXECUTIVE BUDGET REQUEST: REDUCE FUNDS FOR HECO/NEXTERA MERGER CONSULTANTS FOR CONSUMER ADVOCATE (CCA103/HA). (/-39,852B; /-39,852B) | | | | | | | EXECUTIVE BUDGET REQUEST: REDUCE FUNDS FOR HECO/NEXTERA MERGER CONSULTANTS FOR CONSUMER ADVOCATE (CCA103/HA). (/-39,852B; /-39,852B) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (321,320) SERVICES - FEE BASIS (-361,162) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (321,310) SERVICES - FEE BASIS (-361,162) | | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|-------------|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| B | | | (11,039) | | | (11,039) | | | | (11,039) | | | (11,039) | B |
| | 0.00 | 0.00 | (11,039) | 0.00 | 0.00 | (11,039) | TOTAL CHANGES | 0.00 | 0.00 | (11,039) | 0.00 | 0.00 | (11,039) | |
| BUD. TOTALS | | | | | | | | | | | | | | |
| B | 24.00 | | 4,230,174 | 24.00 | | 4,230,174 | | 24.00 | | 4,230,174 | 24.00 | | 4,230,174 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|-----------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 39.00 | | 4,971,852 | 39.00 | | 4,971,852 | 39.00 | | 4,971,852 | 39.00 | | 4,971,852 |
| | | | 220,000 | | | 220,000 | | | 220,000 | | | 220,000 |
| | 39.00 | 0.00 | 5,191,852 | 39.00 | 0.00 | 5,191,852 | 39.00 | 0.00 | 5,191,852 | 39.00 | 0.00 | 5,191,852 |

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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.

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.

| | | | | | | | | | | | |
|--|--|--------|--|--------|---|--|--------|--|--------|---|--|
| 4-001 | | 18,734 | | 18,734 | B | | 18,734 | | 18,734 | B | |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,734B; /18,734B) ***** SENATE CONCURS. | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,734B; /18,734B) ***** HOUSE CONCURS | | | | | |

| | | | | | | | | | | | |
|---|--|-----------|--|-----------|---|---|-----------|--|-----------|---|--|
| 6-001 | | (400,000) | | (400,000) | B | | (400,000) | | (400,000) | B | |
| | | (110,000) | | (110,000) | T | | (110,000) | | (110,000) | T | |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA104/BA). (/-400,000B; /-400,000B) ***** SENATE CONCURS. | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA104/BA). (/-400,000B; /-400,000B) ***** HOUSE CONCURS | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|--------|---------|------|----------|--|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 61,011 | | | 61,011 B | | | 61,011 | | | 61,011 B |
| | EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR TRAVEL EXPENSES TO MEET ACCREDITATION REQUIREMENTS (CCA104/BA). (/61,011B; /61,011B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAINING FEES (61,011) | | | | | | EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR TRAVEL EXPENSES TO MEET ACCREDITATION REQUIREMENTS (CCA104/BA). (/61,011B; /61,011B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: TRAINING FEES (61,011) | | | | | |
| 101-001 | | | 98,463 | | | 98,463 B | | | 98,463 | | | 98,463 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA104/BA). (/98,463B; /98,463B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (98,463) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA104/BA). (/98,463B; /98,463B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (98,463) | | | | | |
| 102-001 | | | 86,732 | | | 86,732 B | | | 86,732 | | | 86,732 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA104/BA). (/86,732B; /86,732B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (86,732) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA104/BA). (/86,732B; /86,732B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (86,732) | | | | | |

CHANGES BY MOF

| | | | | |
|---|-----------|-----------|-----------|-------------|
| B | (135,060) | (135,060) | (135,060) | (135,060) B |
| T | (110,000) | (110,000) | (110,000) | (110,000) T |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------------------|------|-----------|---------|------|---------------|---------|------|-----------|---------|------|---------------|------|
| | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 0.00 | 0.00 | (245,060) | 0.00 | 0.00 | (245,060) | 0.00 | 0.00 | (245,060) | 0.00 | 0.00 | (245,060) | |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 39.00 | | 4,836,792 | 39.00 | | 4,836,792 | 39.00 | | 4,836,792 | 39.00 | | 4,836,792 | B |
| T | | | 110,000 | | | 110,000 | | | 110,000 | | | 110,000 | T |
| | 39.00 | | 4,946,792 | 39.00 | | 4,946,792 | 39.00 | | 4,946,792 | 39.00 | | 4,946,792 | |
| | TOTAL BUDGET | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 56.00 | | 6,484,103 | 56.00 | | 6,484,103 | B | 56.00 | | 6,484,103 | 56.00 | | 6,484,103 | B |
| | 8.00 | | 2,355,048 | 8.00 | | 2,355,048 | T | 8.00 | | 2,355,048 | 8.00 | | 2,355,048 | T |
| | 64.00 | 0.00 | 8,839,151 | 64.00 | 0.00 | 8,839,151 | | 64.00 | 0.00 | 8,839,151 | 64.00 | 0.00 | 8,839,151 | |

- 1

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE, AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

4-001

250,916 250,916 B
26,290 26,290 T

250,916 250,916 B
26,290 26,290 T

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/250,916B; /250,916B)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/250,916B; /250,916B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | 4.00 | | 97,728 | 4.00 | | 195,456 B | 4.00 | | 97,728 | 4.00 | | 195,456 B |
| EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR LICENSING BRANCH APPLICATIONS AND RECORDS SECTION (CCA105/GA). (4.00/97,728B; 4.00/195,456B) ***** | | | | | | EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR LICENSING BRANCH APPLICATIONS AND RECORDS SECTION (CCA105/GA). (4.00/97,728B; 4.00/195,456B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT IV SR10 (#98002R, #93003R; FY18: 14,670; FY19: 29,340 EACH) (2) PERM OFFICE ASSISTANT V SR12 (#98004R, #98005R; FY18: 15,870; FY19: 31,740 EACH) FRINGE BENEFITS (FY18: 36,648; FY19: 73,296) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT IV SR10 (#98002R, #93003R; FY18: 14,670; FY19: 29,340 EACH) (2) PERM OFFICE ASSISTANT V SR12 (#98004R, #98005R; FY18: 15,870; FY19: 31,740 EACH) FRINGE BENEFITS (FY18: 36,648; FY19: 73,296) | | | | | | |
| 6-MONTH DELAY IN HIRE. | | | | | | 6-MONTH DELAY IN HIRE. | | | | | | |
| 103-001 | | | 91,000 | | | 91,000 B | | | 91,000 | | | 91,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA105/GA). (/91,000B; /91,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA105/GA). (/91,000B; /91,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (91,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (91,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|-----|---------|------|--------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 104-001 | | | 97,969 | | | 97,969 | B | | | 97,969 | | 97,969 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/97,969B; /97,969B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/97,969B; /97,969B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (97,969) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (97,969) | | | | | | | |

| | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--|---|--|--|--------|--|--------|---|
| 105-001 | | | 70,549 | | | 70,549 | T | | | 70,549 | | 70,549 | T |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/70,549T; /70,549T) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/70,549T; /70,549T) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. | | | | | | FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) | | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|-----------|---------|
| B | 4.00 | | 537,613 | 4.00 | | 635,341 | | 4.00 | | 537,613 | 4.00 | 635,341 | B |
| T | | | 96,839 | | | 96,839 | | | | 96,839 | | 96,839 | T |
| | 4.00 | 0.00 | 634,452 | 4.00 | 0.00 | 732,180 | TOTAL CHANGES | 4.00 | 0.00 | 634,452 | 4.00 | 0.00 | 732,180 |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 60.00 | | 7,021,716 | 60.00 | | 7,119,444 | | 60.00 | | 7,021,716 | 60.00 | 7,119,444 | B |
| T | 8.00 | | 2,451,887 | 8.00 | | 2,451,887 | | 8.00 | | 2,451,887 | 8.00 | 2,451,887 | T |
| | 68.00 | | 9,473,603 | 68.00 | | 9,571,331 | TOTAL BUDGET | 68.00 | | 9,473,603 | 68.00 | 9,571,331 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|---------|------|------------|---------|------|------------|-------|---------|------|------------|---------|------|------------|---|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | Perm | FY 2018 | | Perm | FY 2019 | | Amt | |
| | Perm | Temp | | Perm | Temp | | | Temp | Temp | | | | | |
| | 92.00 | | 16,644,182 | 92.00 | | 16,644,182 | B | 92.00 | | 16,644,182 | 92.00 | | 16,644,182 | B |
| | | | 200,000 | | | 200,000 | T | | | 200,000 | | | 200,000 | T |
| | | | 250,000 | | | 250,000 | P | | | 250,000 | | | 250,000 | P |
| | 92.00 | 0.00 | 17,094,182 | 92.00 | 0.00 | 17,094,182 | | 92.00 | 0.00 | 17,094,182 | 92.00 | 0.00 | 17,094,182 | |

- 1

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

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

4-001

115,226 115,226 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/115,226B; /115,226B)

SENATE CONCURS.

115,226 115,226 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/115,226B; /115,226B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|--------------|---------|------|--------------|--|-------|--------------|---------|------|--------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | 2.00 | | 70,109 | 2.00 | | 140,218 B | 2.00 | | 70,109 | 2.00 | | 140,218 B |
| EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (2.00/70,109B; 2.00/140,218B) ***** | | | | | | EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (2.00/70,109B; 2.00/140,218B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRF INSURANCE EXAMINER II (#98007R; FY18: 28,584; FY19: 57,168) (1) PERM INSURANCE LICENSING CLERK SR11 (#98008R; FY18: 15,234; FY19: 30,468) FRINGE BENEFITS (FY18: 26,291; FY19: 52,582) 6-MONTH DELAY IN HIRE. | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRF INSURANCE EXAMINER II (#98007R; FY18: 28,584; FY19: 57,168) (1) PERM INSURANCE LICENSING CLERK SR11 (#98008R; FY18: 15,234; FY19: 30,468) FRINGE BENEFITS (FY18: 26,291; FY19: 52,582) 6-MONTH DELAY IN HIRE. | | | | | | |
| 101-001 | | | 135,000 | | | 135,000 B | | | 135,000 | | | 135,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL COSTS OF OFFICE SPACE RENT INCREASE (CCA106/EA). (/135,000B; /135,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL COSTS OF OFFICE SPACE RENT INCREASE (CCA106/EA). (/135,000B; /135,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND/BUILDING (135,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND/BUILDING (135,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-----------------------|--|---------|-----------|---------|------|-----------|--|---------|-----------|---------|------|-------------|
| | Perm | FY 2018 | | FY 2019 | | Amt | Perm | FY 2018 | | FY 2019 | | Amt |
| | | Temp | Amt | Perm | Temp | Amt | | Temp | Amt | Perm | Temp | Amt |
| 102-001 | | | 500,000 | | | 500,000 B | | | 500,000 | | | 500,000 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR DRIVERS EDUCATION FUND (CCA106/EA). (/500,000B; /500,000B) ***** SENATE CONCURS. FROM DRIVERS' EDUCATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: DRIVERS EDUCATION FUND TRANSFER (500,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR DRIVERS EDUCATION FUND (CCA106/EA). (/500,000B; /500,000B) ***** HOUSE CONCURS FROM DRIVERS' EDUCATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: DRIVERS EDUCATION FUND TRANSFER (500,000) | | | | | |
| 103-001 | | | 150,000 | | | 150,000 B | | | 150,000 | | | 150,000 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA106/EA). (/150,000B; /150,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (150,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA106/EA). (/150,000B; /150,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (150,000) | | | | | |
| 104-001 | | | 435,236 | | | 435,236 B | | | 435,236 | | | 435,236 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA106/EA). (/435,236B; /435,236B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (435,236) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA106/EA). (/435,236B; /435,236B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (435,236) | | | | | |
| CHANGES BY MOF | | | | | | | | | | | | |
| B | 2.00 | | 1,405,571 | 2.00 | | 1,475,680 | 2.00 | | 1,405,571 | 2.00 | | 1,475,680 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | | |
|-------|--------------------|------|------------|---------|------|---------------|---------------------|-------|------------|---------|------|---------------|------|--|--|
| | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | | |
| | 2.00 | 0.00 | 1,405,571 | 2.00 | 0.00 | 1,475,680 | | | | | | | | | |
| | BUD. TOTALS | | | | | | | | | | | | | | |
| B | 94.00 | | 18,049,753 | 94.00 | | 18,119,862 | | | 18,049,753 | 94.00 | | 18,119,862 | B | | |
| T | | | 200,000 | | | 200,000 | | | 200,000 | | | 200,000 | T | | |
| P | | | 250,000 | | | 250,000 | | | 250,000 | | | 250,000 | P | | |
| | 94.00 | | 18,499,753 | 94.00 | | 18,569,862 | TOTAL BUDGET | 94.00 | 18,499,753 | 94.00 | | 18,569,862 | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

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

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

10-001

(27,755) (27,755) B

EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (CCA107/1A).
 (/ -27,755B; / -27,755B)

 SENATE CONCURS.

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-27,755)

 SEE CCA107 SEQ. NO. 10-002.

(27,755) (27,755) B

EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (CCA107/1A).
 (/ -27,755B; / -27,755B)

 HOUSE CONCURS

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (-27,755)

 SEE CCA107 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|---|---------|------|--------|---------|------|---|---------|------|-----|---------|------|-----|--------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 10-002 | | | 27,755 | | | 27,755 | B | | | 27,755 | | | 27,755 | B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (CCA107/1A). (/27,755B; /27,755B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (CCA107/1A). (/27,755B; /27,755B) ***** | | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (27,755) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (27,755) | | | | | | | | |
| SEE CCA107 SEQ. NO. 10-001. | | | | | | SEE CCA107 SEQ. NO. 10-001. | | | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | | |
|--------------------|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|---------|---|
| B | | | 0 | | | 0 | | | | 0 | | 0 | B | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| BUD. TOTALS | | | | | | | | | | | | | | |
| B | 2.00 | | 288,611 | 2.00 | | 288,611 | | 2.00 | | 288,611 | 2.00 | | 288,611 | B |
| | 2.00 | | 288,611 | 2.00 | | 288,611 | TOTAL BUDGET | 2.00 | | 288,611 | 2.00 | | 288,611 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|-----------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 17.00 | | 2,109,294 | 17.00 | | 2,109,294 | 17.00 | | 2,109,294 | 17.00 | | 2,109,294 |
| | | | 100,681 | | | 100,681 | | | 100,681 | | | 100,681 |
| | 17.00 | 0.00 | 2,209,975 | 17.00 | 0.00 | 2,209,975 | 17.00 | 0.00 | 2,209,975 | 17.00 | 0.00 | 2,209,975 |

- 1

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

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

| | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|---|--|--|--|--|--------|---|
| 4-001 | | | 26,841 | | | 26,841 | B | | | | | 26,841 | B |
| EXECUTIVE BUDGET PREP: | | | | | | | | | | | | | |
| ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. | | | | | | | | | | | | | |
| (/26,841B; /26,841B) | | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | | |
| SENATE CONCURS. | | | | | | | | | | | | | |
| EXECUTIVE BUDGET PREP: | | | | | | | | | | | | | |
| ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. | | | | | | | | | | | | | |
| (/26,841B; /26,841B) | | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | | |
| HOUSE CONCURS | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|--------------|--------|------|--------------|---|-------|--------------|--------|------|--------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | 1.00 | | 68,145 | 1.00 | | 130,180 B | 1.00 | | 68,145 | 1.00 | | 130,180 B |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR UNFAIR AND DECEPTIVE TRADE PRACTICES ENFORCEMENT (CCA110/DA). (1.00/68,145B; 1.00/130,180B) ***** | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR UNFAIR AND DECEPTIVE TRADE PRACTICES ENFORCEMENT (CCA110/DA). (1.00/68,145B; 1.00/130,180B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY II (#98001R; FY18: 38,772; FY19: 77,544) FRINGE BENEFITS (FY18: 23,262; FY19: 46,526) DUES AND SUBSCRIPTIONS (600) MILEAGE (60) TRANSPORTATION, INTRA-STATE (500) SUBSISTENCE, INTRA-STATE (200) TRANSPORTATION, OUT-OF-STATE (4,000) SUBSISTENCE, OUT-OF-STATE (400) HIRE OF PASSENGER CARS (100) TRAINING (250) 6-MONTH DELAY IN HIRE. | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY II (#98001R; FY18: 38,772; FY19: 77,544) FRINGE BENEFITS (FY18: 23,263; FY19: 46,526) DUES AND SUBSCRIPTIONS (600) MILEAGE (60) TRANSPORTATION, INTRA-STATE (500) SUBSISTENCE, INTRA-STATE (200) TRANSPORTATION, OUT-OF-STATE (4,000) SUBSISTENCE, OUT-OF-STATE (400) HIRE OF PASSENGER CARS (100) TRAINING (250) 6-MONTH DELAY IN HIRE. | | | | | | |
| 101-001 | | | 96,897 | | | 96,897 B | | | 96,897 | | | 96,897 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA110/DA). (/96,897B; /96,897B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA110/DA). (/96,897B; /96,897B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (96,897) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (96,897) | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | |
|--------------------|------|------|---------|------|------|---------|----------------------|------|---------|---------|------|-----------|---------|
| B | 1.00 | | 191,883 | 1.00 | | 253,918 | 1.00 | | 191,883 | 1.00 | | 253,918 B | |
| | 1.00 | 0.00 | 191,883 | 1.00 | 0.00 | 253,918 | TOTAL CHANGES | 1.00 | 0.00 | 191,883 | 1.00 | 0.00 | 253,918 |
| BUD. TOTALS | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|-------|-----------------|-----------|-------|-----------------|-----------|---------------------|-----------------|-----------|-------|-----------------|-----------|---|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| B | 18.00 | | 2,301,177 | 18.00 | | 2,363,212 | 18.00 | | 2,301,177 | 18.00 | | 2,363,212 | B |
| T | | | 100,681 | | | 100,681 | | | 100,681 | | | 100,681 | T |
| | 18.00 | | 2,401,858 | 18.00 | | 2,463,893 | TOTAL BUDGET | | 2,401,858 | 18.00 | | 2,463,893 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 71.00 | | 7,414,132 | 71.00 | | 7,414,132 | B | 71.00 | | 7,414,132 | 71.00 | | 7,414,132 | B |
| | 71.00 | 0.00 | 7,414,132 | 71.00 | 0.00 | 7,414,132 | | 71.00 | 0.00 | 7,414,132 | 71.00 | 0.00 | 7,414,132 | |

- 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 TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

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

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|---------|---|--|--|---------|--|--|---------|---|
| 4-001 | | | 309,717 | | | 309,717 | B | | | 309,717 | | | 309,717 | B |
| EXECUTIVE BUDGET PREP: | | | EXECUTIVE BUDGET PREP: | | | | | | | | | | | |
| ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. | | | ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. | | | | | | | | | | | |
| (/309,717B; /309,717B) | | | (/309,717B; /309,717B) | | | | | | | | | | | |
| ***** | | | ***** | | | | | | | | | | | |
| SENATE CONCURS. | | | HOUSE CONCURS | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--|--|---|--|--|---------|---|--|--|---------|--|--|---------|---|
| 102-001 | | | 256,269 | | | 256,269 | B | | | 256,269 | | | 256,269 | B |
| EXECUTIVE REQUEST: | | | EXECUTIVE REQUEST: | | | | | | | | | | | |
| ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA111/CA). | | | ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA111/CA). | | | | | | | | | | | |
| (/256,269B; /256,269B) | | | (/256,269B; /256,269B) | | | | | | | | | | | |
| ***** | | | ***** | | | | | | | | | | | |
| SENATE CONCURS. | | | HOUSE CONCURS | | | | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | | | | | | | |
| FRINGE BENEFITS (256,269) | | | FRINGE BENEFITS (256,269) | | | | | | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|-------------|------|------|---------|------|------|---------|---------------|------|------|---------|------|------|---------|---|
| B | | | 565,986 | | | 565,986 | | | | 565,986 | | | 565,986 | B |
| | 0.00 | 0.00 | 565,986 | 0.00 | 0.00 | 565,986 | TOTAL CHANGES | 0.00 | 0.00 | 565,986 | 0.00 | 0.00 | 565,986 | |
| BUD. TOTALS | | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|---------|------|-----------|---------|------|-----------|---------------------|------|-----------|---------|-----------|-----------|---|-----------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | | | |
| B | 71.00 | | 7,980,118 | 71.00 | | 7,980,118 | 71.00 | | 7,980,118 | 71.00 | | 7,980,118 | B | |
| | 71.00 | | 7,980,118 | 71.00 | | 7,980,118 | TOTAL BUDGET | | 71.00 | | 7,980,118 | 71.00 | | 7,980,118 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 66.00 | | 6,631,429 | 66.00 | | 6,631,429 | B | 66.00 | | 6,631,429 | 66.00 | | 6,631,429 | B |
| | 66.00 | 0.00 | 6,631,429 | 66.00 | 0.00 | 6,631,429 | | 66.00 | 0.00 | 6,631,429 | 66.00 | 0.00 | 6,631,429 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|---|--|--|---------|--|--|---------|---|--|--|---------|--|--|---------|---|
| 4-001 | | | 105,793 | | | 105,793 | B | | | 105,793 | | | 105,793 | B |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/105,793B; /105,793B) ***** | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/105,793B; /105,793B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 40-001 | | | 35,331 | | | 35,331 | B | | | 35,331 | | | 35,331 | B |
| EXECUTIVE REQUEST: TRANSFER (1) PERMANENT POSITION AND FUNDS FROM THE INVESTIGATIONS BRANCH TO THE LEGAL BRANCH AND ADD FUNDS FOR SALARY INCREASE (CCA112/AB). (/35,331B; /35,331B) ***** | | | | | | | EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION AND FUNDS FROM INVESTIGATIONS BRANCH TO LEGAL BRANCH AND ADD FUNDS FOR SALARY INCREASE (CCA112/AB). (/35,331B; /35,331B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGULATED INDUSTRIES INVESTIGATOR IV (#103178E; -49,918) (1) PERM STAFF ATTORNEY (72,000) FRINGE BENEFITS INVESTIGATOR (-29,951) FRINGE BENEFITS ATTORNEY (43,200) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGULATED INDUSTRIES INVESTIGATOR IV (#103178E; -49,918) (1) PERM STAFF ATTORNEY (72,000) FRINGE BENEFITS INVESTIGATOR (-29,951) FRINGE BENEFITS ATTORNEY (43,200) | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|--------------|---------|------|--------------|---|-------|--------------|---------|------|--------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | | | 122,250 | | | 122,250 B | | | 122,250 | | | 122,250 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA112/AB). (/122,250B; /122,250B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA112/AB). (/122,250B; /122,250B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (122,250) | | | | | | DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (122,250) | | | | | | |

| | | | | | | | | | | | | |
|--|--|--|---------|--|--|--|--|--|---------|--|--|-----------|
| 101-001 | | | 272,341 | | | 272,341 B | | | 272,341 | | | 272,341 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA112/AB). (/272,341B; /272,341B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA112/AB). (/272,341B; /272,341B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (272,341) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (272,341) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|-------|------|-----------|-------|------|-----------|---------------|-------|---------|-----------|-------|-----------|-------------|
| B | | | 535,715 | | | 535,715 | | | 535,715 | | | 535,715 B | |
| | 0.00 | 0.00 | 535,715 | 0.00 | 0.00 | 535,715 | TOTAL CHANGES | 0.00 | 0.00 | 535,715 | 0.00 | 0.00 | 535,715 |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 66.00 | | 7,167,144 | 66.00 | | 7,167,144 | | 66.00 | | 7,167,144 | 66.00 | | 7,167,144 B |
| | 66.00 | | 7,167,144 | 66.00 | | 7,167,144 | TOTAL BUDGET | 66.00 | | 7,167,144 | 66.00 | | 7,167,144 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 44.00 | | 8,068,306 | 44.00 | | 8,068,306 | B | 44.00 | | 8,068,306 | 44.00 | | 8,068,306 | B |
| | 44.00 | 0.00 | 8,068,306 | 44.00 | 0.00 | 8,068,306 | | 44.00 | 0.00 | 8,068,306 | 44.00 | 0.00 | 8,068,306 | |

- 1

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

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

4-001

112,277 112,277 B

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/112,277B; /112,277B)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/112,277B; /112,277B)

 SENATE CONCURS.

 HOUSE CONCURS

100-001

EXECUTIVE REQUEST:
 ADD FUNDS FOR CHILLER MAINTENANCE (CCA191/AA).
 (/20,000B; /20,000B)

EXECUTIVE REQUEST:
 ADD FUNDS FOR CHILLER MAINTENANCE (CCA191/AA).
 (/20,000B; /20,000B)

 SENATE DOES NOT CONCUR.

 HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE (20,000)

DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE (20,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|--------|--------------|---------|------|--------------|---|----------------------|--------------|---------|---------|--------------|-----------|---------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 101-001 | | | 87,827 | | | 87,827 B | | | 87,827 | | | 87,827 B | |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AA). (/87,827B; /87,827B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (87,827) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AA). (/87,827B; /87,827B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (87,827) | | | | | | | |
| 102-001 | | | 25,795 | | | 25,795 B | | | 25,795 | | | 25,795 B | |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AH). (/25,795B; /25,795B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (25,795) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AH). (/25,795B; /25,795B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (25,795) | | | | | | | |
| 103-001 | | | 123,126 | | | 123,126 B | | | 123,126 | | | 123,126 B | |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AI). (/123,126B; /123,126B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (123,126) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AI). (/123,126B; /123,126B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (123,126) | | | | | | | |
| CHANGES BY MOF | | | | | | | | | | | | | |
| B | | | 349,025 | | | 349,025 | | | 349,025 | | | 349,025 B | |
| | 0.00 | 0.00 | 349,025 | 0.00 | 0.00 | 349,025 | TOTAL CHANGES | 0.00 | 0.00 | 349,025 | 0.00 | 0.00 | 349,025 |
| BUD. TOTALS | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|-------|-----------------|-----------|-------|-----------------|-----------|---------------------|-----------------|-----------|-------|-----------------|-----------|-----------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| B | 44.00 | | 8,417,331 | 44.00 | | 8,417,331 | 44.00 | | 8,417,331 | 44.00 | | 8,417,331 | B |
| | 44.00 | | 8,417,331 | 44.00 | | 8,417,331 | TOTAL BUDGET | | 44.00 | | 8,417,331 | 44.00 | 8,417,331 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 65.00 | | 16,045,272 | 65.00 | | 16,045,272 | B | 65.00 | | 16,045,272 | 65.00 | | 16,045,272 | B |
| | 65.00 | 0.00 | 16,045,272 | 65.00 | 0.00 | 16,045,272 | | 65.00 | 0.00 | 16,045,272 | 65.00 | 0.00 | 16,045,272 | |

- 1

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

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

4-001

47,366 47,366 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/47,366B; /47,366B)

SENATE CONCURS.

47,366 47,366 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/47,366B; /47,366B)

HOUSE CONCURS

6-001

(1,036,610) (1,036,610) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (CCA901/MA).
(/-1,036,610B; /-1,036,610B)

SENATE CONCURS.

(1,036,610) (1,036,610) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (CCA901/MA).
(/-1,036,610B; /-1,036,610B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 303,949 | | | B | | | 303,949 | | | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENDITURES FOR PUBLIC UTILITIES COMMISSION EQUIPMENT, RENOVATION, AND MOVING COSTS (CCA901/MA). (/303,949B; /B) ***** SENATE CONCURS. FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PHONE INSTALLATION AND TRAINING (1,068) DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES IN-HOUSE RENOVATION SUPPORT (81,000) MOVING EXPENSES (90,034) NETWORKING AND MISCELLANEOUS EQUIPMENT (35,679) CONFERENCE/TRAINING EQUIPMENT (66,708) END USER EQUIPMENT (29,460) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC UTILITIES COMMISSION EQUIPMENT, RENOVATION, AND MOVING COSTS (CCA901/MA). (/303,949B; /B) ***** HOUSE CONCURS. FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PHONE INSTALLATION AND TRAINING (1,068) DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES IN-HOUSE RENOVATION SUPPORT (81,000) MOVING EXPENSES (90,034) NETWORKING AND MISCELLANEOUS EQUIPMENT (35,679) CONFERENCE/TRAINING EQUIPMENT (66,708) END USER EQUIPMENT (29,460) | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|---------|--|---------|--|--|--|---------|--|---------|---|
| 103-001 | | | 193,220 | | 193,220 | B | | | 193,220 | | 193,220 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA901/MA). (/193,220B; /193,220B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (193,220) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA901/MA). (/193,220B; /193,220B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (193,220) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|-------|------|------------|-------|------|------------|----------------------|-------|-----------|------------|-------|-------------|--------------|
| B | | | (492,075) | | | (796,024) | | | (492,075) | | | (796,024) B | |
| | 0.00 | 0.00 | (492,075) | 0.00 | 0.00 | (796,024) | TOTAL CHANGES | 0.00 | 0.00 | (492,075) | 0.00 | 0.00 | (796,024) |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | 65.00 | | 15,553,197 | 65.00 | | 15,249,248 | | 65.00 | | 15,553,197 | 65.00 | | 15,249,248 B |
| | 65.00 | | 15,553,197 | 65.00 | | 15,249,248 | TOTAL BUDGET | 65.00 | | 15,553,197 | 65.00 | | 15,249,248 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|--------|------|-------------|--------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 128.60 | | 16,083,655 | 128.60 | | 16,083,655 | A | 128.60 | | 16,083,655 | 128.60 | | 16,083,655 | A |
| | 7.50 | | 24,550,402 | 7.50 | | 24,550,402 | N | 7.50 | | 24,550,402 | 7.50 | | 24,550,402 | N |
| | 93.15 | | 81,485,637 | 93.15 | | 81,485,637 | P | 93.15 | | 81,485,637 | 93.15 | | 81,485,637 | P |
| | 229.25 | 0.00 | 122,119,694 | 229.25 | 0.00 | 122,119,694 | | 229.25 | 0.00 | 122,119,694 | 229.25 | 0.00 | 122,119,694 | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 259,890 | | 259,890 | A | | 259,890 | | 259,890 | A |
| | | 169,781 | | 169,781 | N | | 169,781 | | 169,781 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/259,890A; /259,890A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/259,890A; /259,890A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|-------------|--|-------------|---|--|-------------|--|-------------|---|
| 6-001 | | (1,022,080) | | (1,022,080) | A | | (1,022,080) | | (1,022,080) | A |
|-------|--|-------------|--|-------------|---|--|-------------|--|-------------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-1,022,080A; /-1,022,080A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-1,022,080A; /-1,022,080A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 70-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR HOMELAND SECURITY OPERATIONS (DEF110/AA). (1.00/28,584A; 1.00/57,168A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM HOMELAND SECURITY OPERATIONS PLANNER V SR24 (#95001G; FY18: -50,000N/28,584A; FY19: -50,000N/57,168A) FRINGE BENEFITS (-30,000N)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR HOMELAND SECURITY OPERATIONS (DEF110/AA). (1.00/28,584A; 1.00/57,168A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM HOMELAND SECURITY OPS PLANNER V SR24 (#95001G; FY18: -50,000N/28,584A; FY19: -50,000N/57,168A) FRINGE BENEFITS (-30,000N)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | |
| 71-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR FUSION CENTER (DEF110/AA). (1.00/25,386A; 1.00/50,772A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM HAWAII STATE FUSION CENTER ANALYST SR22 (#95002G; FY18: -50,000N/25,386A; FY19: -50,000N/50,772A) FRINGE BENEFITS (-30,000N)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR FUSION CENTER (DEF110/AA). (1.00/25,386A; 1.00/50,772A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM HAWAII STATE FUSION CENTER ANALYST SR22 (#95002G; FY18: -50,000N/25,386A; FY19: -50,000N/50,772A) FRINGE BENEFITS (-30,000N)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|--|------|-----------------|--------|------|-----------------|----------|---|-----------------|--------|------|-----------------|----------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 101-001 | 1.00 | | 20,337 | 1.00 | | 35,574 A | 1.00 | | 20,337 | 1.00 | | 35,574 A |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (DEF110/AA). (1.00/20,337A; 1.00/35,574A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK V SR15 (#98001G; FY18: 17,837; FY19: 35,574) COMPUTER (FY18: 1,500) DESK/CHAIR (FY18: 1,000) 6-MONTH DELAY IN HIRE. | | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (DEF110/AA). (1.00/20,337A; 1.00/35,574A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK V SR15 (#98001G; FY18: 17,837; FY19: 35,574) COMPUTER (FY18: 1,500) DESK/CHAIR (FY18: 1,000) 6-MONTH DELAY IN HIRE. | | | | | |
| 102-001 | | | 90,000 | | | 90,000 A | | | 90,000 | | | 90,000 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR STATE ACTIVE DUTY CONTINUING OPERATIONS (DEF110/AA). (/90,000A; /90,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (90,000) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR STATE ACTIVE DUTY CONTINUING OPERATIONS (DEF110/AA). (/90,000A; /90,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (90,000) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|---|---------|------|--------|---------|------|----------|--|------|---------|------|----------|--|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | FY 2019 | | Amt | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | Perm | Temp | | |
| 103-001 | 1.00 | | 27,886 | 1.00 | | 50,772 A | 1.00 | | 27,886 | 1.00 | 50,772 A | |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (DEF110/AA). (1.00/27,886A; 1.00/50,772A) ***** | | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (DEF110/AA). (1.00/27,886A; 1.00/50,772A) ***** | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#98002G; FY18: 25,386; FY19: 50,772) COMPUTER (FY18: 1,500) DESK/CHAIR (FY18: 1,000) 6-MONTH DELAY IN HIRE. | | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#98002G; FY18: 25,386; FY19: 50,772) COMPUTER (FY18: 1,500) DESK/CHAIR (FY18: 1,000) 6-MONTH DELAY IN HIRE. | | | | | |
| 105-001 | | | | | | | | | | | | |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ELECTRICAL MAINTENANCE (DEF110/AA). (1.00/62,556A; 1.00/54,112A) ***** | | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ELECTRICAL MAINTENANCE (DEF110/AA). (1.00/62,556A; 1.00/54,112A) ***** | | | | | |
| SENATE DOES NOT CONCUR. | | | | | | | HOUSE DOES NOT CONCUR | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I BC10 (#98101G; FY18: 26,556; FY19: 53,112) OPERATING SUPPLIES, SAFETY SHOES, RUBBER BOOTS, GLOVES AND SAFETY GLASSES (1,000) 3/4-TON PICK-UP VEHICLE WITH UTILITY BED, STORAGE CABINETS AND PIPE RACKS (FY18: 35,000) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I BC10 (#98101G; FY18: 26,556; FY19: 53,112) OPERATING SUPPLIES, SAFETY SHOES, RUBBER BOOTS, GLOVES, SAFETY GLASSES (1,000) 3/4-TON PICK-UP VEHICLE WITH UTILITY BED, STORAGE CABINETS, PIPE RACKS (FY18: 35,000) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|---|------|---------|---------|------|--|---|------|-----|---------|------|---------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 106-001 | | | 156,036 | | | 156,036 | A | | | 156,036 | | 156,036 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (8) PERMANENT POSITIONS (DEF110/AA). (/156,036A; /156,036A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER SUPERVISOR F1-03 (#110021; 2,592) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#97106; 26,094) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC09 (#97107; 26,094) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#97108; 21,216) PERSONAL SERVICES FOR (4) PERM GENERAL LABORER II BC03 (#97109, #97110, #97111, #97112; 20,010) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (8) PERMANENT POSITIONS (DEF110/AA). (/156,036A; /156,036A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER SUPERVISOR F1-03 (#110021; 2,592) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#97106; 26,094) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC09 (#97107; 26,094) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#97108; 21,216) PERSONAL SERVICES FOR (4) PERM GENERAL LABORER II BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) | | | | | | | |
| 108-001 | EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES (DEF110/AA). ***** SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES (-752,000A). DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM (CONSTRUCTION) (103,000) REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (CONSTRUCTION) (325,000) INSTALL THERMAL ROOF INSULATION (CONSTRUCTION) (269,000) REPAVE PARKING LOT (DESIGN) (55,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES (DEF110/AA). ***** HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES (-752,000A). DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM, CONSTRUCTION (103,000) RE-ROOFING, RE-PAINTING AND MISCELLANEOUS REPAIRS, CONSTRUCTION (325,000) INSTALL THERMAL ROOF INSULATION, CONSTRUCTION (269,000) RE-PAVE PARKING LOT, DESIGN (55,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|---------|-----------|------|---------|--------------------------|--|---------|-----------|------|---------|-------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 109-001 | | | | | | | | | | | | |
| | <p>EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (DEF110/AD).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (-238,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (224,000) HEATING, VENTILATION AND AIR CONDITIONING EQUIPMENT (14,000)</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (DEF110/AD).</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (-238,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (224,000) HEATING, VENTILATION, AND AIR CONDITIONING EQUIPMENT (14,000)</p> | | | | | |
| 113-001 | | | 43,017 | | | 44,739 A | | | 43,017 | | | 44,739 A |
| | <p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (8) PERMANENT POSITIONS AT HAWAII STATE VETERANS CEMETERY (DEF110/AA). (/43,017A; /44,739A)</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER SUPERVISOR F1-03 (#110021; FY18: 3,011; FY19: 3,132) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#97106; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC09 (#97107; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#97108; FY18: 7,296; FY19: 7,589) PERSONAL SERVICES FOR (4) PERM GENERAL LABORER BC03 (#97109, #97110, #97111, #97112; FY18: 5,117; FY19: 5,322 EACH)</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (8) PERMANENT POSITIONS AT HAWAII STATE VETERANS CEMETERY (DEF110/AA). (/43,017A; /44,739A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER SUPERVISOR F1-03 (#110021; FY18: 3,011; FY19: 3,132) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#97106; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC09 (#97107; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#97108; FY18: 7,296; FY19: 7,589) PERSONAL SERVICES FOR (4) PERM GENERAL LABORER BC03 (#97109, #97110, #97111, #97112; FY18: 5,117; FY19: 5,322 EACH)</p> | | | | | |
| A | 2.00 | | (424,914) | 2.00 | | (385,069) CHANGES BY MOF | 2.00 | | (424,914) | 2.00 | | (385,069) A |
| N | | | 169,781 | | | 169,781 | | | 169,781 | | | 169,781 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|----------------------|--------|------|-------------|--------|------|-------------|---|
| | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | 2.00 | 0.00 | (255,133) | 2.00 | 0.00 | (215,288) | TOTAL CHANGES | 2.00 | 0.00 | (255,133) | 2.00 | 0.00 | (215,288) | |
| A | 130.60 | | 15,658,741 | 130.60 | | 15,698,586 | BUD. TOTALS | 130.60 | | 15,658,741 | 130.60 | | 15,698,586 | A |
| N | 7.50 | | 24,720,183 | 7.50 | | 24,720,183 | | 7.50 | | 24,720,183 | 7.50 | | 24,720,183 | N |
| P | 93.15 | | 81,485,637 | 93.15 | | 81,485,637 | | 93.15 | | 81,485,637 | 93.15 | | 81,485,637 | P |
| | 231.25 | | 121,864,561 | 231.25 | | 121,904,406 | TOTAL BUDGET | 231.25 | | 121,864,561 | 231.25 | | 121,904,406 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 27.00 | | 3,331,100 | 27.00 | | 3,331,100 | A | 27.00 | | 3,331,100 | A | |
| | | | 1,636,720 | | | 1,636,720 | P | | | 1,636,720 | P | |
| | 27.00 | 0.00 | 4,967,820 | 27.00 | 0.00 | 4,967,820 | | 27.00 | 0.00 | 4,967,820 | | |

- 1

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

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

4-001 15,000 15,000 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/15,000A; /15,000A)

 SENATE CONCURS.

15,000 15,000 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/15,000A; /15,000A)

 HOUSE CONCURS

6-001 (1,137,400) (1,137,400) A
 (1,636,720) (1,636,720) P

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (DEF112/VA).
 (/ -1,137,400A; / -1,137,400A)

 SENATE CONCURS.

(1,137,400) (1,137,400) A
 (1,636,720) (1,636,720) P

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (DEF112/VA).
 (/ -1,137,400A; / -1,137,400A)

 HOUSE CONCURS

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 60-001 | | | (266,500) | | | (267,900) A | | | (266,500) | | | (267,900) A |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR BURIAL CONTRACT (DEF112/VA). (/-266,500A; /-267,900A) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR BURIAL CONTRACT (DEF112/VA). (/-266,500A; /-267,900A) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (4,000) MOTOR VEHICLE GAS AND OIL (3,000) AGRICULTURAL AND OTHER SUPPLIES (3,000) CLOTHING (2,500) SAFETY SUPPLIES (4,000) MACHINERY AND EQUIPMENT PARTS (5,000) BUILDING AND CONSTRUCTION MATERIALS (2,000) OTHER SUPPLIES (5,000) CONSTRUCTION, BUILDING AND GROUND MAINTENANCE RENTAL (5,000) REPAIR AND MAINTENANCE - MACHINERY (5,000) REPAIR AND MAINTENANCE - BUILDING (3,000) REPAIR AND MAINTENANCE - GROUNDS (5,000) REPAIR AND MAINTENANCE - MOTOR VEHICLE (9,000) BURIAL FEE (-325,400) UNIFORM MAINTENANCE ALLOWANCE (2,000) RADIOS (FY18: 1,400) | | | | | | DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (4,000) MOTOR VEHICLE GAS AND OIL (3,000) AGRICULTURAL AND OTHER SUPPLIES (3,000) CLOTHING (2,500) SAFETY SUPPLIES (4,000) MACHINERY AND EQUIPMENT PARTS (5,000) BUILDING AND CONSTRUCTION MATERIALS (2,000) OTHER SUPPLIES (5,000) CONSTRUCTION, BUILDING, AND GROUND MAINTENANCE RENTAL (5,000) REPAIR AND MAINTENANCE - MACHINERY (5,000) REPAIR AND MAINTENANCE - BUILDING (3,000) REPAIR AND MAINTENANCE - GROUNDS (5,000) REPAIR AND MAINTENANCE - MOTOR VEHICLE (9,000) BURIAL FEE (-325,400) UNIFORM MAINTENANCE ALLOWANCE (2,000) RADIOS (FY18: 1,400) | | | | | | |
| 101-001 | | | | | | 101-001 | | | | | | |
| EXECUTIVE REQUEST: ADD FUNDS FOR WATER TANK REPAIR AND REPAINTING AT HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/150,000A; /A) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR WATER TANK REPAIR AND REPAINTING AT HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/150,000A; /A) ***** | | | | | | |
| SENATE DOES NOT CONCUR. | | | | | | HOUSE DOES NOT CONCUR | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (150,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (150,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|---|---------|------|--------|---------|------|--------|---|------|--------|---------|------|--------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| 103-001 | 1.00 | | 50,772 | 1.00 | | 50,772 | 1.00 | | 50,772 | 1.00 | | 50,772 |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VETERAN SERVICES COUNSELOR (DEF112/VA). (1.00/50,772A; 1.00/50,772A) ***** | | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VETERAN SERVICES COUNSELOR (DEF112/VA). (1.00/50,772A; 1.00/50,772A) ***** | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERAN SERVICES COUNSELOR IV SR22 (#98801G; 50,772) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERAN SERVICES COUNSELOR IV SR22 (#98801G; 50,772) | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-------------|-------|------|-------------|----------------|-------|------|-------------|-------|------|-------------|---|
| A | 1.00 | | (1,338,128) | 1.00 | | (1,339,528) | CHANGES BY MOF | 1.00 | | (1,338,128) | 1.00 | | (1,339,528) | A |
| P | | | (1,636,720) | | | (1,636,720) | | | | (1,636,720) | | | (1,636,720) | P |
| | 1.00 | 0.00 | (2,974,848) | 1.00 | 0.00 | (2,976,248) | TOTAL CHANGES | 1.00 | 0.00 | (2,974,848) | 1.00 | 0.00 | (2,976,248) | |
| A | 28.00 | | 1,992,972 | 28.00 | | 1,991,572 | BUD. TOTALS | 28.00 | | 1,992,972 | 28.00 | | 1,991,572 | A |
| | 28.00 | | 1,992,972 | 28.00 | | 1,991,572 | TOTAL BUDGET | 28.00 | | 1,992,972 | 28.00 | | 1,991,572 | |

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|-----------|-----------|---------|------|-----------|---------|-----------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | | | 1,725,000 | | 1,725,000 | A | | | 1,725,000 | | 1,725,000 | A |
| | | | 5,584,387 | | 5,584,387 | P | | | 5,584,387 | | 5,584,387 | P |
| | 0.00 | 0.00 | 7,309,387 | 0.00 | 0.00 | 7,309,387 | | | 7,309,387 | 0.00 | 0.00 | 7,309,387 |

- 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.

 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.

6-001 (25,000) (25,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (DEF114/YC).
 (/ -25,000A; / -25,000A)

 SENATE CONCURS.

(25,000) (25,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (DEF114/YC).
 (/ -25,000A; / -25,000A)

 HOUSE CONCURS

100-001

EXECUTIVE REQUEST:
 ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

 SENATE CONCURS.

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
 REDUCE FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (-100,000A/-300,000P).

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (19,279A; 68,598P)
 OTHER CURRENT EXPENSES (80,721A; 231,402P)

EXECUTIVE REQUEST:
 ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

 HOUSE CONCURS

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
 REDUCE FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (-100,000A/-300,000P).

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (19,279A/68,598P)
 OTHER CURRENT EXPENSES (80,721A/231,402P)

A (25,000) (25,000) CHANGES BY MOF (25,000) (25,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|--------|---------|------|-----------|---------|------|-----------|----------------------|------|------|---------|-----------|-----|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| | 0.00 | 0.00 | (25,000) | 0.00 | 0.00 | (25,000) | TOTAL CHANGES | | 0.00 | 0.00 | (25,000) | |
| A | | | 1,700,000 | | | 1,700,000 | BUD. TOTALS | | | | 1,700,000 | A |
| P | | | 5,584,387 | | | 5,584,387 | | | | | 5,584,387 | P |
| | | | 7,284,387 | | | 7,284,387 | TOTAL BUDGET | | | | 7,284,387 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|-----------|------|---------------|-----------|------|---------------|---------|-----------|------|---------------|-----------|------|---------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 12,562.25 | | 919,739,606 | 12,562.25 | | 919,739,606 | A | 12,562.25 | | 919,739,606 | 12,562.25 | | 919,739,606 | A |
| | | | 5,230,000 | | | 5,230,000 | B | | | 5,230,000 | | | 5,230,000 | B |
| | | | 138,331,226 | | | 138,331,226 | N | | | 138,331,226 | | | 138,331,226 | N |
| | | | 13,640,000 | | | 13,640,000 | T | | | 13,640,000 | | | 13,640,000 | T |
| | | | 7,495,605 | | | 7,495,605 | U | | | 7,495,605 | | | 7,495,605 | U |
| | | | 2,379,491 | | | 2,379,491 | W | | | 2,379,491 | | | 2,379,491 | W |
| | | | 7,534,000 | | | 7,534,000 | P | | | 7,534,000 | | | 7,534,000 | P |
| | 12,562.25 | 0.00 | 1,094,349,928 | 12,562.25 | 0.00 | 1,094,349,928 | | 12,562.25 | 0.00 | 1,094,349,928 | 12,562.25 | 0.00 | 1,094,349,928 | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|------------|--|------------|---|--|------------|--|------------|---|
| 4-001 | | 19,964,923 | | 19,964,923 | A | | 19,964,923 | | 19,964,923 | A |
| | | 147 | | 147 | P | | 147 | | 147 | P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/19,964,923A; /19,964,923A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/19,964,923A; /19,964,923A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|---|------|-----------------|-------------|------|-----------------|---------------|--|-----------------|-------------|------|-----------------|---------------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 6-001 | | | (600,000) | | | (600,000) A | | | (600,000) | | | (600,000) A |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/600,000A; /600,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDN100/BL (400,000) EDN100/CT (200,000) | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/600,000A; /600,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: EDN100/BL (400,000) EDN100/CT (200,000) | | | | | |
| 20-001 | | | 250,000 | | | 250,000 A | | | 250,000 | | | 250,000 A |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM SYSTEM ACCOUNTABILITY (EDN/200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/250,000A; /250,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000) SEE EDN200 SEQ. NO. 20-001. | | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM SYSTEM ACCOUNTABILITY (EDN200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/250,000A; /250,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000) SEE EDN200 SEQ. NO. 20-001. | | | | | |
| 50-001 | | | (3,600,000) | | | (3,600,000) A | | | (3,600,000) | | | (3,600,000) A |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER RECRUITMENT AND HARD-TO-FILL INCENTIVE (EDN100/AA). (/3,600,000A; /3,600,000A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER RECRUITMENT AND HARD-TO-FILL INCENTIVE (EDN100/AA). (/3,600,000A; /3,600,000A) ***** HOUSE CONCURS | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|---------|----------|------|---------|------------|--|---------|----------|------|---------|------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 63-001 | | | (95,000) | | | (95,000) P | | | (95,000) | | | (95,000) P |
| | EXECUTIVE REQUEST: REDUCE FUNDS FOR ADVANCED PLACEMENT FEE PAYMENT DISCRETIONARY GRANT (EDN100/DQ). (/ -95,000P; / -95,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-95,000) | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR ADVANCED PLACEMENT FEE PAYMENT DISCRETIONARY GRANT (EDN100/DQ). (/ -95,000P; / -95,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-95,000) | | | | | |
| 100-001 | | | | | | | | | | | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/10,000,000A; /10,000,000A) ***** SENATE DOES NOT CONCUR. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA (-18,000,000). DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (28,000,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/10,000,000A; /10,000,000A) ***** HOUSE DOES NOT CONCUR AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA (-18,000,000). DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (28,000,000) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|--|------|-----------------|-----|------|-----------------|-----|---|-----------------|-----|------|-----------------|-----|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 101-001 | | | | | | | | | | | | |
| <p>EXECUTIVE REQUEST: ADD FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (EDN100/BY).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (FY18: -1,000,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (600,000) FURNITURE AND FURNISHINGS (400,000)</p> | | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (EDN100/BY).</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (-1,000,000).</p> <p>DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (600,000) FURNITURE AND FURNISHINGS (400,000)</p> | | | | | |
| 103-001 | | | | | | | | | | | | |
| <p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DORMITORY ATTENDANTS (EDN100/BX). (2.00/36,780A; 2.00/73,560A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM SCHOOL DORMITORY ATTENDANT (#98286E, #98287E; FY18: 18,390; FY19: 36,780 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | | | <p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DORMITORY ATTENDANTS (EDN100/BX). (2.00/36,780A; 2.00/73,560A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM SCHOOL DORMITORY ATTENDANT (#98286E, #98287E; FY18: 18,390; FY19: 36,780 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|---------|-----------|------|---------|---|-------|---------|-----------|------|---------|-------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 104-001 | | | 339,391 | | | 339,391 N | | | 339,391 | | | 339,391 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL IMPACT AID GRANT (EDN100/AB). (/339,391N; /339,391N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL IMPACT AID GRANT (EDN100/AB). (/339,391N; /339,391N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (339,391) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (339,391) | | | | | | |
| SEE EDN150 SEQ. NO. 60-001. | | | | | | SEE EDN150 SEQ. NO. 60-001. | | | | | | |
| 105-001 | | | 49,853 | | | 49,853 P | | | 49,853 | | | 49,853 P |
| EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL EDUCATION PROGRAM FEDERAL FUND (EDN100/BB). (/49,853P; /49,853P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL EDUCATION PROGRAM FEDERAL FUND (EDN100/BB). (/49,853P; /49,853P) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (49,853) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (49,853) | | | | | | |
| 106-001 | | | 1,500,000 | | | 1,500,000 P | | | 1,500,000 | | | 1,500,000 P |
| EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENT OF DEFENSE EDUCATION ACTIVITY PROGRAM (EDN100/DR). (/1,500,000P; /1,500,000P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENT OF DEFENSE EDUCATION ACTIVITY PROGRAM (EDN100/DR). (/1,500,000P; /1,500,000P) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 150-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL INNOVATION PROGRAM (EDN100/DB). (/10,000,000A; /10,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL INNOVATION PROGRAM (EDN100/DB). (/10,000,000A; /10,000,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000) | | | | | |

| | | | | | | | | | | | | | |
|---|-----------|------|---------------|-----------|------|---------------|----------------|-----------|------|---------------|-------------|------|---------------|
| A | | | 16,014,923 | | | 16,014,923 | CHANGES BY MOF | | | | 16,014,923 | A | |
| N | | | 339,391 | | | 339,391 | | | | | 339,391 | N | |
| P | | | 1,455,000 | | | 1,455,000 | | | | | 1,455,000 | P | |
| | 0.00 | 0.00 | 17,809,314 | 0.00 | 0.00 | 17,809,314 | TOTAL CHANGES | 0.00 | 0.00 | 17,809,314 | 0.00 | 0.00 | 17,809,314 |
| A | 12,562.25 | | 935,754,529 | 12,562.25 | | 935,754,529 | BUD. TOTALS | 12,562.25 | | 935,754,529 | 12,562.25 | | 935,754,529 |
| B | | | 5,230,000 | | | 5,230,000 | | | | | 5,230,000 | B | |
| N | | | 138,670,617 | | | 138,670,617 | | | | | 138,670,617 | N | |
| T | | | 13,640,000 | | | 13,640,000 | | | | | 13,640,000 | T | |
| U | | | 7,495,605 | | | 7,495,605 | | | | | 7,495,605 | U | |
| W | | | 2,379,491 | | | 2,379,491 | | | | | 2,379,491 | W | |
| P | | | 8,989,000 | | | 8,989,000 | | | | | 8,989,000 | P | |
| | 12,562.25 | | 1,112,159,242 | 12,562.25 | | 1,112,159,242 | TOTAL BUDGET | 12,562.25 | | 1,112,159,242 | 12,562.25 | | 1,112,159,242 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|----------|------|-------------|----------|------|-------------|---------|----------|------|-------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 5,175.50 | | 357,369,736 | 5,175.50 | | 357,369,736 | A | 5,175.50 | | 357,369,736 | A | |
| | | | 100,000 | | | 100,000 | B | | | 100,000 | B | |
| | 2.00 | | 48,899,355 | 2.00 | | 48,899,355 | N | 2.00 | | 48,899,355 | N | |
| | 4.00 | | 3,500,000 | 4.00 | | 3,500,000 | W | 4.00 | | 3,500,000 | W | |
| | 5,181.50 | 0.00 | 409,869,091 | 5,181.50 | 0.00 | 409,869,091 | | 5,181.50 | 0.00 | 409,869,091 | | |

- 1

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

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

4-001 10,494,103 10,494,103 A
2,653,646 2,653,646 N

10,494,103 10,494,103 A
2,653,646 2,653,646 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/10,494,103A; /10,494,103A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/10,494,103A; /10,494,103A)

SENATE CONCURS.

HOUSE CONCURS

60-001 (339,391) (339,391) N

(339,391) (339,391) N

EXECUTIVE REQUEST:
REDUCE FUNDS FOR FEDERAL IMPACT AID GRANT (EDN150/FA).
(/-339,391N; /-339,391N)

EXECUTIVE REQUEST:
REDUCE FUNDS FOR FEDERAL IMPACT AID GRANT (EDN150/FA).
(/-339,391N; /-339,391N)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-339,391)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-339,391)

SEE EDN100 SEQ. NO. 104-001.

SEE EDN100 SEQ. NO. 104-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---------|---|--------------|-------------|----------|--------------|-------------|--|--------------|------------|-------------|--------------|--------------|---------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 100-001 | | | 807,703 | | | 807,703 N | | | 807,703 | | | 807,703 N | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR TITLE VIB SPECIAL EDUCATION GRANT (EDN150/NB). (/807,703N; /807,703N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (807,703) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR TITLE VI-B SPECIAL EDUCATION GRANT (EDN150/NB). (/807,703N; /807,703N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (807,703) | | | | | | |
| 101-001 | | | 107,070 | | | 107,070 N | | | 107,070 | | | 107,070 N | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION PRE-SCHOOL GRANT (EDN150/ND). (/107,070N; /107,070N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (107,070) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION PRE-SCHOOL GRANT (EDN150/ND). (/107,070N; /107,070N) ***** HOUSE CONCURS DETAIL OF EXECUTIVE REQUEST: PERSONAL SERVICES (107,070) | | | | | | |
| A | | | 10,494,103 | | | 10,494,103 | CHANGES BY MOF | | 10,494,103 | | | 10,494,103 A | |
| N | | | 3,229,028 | | | 3,229,028 | | | 3,229,028 | | | 3,229,028 N | |
| | 0.00 | 0.00 | 13,723,131 | 0.00 | 0.00 | 13,723,131 | TOTAL CHANGES | 0.00 | 0.00 | 13,723,131 | 0.00 | 0.00 | 13,723,131 |
| A | 5,175.50 | | 367,863,839 | 5,175.50 | | 367,863,839 | BUD. TOTALS | 5,175.50 | | 367,863,839 | 5,175.50 | | 367,863,839 A |
| B | | | 100,000 | | | 100,000 | | | 100,000 | | | 100,000 B | |
| N | 2.00 | | 52,128,383 | 2.00 | | 52,128,383 | | 2.00 | | 52,128,383 | 2.00 | | 52,128,383 N |
| W | 4.00 | | 3,500,000 | 4.00 | | 3,500,000 | | 4.00 | | 3,500,000 | 4.00 | | 3,500,000 W |
| | 5,181.50 | | 423,592,222 | 5,181.50 | | 423,592,222 | TOTAL BUDGET | 5,181.50 | | 423,592,222 | 5,181.50 | | 423,592,222 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 379.00 | | 52,202,121 | 379.00 | | 52,202,121 | A | 379.00 | | 52,202,121 | 379.00 | 52,202,121 | A |
| | 11.00 | | 2,321,746 | 11.00 | | 2,321,746 | B | 11.00 | | 2,321,746 | 11.00 | 2,321,746 | B |
| | | | 500,000 | | | 500,000 | N | | | 500,000 | | 500,000 | N |
| | | | 270,031 | | | 270,031 | U | | | 270,031 | | 270,031 | U |
| | | | 250,000 | | | 250,000 | P | | | 250,000 | | 250,000 | P |
| | 390.00 | 0.00 | 55,543,898 | 390.00 | 0.00 | 55,543,898 | | 390.00 | 0.00 | 55,543,898 | 390.00 | 0.00 | 55,543,898 |

- 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; DEVELOPING, TRAINING, AND MONITORING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TESTING; AND REPORTING ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

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

4-001 742,034 742,034 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/742,034A; /742,034A)

SENATE CONCURS.

742,034 742,034 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/742,034A; /742,034A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|-------------|---|------|-----------|---------|--|-------------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | | | |
| 6-001 | | | (700,000) | | | (700,000) A | | | (700,000) | | | (700,000) A |
| | | | (22,000) | | | (22,000) P | | | (22,000) | | | (22,000) P |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-700,000A; /-700,000A) ***** | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-700,000A; /-700,000A) ***** | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: EDN200/GD (500,000A) EDN200/CT (200,000A) EDN200/GP (22,000P) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: EDN200/GD (-500,000A) EDN200/CT (-200,000A) EDN200/GP (-22,000P) | | | | | |
| 20-001 | | | (250,000) | | | (250,000) A | | | (250,000) | | | (250,000) A |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM SYSTEM ACCOUNTABILITY (EDN200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/-250,000A; /-250,000A) ***** | | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM SYSTEM ACCOUNTABILITY (EDN/200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/-250,000A; /-250,000A) ***** | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-250,000) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-250,000) | | | | | |
| SEE EDN100 SEQ. NO. 20-001. | | | | | | | SEE EDN100 SEQ. NO. 20-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | | |
|--|------|-----------------|---------|------|-----------------|---------|---|-----------------|-----|---------|-----------------|-----|---------|---|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | | |
| 22-001 | 1.00 | | 104,158 | 1.00 | | 104,158 | A | 1.00 | | 104,158 | 1.00 | | 104,158 | A |
| EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (1.00/104,158A; 1.00/104,158A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; 104,158) SEE EDN300 SEQ. NO. 21-001. | | | | | | | EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (1.00/104,158A; 1.00/104,158A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; 104,158) SEE EDN300 SEQ. NO. 21-001. | | | | | | | |
| 100-001 | 1.00 | | 466,909 | 1.00 | | 466,909 | A | 1.00 | | 466,909 | 1.00 | | 466,909 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EDUCATIONAL SPECIALIST II (#70196; 91,909) SERVICE FOR FEE (300,000) TECHNOLOGY SERVICE (75,000) AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR SERVICE FOR FEE (-300,000A). DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: (1) PERM EDUCATIONAL SPECIALIST II (91,909) SERVICE FOR FEE (300,000) TECHNOLOGY SERVICE (75,000) AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR SERVICES FOR FEE (-300,000A). DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000) | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | | | 45,794 | | | 45,794 P | | | 45,794 | | | 45,794 P |
| EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS GRANT (EDN200/GP). (/45,794P; /45,794P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS GRANT (EDN200/GP). (/45,794P; /45,794P) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (14,429) OTHER CURRENT EXPENSES (31,365) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (14,429) OTHER CURRENT EXPENSES (31,365) | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|-----------------------|--------|------|------------|--------|------|------------|---|
| A | 2.00 | | 363,101 | 2.00 | | 363,101 | CHANGES BY MOF | 2.00 | | 363,101 | 2.00 | | 363,101 | A |
| P | | | 23,794 | | | 23,794 | | | | 23,794 | | | 23,794 | P |
| | 2.00 | 0.00 | 386,895 | 2.00 | 0.00 | 386,895 | TOTAL CHANGES | 2.00 | 0.00 | 386,895 | 2.00 | 0.00 | 386,895 | |
| A | 381.00 | | 52,565,222 | 381.00 | | 52,565,222 | BUD. TOTALS | 381.00 | | 52,565,222 | 381.00 | | 52,565,222 | A |
| B | 11.00 | | 2,321,746 | 11.00 | | 2,321,746 | | 11.00 | | 2,321,746 | 11.00 | | 2,321,746 | B |
| N | | | 500,000 | | | 500,000 | | | | 500,000 | | | 500,000 | N |
| U | | | 270,031 | | | 270,031 | | | | 270,031 | | | 270,031 | U |
| P | | | 273,794 | | | 273,794 | | | | 273,794 | | | 273,794 | P |
| | 392.00 | | 55,930,793 | 392.00 | | 55,930,793 | TOTAL BUDGET | 392.00 | | 55,930,793 | 392.00 | | 55,930,793 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|----------------------|---------|------|----------------------|---------|--------|------|----------------------|--------|------|----------------------|--------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 484.50 | | 48,599,682 30,000 | 484.50 | | 48,599,682 30,000 | A P | 484.50 | | 48,599,682 30,000 | 484.50 | | 48,599,682 30,000 | A P |
| | 484.50 | 0.00 | 48,629,682 | 484.50 | 0.00 | 48,629,682 | | 484.50 | 0.00 | 48,629,682 | 484.50 | 0.00 | 48,629,682 | |

- 1

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

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

4-001 900,650 900,650 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/900,650A; /900,650A)

SENATE CONCURS.

900,650 900,650 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/900,650A; /900,650A)

HOUSE CONCURS

6-001 (670,000) (670,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300/KO).
(/-670,000A; /-670,000A)

SENATE CONCURS.

(670,000) (670,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300/KO).
(/-670,000A; /-670,000A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|---|--------|-----------------|-------------|--------|-----------------|---------------|--|-----------------|-------------|--------|-----------------|---------------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 21-001 | (1.00) | | (104,158) | (1.00) | | (104,158) A | (1.00) | | (104,158) | (1.00) | | (104,158) A |
| EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200GD). (-1.00/-104,158A; -1.00/-104,158A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; -104,158) SEE EDN200 SEQ. NO. 22-001. | | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200GD). (-1.00/-104,158A; -1.00/-104,158A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; -104,158) SEE EDN200 SEQ. NO. 22-001. | | | | | |
| 22-001 | | | (795,000) | | | (795,000) A | | | (795,000) | | | (795,000) A |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PERSONNEL SERVICES (EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES (EDN400/OC). (-795,000A; -795,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-795,000) SEE EDN400 SEQ. NO. 20-001. | | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PERSONNEL SERVICES (EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES (EDN400/OC). (-795,000A; -795,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-795,000) SEE EDN400 SEQ. NO. 20-001. | | | | | |
| 50-001 | | | (1,080,184) | | | (1,080,184) A | | | (1,080,184) | | | (1,080,184) A |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF STRATEGY, INNOVATION, AND PLANNING. (-1,080,184A; -1,080,184A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF STRATEGY, INNOVATION, AND PLANNING. (-1,080,184A; -1,080,184A) ***** HOUSE CONCURS. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|---------|---|------|-------------|---------|------|-------------|---|--------|------|-------------|--------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 102-001 | <p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT FOR THE BOARD OF EDUCATION (EDN300/KC). (1.00/70,992A; 1.00/70,992A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II (#98320E; 46,932) OVERTIME (500) SERVICE FOR FEE (10,000) TRANSPORTATION INTRASTATE (8,640) HIRE OF PASSENGER CARS (600) PARKING CHARGES (720) OTHER TRAVEL (1,220) POSTAGE (1,500) MEALS (880)</p> | | | | | | <p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT FOR THE BOARD OF EDUCATION (EDN300/KC). (1.00/70,992A; 1.00/70,992A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II (#98320E; 46,932) OVERTIME (500) SERVICE FOR FEE (10,000) TRANSPORTATION INTRASTATE (8,640) HIRE OF PASSENGER CARS (600) PARKING CHARGES (720) OTHER TRAVEL (1,220) POSTAGE (1,500) MEALS (880)</p> | | | | | | | |
| A | (1.00) | | (1,748,692) | (1.00) | | (1,748,692) | CHANGES BY MOF | (1.00) | | (1,748,692) | (1.00) | | (1,748,692) | A |
| | (1.00) | 0.00 | (1,748,692) | (1.00) | 0.00 | (1,748,692) | TOTAL CHANGES | (1.00) | 0.00 | (1,748,692) | (1.00) | 0.00 | (1,748,692) | |
| A | 483.50 | | 46,850,990 | 483.50 | | 46,850,990 | BUD. TOTALS | 483.50 | | 46,850,990 | 483.50 | | 46,850,990 | A |
| P | | | 30,000 | | | 30,000 | | | | 30,000 | | | 30,000 | P |
| | 483.50 | | 46,880,990 | 483.50 | | 46,880,990 | TOTAL BUDGET | 483.50 | | 46,880,990 | 483.50 | | 46,880,990 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|----------|------|-------------|----------|------|-------------|---------|----------|------|-------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 636.00 | | 183,909,690 | 636.00 | | 183,909,690 | A | 636.00 | | 183,909,690 | A | |
| | 726.50 | | 42,876,578 | 726.50 | | 42,876,578 | B | 726.50 | | 42,876,578 | B | |
| | 3.00 | | 66,097,300 | 3.00 | | 66,097,300 | N | 3.00 | | 66,097,300 | N | |
| | 4.00 | | 6,450,000 | 4.00 | | 6,450,000 | W | 4.00 | | 6,450,000 | W | |
| | 1,369.50 | 0.00 | 299,333,568 | 1,369.50 | 0.00 | 299,333,568 | | 1,369.50 | 0.00 | 299,333,568 | | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 4-001 | | 1,606,730 | | 1,606,730 | A | | 1,606,730 | | 1,606,730 | A |
| | | 141,779 | | 141,779 | B | | 141,779 | | 141,779 | B |
| | | 54,189 | | 54,189 | W | | 54,189 | | 54,189 | W |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,606,730A; /1,606,730A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,606,730A; /1,606,730A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|--------|--|---------|--|---------|---|--|---------|--|---------|---|
| 20-001 | | 795,000 | | 795,000 | A | | 795,000 | | 795,000 | A |
|--------|--|---------|--|---------|---|--|---------|--|---------|---|

EXECUTIVE REQUEST:
TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES (EDN400/OC).
(/795,000A; /795,000A)

EXECUTIVE REQUEST:
TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/KO) TO FACILITIES SERVICES (EDN400/OC) FOR ANTICIPATED EXPENDITURES.
(/795,000A; /795,000A)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (795,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (795,000)

SEE EDN300 SEQ. NO. 22-001.

SEE EDN300 SEQ. NO. 22-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HEAT ABATEMENT AND AIR CONDITIONING MAINTENANCE CONTRACTS (EDN400/OC). (/A; /1,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,000,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HEAT ABATEMENT AND AIR CONDITIONING MAINTENANCE CONTRACTS (EDN400/OC). (/A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,000,000) | | | | | |

| | | | | | | | | | | | | | | | | | |
|---|----------|------|-------------|----------|-----------|-------------|-----------------------|----------|------|--|-------------|--|----------|------|-----------|-------------|---|
| A | | | 2,401,730 | | | 2,401,730 | CHANGES BY MOF | | | | 2,401,730 | | | | 2,401,730 | A | |
| B | | | 141,779 | | | 141,779 | | | | | 141,779 | | | | 141,779 | B | |
| W | | | 54,189 | | | 54,189 | | | | | 54,189 | | | | 54,189 | W | |
| | | 0.00 | 0.00 | | 2,597,698 | | TOTAL CHANGES | 0.00 | 0.00 | | 2,597,698 | | 0.00 | 0.00 | | 2,597,698 | |
| A | 636.00 | | 186,311,420 | 636.00 | | 186,311,420 | BUD. TOTALS | 636.00 | | | 186,311,420 | | 636.00 | | | 186,311,420 | A |
| B | 726.50 | | 43,018,357 | 726.50 | | 43,018,357 | | 726.50 | | | 43,018,357 | | 726.50 | | | 43,018,357 | B |
| N | 3.00 | | 66,097,300 | 3.00 | | 66,097,300 | | 3.00 | | | 66,097,300 | | 3.00 | | | 66,097,300 | N |
| W | 4.00 | | 6,504,189 | 4.00 | | 6,504,189 | | 4.00 | | | 6,504,189 | | 4.00 | | | 6,504,189 | W |
| | 1,369.50 | | 301,931,266 | 1,369.50 | | 301,931,266 | TOTAL BUDGET | 1,369.50 | | | 301,931,266 | | 1,369.50 | | | 301,931,266 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 555.00 | | 33,661,055 | 555.00 | | 33,661,055 | A | 555.00 | | 33,661,055 | A | |
| | | | 4,000,000 | | | 4,000,000 | B | | | 4,000,000 | B | |
| | | | 1,365,244 | | | 1,365,244 | N | | | 1,365,244 | N | |
| | 555.00 | 0.00 | 39,026,299 | 555.00 | 0.00 | 39,026,299 | | 555.00 | 0.00 | 39,026,299 | | |

- 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.

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT; TO 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.

4-001 1,110,021 1,110,021 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,110,021A; /1,110,021A)

SENATE CONCURS.

1,110,021 1,110,021 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,110,021A; /1,110,021A)

HOUSE CONCURS

101-001

EXECUTIVE REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD).
(1.00/19,464A; 1.00/38,928A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM GROUNDSKEEPER I BC02 (#18937E; FY18: 19,464; FY19: 38,928)

6-MONTH DELAY IN HIRE.

EXECUTIVE REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD).
(1.00/19,464A; 1.00/38,928A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM GROUNDSKEEPER I BC02 (#18937E; FY18: 19,464; FY19: 38,928)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|---------|---|-----------------|-----|------|-----------------|-----|--|-----------------|-----|------|-----------------|-----|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 102-001 | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY (EDN407/QF). (1.00/15,234A; 1.00/30,468A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARY TECHNICIAN V SR11 (#18938E; FY18: 15,234; FY19: 30,468) 6-MONTH DELAY IN HIRE. | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY (EDN407/QF). (1.00/15,234A; 1.00/30,468A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARY TECHNICIAN V SR11 (#18938E; FY18: 15,234; FY19: 30,468) 6-MONTH DELAY IN HIRE. | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|-----------|------------|---|
| A | | | 1,110,021 | | | 1,110,021 | CHANGES BY MOF | | | 1,110,021 | | 1,110,021 | A | |
| | 0.00 | 0.00 | 1,110,021 | 0.00 | 0.00 | 1,110,021 | TOTAL CHANGES | 0.00 | 0.00 | 1,110,021 | 0.00 | 0.00 | 1,110,021 | |
| A | 555.00 | | 34,771,076 | 555.00 | | 34,771,076 | BUD. TOTALS | 555.00 | | 34,771,076 | 555.00 | | 34,771,076 | A |
| B | | | 4,000,000 | | | 4,000,000 | | | | 4,000,000 | | | 4,000,000 | B |
| N | | | 1,365,244 | | | 1,365,244 | | | | 1,365,244 | | | 1,365,244 | N |
| | 555.00 | | 40,136,320 | 555.00 | | 40,136,320 | TOTAL BUDGET | 555.00 | | 40,136,320 | 555.00 | | 40,136,320 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 29.00 | | 2,862,275 | 29.00 | | 2,862,275 | A | 29.00 | | 2,862,275 | 29.00 | | 2,862,275 | A |
| | | | 1,631,000 | | | 1,631,000 | B | | | 1,631,000 | | | 1,631,000 | B |
| | | | 3,266,540 | | | 3,266,540 | N | | | 3,266,540 | | | 3,266,540 | N |
| | | | 4,000,000 | | | 4,000,000 | T | | | 4,000,000 | | | 4,000,000 | T |
| | | | 11,700,000 | | | 11,700,000 | W | | | 11,700,000 | | | 11,700,000 | W |
| | 29.00 | 0.00 | 23,459,815 | 29.00 | 0.00 | 23,459,815 | | 29.00 | 0.00 | 23,459,815 | 29.00 | 0.00 | 23,459,815 | |

- 1

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

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

4-001 73,039 73,039 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/73,039A; /73,039A)

SENATE CONCURS.

73,039 73,039 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/73,039A; /73,039A)

HOUSE CONCURS

60-001 (1,740,000) (1,740,000) T

EXECUTIVE REQUEST:
REDUCE FUNDS FOR ADULT EDUCATION ENROLLMENT/TESTING TRUST
FUND (EDN500/PC).
(/-1,740,000T; /-1,740,000T)

SENATE CONCURS.

FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-240,000)
OTHER CURRENT EXPENSES (-1,500,000)

(1,740,000) (1,740,000) T

EXECUTIVE REQUEST:
REDUCE FUNDS FOR ADULT EDUCATION ENROLLMENT/TESTING TRUST
FUND (EDN500/PC).
(/-1,740,000T; /-1,740,000T)

HOUSE CONCURS

FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-240,000)
OTHER CURRENT EXPENSES (-1,500,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----|---------|------|---|---------|------|-----|---------|------|-------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 217 | | | 217 N | | | 217 | | | 217 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/217N; /217N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/217N; /217N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (217) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (217) | | | | | | |

| | | | | | | | | | | | | | | | |
|---|-------|------|-------------|-------|------|-------------|-----------------------|-------|------|-------------|-------------|------|-------------|-------------|---|
| A | | | 73,039 | | | 73,039 | CHANGES BY MOF | | | | 73,039 | | | 73,039 | A |
| N | | | 217 | | | 217 | | | | | 217 | | | 217 | N |
| T | | | (1,740,000) | | | (1,740,000) | | | | | (1,740,000) | | | (1,740,000) | T |
| | 0.00 | 0.00 | (1,666,744) | 0.00 | 0.00 | (1,666,744) | TOTAL CHANGES | 0.00 | 0.00 | (1,666,744) | 0.00 | 0.00 | (1,666,744) | | |
| A | 29.00 | | 2,935,314 | 29.00 | | 2,935,314 | BUD. TOTALS | 29.00 | | 2,935,314 | 29.00 | | 2,935,314 | A | |
| B | | | 1,631,000 | | | 1,631,000 | | | | 1,631,000 | | | 1,631,000 | B | |
| N | | | 3,266,757 | | | 3,266,757 | | | | 3,266,757 | | | 3,266,757 | N | |
| T | | | 2,260,000 | | | 2,260,000 | | | | 2,260,000 | | | 2,260,000 | T | |
| W | | | 11,700,000 | | | 11,700,000 | | | | 11,700,000 | | | 11,700,000 | W | |
| | 29.00 | | 21,793,071 | 29.00 | | 21,793,071 | TOTAL BUDGET | 29.00 | | 21,793,071 | 29.00 | | 21,793,071 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------------|------------|---------|------|------------|---------|------------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | | | 74,433,916 | | 74,433,916 | A | | | 74,433,916 | | 74,433,916 | A |
| | | | 1,588,850 | | 1,588,850 | N | | | 1,588,850 | | 1,588,850 | N |
| | 0.00 | 0.00 | 76,022,766 | 0.00 | 0.00 | 76,022,766 | | | 76,022,766 | 0.00 | 0.00 | 76,022,766 |

- 1

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

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

| | | | | | | | | | | | | |
|-------|--|--|-----------|--|-----------|---|--|--|-----------|--|-----------|---|
| 4-001 | | | 1,187,471 | | 1,187,471 | A | | | 1,187,471 | | 1,187,471 | A |
| | | | 917 | | 917 | N | | | 917 | | 917 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,187,471A; /1,187,471A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,187,471A; /1,187,471A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | |
|-------|--|--|-----------|--|-----------|---|--|--|-----------|--|-----------|---|
| 6-001 | | | (171,000) | | (171,000) | A | | | (171,000) | | (171,000) | A |
|-------|--|--|-----------|--|-----------|---|--|--|-----------|--|-----------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN600/JA).
(/-171,000A; /-171,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN600/JA).
(/-171,000A; /-171,000A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 150-001 | | | 302,233 | | | 302,233 N | | | 302,233 | | | 302,233 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS FOR ANTICIPATED FEDERAL FUND AWARDS (EDN600/JA). (/302,233N; /302,233N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS FOR ANTICIPATED FEDERAL FUND AWARDS (EDN600/JA). (/302,233N; /302,233N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (302,233) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (302,233) | | | | | | |

| | | | | | | | | | | | | | |
|---|------|------|------------|------|------|------------|-----------------------|------|------|-----------|------------|------|-----------|
| A | | | 1,016,471 | | | 1,016,471 | CHANGES BY MOF | | | | 1,016,471 | A | |
| N | | | 303,150 | | | 303,150 | | | | | 303,150 | N | |
| | 0.00 | 0.00 | 1,319,621 | 0.00 | 0.00 | 1,319,621 | TOTAL CHANGES | 0.00 | 0.00 | 1,319,621 | 0.00 | 0.00 | 1,319,621 |
| A | | | 75,450,387 | | | 75,450,387 | BUD. TOTALS | | | | 75,450,387 | A | |
| N | | | 1,892,000 | | | 1,892,000 | | | | | 1,892,000 | N | |
| | | | 77,342,387 | | | 77,342,387 | TOTAL BUDGET | | | | 77,342,387 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

| CHANGES BY MOF | | | | | | | | | | | | | | |
|----------------|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | 16.12 | | 1,500,000 | 16.12 | | 1,500,000 | BUD. TOTALS | 16.12 | | 1,500,000 | 16.12 | | 1,500,000 | A |
| N | 1.88 | | 415,700 | 1.88 | | 415,700 | | 1.88 | | 415,700 | 1.88 | | 415,700 | N |
| | 18.00 | | 1,915,700 | 18.00 | | 1,915,700 | TOTAL BUDGET | 18.00 | | 1,915,700 | 18.00 | | 1,915,700 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 49.00 | | 2,995,872 | 49.00 | | 2,995,872 | A | 49.00 | | 2,995,872 | A | |
| | | | 125,628 | | | 125,628 | N | | | 125,628 | N | |
| | 49.00 | 0.00 | 3,121,500 | 49.00 | 0.00 | 3,121,500 | | 49.00 | 0.00 | 3,121,500 | | |

- 1

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

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

4-001 48,241 48,241 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/48,241A; /48,241A)

SENATE CONCURS.

48,241 48,241 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/48,241A; /48,241A)

HOUSE CONCURS

6-001 (17,000) (17,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/PK).
(/-17,000A; /-17,000A)

SENATE CONCURS.

(17,000) (17,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/PK).
(/-17,000A; /-17,000A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|--------|---------|------|---|---------|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | 2.00 | | 53,733 | 2.00 | | 82,317 A | 2.00 | | 53,733 | 2.00 | | 82,317 A |
| EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (2.00/53,733A; 2.00/82,317A) ***** | | | | | | EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (2.00/53,733A; 2.00/82,317A) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#70183) (1) PERM PROGRAM SPECIALIST V (#98342E; FY18: 28,584; FY19: 57,168) TELEPHONE AND TELEGRAPH (1,200) PRIVATE CAR MILEAGE (5,000) FURNITURE MATERIALS AND SUPPLIES (3,000) OFFICE SUPPLIES (2,500) PARKING CHARGES (1,500) TRANSPORTATION INTRASTATE (5,000) SUBSISTENCE ALLOWANCE INTRASTATE (1,125) REPAIR AND MAINTENANCE - COMPUTER EQUIPMENT (400) COMPUTER EQUIPMENT (5,424) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#70183) (1) PERM PROGRAM SPECIALIST V (#98342E; FY18: 28,584; FY19: 57,168) TELEPHONE AND TELEGRAPH (1,200) PRIVATE CAR MILEAGE (5,000) FURNITURE MATERIALS AND SUPPLIES (3,000) OFFICE SUPPLIES (2,500) PARKING CHARGES (1,500) TRANSPORTATION INTRASTATE (5,000) SUBSISTENCE ALLOWANCE INTRASTATE (1,125) REPAIR AND MAINTENANCE - COMPUTER EQUIPMENT (400) COMPUTER EQUIPMENT (5,424) | | | | | | |
| 6-MONTH DELAY IN HIRE. | | | | | | 6-MONTH DELAY IN HIRE. | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | 2.00 | | 84,974 | 2.00 | | 113,558 | CHANGES BY MOF | 2.00 | | 84,974 | 2.00 | | 113,558 | A |
| | 2.00 | 0.00 | 84,974 | 2.00 | 0.00 | 113,558 | TOTAL CHANGES | 2.00 | 0.00 | 84,974 | 2.00 | 0.00 | 113,558 | |
| A | 51.00 | | 3,080,846 | 51.00 | | 3,109,430 | BUD. TOTALS | 51.00 | | 3,080,846 | 51.00 | | 3,109,430 | A |
| N | | | 125,628 | | | 125,628 | | | | 125,628 | | | 125,628 | N |
| | 51.00 | | 3,206,474 | 51.00 | | 3,235,058 | TOTAL BUDGET | 51.00 | | 3,206,474 | 51.00 | | 3,235,058 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|--------|---------|-----------|-------|---------|-----------|-------|---------|------|-----------|---------|------|-----------|---|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | | |
| | 23.00 | | 3,816,705 | 23.00 | | 3,816,705 | A | 23.00 | | 3,816,705 | 23.00 | | 3,816,705 | A |
| | 23.00 | 0.00 | 3,816,705 | 23.00 | 0.00 | 3,816,705 | | 23.00 | 0.00 | 3,816,705 | 23.00 | 0.00 | 3,816,705 | |

- 1

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

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

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
|---|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| A | 23.00 | | 3,816,705 | 23.00 | | 3,816,705 | BUD. TOTALS | 23.00 | | 3,816,705 | 23.00 | | 3,816,705 | A |
| | 23.00 | | 3,816,705 | 23.00 | | 3,816,705 | TOTAL BUDGET | 23.00 | | 3,816,705 | 23.00 | | 3,816,705 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|------------|---------|------------|------------|---------|------|------------|------------|------------|------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 7,651,212 | | 7,651,212 | B | | | 7,651,212 | | 7,651,212 | B | |
| | 4.00 | | 23,782,094 | 4.00 | 23,782,094 | N | | 4.00 | 23,782,094 | 4.00 | 23,782,094 | N | |
| | | | 6,194,089 | | 6,194,089 | T | | | 6,194,089 | | 6,194,089 | T | |
| | 4.00 | 0.00 | 37,627,395 | 4.00 | 0.00 | 37,627,395 | | 4.00 | 0.00 | 37,627,395 | 4.00 | 0.00 | 37,627,395 |

- 1

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

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

4-001

926 926 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/926N; /926N)

SENATE CONCURS.

926 926 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/926N; /926N)

HOUSE CONCURS

6-001

(464,493) (464,493) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602/BB).
(/-464,493N; /-464,493N)

SENATE CONCURS.

(464,493) (464,493) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602/BB).
(/-464,493N; /-464,493N)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-------------|---------|-------------|--|---------|------|-------------|---------|-------------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 50-001 | | | (2,826,503) | | (2,826,503) | B | | | (2,826,503) | | (2,826,503) | B |
| | | | (2,453,555) | | (2,453,555) | T | | | (2,453,555) | | (2,453,555) | T |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS (HHL602/BB). (-2,826,503B; -2,826,503B) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS (HHL602/BB). (-2,826,503B; -2,826,503B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |

| | | | | | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|--|--|--|--|
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR NATIVE HAWAIIAN HOUSING BLOCK GRANT PROGRAM (HHL602/B). (-22,000,000N; -22,000,000N) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR NATIVE HAWAIIAN HOUSING BLOCK GRANT PROGRAM (HHL602/B). (-22,000,000N; -22,000,000N) ***** | | | | | |
| | SENATE DOES NOT CONCUR. | | | | | | HOUSE DOES NOT CONCUR | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-22,000,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-22,000,000) | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|------|------|-------------|------|-------------|---------------------|----------------------|------|-------------|-------------|-------------|------|-------------|
| B | | | (2,826,503) | | (2,826,503) | | | | (2,826,503) | | (2,826,503) | B | |
| N | | | (463,567) | | (463,567) | | | | (463,567) | | (463,567) | N | |
| T | | | (2,453,555) | | (2,453,555) | | | | (2,453,555) | | (2,453,555) | T | |
| | 0.00 | 0.00 | (5,743,625) | 0.00 | 0.00 | (5,743,625) | TOTAL CHANGES | 0.00 | 0.00 | (5,743,625) | 0.00 | 0.00 | (5,743,625) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | | | 4,824,709 | | 4,824,709 | | | | 4,824,709 | | 4,824,709 | B | |
| N | 4.00 | | 23,318,527 | 4.00 | 23,318,527 | | | 4.00 | 23,318,527 | 4.00 | 23,318,527 | N | |
| T | | | 3,740,534 | | 3,740,534 | | | | 3,740,534 | | 3,740,534 | T | |
| | 4.00 | | 31,883,770 | 4.00 | 31,883,770 | TOTAL BUDGET | 4.00 | | 31,883,770 | 4.00 | 31,883,770 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 200.00 | | 23,925,340 | 200.00 | | 23,925,340 | A | 200.00 | | 23,925,340 | 200.00 | | 23,925,340 | A |
| | 200.00 | 0.00 | 23,925,340 | 200.00 | 0.00 | 23,925,340 | | 200.00 | 0.00 | 23,925,340 | 200.00 | 0.00 | 23,925,340 | |

- 1

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

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

4-001 184,170 184,170 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/184,170A; /184,170A)

SENATE CONCURS.

184,170 184,170 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/184,170A; /184,170A)

HOUSE CONCURS

50-001 (5,854,667) (5,854,667) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR FRINGE BENEFITS (HHL625/AO).
(/-5,854,667A; /-5,854,667A)

SENATE CONCURS.

(5,854,667) (5,854,667) A

EXECUTIVE REQUEST:
REDUCE FUNDS FOR FRINGE BENEFITS (HHL625/AO).
(/-5,854,667A; /-5,854,667A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|---|---------|------|-----------|---------|------|---|---------|------|-----|-----------|------|-----|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 150-001 | | | 6,865,887 | | | 6,865,887 | A | | | 6,865,887 | | | 6,865,887 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (HHL625/AO). (/6,865,887A; /6,865,887A) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (HHL625/AO). (/6,865,887A; /6,865,887A) ***** | | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,865,887) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,865,887) | | | | | | | | |
| NON-RECURRING. | | | | | | \$6,865,887 NON-RECURRING. | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| A | | | 1,195,390 | | | 1,195,390 | CHANGES BY MOF | | | 1,195,390 | | | 1,195,390 | A |
| | 0.00 | 0.00 | 1,195,390 | 0.00 | 0.00 | 1,195,390 | TOTAL CHANGES | 0.00 | 0.00 | 1,195,390 | 0.00 | 0.00 | 1,195,390 | |
| A | 200.00 | | 25,120,730 | 200.00 | | 25,120,730 | BUD. TOTALS | 200.00 | | 25,120,730 | 200.00 | | 25,120,730 | A |
| | 200.00 | | 25,120,730 | 200.00 | | 25,120,730 | TOTAL BUDGET | 200.00 | | 25,120,730 | 200.00 | | 25,120,730 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS 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; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS 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; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE TEMPORARILY 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 DISABILITY INSURANCE (SSDI) BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE REIMBURSEMENTS FROM SSI PAYMENTS.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE TEMPORARILY 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 DISABILITY INSURANCE (SSDI) BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE REIMBURSEMENTS FROM SSI PAYMENTS.

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

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

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

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

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------------|------------|---------|------|------------|---------|------------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | | | 7,332,198 | | 7,332,198 | A | | | 7,332,198 | | 7,332,198 | A |
| | 200.00 | | 79,710,677 | 200.00 | 79,710,677 | N | 200.00 | | 79,710,677 | 200.00 | 79,710,677 | N |
| | 21.00 | | 5,005,456 | 21.00 | 5,005,456 | W | 21.00 | | 5,005,456 | 21.00 | 5,005,456 | W |
| | 221.00 | 0.00 | 92,048,331 | 221.00 | 0.00 | 92,048,331 | | | 92,048,331 | 221.00 | 0.00 | 92,048,331 |

- 1

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

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

| | | | | | |
|-------|--|---------|--|---------|---|
| 4-001 | | 212 | | 212 | A |
| | | 284,665 | | 284,665 | N |
| | | 20,982 | | 20,982 | W |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/212A; /212A)

| | | | | | |
|--|--|---------|--|---------|---|
| | | 212 | | 212 | A |
| | | 284,665 | | 284,665 | N |
| | | 20,982 | | 20,982 | W |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/212A; /212A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | |
|-------|--|-------------|--|-------------|---|
| 6-001 | | (3,000,000) | | (3,000,000) | A |
|-------|--|-------------|--|-------------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH).
(/-3,000,000A; /-3,000,000A)

| | | | | | |
|--|--|-------------|--|-------------|---|
| | | (3,000,000) | | (3,000,000) | A |
|--|--|-------------|--|-------------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH).
(/-3,000,000A; /-3,000,000A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | | |
|---|---------|------|-----------|---------|------|-----------|---|------|-----------|---------|------|-----------|---|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | | |
| 100-001 | | | 2,100,000 | | | 2,100,000 | | | 2,100,000 | | | 2,100,000 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR OPERATION OF STATE FAMILY AND ELDERLY HOUSING FACILITY (HMS220/RH). (/2,100,000A; /2,100,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE HOUSING SUBSIDY (2,100,000) \$2,100,000 NON-RECURRING. | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR OPERATION OF STATE FAMILY AND ELDERLY HOUSING FACILITY (HMS220/RH). (/2,100,000A; /2,100,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: STATE HOUSING SUBSIDY (2,100,000) \$2,100,000 NON-RECURRING. | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|-----------------------|--|------------|--------|------------|------------|------|------------|
| A | | | (899,788) | | | (899,788) | CHANGES BY MOF | | (899,788) | | | (899,788) | A | |
| N | | | 284,665 | | | 284,665 | | | 284,665 | | | 284,665 | N | |
| W | | | 20,982 | | | 20,982 | | | 20,982 | | | 20,982 | W | |
| | 0.00 | 0.00 | (594,141) | 0.00 | 0.00 | (594,141) | TOTAL CHANGES | | 0.00 | 0.00 | (594,141) | 0.00 | 0.00 | (594,141) |
| A | | | 6,432,410 | | | 6,432,410 | BUD. TOTALS | | 6,432,410 | | | 6,432,410 | A | |
| N | 200.00 | | 79,995,342 | 200.00 | | 79,995,342 | | | 79,995,342 | 200.00 | | 79,995,342 | N | |
| W | 21.00 | | 5,026,438 | 21.00 | | 5,026,438 | | | 5,026,438 | 21.00 | | 5,026,438 | W | |
| | 221.00 | | 91,454,190 | 221.00 | | 91,454,190 | TOTAL BUDGET | | 221.00 | | 91,454,190 | 221.00 | | 91,454,190 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 18.25 | | 2,193,455 | 18.25 | | 2,193,455 | A | 18.25 | | 2,193,455 | A | |
| | 0.75 | | 24,550,654 | 0.75 | | 24,550,654 | N | 0.75 | | 24,550,654 | N | |
| | 19.00 | 0.00 | 26,744,109 | 19.00 | 0.00 | 26,744,109 | | 19.00 | 0.00 | 26,744,109 | | |

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

4-001 14,316 14,316 A
27,746 27,746 N

14,316 14,316 A
27,746 27,746 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/14,316A; /14,316A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/14,316A; /14,316A)

HOUSE CONCURS

6-001 (1,125,584) (1,125,584) A

(1,125,584) (1,125,584) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS222/RA).
(/-1,125,584A; /-1,125,584A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS222/RA).
(/-1,125,584A; /-1,125,584A)

HOUSE CONCURS

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | <p>EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). (7.00/2,000,000A; 7.00/5,288,576A) ***** SENATE DOES NOT CONCUR.</p> <p>GOVERNOR'S MESSAGE (2/17/17): RE-DESCRIBE (2) PERM HOUSING QUALITY STANDARDS INSPECTOR I TO (2) BUILDING CONSTRUCTION INSPECTOR II, ADD FUNDS FOR PERSONAL SERVICES (FY18: 11,796A; FY19: 23,592A), AND REDUCE FUNDS FOR OTHER CURRENT EXPENSES (FY18: -5,011,796A; FY19: -1,735,016A) FOR STATE RENT SUPPLEMENT PROGRAM.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#98401K; FY18: 24,024; FY19: 48,048) (1) PERM OFFICE ASSISTANT I SR04 (#98402K; FY18: 11,844; FY19: 23,688) (3) PERM HOUSING SPECIALIST II SR18 (#98403K, #98404K, #98405K; FY18: 20,520 EACH; FY19: 41,040 EACH) (2) PERM HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#98406K, #98407K; FY18: 17,532 EACH; FY19: 35,064 EACH) RENT SUPPLEMENT AND OTHER ADMINISTRATIVE COSTS (FY18: 6,848,955; FY19: 6,735,016) COMPUTER, DESK, AND OTHER EQUIPMENT (FY18: 18,553)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | | <p>EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). (7.00/2,000,000A; 7.00/5,288,576A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#98401K; FY18: 24,024; FY19: 48,048) (1) PERM OFFICE ASSISTANT I SR04 (#98402K; FY18: 11,844; FY19: 23,688) (3) PERM HOUSING SPECIALIST II SR18 (#98403K, #98404K, #98405K; FY18: 20,520; FY19: 41,040 EACH) (2) PERM HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#98406K, #98407K; FY18: 17,532; FY19: 35,064 EACH) RENT SUPPLEMENT AND OTHER ADMINISTRATIVE COSTS (FY18: 6,848,955; FY19: 6,735,016) COMPUTER, DESK, AND OTHER EQUIPMENT (FY18: 18,553)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | |

| | | | | | | | | | | |
|---|-------|-------------|-------------|-------------|-----------------------|-------------|----------------------|-------------|------|-------------|
| A | | (1,111,268) | | (1,111,268) | CHANGES BY MOF | (1,111,268) | | (1,111,268) | A | |
| N | | 27,746 | | 27,746 | | 27,746 | | 27,746 | N | |
| | 0.00 | 0.00 | (1,083,522) | 0.00 | 0.00 | (1,083,522) | TOTAL CHANGES | 0.00 | 0.00 | (1,083,522) |
| A | 18.25 | | 1,082,187 | 18.25 | | 1,082,187 | BUD. TOTALS | 18.25 | | 1,082,187 |
| N | 0.75 | | 24,578,400 | 0.75 | | 24,578,400 | | 0.75 | | 24,578,400 |
| | 19.00 | | 25,660,587 | 19.00 | | 25,660,587 | TOTAL BUDGET | 19.00 | | 25,660,587 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 11.00 | | 27,773,864 | 11.00 | | 27,773,864 | A | 11.00 | | 27,773,864 | A | |
| | | | 649,448 | | | 649,448 | N | | | 649,448 | N | |
| | | | 2,366,839 | | | 2,366,839 | P | | | 2,366,839 | P | |
| | 11.00 | 0.00 | 30,790,151 | 11.00 | 0.00 | 30,790,151 | | 11.00 | 0.00 | 30,790,151 | | |

- 1

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

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

4-001 11,091 11,091 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/11,091A; /11,091A)

SENATE CONCURS.

11,091 11,091 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/11,091A; /11,091A)

HOUSE CONCURS

6-001 (12,038,000) (12,038,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224/HS).
(/-12,038,000A; /-12,038,000A)

SENATE CONCURS.

(12,038,000) (12,038,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224/HS).
(/-12,038,000A; /-12,038,000A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-----|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 102-001 | | | 3,000,000 | | | A | | | 3,000,000 | | | 0 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/2,500,000A; /2,500,000A) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RAPID RE-HOUSING SERVICES (3,000,000) DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING SERVICES (2,500,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/2,500,000A; /2,500,000A) ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS: RAPID RE-HOUSING SERVICES (FY18: 3,000,000) DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING SERVICES (2,500,000) | | | | | | | |

| | | | | | | | | | | | | |
|---------|---|--|--|--|--|--|---|--|--|--|--|--|
| 150-001 | EXECUTIVE REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/2,000,000A; /2,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY EXPENSES (2,000,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/2,000,000A; /2,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY EXPENSES (2,000,000) | | | | | |
|---------|---|--|--|--|--|--|---|--|--|--|--|--|

| | | | | | | | | | | | | | | |
|---|-------|------|-------------|-------|------|--------------|----------------|-------|------|-------------|-------|------|--------------|---|
| A | | | (9,026,909) | | | (12,026,909) | CHANGES BY MOF | | | (9,026,909) | | | (12,026,909) | A |
| | 0.00 | 0.00 | (9,026,909) | 0.00 | 0.00 | (12,026,909) | TOTAL CHANGES | 0.00 | 0.00 | (9,026,909) | 0.00 | 0.00 | (12,026,909) | |
| A | 11.00 | | 18,746,955 | 11.00 | | 15,746,955 | BUD. TOTALS | 11.00 | | 18,746,955 | 11.00 | | 15,746,955 | A |
| N | | | 649,448 | | | 649,448 | | | | 649,448 | | | 649,448 | N |
| P | | | 2,366,839 | | | 2,366,839 | | | | 2,366,839 | | | 2,366,839 | P |
| | 11.00 | | 21,763,242 | 11.00 | | 18,763,242 | TOTAL BUDGET | 11.00 | | 21,763,242 | 11.00 | | 18,763,242 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|---|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | | | |
| | 76.00 | | 39,225,821 | 76.00 | | 39,225,821 | N | 76.00 | | 39,225,821 | N | |
| | 22.00 | | 3,787,357 | 22.00 | | 3,787,357 | W | 22.00 | | 3,787,357 | W | |
| | 98.00 | 0.00 | 43,013,178 | 98.00 | 0.00 | 43,013,178 | | 98.00 | 0.00 | 43,013,178 | | |

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS, AND PERSONNEL; TO PROVIDE OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, AND DIRECTING OPERATIONS AND PERSONNEL; TO PROVIDE OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

4-001

206,523 206,523 N
 41,111 41,111 W

206,523 206,523 N
 41,111 41,111 W

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/206,523N; /206,523N)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/206,523N; /206,523N)

 SENATE CONCURS.

 HOUSE CONCURS

CHANGES BY MOF

| | | | | | | | | | | | |
|---|-------|---------|------------|---------|------|------------|----------------------|---------|------|------------|---|
| N | | 206,523 | | 206,523 | | 206,523 | | 206,523 | N | | |
| W | | 41,111 | | 41,111 | | 41,111 | | 41,111 | W | | |
| | 0.00 | 0.00 | 247,634 | 0.00 | 0.00 | 247,634 | TOTAL CHANGES | 0.00 | 0.00 | 247,634 | |
| | | | | | | | BUD. TOTALS | | | | |
| N | 76.00 | | 39,432,344 | 76.00 | | 39,432,344 | | 76.00 | | 39,432,344 | N |
| W | 22.00 | | 3,828,468 | 22.00 | | 3,828,468 | | 22.00 | | 3,828,468 | W |
| | 98.00 | | 43,260,812 | 98.00 | | 43,260,812 | TOTAL BUDGET | 98.00 | | 43,260,812 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 296.33 | | 14,561,863 | 296.33 | | 14,561,863 | A | 296.33 | | 14,561,863 | 296.33 | | 14,561,863 | A |
| | 233.67 | | 23,650,702 | 233.67 | | 23,650,702 | N | 233.67 | | 23,650,702 | 233.67 | | 23,650,702 | N |
| | | | 30,237 | | | 30,237 | P | | | 30,237 | | | 30,237 | P |
| | 530.00 | 0.00 | 38,242,802 | 530.00 | 0.00 | 38,242,802 | | 530.00 | 0.00 | 38,242,802 | 530.00 | 0.00 | 38,242,802 | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 852,782 | | 852,782 | A | | 852,782 | | 852,782 | A |
| | | 823,092 | | 823,092 | N | | 823,092 | | 823,092 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/852,782A; /852,782A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/852,782A; /852,782A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 6-001 | | (163,020) | | (163,020) | A | | (163,020) | | (163,020) | A |
| | | (122,980) | | (122,980) | N | | (122,980) | | (122,980) | N |

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS236/LC).
(/-163,020A; /-163,020A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS236/LC).
(/-163,020A; /-163,020A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 1,121,296 | | | 1,121,296 N | | | 1,121,296 | | | 1,121,296 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS236/LC). (/1,121,296N; /1,121,296N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS236/LC). (/1,121,296N; /1,121,296N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,121,296) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,121,296) | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|-----------|------------|--------|-----------|------------|---|
| A | | | 689,762 | | | 689,762 | CHANGES BY MOF | | | 689,762 | | 689,762 | A | |
| N | | | 1,821,408 | | | 1,821,408 | | | 1,821,408 | | | 1,821,408 | N | |
| | 0.00 | 0.00 | 2,511,170 | 0.00 | 0.00 | 2,511,170 | TOTAL CHANGES | 0.00 | 0.00 | 2,511,170 | 0.00 | 0.00 | 2,511,170 | |
| A | 296.33 | | 15,251,625 | 296.33 | | 15,251,625 | BUD. TOTALS | 296.33 | | 15,251,625 | 296.33 | | 15,251,625 | A |
| N | 233.67 | | 25,472,110 | 233.67 | | 25,472,110 | | 233.67 | | 25,472,110 | 233.67 | | 25,472,110 | N |
| P | | | 30,237 | | | 30,237 | | | | 30,237 | | | 30,237 | P |
| | 530.00 | | 40,753,972 | 530.00 | | 40,753,972 | TOTAL BUDGET | 530.00 | | 40,753,972 | 530.00 | | 40,753,972 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HMS HUMAN SERVICES

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

- 1

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

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

CHANGES BY MOF

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | N | FY 2018 | | Amt | FY 2019 | | N | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 49.00 | | 7,948,770 | 49.00 | | 7,948,770 | N | 49.00 | | 7,948,770 | 49.00 | | 7,948,770 | N |
| | 49.00 | 0.00 | 7,948,770 | 49.00 | 0.00 | 7,948,770 | | 49.00 | 0.00 | 7,948,770 | 49.00 | 0.00 | 7,948,770 | |

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 74,785 | | | 74,785 | N | | | 74,785 | | | 74,785 | N |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/74,785N; /74,785N) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/74,785N; /74,785N) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--|--|-------|--|--|-------|---|--|--|-------|--|--|-------|---|
| 100-001 | | | 5,772 | | | 5,772 | N | | | 5,772 | | | 5,772 | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS238/GB). (/5,772N; /5,772N) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS238/GB). (/5,772N; /5,772N) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,772) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,772) | | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|-------------|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| N | | | 80,557 | | | 80,557 | | | | 80,557 | | | 80,557 | N |
| | 0.00 | 0.00 | 80,557 | 0.00 | 0.00 | 80,557 | TOTAL CHANGES | 0.00 | 0.00 | 80,557 | 0.00 | 0.00 | 80,557 | |
| BUD. TOTALS | | | | | | | | | | | | | | |
| N | 49.00 | | 8,029,327 | 49.00 | | 8,029,327 | | 49.00 | | 8,029,327 | 49.00 | | 8,029,327 | N |
| | 49.00 | | 8,029,327 | 49.00 | | 8,029,327 | TOTAL BUDGET | 49.00 | | 8,029,327 | 49.00 | | 8,029,327 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 224.10 | | 34,386,529 | 224.10 | | 34,386,529 | A | 224.10 | | 34,386,529 | 224.10 | | 34,386,529 | A |
| | | | 1,007,587 | | | 1,007,587 | B | | | 1,007,587 | | | 1,007,587 | B |
| | 180.40 | | 41,096,721 | 180.40 | | 41,096,721 | N | 180.40 | | 41,096,721 | 180.40 | | 41,096,721 | N |
| | | | 106,225 | | | 106,225 | P | | | 106,225 | | | 106,225 | P |
| | 404.50 | 0.00 | 76,597,062 | 404.50 | 0.00 | 76,597,062 | | 404.50 | 0.00 | 76,597,062 | 404.50 | 0.00 | 76,597,062 | |

- 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.

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.

4-001 392,385 392,385 A
358,763 358,763 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/392,385A; /392,385A)

392,385 392,385 A
358,763 358,763 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/392,385A; /392,385A)

SENATE CONCURS.

HOUSE CONCURS

6-001 (322,550) (322,550) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA).
(/-322,550A; /-322,550A)

(322,550) (322,550) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA).
(/-322,550A; /-322,550A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|------------|---------|------|---|---------|------|------------|---------|------|--------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 908,506 | | | 908,506 N | | | 908,506 | | | 908,506 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS301/SA). (/908,506N; /908,506N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS301/SA). (/908,506N; /908,506N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (908,506) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (908,506) | | | | | | |
| 101-001 | | | 300,000 | | | 300,000 A | | | 300,000 | | | 300,000 A |
| | | | 100,000 | | | 100,000 N | | | 100,000 | | | 100,000 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES FOR CHILD VICTIMS OF SEX TRAFFICKING (HMS301/SA). (/300,000A; /300,000A) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES FOR CHILD VICTIMS OF SEX TRAFFICKING (HMS301/SA). (/300,000A; /300,000A) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: COUNSELING AND SUPPORTIVE SERVICES (150,000A/50,000N) CASE MANAGEMENT AND REFERRAL TO EXISTING COMMUNITY SERVICES (112,500A/37,500N) SPECIALIZED TRAINING FOR CHILD WELFARE SERVICES WORKERS (37,500A/12,500N) | | | | | | DETAIL OF GOVERNOR'S REQUEST: COUNSELING AND SUPPORTIVE SERVICES (150,000A/50,000N) CASE MANAGEMENT AND REFERRAL TO EXISTING COMMUNITY SERVICES (112,500A/37,500N) SPECIALIZED TRAINING FOR CHILD WELFARE SERVICES WORKERS (37,500A/12,500N) | | | | | | |
| A | | | 369,835 | | | 369,835 CHANGES BY MOF | | | 369,835 | | | 369,835 A |
| N | | | 1,367,269 | | | 1,367,269 | | | 1,367,269 | | | 1,367,269 N |
| | 0.00 | 0.00 | 1,737,104 | 0.00 | 0.00 | 1,737,104 TOTAL CHANGES | 0.00 | 0.00 | 1,737,104 | 0.00 | 0.00 | 1,737,104 |
| A | 224.10 | | 34,756,364 | 224.10 | | 34,756,364 BUD. TOTALS | 224.10 | | 34,756,364 | 224.10 | | 34,756,364 A |
| B | | | 1,007,587 | | | 1,007,587 | | | 1,007,587 | | | 1,007,587 B |
| N | 180.40 | | 42,463,990 | 180.40 | | 42,463,990 | 180.40 | | 42,463,990 | 180.40 | | 42,463,990 N |
| P | | | 106,225 | | | 106,225 | | | 106,225 | | | 106,225 P |
| | 404.50 | | 78,334,166 | 404.50 | | 78,334,166 TOTAL BUDGET | 404.50 | | 78,334,166 | 404.50 | | 78,334,166 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 25.35 | | 1,664,990 | 25.35 | | 1,664,990 | A | 25.35 | | 1,664,990 | A | |
| | 24.65 | | 11,646,861 | 24.65 | | 11,646,861 | N | 24.65 | | 11,646,861 | N | |
| | 50.00 | 0.00 | 13,311,851 | 50.00 | 0.00 | 13,311,851 | | 50.00 | 0.00 | 13,311,851 | | |

- 1

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

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

4-001 34,835 34,835 A
46,565 46,565 N

34,835 34,835 A
46,565 46,565 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/34,835A; /34,835A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/34,835A; /34,835A)

SENATE CONCURS.

HOUSE CONCURS

100-001 136,958 136,958 N

136,958 136,958 N

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS302/DA).
(/136,958N; /136,958N)

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS302/DA).
(/136,958N; /136,958N)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (136,958)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (136,958)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|---------|------|--------|---------|------|---|---------|------|-----|---------|------|--------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 101-001 | | | 15,722 | | | 15,722 | A | | | 15,722 | | 15,722 | A |
| | | | 20,581 | | | 20,581 | N | | | 20,581 | | 20,581 | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA). (/15,722A; /15,722A) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA). (/15,722A; /15,722A) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERMANENT SOCIAL WORKER V (#97905K; 15,722A/12,863N) FRINGE BENEFITS (7,718N) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER V (#97905K; 15,722A/12,863N) FRINGE BENEFITS (7,718N) | | | | | | | |

| | | | | | | | | | | | | | |
|---|-------|------|------------|-------|------|------------|----------------|-------|------|------------|-------|---------|------------|
| A | | | 50,557 | | | 50,557 | CHANGES BY MOF | | | 50,557 | | 50,557 | A |
| N | | | 204,104 | | | 204,104 | | | | 204,104 | | 204,104 | N |
| | 0.00 | 0.00 | 254,661 | 0.00 | 0.00 | 254,661 | TOTAL CHANGES | 0.00 | 0.00 | 254,661 | 0.00 | 0.00 | 254,661 |
| A | 25.35 | | 1,715,547 | 25.35 | | 1,715,547 | BUD. TOTALS | 25.35 | | 1,715,547 | 25.35 | | 1,715,547 |
| N | 24.65 | | 11,850,965 | 24.65 | | 11,850,965 | | 24.65 | | 11,850,965 | 24.65 | | 11,850,965 |
| | 50.00 | | 13,566,512 | 50.00 | | 13,566,512 | TOTAL BUDGET | 50.00 | | 13,566,512 | 50.00 | | 13,566,512 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | | | 43,131,294 | | | 43,131,294 | A | | | 43,131,294 | A | |
| | | | 23,614,626 | | | 23,614,626 | N | | | 23,614,626 | N | |
| | 0.00 | 0.00 | 66,745,920 | 0.00 | 0.00 | 66,745,920 | | 0.00 | 0.00 | 66,745,920 | | |

- 1

 OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION, OR ADOPTION.

 OBJECTIVE: TO ENSURE 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 ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION, OR ADOPTION.

CHANGES BY MOF

| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
|---|------|------|------------|------|------|------------|---------------|------|------|------------|------|------|------------|
| A | | | 43,131,294 | | | 43,131,294 | BUD. TOTALS | | | 43,131,294 | | | 43,131,294 |
| N | | | 23,614,626 | | | 23,614,626 | | | | 23,614,626 | | | 23,614,626 |
| | | | 66,745,920 | | | 66,745,920 | TOTAL BUDGET | | | 66,745,920 | | | 66,745,920 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|------------|---------|------------|------------|---------|------|------------|------------|------------|------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 25,011,811 | | 25,011,811 | A | | | 25,011,811 | | 25,011,811 | A | |
| | | | 38,530,754 | | 38,530,754 | N | | | 38,530,754 | | 38,530,754 | N | |
| | 0.00 | 0.00 | 63,542,565 | 0.00 | 0.00 | 63,542,565 | | 0.00 | 0.00 | 63,542,565 | 0.00 | 0.00 | 63,542,565 |

- 1

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

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

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|------------|------|------|------------|---------------|------|------|------------|------|------|------------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| A | | | 25,011,811 | | | 25,011,811 | BUD. TOTALS | | | 25,011,811 | | | 25,011,811 | A |
| N | | | 38,530,754 | | | 38,530,754 | | | | 38,530,754 | | | 38,530,754 | N |
| | | | 63,542,565 | | | 63,542,565 | TOTAL BUDGET | | | 63,542,565 | | | 63,542,565 | |

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|---------------|---------|------|---------------|---------|------|---------------|---------------|------|---------------|---------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 900,267,060 | | | 900,267,060 | A | | 900,267,060 | | | 900,267,060 | A |
| | | | 1,376,660 | | | 1,376,660 | B | | 1,376,660 | | | 1,376,660 | B |
| | | | 1,577,746,374 | | | 1,577,746,374 | N | | 1,577,746,374 | | | 1,577,746,374 | N |
| | | | 6,781,921 | | | 6,781,921 | U | | 6,781,921 | | | 6,781,921 | U |
| | | | 13,216,034 | | | 13,216,034 | P | | 13,216,034 | | | 13,216,034 | P |
| | 0.00 | 0.00 | 2,499,388,049 | 0.00 | 0.00 | 2,499,388,049 | | 0.00 | 0.00 | 2,499,388,049 | 0.00 | 0.00 | 2,499,388,049 |

- 1

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE, OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, HOME AND COMMUNITY-BASED SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH, HOSPICE, AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES; HOSPITAL SERVICES; NURSING HOME SERVICES; HOME AND COMMUNITY-BASED SERVICES; DRUG, PROSTHETIC, APPLIANCE, HOME HEALTH, HOSPICE, AND OTHER INSTITUTIONAL HEALTH CARE; DRUG, PROSTHETIC, APPLIANCE, AND OTHER RELATED HEALTH SERVICES INCLUDING TRANSPORTATION AND BURIAL SERVICES THROUGH FEE FOR SERVICE AND MANAGED CASE SERVICES CONTRACTS.

| | | | | | | | | | | | | |
|--------|--|-------------|--|--|-------------|---|--|-------------|--|--|-------------|---|
| 90-001 | | 9,124,551 | | | 39,340,423 | A | | 9,124,551 | | | 39,340,423 | A |
| | | 115,643,620 | | | 221,163,042 | N | | 115,643,620 | | | 221,163,042 | N |

EXECUTIVE REQUEST:

ADD FUNDS FOR CAPITATION PAYMENT INCREASE (HMS401/PE).
(/9,124,551A; /39,340,423A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

CAPITATION PAYMENTS (FY18: 9,124,551A/115,643,620N; FY19: 39,340,423A/221,163,042N)

EXECUTIVE REQUEST:

ADD FUNDS FOR CAPITATION PAYMENT INCREASE (HMS401/PE).
(/9,124,551A; /39,340,423A)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

CAPITATION PAYMENTS
(FY18: 9,124,551A/115,643,620N;
FY19: 39,340,423A/221,163,042N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|--|---------|------|---------------|---------|------|---|----------------|------|------|---------------|------|------|---------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 93-001 | | | 2,947,556 | | | 2,947,556 | A | | | 2,947,556 | | | 2,947,556 | A |
| | | | 2,691,040 | | | 2,691,040 | N | | | 2,691,040 | | | 2,691,040 | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR MEDICARE PART B PREMIUMS (HMS401/PE). (/2,947,556A; /2,947,556A) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR MEDICARE PART B PREMIUMS (HMS401/PE). (/2,947,556A; /2,947,556A) ***** | | | | | | | | |
| SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR MEDICARE PART B PREMIUMS (-3,624,043A/ -3,308,657N). DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID PAYMENTS (6,571,599A/5,999,697N) | | | | | | HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR MEDICARE PART B PREMIUMS (-3,624,043A/-3,308,657N). DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID PAYMENTS (6,571,599A/5,999,697N) | | | | | | | | |
| A | | | 12,072,107 | | | 42,287,979 | CHANGES BY MOF | | | 12,072,107 | | | 42,287,979 | A |
| N | | | 118,334,660 | | | 223,854,082 | | | | 118,334,660 | | | 223,854,082 | N |
| | 0.00 | 0.00 | 130,406,767 | 0.00 | 0.00 | 266,142,061 | TOTAL CHANGES | 0.00 | 0.00 | 130,406,767 | 0.00 | 0.00 | 266,142,061 | |
| A | | | 912,339,167 | | | 942,555,039 | BUD. TOTALS | | | 912,339,167 | | | 942,555,039 | A |
| B | | | 1,376,660 | | | 1,376,660 | | | | 1,376,660 | | | 1,376,660 | B |
| N | | | 1,696,081,034 | | | 1,801,600,456 | | | | 1,696,081,034 | | | 1,801,600,456 | N |
| U | | | 6,781,921 | | | 6,781,921 | | | | 6,781,921 | | | 6,781,921 | U |
| P | | | 13,216,034 | | | 13,216,034 | | | | 13,216,034 | | | 13,216,034 | P |
| | | | 2,629,794,816 | | | 2,765,530,110 | TOTAL BUDGET | | | 2,629,794,816 | | | 2,765,530,110 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 14.00 | | 9,815,128 | 14.00 | | 9,815,128 | A | 14.00 | | 9,815,128 | A | |
| | | | 2,572,105 | | | 2,572,105 | N | | | 2,572,105 | N | |
| | 14.00 | 0.00 | 12,387,233 | 14.00 | 0.00 | 12,387,233 | | 14.00 | 0.00 | 12,387,233 | | |

- 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.

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.

4-001 19,605 2,154 19,605 2,154 A N

19,605 2,154 19,605 2,154 A N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/19,605A; /19,605A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/19,605A; /19,605A)

SENATE CONCURS.

HOUSE CONCURS

6-001 (965,000) (965,000) A

(965,000) (965,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA).
(/-965,000A; /-965,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA).
(/-965,000A; /-965,000A)

SENATE CONCURS.

HOUSE CONCURS

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--|---------|--------|------|---------|--|--|---------|--------|------|---------|----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 100-001 | | | 24,095 | | | 24,095 N | | | 24,095 | | | 24,095 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS501/YA). (/24,095N; /24,095N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS501/YA). (/24,095N; /24,095N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,095) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,095) | | | | | | |
| 102-001 | EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE REFORM (HMS501/YA). ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE REFORM (HMS501/YA). ***** | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR JUVENILE JUSTICE REFORM (-360,000A). | | | | | | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR JUVENILE JUSTICE REFORM (-360,000). | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM PROGRAMS (360,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM PROGRAMS (360,000) | | | | | | |
| 104-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CULTURAL HEALING CENTERS (HMS501/YA). ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CULTURAL HEALING CENTERS (HMS501/YA). ***** | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR CULTURAL HEALING CENTERS (-400,000A). | | | | | | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR CULTURAL HEALING CENTERS (-400,000). | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: CULTURAL HEALING CENTERS (400,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: CULTURAL HEALING CENTERS (400,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|--------|---------|------------|-------|---------|------------|----------------------|---------|-----------|------------|---------|-----------|------------|---|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | | |
| N | | | 26,249 | | | 26,249 | | | 26,249 | | | 26,249 | N | |
| | 0.00 | 0.00 | (919,146) | 0.00 | 0.00 | (919,146) | TOTAL CHANGES | 0.00 | 0.00 | (919,146) | 0.00 | 0.00 | (919,146) | |
| A | 14.00 | | 8,869,733 | 14.00 | | 8,869,733 | BUD. TOTALS | 14.00 | | 8,869,733 | 14.00 | | 8,869,733 | A |
| N | | | 2,598,354 | | | 2,598,354 | | | 2,598,354 | | | 2,598,354 | N | |
| | 14.00 | | 11,468,087 | 14.00 | | 11,468,087 | TOTAL BUDGET | 14.00 | | 11,468,087 | 14.00 | | 11,468,087 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|--------|------|-----------|--------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 115.00 | | 9,913,677 | 115.00 | | 9,913,677 | A | 115.00 | | 9,913,677 | 115.00 | | 9,913,677 | A |
| | 115.00 | 0.00 | 9,913,677 | 115.00 | 0.00 | 9,913,677 | | 115.00 | 0.00 | 9,913,677 | 115.00 | 0.00 | 9,913,677 | |

- 1

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

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) AND 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.

| | | | | | | | | | | | | | | |
|-------|--|--|---------|--|--|---------|---|--|--|---------|--|--|---------|---|
| 4-001 | | | 168,282 | | | 168,282 | A | | | 168,282 | | | 168,282 | A |
|-------|--|--|---------|--|--|---------|---|--|--|---------|--|--|---------|---|

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/168,282A; /168,282A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/168,282A; /168,282A)

SENATE CONCURS.

HOUSE CONCURS

| A | | | 168,282 | | | 168,282 | CHANGES BY MOF | | | 168,282 | | | 168,282 | A |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| | 0.00 | 0.00 | 168,282 | 0.00 | 0.00 | 168,282 | TOTAL CHANGES | 0.00 | 0.00 | 168,282 | 0.00 | 0.00 | 168,282 | |
| A | 115.00 | | 10,081,959 | 115.00 | | 10,081,959 | BUD. TOTALS | 115.00 | | 10,081,959 | 115.00 | | 10,081,959 | A |
| | 115.00 | | 10,081,959 | 115.00 | | 10,081,959 | TOTAL BUDGET | 115.00 | | 10,081,959 | 115.00 | | 10,081,959 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 71.48 | | 5,722,274 | 71.48 | | 5,722,274 | A | 71.48 | | 5,722,274 | 71.48 | | 5,722,274 | A |
| | 7.02 | | 3,836,261 | 7.02 | | 3,836,261 | N | 7.02 | | 3,836,261 | 7.02 | | 3,836,261 | N |
| | | | 10,000 | | | 10,000 | R | | | 10,000 | | | 10,000 | R |
| | | | 395,900 | | | 395,900 | U | | | 395,900 | | | 395,900 | U |
| | | | 1,321,390 | | | 1,321,390 | P | | | 1,321,390 | | | 1,321,390 | P |
| | 78.50 | 0.00 | 11,285,825 | 78.50 | 0.00 | 11,285,825 | | 78.50 | 0.00 | 11,285,825 | 78.50 | 0.00 | 11,285,825 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|-------|--|--|---------|--|--|---------|---|--|--|---------|--|--|---------|---|
| 4-001 | | | 168,093 | | | 168,093 | A | | | 168,093 | | | 168,093 | A |
| | | | 34,175 | | | 34,175 | N | | | 34,175 | | | 34,175 | N |
| | | | (8,340) | | | (8,340) | U | | | (8,340) | | | (8,340) | U |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/168,093A; /168,093A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/168,093A; /168,093A)

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|-------|--|--|----------|--|--|----------|---|--|--|----------|--|--|----------|---|
| 6-001 | | | (60,000) | | | (60,000) | A | | | (60,000) | | | (60,000) | A |
|-------|--|--|----------|--|--|----------|---|--|--|----------|--|--|----------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS601/TA).
(/-60,000A; /-60,000A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS601/TA).
(/-60,000A; /-60,000A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|---------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 100-001 | | | 108,737 | | | 108,737 | N | | 108,737 | | | 108,737 | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS601/TA). (/108,737N; /108,737N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS601/TA). (/108,737N; /108,737N) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (108,737) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (108,737) | | | | | | | |

| | | | | | | | | | | | | | |
|---|-------|------|------------|-------|------|------------|----------------|-------|-----------|------------|-------|-----------|------------|
| A | | | 108,093 | | | 108,093 | CHANGES BY MOF | | 108,093 | | | 108,093 | A |
| N | | | 142,912 | | | 142,912 | | | 142,912 | | | 142,912 | N |
| U | | | (8,340) | | | (8,340) | | | (8,340) | | | (8,340) | U |
| | 0.00 | 0.00 | 242,665 | 0.00 | 0.00 | 242,665 | TOTAL CHANGES | 0.00 | 0.00 | 242,665 | 0.00 | 0.00 | 242,665 |
| A | 71.48 | | 5,830,367 | 71.48 | | 5,830,367 | BUD. TOTALS | 71.48 | | 5,830,367 | 71.48 | | 5,830,367 |
| N | 7.02 | | 3,979,173 | 7.02 | | 3,979,173 | | 7.02 | | 3,979,173 | 7.02 | | 3,979,173 |
| R | | | 10,000 | | | 10,000 | | | 10,000 | | | 10,000 | R |
| U | | | 387,560 | | | 387,560 | | | 387,560 | | | 387,560 | U |
| P | | | 1,321,390 | | | 1,321,390 | | | 1,321,390 | | | 1,321,390 | P |
| | 78.50 | | 11,528,490 | 78.50 | | 11,528,490 | TOTAL BUDGET | 78.50 | | 11,528,490 | 78.50 | | 11,528,490 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|--|------|------------|---------|------|------------|--|------|------|------------|------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 17,810,955 | | | 17,810,955 | A | | | 17,810,955 | | | 17,810,955 | A |
| | 0.00 | 0.00 | 17,810,955 | 0.00 | 0.00 | 17,810,955 | | 0.00 | 0.00 | 17,810,955 | 0.00 | 0.00 | 17,810,955 | |
| - 1 | ***** | | | | | | ***** | | | | | | | |
| | OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS. | | | | | | OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS. | | | | | | | |

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 37.09 | | 4,879,762 | 37.09 | | 4,879,762 | A | 37.09 | | 4,879,762 | 37.09 | | 4,879,762 | A |
| | 69.91 | | 14,569,009 | 69.91 | | 14,569,009 | N | 69.91 | | 14,569,009 | 69.91 | | 14,569,009 | N |
| | | | 1,330,200 | | | 1,330,200 | W | | | 1,330,200 | | | 1,330,200 | W |
| | 107.00 | 0.00 | 20,778,971 | 107.00 | 0.00 | 20,778,971 | | 107.00 | 0.00 | 20,778,971 | 107.00 | 0.00 | 20,778,971 | |

- 1

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

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

4-001 46,600 46,600 A
146,509 146,509 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/46,600A; /46,600A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/46,600A; /46,600A)

SENATE CONCURS.

HOUSE CONCURS

6-001 (300,000) (300,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS802/GA).
(/-300,000A; /-300,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS802/GA).
(/-300,000A; /-300,000A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|--|---------|------|------------|---------|------|------------|--|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 70-001 | 0.67 | | 33,442 | 0.67 | | 33,442 | A | 0.67 | | 33,442 | 0.67 | | 33,442 | A |
| | (0.67) | | (53,507) | (0.67) | | (53,507) | N | (0.67) | | (53,507) | (0.67) | | (53,507) | N |
| EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.67) PERMANENT POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS FOR REHABILITATION FOR THE BLIND (HMS802/GA). (0.67/33,442A; 0.67/33,442A) ***** | | | | | | | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.67) PERMANENT POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS FOR REHABILITATION FOR THE BLIND (HMS802/GA). (0.67/33,442A; 0.67/33,442A) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (0.67) PERM REHABILITATION TEACHER FOR THE BLIND III SR20 (#15295; -33,442N/33,442A) FRINGE BENEFITS (-20,065N) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: (0.67) PERM REHABILITATION TEACHER FOR THE BLIND III SR20 (#15295; -33,442N/33,442A) FRINGE BENEFITS (-20,065N) | | | | | | | |
| A | 0.67 | | (219,958) | 0.67 | | (219,958) | CHANGES BY MOF | 0.67 | | (219,958) | 0.67 | | (219,958) | A |
| N | (0.67) | | 93,002 | (0.67) | | 93,002 | | (0.67) | | 93,002 | (0.67) | | 93,002 | N |
| | 0.00 | 0.00 | (126,956) | 0.00 | 0.00 | (126,956) | TOTAL CHANGES | 0.00 | 0.00 | (126,956) | 0.00 | 0.00 | (126,956) | |
| A | 37.76 | | 4,659,804 | 37.76 | | 4,659,804 | BUD. TOTALS | 37.76 | | 4,659,804 | 37.76 | | 4,659,804 | A |
| N | 69.24 | | 14,662,011 | 69.24 | | 14,662,011 | | 69.24 | | 14,662,011 | 69.24 | | 14,662,011 | N |
| W | | | 1,330,200 | | | 1,330,200 | | | | 1,330,200 | | | 1,330,200 | W |
| | 107.00 | | 20,652,015 | 107.00 | | 20,652,015 | TOTAL BUDGET | 107.00 | | 20,652,015 | 107.00 | | 20,652,015 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 1.00 | | 164,016 | 1.00 | | 164,016 | A | 1.00 | | 164,016 | 1.00 | | 164,016 | A |
| | 1.00 | 0.00 | 164,016 | 1.00 | 0.00 | 164,016 | | 1.00 | 0.00 | 164,016 | 1.00 | 0.00 | 164,016 | |

- 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 RIGHT AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

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

| | | | | | | | | | | | | | | |
|--|--|--|-------|--|--|-------|--|--|--|-------|--|--|-------|---|
| 4-001 | | | 4,308 | | | 4,308 | A | | | 4,308 | | | 4,308 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,308A; /4,308A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,308A; /4,308A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| A | | | 4,308 | | | 4,308 | CHANGES BY MOF | | | 4,308 | | | 4,308 | A |
| | 0.00 | 0.00 | 4,308 | 0.00 | 0.00 | 4,308 | TOTAL CHANGES | 0.00 | 0.00 | 4,308 | 0.00 | 0.00 | 4,308 | |
| A | 1.00 | | 168,324 | 1.00 | | 168,324 | BUD. TOTALS | 1.00 | | 168,324 | 1.00 | | 168,324 | A |
| | 1.00 | | 168,324 | 1.00 | | 168,324 | TOTAL BUDGET | 1.00 | | 168,324 | 1.00 | | 168,324 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 14.65 | | 2,248,727 | 14.65 | | 2,248,727 | A | 14.65 | | 2,248,727 | A | |
| | 4.35 | | 1,763,149 | 4.35 | | 1,763,149 | N | 4.35 | | 1,763,149 | N | |
| | 19.00 | 0.00 | 4,011,876 | 19.00 | 0.00 | 4,011,876 | | 19.00 | 0.00 | 4,011,876 | | |

- 1

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

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

| | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|---|
| 4-001 | | | 18,918 | | | 18,918 | A | | | 18,918 | A |
| | | | 12,075 | | | 12,075 | N | | | 12,075 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/18,918A; /18,918A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/18,918A; /18,918A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|---|
| A | | | 18,918 | | | 18,918 | CHANGES BY MOF | | | 18,918 | A |
| N | | | 12,075 | | | 12,075 | | | | 12,075 | N |
| | 0.00 | 0.00 | 30,993 | 0.00 | 0.00 | 30,993 | TOTAL CHANGES | 0.00 | 0.00 | 30,993 | |
| A | 14.65 | | 2,267,645 | 14.65 | | 2,267,645 | BUD. TOTALS | 14.65 | | 2,267,645 | A |
| N | 4.35 | | 1,775,224 | 4.35 | | 1,775,224 | | 4.35 | | 1,775,224 | N |
| | 19.00 | | 4,042,869 | 19.00 | | 4,042,869 | TOTAL BUDGET | 19.00 | | 4,042,869 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 134.50 | | 9,134,028 | 134.50 | | 9,134,028 | A | 134.50 | | 9,134,028 | 134.50 | | 9,134,028 | A |
| | 0.56 | | 1,539,357 | 0.56 | | 1,539,357 | B | 0.56 | | 1,539,357 | 0.56 | | 1,539,357 | B |
| | 142.69 | | 35,180,544 | 142.69 | | 35,180,544 | N | 142.69 | | 35,180,544 | 142.69 | | 35,180,544 | N |
| | | | 843,987 | | | 843,987 | P | | | 843,987 | | | 843,987 | P |
| | 277.75 | 0.00 | 46,697,916 | 277.75 | 0.00 | 46,697,916 | | 277.75 | 0.00 | 46,697,916 | 277.75 | 0.00 | 46,697,916 | |

- 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.

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.

| | | | | | | | | | | | | | | |
|-------|--|--|---------|--|--|---------|---|--|--|---------|--|--|---------|---|
| 4-001 | | | 345,159 | | | 345,159 | A | | | 345,159 | | | 345,159 | A |
| | | | 471,569 | | | 471,569 | N | | | 471,569 | | | 471,569 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/345,159A; /345,159A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/345,159A; /345,159A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---------|--|--|-----------|--|--|-----------|---|--|--|-----------|--|--|-----------|---|
| 100-001 | | | 1,522,054 | | | 1,522,054 | N | | | 1,522,054 | | | 1,522,054 | N |
|---------|--|--|-----------|--|--|-----------|---|--|--|-----------|--|--|-----------|---|

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS902/1A).
(/1,522,054N; /1,522,054N)

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS902/1A).
(/1,522,054N; /1,522,054N)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (1,522,054)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (1,522,054)

| | | | | | | | | | | | | | | |
|---|--------|------|-----------|--------|------|-----------|----------------|--------|------|-----------|--------|------|-----------|---|
| A | | | 345,159 | | | 345,159 | CHANGES BY MOF | | | 345,159 | | | 345,159 | A |
| N | | | 1,993,623 | | | 1,993,623 | | | | 1,993,623 | | | 1,993,623 | N |
| | 0.00 | 0.00 | 2,338,782 | 0.00 | 0.00 | 2,338,782 | TOTAL CHANGES | 0.00 | 0.00 | 2,338,782 | 0.00 | 0.00 | 2,338,782 | |
| A | 134.50 | | 9,479,187 | 134.50 | | 9,479,187 | BUD. TOTALS | 134.50 | | 9,479,187 | 134.50 | | 9,479,187 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | | HOUSE | | | | | |
|--------|---------|------|------------|---------|------|--------------|---------|------|------------|---------|------|--------------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | TOTAL BUDGET | FY 2018 | | Amt | FY 2019 | | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| B | 0.56 | | 1,539,357 | 0.56 | | 1,539,357 | 0.56 | | 1,539,357 | 0.56 | | 1,539,357 B |
| N | 142.69 | | 37,174,167 | 142.69 | | 37,174,167 | 142.69 | | 37,174,167 | 142.69 | | 37,174,167 N |
| P | | | 843,987 | | | 843,987 | | | 843,987 | | | 843,987 P |
| | 277.75 | | 49,036,698 | 277.75 | | 49,036,698 | 277.75 | | 49,036,698 | 277.75 | | 49,036,698 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|-------|------|-------------|-------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 49.28 | | 41,529,309 | 49.28 | | 41,529,309 | A | 49.28 | | 41,529,309 | 49.28 | | 41,529,309 | A |
| | 44.72 | | 64,999,780 | 44.72 | | 64,999,780 | N | 44.72 | | 64,999,780 | 44.72 | | 64,999,780 | N |
| | | | 3,000 | | | 3,000 | P | | | 3,000 | | | 3,000 | P |
| | 94.00 | 0.00 | 106,532,089 | 94.00 | 0.00 | 106,532,089 | | 94.00 | 0.00 | 106,532,089 | 94.00 | 0.00 | 106,532,089 | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 93,311 | | 93,311 | A | | 93,311 | | 93,311 | A |
| | | 103,440 | | 103,440 | N | | 103,440 | | 103,440 | N |

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/93,311A; /93,311A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/93,311A; /93,311A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|----------|--|----------|---|--|----------|--|----------|---|
| 6-001 | | (29,164) | | (29,164) | A | | (29,164) | | (29,164) | A |
| | | (40,043) | | (40,043) | N | | (40,043) | | (40,043) | N |

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (HMS903/FA).
 (/ -29,164A; / -29,164A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (HMS903/FA).
 (/ -29,164A; / -29,164A)

 SENATE CONCURS.

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---------|---|--------------|-------------|-------|--------------|-------------|---|--------------|---------|-------------|--------------|-----------|--------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 100-001 | | | 286,161 | | | 286,161 N | | | 286,161 | | | 286,161 N | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS903/FA). (/286,161N; /286,161N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (286,161) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS903/FA). (/286,161N; /286,161N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (286,161) | | | | | | |
| 101-001 | | | 29,164 | | | 29,164 A | | | 29,164 | | | 29,164 A | |
| | | | 42,150 | | | 42,150 N | | | 42,150 | | | 42,150 N | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS AND FUNDS FOR NEW BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES ELIGIBILITY SYSTEM (HMS903/FA). (/29,164A; /29,164A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; 10,064A/9,404N) PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121176; 9,550A/8,470N) PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121177; 9,550A/8,470N) FRINGE BENEFITS (15,806N) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS FOR NEW BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES ELIGIBILITY SYSTEM (HMS903/FA). (/29,164A; /29,164A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; 10,064A/9,404N) PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121176; 9,550A/8,470N) PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121177; 9,550A/8,470N) FRINGE BENEFITS (15,806N) | | | | | | |
| A | | | 93,311 | | | 93,311 | CHANGES BY MOF | | 93,311 | | | 93,311 A | |
| N | | | 391,708 | | | 391,708 | | | 391,708 | | | 391,708 N | |
| | 0.00 | 0.00 | 485,019 | 0.00 | 0.00 | 485,019 | TOTAL CHANGES | 0.00 | 0.00 | 485,019 | 0.00 | 0.00 | 485,019 |
| A | 49.28 | | 41,622,620 | 49.28 | | 41,622,620 | BUD. TOTALS | 49.28 | | 41,622,620 | 49.28 | | 41,622,620 A |
| N | 44.72 | | 65,391,488 | 44.72 | | 65,391,488 | | 44.72 | | 65,391,488 | 44.72 | | 65,391,488 N |
| P | | | 3,000 | | | 3,000 | | | 3,000 | | | 3,000 P | |
| | 94.00 | | 107,017,108 | 94.00 | | 107,017,108 | TOTAL BUDGET | 94.00 | | 107,017,108 | 94.00 | | 107,017,108 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|------|------------|---------|------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 135.45 | | 11,664,016 | 135.45 | | 11,664,016 | 135.45 | | 11,664,016 | 135.45 | | 11,664,016 |
| | | | 280,575 | | | 280,575 | | | 280,575 | | | 280,575 |
| | 26.55 | | 2,733,080 | 26.55 | | 2,733,080 | 26.55 | | 2,733,080 | 26.55 | | 2,733,080 |
| | | | 1,500 | | | 1,500 | | | 1,500 | | | 1,500 |
| | 162.00 | 0.00 | 14,679,171 | 162.00 | 0.00 | 14,679,171 | 162.00 | 0.00 | 14,679,171 | 162.00 | 0.00 | 14,679,171 |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

4-001 299,797 43,518 299,797 43,518 A N

299,797 43,518 299,797 43,518 A N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/299,797A; /299,797A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/299,797A; /299,797A)

SENATE CONCURS.

HOUSE CONCURS

6-001 (979,757) (280,575) (709) (979,757) (280,575) (709) A B N

(979,757) (280,575) (709) (979,757) (280,575) (709) A B N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS904/AA).
(/-979,757A; /-979,757A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS904/AA).
(/-979,757A; /-979,757A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 863,594 | | | 863,594 N | | | 863,594 | | | 863,594 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA). (/863,594N; /863,594N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA). (/863,594N; /863,594N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (863,594) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (863,594) | | | | | | |

| | | | | | | | | | | | | |
|---------|---|--|--|--|--|--|--|--|--|--|--|--|
| 102-001 | EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM (HMS904/AA). ***** SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM (FY18: -114,758A/-137,717N; FY19: -229,516A/-275,367N). DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY18: 114,758A/137,717N; FY19: 229,516A/275,367N) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM (HMS904/AA). ***** HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM (FY18: -114,758A/-137,717N; FY19: -229,516A/-275,367N). DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY18: 114,758A/137,717N; FY19: 229,516A/275,367N) | | | | | |
|---------|---|--|--|--|--|--|--|--|--|--|--|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|---------|-----|------|---------|-----|--|---------|-----|------|---------|-----|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 104-001 | EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT (HMS904/AA). (2.00/301,572A; 2.00/336,504A) ***** SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT (FY18: -301,572A; FY19: -336,504A). DETAIL OF GOVERNOR'S REQUEST: (2) PERM INFORMATION TECHNOLOGY SPECIALIST III (#98313K, #98314K; FY18: 23,466 EACH; FY19: 46,932 EACH) OTHER SERVICES ON A FEE BASIS (242,640) (2) DESKTOP/DESK/CHAIR (FY18: 5,000 EACH) SOFTWARE (FY18: 2,000) 6-MONTH DELAY IN HIRE. | | | | | | EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT (HMS904/AA). (2.00/301,572A; 2.00/336,504A) ***** HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT (FY18: -301,572; FY19: -336,504). DETAIL OF GOVERNOR'S REQUEST: (2) PERM INFORMATION TECHNOLOGY SPECIALIST III (#98313K, #98314K; FY18: 23,466; FY19: 46,932 EACH) OTHER SERVICES ON A FEE BASIS (242,640) (2) DESKTOP/DESK/CHAIR (FY18: 5,000 EACH) SOFTWARE (FY18:2,000) 6-MONTH DELAY IN HIRE. | | | | | |

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|-----------------|-----|------|-----------------|-----|--|-----------------|-----|------|-----------------|-----|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 105-001 | EXECUTIVE REQUEST: ADD FUNDS FOR GOVERNOR'S COORDINATOR ON HOMELESSNESS AND STAFF (HMS904/AA). (/95,478A; /52,478A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP GOVERNOR'S COORDINATOR ON HOMELESSNESS (#120216; 10,064) PERSONAL SERVICES FOR (1) TEMP HOMELESS COMMUNICATIONS/ DEVELOPMENT SPECIALIST (#121836; 7,000) PERSONAL SERVICES FOR (1) TEMP HOMELESS SPECIAL ASSISTANT (#121835; 8,000) PERSONAL SERVICES FOR (1) TEMP HOMELESSNESS ASSISTANT (#121837; 5,000) PERSONAL SERVICES FOR (1) TEMP ADMINISTRATIVE ASSISTANT ON HOMELESSNESS (#121540; 5,004) TEMPORARY ASSIGNMENT FOR ACTING GOVERNOR'S COORDINATOR ON HOMELESSNESS (860) POSTAGE (1,330) TELEPHONE AND TELEGRAPH, CONFERENCE BRIDGE LINE (1,440) MOTOR POOL CARS (510) STAFF TRAINING AND REGISTRATION (1,600) RENTAL OF EQUIPMENT (4,445) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (6,670) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (555) (5) MODULAR FURNITURE CUBICLE SETS (8,000 EACH) MOVING COSTS (3,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR GOVERNOR'S COORDINATOR ON HOMELESSNESS AND STAFF (HMS904/AA). (/95,478A; /52,478A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP GOVERNOR'S COORDINATOR ON HOMELESSNESS (#120216; 10,064) PERSONAL SERVICES FOR (1) TEMP HOMELESS COMMUNICATIONS/ DEVELOPMENT SPECIALIST (#121836; 7,000) PERSONAL SERVICES FOR (1) TEMP HOMELESS SPECIAL ASSISTANT (#121835; 8,000) PERSONAL SERVICES FOR (1) TEMP HOMELESSNESS ASSISTANT (#121837; 5,000) PERSONAL SERVICES FOR (1) TEMP ADMINISTRATIVE ASSISTANT ON HOMELESSNESS (#121540; 5,004) TEMPORARY ASSIGNMENT FOR ACTING GOVERNOR'S COORDINATOR ON HOMELESSNESS (860) POSTAGE (1,330) TELEPHONE AND TELEGRAPH, CONFERENCE BRIDGE LINE (1,440) MOTOR POOL CARS (510) STAFF TRAINING AND REGISTRATION (1,600) RENTAL OF EQUIPMENT (4,445) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (6,670) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (555) (5) MODULAR FURNITURE CUBICLE SETS (FY18: 8,000 EACH) MOVING COSTS (FY18: 3,000) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

| SENATE | | | | | | | HOUSE | | | | | | |
|---|--------|-----------------|------------|--------|-----------------|------------|---|-----------------|-----------|-----------|-----------------|------------|-----------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 106-001 | | | 22,094 | | | 22,094 | | | 22,094 | | | 22,094 | |
| | | | 12,152 | | | 12,152 | | | 12,152 | | | 12,152 | |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA). (/22,094A; /22,094A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V (#97704K; 22,094A; 5,524N) FRINGE BENEFITS (6,628N) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA). (/22,094A; /22,094A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V (#97704K; 22,094A; 5,524N) FRINGE BENEFITS (6,628N) | | | | | | |
| <hr/> | | | | | | | | | | | | | |
| 107-001 | | | | | | | | | | | | | |
| EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS REIMBURSEMENTS TO NON-GOVERNMENTAL MEMBERS (HMS904/AA). (/3,000A; /3,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL EXPENSES FOR THE MAUI COUNTY MEMBER (1,000) TRAVEL EXPENSES FOR THE KAUAI COUNTY MEMBER (1,000) TRAVEL EXPENSES FOR THE HAWAII COUNTY MEMBER (1,000) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS REIMBURSEMENTS TO NON-GOVERNMENTAL MEMBERS (HMS904/AA). (/3,000A; /3,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: TRAVEL EXPENSES FOR THE MAUI COUNTY MEMBER (1,000) TRAVEL EXPENSES FOR THE KAUAI COUNTY MEMBER (1,000) TRAVEL EXPENSES FOR THE HAWAII COUNTY MEMBER (1,000) | | | | | | |
| <hr/> | | | | | | | | | | | | | |
| A | | | (657,866) | | | (657,866) | CHANGES BY MOF | | | (657,866) | | | (657,866) |
| B | | | (280,575) | | | (280,575) | | | (280,575) | | | (280,575) | |
| N | | | 918,555 | | | 918,555 | | | 918,555 | | | 918,555 | |
| | 0.00 | 0.00 | (19,886) | 0.00 | 0.00 | (19,886) | TOTAL CHANGES | | | 0.00 | 0.00 | (19,886) | |
| A | 135.45 | | 11,006,150 | 135.45 | | 11,006,150 | BUD. TOTALS | | | 135.45 | | 11,006,150 | |
| N | 26.55 | | 3,651,635 | 26.55 | | 3,651,635 | | | 26.55 | | 3,651,635 | | |
| P | | | 1,500 | | | 1,500 | | | | | 1,500 | | |
| | 162.00 | | 14,659,285 | 162.00 | | 14,659,285 | TOTAL BUDGET | | | 162.00 | | 14,659,285 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 88.00 | | 15,822,486 | 88.00 | | 15,822,486 | A | 88.00 | | 15,822,486 | A | |
| | | | 700,000 | | | 700,000 | B | | | 700,000 | B | |
| | 1.00 | | 5,061,281 | 1.00 | | 5,061,281 | U | 1.00 | | 5,061,281 | U | |
| | 89.00 | 0.00 | 21,583,767 | 89.00 | 0.00 | 21,583,767 | | 89.00 | 0.00 | 21,583,767 | | |

- 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; TO ADMINISTER THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

 OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS INCLUDING RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; TO PROVIDE SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; TO CLASSIFY POSITIONS BASED ON REQUIRED DUTIES AND RESPONSIBILITIES; TO IDENTIFY AND COORDINATE EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; TO COMPENSATE EMPLOYEES AT PROPER PAY LEVELS; TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; TO ADMINISTER A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; TO ADMINISTER THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; TO ENSURE A SAFE AND HEALTHY WORK ENVIRONMENT.

4-001 164,767 164,767 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/164,767A; /164,767A)

 SENATE CONCURS.

164,767 164,767 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/164,767A; /164,767A)

 HOUSE CONCURS

6-001 (1,266,000) (1,266,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS.
 (-1,266,000A; /-1,266,000A)

 SENATE CONCURS.

(1,266,000) (1,266,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS.
 (-1,266,000A; /-1,266,000A)

 HOUSE CONCURS

A (1,101,233)

(1,101,233) CHANGES BY MOF

(1,101,233)

(1,101,233) A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|----------------------|------|-------|---------|-------------|-------|------|-------------|
| | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | 0.00 | 0.00 | (1,101,233) | 0.00 | 0.00 | (1,101,233) | TOTAL CHANGES | | 0.00 | 0.00 | (1,101,233) | 0.00 | 0.00 | (1,101,233) |
| A | 88.00 | | 14,721,253 | 88.00 | | 14,721,253 | BUD. TOTALS | | 88.00 | | 14,721,253 | 88.00 | | 14,721,253 |
| B | | | 700,000 | | | 700,000 | | | | | 700,000 | | | 700,000 |
| U | 1.00 | | 5,061,281 | 1.00 | | 5,061,281 | | | 1.00 | | 5,061,281 | 1.00 | | 5,061,281 |
| | 89.00 | | 20,482,534 | 89.00 | | 20,482,534 | TOTAL BUDGET | | 89.00 | | 20,482,534 | 89.00 | | 20,482,534 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 11.00 | | 1,653,719 | 11.00 | | 1,653,719 | A | 11.00 | | 1,653,719 | 11.00 | | 1,653,719 | A |
| | 11.00 | 0.00 | 1,653,719 | 11.00 | 0.00 | 1,653,719 | | 11.00 | 0.00 | 1,653,719 | 11.00 | 0.00 | 1,653,719 | |

- 1

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

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES AND DIRECTING OPERATIONS AND PERSONNEL; TO PROVIDE OTHER ADMINISTRATIVE SUPPORT SERVICES.

| | | | | | | |
|-------|--------|--------|---|--------|--------|---|
| 4-001 | 15,980 | 15,980 | A | 15,980 | 15,980 | A |
|-------|--------|--------|---|--------|--------|---|

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/15,980A; /15,980A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/15,980A; /15,980A)

 SENATE CONCURS.

 HOUSE CONCURS

| A | 15,980 | | 15,980 | | CHANGES BY MOF | 15,980 | | 15,980 | | A | |
|---|--------|------|-----------|-------|----------------|-----------|---------------|--------|------|-----------|---|
| | 0.00 | 0.00 | 15,980 | 0.00 | 0.00 | 15,980 | TOTAL CHANGES | 0.00 | 0.00 | 15,980 | |
| A | 11.00 | | 1,669,699 | 11.00 | | 1,669,699 | BUD. TOTALS | 11.00 | | 1,669,699 | A |
| | 11.00 | | 1,669,699 | 11.00 | | 1,669,699 | TOTAL BUDGET | 11.00 | | 1,669,699 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 249.87 | | 26,124,487 | 249.87 | | 26,124,487 | A | 249.87 | | 26,124,487 | 249.87 | | 26,124,487 | A |
| | 1.00 | | 518,226 | 1.00 | | 518,226 | B | 1.00 | | 518,226 | 1.00 | | 518,226 | B |
| | | | 4,572,267 | | | 4,572,267 | N | | | 4,572,267 | | | 4,572,267 | N |
| | | | 142,627 | | | 142,627 | U | | | 142,627 | | | 142,627 | U |
| | 16.00 | | 5,008,971 | 16.00 | | 5,008,971 | P | 16.00 | | 5,008,971 | 16.00 | | 5,008,971 | P |
| | 266.87 | 0.00 | 36,366,578 | 266.87 | 0.00 | 36,366,578 | | 266.87 | 0.00 | 36,366,578 | 266.87 | 0.00 | 36,366,578 | |

- 1

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

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STD), 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.

| | | | | | | | | | | |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 4-001 | | 1,532,357 | | 1,532,357 | A | | 1,532,357 | | 1,532,357 | A |
| | | 481 | | 481 | B | | 481 | | 481 | B |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,532,357A; /1,532,357A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,532,357A; /1,532,357A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|-------------|---|------|-----------|---------|--|-------------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | | | |
| 6-001 | | | (150,000) | | | (150,000) A | | | (150,000) | | | (150,000) A |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100/DI). (/ -150,000A; / -150,000A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100/DI). (/ -150,000A; / -150,000A) ***** HOUSE CONCURS | | | | | |
| 60-001 | (0.87) | | | (0.87) | | A | (0.87) | | | (0.87) | | A |
| EXECUTIVE REQUEST: REDUCE (0.87) PERMANENT POSITION FOR PUBLIC HEALTH NURSING DIVISION (HTH100/KL). (-0.87/A; -0.87/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.87) PERM LICENSED PRACTICAL NURSE (#99862H) | | | | | | | EXECUTIVE REQUEST: REDUCE (0.87) PERMANENT POSITION FOR PUBLIC HEALTH NURSING DIVISION (HTH100/KL). (-0.87/A; -0.87/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (0.87) PERM LICENSED PRACTICAL NURSE (#99862H) | | | | | |
| 100-001 | | | | | | 1,155,915 P | | | | | | 1,155,915 P |
| EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (HTH100/DH). (/P; /1,155,915P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (974,907) MISCELLANEOUS CURRENT EXPENSES (181,008) \$1,155,915 NON-RECURRING. | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (HTH100/DH). (/P; /1,155,915P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (974,907) MISCELLANEOUS CURRENT EXPENSES (181,008) \$1,155,915 NON-RECURRING. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|--------|--------------|------------|--------|--------------|--|----------------|--------------|------------|-----------|--------------|------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 101-001 | | | | | | 765,891 P | | | | | | 765,891 P | |
| EXECUTIVE REQUEST: ADD FUNDS FOR HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (HTH100/DI). (/P; /765,891P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (HTH100/DI). (/P; /765,891P) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (599,439) MISCELLANEOUS CURRENT EXPENSES (166,452) \$765,891 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (599,439) MISCELLANEOUS CURRENT EXPENSES (166,452) \$765,891 NON-RECURRING. | | | | | | | |
| 103-001 | | | 35,664 | | | 35,664 U | | | 35,664 | | | 35,664 U | |
| EXECUTIVE REQUEST: ADD FUNDS FOR REGISTERED NURSE POSITION FOR FARRINGTON HIGH SCHOOL (HTH100/KJ). (/35,664U; /35,664U) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR REGISTERED NURSE POSITION FOR FARRINGTON HIGH SCHOOL (HTH100/KJ). (/35,664U; /35,664U) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#118858; 4,416) FRINGE BENEFIT (31,248) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#118858; 4,416) FRINGE BENEFIT (31,248) | | | | | | | |
| A | (0.87) | | 1,382,357 | (0.87) | | 1,382,357 | CHANGES BY MOF | (0.87) | 1,382,357 | (0.87) | | 1,382,357 | A |
| B | | | 481 | | | 481 | | | 481 | | | 481 | B |
| U | | | 35,664 | | | 35,664 | | | 35,664 | | | 35,664 | U |
| P | | | | | | 1,921,806 | | | | | | 1,921,806 | P |
| | (0.87) | 0.00 | 1,418,502 | (0.87) | 0.00 | 3,340,308 | TOTAL CHANGES | (0.87) | 0.00 | 1,418,502 | (0.87) | 0.00 | 3,340,308 |
| A | 249.00 | | 27,506,844 | 249.00 | | 27,506,844 | BUD. TOTALS | 249.00 | 27,506,844 | 249.00 | | 27,506,844 | A |
| B | 1.00 | | 518,707 | 1.00 | | 518,707 | | 1.00 | 518,707 | 1.00 | | 518,707 | B |
| N | | | 4,572,267 | | | 4,572,267 | | | 4,572,267 | | | 4,572,267 | N |
| U | | | 178,291 | | | 178,291 | | | 178,291 | | | 178,291 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|---------|------|------------|---------|------|------------|---------------------|------|-----------|---------|------------|-----------|---|------------|
| SEQ # | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| P | 16.00 | | 5,008,971 | 16.00 | | 6,930,777 | 16.00 | | 5,008,971 | 16.00 | | 6,930,777 | P | |
| | 266.00 | | 37,785,080 | 266.00 | | 39,706,886 | TOTAL BUDGET | | 266.00 | | 37,785,080 | 266.00 | | 39,706,886 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 20.60 | | 1,775,150 | 20.60 | | 1,775,150 | A | 20.60 | | 1,775,150 | 20.60 | | 1,775,150 | A |
| | 31.40 | | 11,215,072 | 31.40 | | 11,215,072 | N | 31.40 | | 11,215,072 | 31.40 | | 11,215,072 | N |
| | | | 1,819,639 | | | 1,819,639 | P | | | 1,819,639 | | | 1,819,639 | P |
| | 52.00 | 0.00 | 14,809,861 | 52.00 | 0.00 | 14,809,861 | | 52.00 | 0.00 | 14,809,861 | 52.00 | 0.00 | 14,809,861 | |

- 1

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

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

4-001 45,581 45,581 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/45,581A; /45,581A)

SENATE CONCURS.

45,581 45,581 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/45,581A; /45,581A)

HOUSE CONCURS

6-001 (391,929) (391,929) P

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-391,929P; /-391,929P)

SENATE CONCURS.

(391,929) (391,929) P

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-391,929P; /-391,929P)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|------------|---------|------|---|---------|------|------------|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 24,000,000 | | | N | | | 24,000,000 | | | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM AND PUBLIC HEALTH EMERGENCY PREPAREDNESS ALIGNED COOPERATIVE AGREEMENTS (HTH131/DB). (/24,000,000N; /N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HOSPITAL PREPAREDNESS PROGRAM/PUBLIC HEALTH EMERGENCY PREPAREDNESS COOPERATIVE AGREEMENTS (14,400,000) HOSPITAL PREPAREDNESS PROGRAM/PUBLIC HEALTH EMERGENCY PREPAREDNESS COOPERATIVE AGREEMENTS (9,600,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM AND PUBLIC HEALTH EMERGENCY PREPAREDNESS ALIGNED COOPERATIVE AGREEMENTS (HTH131/DB). (/24,000,000N; /N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HOSPITAL PREPAREDNESS PROGRAM/PUBLIC HEALTH EMERGENCY PREPAREDNESS COOPERATIVE AGREEMENTS (14,400,000) HOSPITAL PREPAREDNESS PROGRAM/PUBLIC HEALTH EMERGENCY PREPAREDNESS COOPERATIVE AGREEMENTS (9,600,000) | | | | | | |
| 101-001 | | | 13,200,000 | | | N | | | 13,200,000 | | | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (HTH131/DC). (/13,200,000N; /N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (8,580,000) HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (4,620,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (HTH131/DC). (/13,200,000N; /N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (8,580,000) HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (4,620,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | |
|---|-------|-----------------|------------|-------|-----------------|-------------|---|-----------------|------------|------------|-----------------|--------------|-----------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 103-001 | | | 3,510,951 | | | 3,075,849 P | | | 3,510,951 | | | 3,075,849 P | |
| EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL GRANTS (HTH131/DJ). (/3,510,951P; /3,075,849P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - VARIOUS GRANTS (FY18: 1,931,023; FY19: 1,691,717) VARIOUS GRANTS (FY18: 1,579,928; FY19: 1,384,132) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL GRANTS (HTH131/DJ). (/3,510,951P; /3,075,849P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - VARIOUS GRANTS (FY18: 1,931,023; FY19: 1,691,717) VARIOUS GRANTS (FY18: 1,579,928; FY19: 1,384,132) | | | | | | |
| 105-001 | 1.00 | | 25,500 | 1.00 | | 51,000 A | 1.00 | | 25,500 | 1.00 | | 51,000 A | |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VACCINE-PREVENTABLE DISEASE INVESTIGATIONS (HTH131/DC). (1.00/25,500A; 1.00/51,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV OAHU SR22 (#98505H, FY18: 25,500; FY19: 51,000) 6-MONTH DELAY IN HIRE. | | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VACCINE-PREVENTABLE DISEASE INVESTIGATIONS (HTH131/DC). (1.00/25,500A; 1.00/51,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV OAHU SR22 (#98505H; FY18: 25,500; FY19: 51,000) 6-MONTH DELAY IN HIRE. | | | | | | |
| A | 1.00 | | 71,081 | 1.00 | | 96,581 | CHANGES BY MOF | 1.00 | 71,081 | 1.00 | | 96,581 A | |
| N | | | 37,200,000 | | | | | | 37,200,000 | | | N | |
| P | | | 3,119,022 | | | 2,683,920 | | | 3,119,022 | | | 2,683,920 P | |
| | 1.00 | 0.00 | 40,390,103 | 1.00 | 0.00 | 2,780,501 | TOTAL CHANGES | 1.00 | 0.00 | 40,390,103 | 1.00 | 0.00 | 2,780,501 |
| A | 21.60 | | 1,846,231 | 21.60 | | 1,871,731 | BUD. TOTALS | 21.60 | 1,846,231 | 21.60 | | 1,871,731 A | |
| N | 31.40 | | 48,415,072 | 31.40 | | 11,215,072 | | 31.40 | 48,415,072 | 31.40 | | 11,215,072 N | |
| P | | | 4,938,661 | | | 4,503,559 | | | 4,938,661 | | | 4,503,559 P | |
| | 53.00 | | 55,199,964 | 53.00 | | 17,590,362 | TOTAL BUDGET | 53.00 | 55,199,964 | 53.00 | | 17,590,362 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
Structure #: 050201000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | B | FY 2018 | | Amt | FY 2019 | | B | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 54.50 | | 12,509,280 | 54.50 | | 12,509,280 | B | 54.50 | | 12,509,280 | 54.50 | | 12,509,280 | B |
| | 54.50 | 0.00 | 12,509,280 | 54.50 | 0.00 | 12,509,280 | | 54.50 | 0.00 | 12,509,280 | 54.50 | 0.00 | 12,509,280 | |

- 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); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR HAWAII'S COMMUNITIES IN THE MOST COST-EFFECTIVE FASHION; TO OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII.

| | | | | | | | | | | | | | | |
|---|--|--|-----------|--|--|-----------|---|--|--|-----------|--|--|-----------|---|
| 100-001 | | | 5,000,000 | | | 5,000,000 | B | | | 5,000,000 | | | 5,000,000 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR BUDGET ALIGNMENT FOR CORPORATE OFFICE (HTH210/LA). (/5,000,000B; /5,000,000B) ***** | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR BUDGET ALIGNMENT FOR CORPORATE OFFICE (HTH210/LA). (/5,000,000B; /5,000,000B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | | | |
| FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND. | | | | | | | FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,845,000) OTHER CURRENT EXPENSES (1,155,000) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,845,000) OTHER CURRENT EXPENSES (1,155,000) | | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|-------------|------|------|-----------|------|------|-----------|---------------|------|------|-----------|------|------|-----------|---|
| B | | | 5,000,000 | | | 5,000,000 | | | | 5,000,000 | | | 5,000,000 | B |
| | 0.00 | 0.00 | 5,000,000 | 0.00 | 0.00 | 5,000,000 | TOTAL CHANGES | 0.00 | 0.00 | 5,000,000 | 0.00 | 0.00 | 5,000,000 | |
| BUD. TOTALS | | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|-------|---------|------------|-------|---------|------------|---------------------|---------|------------|------------|---------|------------|------------|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| B | 54.50 | | 17,509,280 | 54.50 | | 17,509,280 | 54.50 | | 17,509,280 | 54.50 | | 17,509,280 | B |
| | 54.50 | | 17,509,280 | 54.50 | | 17,509,280 | TOTAL BUDGET | 54.50 | | 17,509,280 | 54.50 | | 17,509,280 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050202000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|-----------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 1,500,000 | | | 1,500,000 | A | | | 1,500,000 | | 1,500,000 | A |
| | 0.00 | 0.00 | 1,500,000 | 0.00 | 0.00 | 1,500,000 | | 0.00 | 0.00 | 1,500,000 | 0.00 | 0.00 | 1,500,000 |

- 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.

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; TO PROVIDE MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATE A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

| | | | | | | | | | | | | | |
|---------|--|--|---------|--|--|---------|---|--|--|---------|--|---------|---|
| 100-001 | | | 300,000 | | | 300,000 | A | | | 300,000 | | 300,000 | A |
|---------|--|--|---------|--|--|---------|---|--|--|---------|--|---------|---|

EXECUTIVE REQUEST:
ADD FUNDS FOR OPERATIONS SUBSIDY (HTH211/LR).
(/300,000A; /300,000A)

EXECUTIVE REQUEST:
ADD FUNDS FOR OPERATIONS SUBSIDY (HTH211/LR).
(/300,000A; /300,000A)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
GENERAL FUND SUBSIDY (300,000)

DETAIL OF GOVERNOR'S REQUEST:
GENERAL FUND SUBSIDY (300,000)

| | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|-----------|---------|
| A | | | 300,000 | | | 300,000 | CHANGES BY MOF | | | 300,000 | | 300,000 | A |
| | 0.00 | 0.00 | 300,000 | 0.00 | 0.00 | 300,000 | TOTAL CHANGES | 0.00 | 0.00 | 300,000 | 0.00 | 0.00 | 300,000 |
| A | | | 1,800,000 | | | 1,800,000 | BUD. TOTALS | | | 1,800,000 | | 1,800,000 | A |
| | | | 1,800,000 | | | 1,800,000 | TOTAL BUDGET | | | 1,800,000 | | 1,800,000 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|----------|------|-------------|----------|-------------|-------------|----------|----------|-------------|-------------|-------------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | | | 115,940,000 | | 115,940,000 | A | | | 115,940,000 | | 115,940,000 | A |
| | 2,780.75 | | 547,570,474 | 2,780.75 | 547,570,474 | B | 2,780.75 | | 547,570,474 | 2,780.75 | 547,570,474 | B |
| | 2,780.75 | 0.00 | 663,510,474 | 2,780.75 | 0.00 | 663,510,474 | | 2,780.75 | 0.00 | 663,510,474 | | 663,510,474 |

- 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); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION; TO OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS; TO PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII.

6-001 (10,000,000) (10,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212/LS).
(/-10,000,000A; /-10,000,000A)

SENATE CONCURS.

(10,000,000) (10,000,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212/LS).
(/-10,000,000A; /-10,000,000A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------------|---------|------|--|---------|------|--------------|---------|------|----------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 60-001 | | | (37,968,000) | | | (37,968,000) A | | | (37,968,000) | | | (37,968,000) A |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR MAUI REGION SUBSIDY (HTH212/LS). (/-33,420,000A; /-33,420,000A) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR MAUI REGION SUBSIDY (HTH212/LS). (/-33,420,000A; /-33,420,000A) ***** | | | | | | |
| SENATE DOES NOT CONCUR. | | | | | | HOUSE DOES NOT CONCUR | | | | | | |
| BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY (-37,968,000) | | | | | | BREAKOUT AS FOLLOWS: GENERAL FUND SUBSIDY (-37,968,000) | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (-33,420,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (-33,420,000) | | | | | | |

| | | | | | | | | | | | | |
|---|----------|------|--------------|----------|------|-----------------------------|----------|------|--------------|----------|------|----------------|
| A | | | (47,968,000) | | | (47,968,000) CHANGES BY MOF | | | (47,968,000) | | | (47,968,000) A |
| | 0.00 | 0.00 | (47,968,000) | 0.00 | 0.00 | (47,968,000) TOTAL CHANGES | 0.00 | 0.00 | (47,968,000) | 0.00 | 0.00 | (47,968,000) |
| A | | | 67,972,000 | | | 67,972,000 BUD. TOTALS | | | 67,972,000 | | | 67,972,000 A |
| B | 2,780.75 | | 547,570,474 | 2,780.75 | | 547,570,474 | 2,780.75 | | 547,570,474 | 2,780.75 | | 547,570,474 B |
| | 2,780.75 | | 615,542,474 | 2,780.75 | | 615,542,474 TOTAL BUDGET | 2,780.75 | | 615,542,474 | 2,780.75 | | 615,542,474 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH213 ALII COMMUNITY CARE
Structure #: 050204000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|-----------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | | |
| | | | 2,500,000 | | | 2,500,000 | B | | | | 2,500,000 | B | |
| | 0.00 | 0.00 | 2,500,000 | 0.00 | 0.00 | 2,500,000 | | 0.00 | 0.00 | 2,500,000 | 0.00 | 0.00 | 2,500,000 |

- 1

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

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

100-001

1,000,000 1,000,000 B

1,000,000 1,000,000 B

EXECUTIVE REQUEST:
ADD FUNDS FOR ALII COMMUNITY CARE (HTH213/LT).
(/1,000,000B; /1,000,000B)

EXECUTIVE REQUEST:
ADD FUNDS FOR ALII COMMUNITY CARE (HTH213/LT).
(/1,000,000B; /1,000,000B)

SENATE CONCURS.

HOUSE CONCURS

FROM ALII COMMUNITY CARE INCORPORATED SPECIAL FUND.

FROM ALII COMMUNITY CARE INCORPORATED SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (1,000,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (1,000,000)

CHANGES BY MOF

| | | | | | | | | | | | | | | | |
|---|----------------------|------|-----------|------|------|-----------|--|------|------|-----------|-----------|------|-----------|-----------|---|
| B | | | 1,000,000 | | | 1,000,000 | | | | | 1,000,000 | | | 1,000,000 | B |
| | 0.00 | 0.00 | 1,000,000 | 0.00 | 0.00 | 1,000,000 | | 0.00 | 0.00 | 1,000,000 | 0.00 | 0.00 | 1,000,000 | | |
| | TOTAL CHANGES | | | | | | | | | | | | | | |
| | BUD. TOTALS | | | | | | | | | | | | | | |
| B | | | 3,500,000 | | | 3,500,000 | | | | | 3,500,000 | | | 3,500,000 | B |
| | | | 3,500,000 | | | 3,500,000 | | | | | 3,500,000 | | | 3,500,000 | |
| | TOTAL BUDGET | | | | | | | | | | | | | | |

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----|---------|------|-----|---------|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |

- 1

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

 OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION; TO 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.

101-001

EXECUTIVE REQUEST:
 ADD FUNDS FOR WORKING CAPITAL (HTH214/LS).
 (/10,000,000A; /A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 GENERAL FUND SUBSIDY (10,000,000)

EXECUTIVE REQUEST:
 ADD FUNDS FOR WORKING CAPITAL (HTH214/LS).
 (/10,000,000A; /A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
 GENERAL FUND SUBSIDY (10,000,000)

102-001

EXECUTIVE REQUEST:
 ADD FUNDS FOR INCREMENTAL COST FOR TRANSITION (HTH214/LS).

SENATE CONCURS.

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
 REDUCE FUNDS FOR INCREMENTAL COST FOR TRANSITION (FY18:
 -9,500,000A).

DETAIL OF GOVERNOR'S REQUEST:
 GENERAL FUND SUBSIDY (FY18: 9,500,000)

EXECUTIVE REQUEST:
 ADD FUNDS FOR INCREMENTAL COST FOR TRANSITION (HTH214/LS).

HOUSE CONCURS

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
 REDUCE FUNDS FOR INCREMENTAL COST FOR TRANSITION
 (FY18: -9,500,000A).

DETAIL OF GOVERNOR'S REQUEST:
 GENERAL FUND SUBSIDY (FY18: 9,500,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|---------------------|------|-----|---------|------|-----|---------------|---------|------|-----|---------|------|-----|
| SEQ # | FY 2018 | | | FY 2019 | | | TOTAL CHANGES | FY 2018 | | | FY 2019 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | BUD. TOTALS | | | | | | | | | | | | |
| | TOTAL BUDGET | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 152.50 | | 60,895,203 | 152.50 | | 60,895,203 | A | 152.50 | | 60,895,203 | A | |
| | | | 11,610,000 | | | 11,610,000 | B | | | 11,610,000 | B | |
| | | | 1,632,230 | | | 1,632,230 | N | | | 1,632,230 | N | |
| | 152.50 | 0.00 | 74,137,433 | 152.50 | 0.00 | 74,137,433 | | 152.50 | 0.00 | 74,137,433 | | |

- 1

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

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

4-001 408,827 408,827 A 408,827 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/408,827A; /408,827A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/408,827A; /408,827A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|---------|------------|---|
| A | | | 408,827 | | | 408,827 | CHANGES BY MOF | | | 408,827 | | 408,827 | A | |
| | 0.00 | 0.00 | 408,827 | 0.00 | 0.00 | 408,827 | TOTAL CHANGES | 0.00 | 0.00 | 408,827 | 0.00 | 0.00 | 408,827 | |
| A | 152.50 | | 61,304,030 | 152.50 | | 61,304,030 | BUD. TOTALS | 152.50 | | 61,304,030 | 152.50 | | 61,304,030 | A |
| B | | | 11,610,000 | | | 11,610,000 | | | | 11,610,000 | | | 11,610,000 | B |
| N | | | 1,632,230 | | | 1,632,230 | | | | 1,632,230 | | | 1,632,230 | N |
| | 152.50 | | 74,546,260 | 152.50 | | 74,546,260 | TOTAL BUDGET | 152.50 | | 74,546,260 | 152.50 | | 74,546,260 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 639.00 | | 73,046,858 | 639.00 | | 73,046,858 | A | 639.00 | | 73,046,858 | 639.00 | | 73,046,858 | A |
| | 639.00 | 0.00 | 73,046,858 | 639.00 | 0.00 | 73,046,858 | | 639.00 | 0.00 | 73,046,858 | 639.00 | 0.00 | 73,046,858 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|--|--|--|-----------|--|--|-----------|--|--|--|-----------|--|--|-----------|---|
| 4-001 | | | 1,603,727 | | | 1,603,727 | A | | | 1,603,727 | | | 1,603,727 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,603,727A; /1,603,727A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,603,727A; /1,603,727A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| A | | | 1,603,727 | | | 1,603,727 | CHANGES BY MOF | | | 1,603,727 | | | 1,603,727 | A |
| | 0.00 | 0.00 | 1,603,727 | 0.00 | 0.00 | 1,603,727 | TOTAL CHANGES | 0.00 | 0.00 | 1,603,727 | 0.00 | 0.00 | 1,603,727 | |
| A | 639.00 | | 74,650,585 | 639.00 | | 74,650,585 | BUD. TOTALS | 639.00 | | 74,650,585 | 639.00 | | 74,650,585 | A |
| | 639.00 | | 74,650,585 | 639.00 | | 74,650,585 | TOTAL BUDGET | 639.00 | | 74,650,585 | 639.00 | | 74,650,585 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 25.00 | | 18,996,527 | 25.00 | | 18,996,527 | A | 25.00 | | 18,996,527 | 25.00 | | 18,996,527 | A |
| | | | 750,000 | | | 750,000 | B | | | 750,000 | | | 750,000 | B |
| | 3.00 | | 8,346,657 | 3.00 | | 8,346,657 | N | 3.00 | | 8,346,657 | 3.00 | | 8,346,657 | N |
| | | | 3,342,945 | | | 3,342,945 | P | | | 3,342,945 | | | 3,342,945 | P |
| | 28.00 | 0.00 | 31,436,129 | 28.00 | 0.00 | 31,436,129 | | 28.00 | 0.00 | 31,436,129 | 28.00 | 0.00 | 31,436,129 | |

- 1

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

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

4-001 49,579 49,579 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/49,579A; /49,579A)

SENATE CONCURS.

49,579 49,579 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/49,579A; /49,579A)

HOUSE CONCURS

6-001 (19,550) (19,550) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH440/HD).
(/-19,550A; /-19,550A)

SENATE CONCURS.

(19,550) (19,550) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH440/HD).
(/-19,550A; /-19,550A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|-------------|---|------|-----------|---------|------|-------------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| 40-001 | 1.00 | | | 1.00 | | A | 1.00 | | | 1.00 | | A |
| | (1.00) | | (108,072) | (1.00) | | (108,072) N | (1.00) | | (108,072) | (1.00) | | (108,072) N |
| EXECUTIVE REQUEST: TRANSFER FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICE AND GRANTS IN AID (HTH440/HO) TO PREVENTION (HTH440/HU), CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (1.00/A; 1.00/A) ***** | | | | | | | EXECUTIVE REQUEST: TRANSFER FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICE AND GRANTS IN AID (HTH440/HO) TO PREVENTION (HTH440/HU), CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (1.00/A; 1.00/A) ***** | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#31668; -71,100N/71,100A) FRINGE BENEFITS (-36,972N) PURCHASE OF SERVICE - SUBSTANCE ABUSE (-71,100A) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#31668; -71,100N/71,100A) FRINGE BENEFITS (-36,972N) PURCHASE OF SERVICE - SUBSTANCE ABUSE (-71,100A) | | | | | |
| 41-001 | 2.00 | | | 2.00 | | A | 2.00 | | | 2.00 | | A |
| | (2.00) | | (192,671) | (2.00) | | (192,671) N | (2.00) | | (192,671) | (2.00) | | (192,671) N |
| EXECUTIVE REQUEST: TRANSFER FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICE AND GRANTS IN AID (HTH440/HO) TO TREATMENT AND RECOVERY (HTH440/HT), CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (2.00/A; 2.00/A) ***** | | | | | | | EXECUTIVE REQUEST: TRANSFER FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICE AND GRANTS IN AID (HTH440/HO) TO TREATMENT AND RECOVERY (HTH440/HT), CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS, AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (2.00/A; 2.00/A) ***** | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; -63,198N/63,198A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N/71,100A) FRINGE BENEFITS (-58,373N) PURCHASE OF SERVICE - SUBSTANCE ABUSE (-134,298A) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; -63,198N/63,198A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N/71,100A) FRINGE BENEFITS (-58,373N) PURCHASE OF SERVICE - SUBSTANCE ABUSE (-134,298A) | | | | | |
| SEE HTH440 SEQ. NO. 207-001. | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 61-001 | | | (1,800) | | | (1,800) P | | | (1,800) | | | (1,800) P |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII PATHWAYS PROJECT GRANT (HTH440/HT). (/-1,800P; /-1,800P) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII PATHWAYS PROJECT GRANT (HTH440/HT). (/-1,800P; /-1,800P) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PATHWAYS (-1,800) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PATHWAYS (-1,800) | | | | | | |
| 101-001 | | | 37,538 | | | 37,538 P | | | 37,538 | | | 37,538 P |
| EXECUTIVE REQUEST: ADD FUNDS FOR DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM AGREEMENT (HTH440/HO). (/37,538P; /37,538P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM AGREEMENT (HTH440/HO). (/37,538P; /37,538P) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM (37,538) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM (37,538) | | | | | | |
| 102-001 | | | 560,472 | | | 560,472 N | | | 560,472 | | | 560,472 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/560,472N; /560,472N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/560,472N; /560,472N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (560,472) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (560,472) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|--------------|---------|--------|--------------|--|-----------------------|--------------|---------|--------|--------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 103-001 | | | 131,438 | | | 131,438 P | | | 131,438 | | | 131,438 P |
| EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOBACCO STATE ENFORCEMENT CONTRACT (HTH440/HD). (/131,438P; /131,438P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS BY OTHER STATE AGENCIES (131,438) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOBACCO STATE ENFORCEMENT CONTRACT (HTH440/HD). (/131,438P; /131,438P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS BY OTHER STATE AGENCIES (131,438) | | | | | | |
| 104-001 | | | 28,584 | | | 28,584 A | | | 28,584 | | | 28,584 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) TEMPORARY POSITION (HTH440/HD). (/28,584A; /28,584A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V SR24 (#97606H; 28,584) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) TEMPORARY POSITION (HTH440/HD). (/28,584A; /28,584A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V SR24 (#97606H; 28,584) | | | | | | |
| 106-001 | | | 300,000 | | | 300,000 A | | | 300,000 | | | 300,000 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR CLEAN AND SOBER HOUSING FOR CHRONICALLY HOMELESS INDIVIDUALS WITH SEVERE SUBSTANCE USE DISORDERS (HTH440/HO). (/300,000A; /300,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (300,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CLEAN AND SOBER HOUSING FOR CHRONICALLY HOMELESS INDIVIDUALS WITH SEVERE SUBSTANCE USE DISORDERS (HTH440/HO). (/300,000A; /300,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (300,000) | | | | | | |
| A | 3.00 | | 358,613 | 3.00 | | 358,613 | CHANGES BY MOF | 3.00 | 358,613 | 3.00 | | 358,613 A |
| N | (3.00) | | 259,729 | (3.00) | | 259,729 | | (3.00) | 259,729 | (3.00) | | 259,729 N |
| P | | | 167,176 | | | 167,176 | | | 167,176 | | | 167,176 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|---------------|---------|------|------------|---------|------|--------------|
| | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | FY 2018 | | Amt | FY 2019 | | TOTAL BUDGET |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 0.00 | 0.00 | 785,518 | 0.00 | 0.00 | 785,518 | 0.00 | 0.00 | 785,518 | 0.00 | 0.00 | 785,518 |
| A | 28.00 | | 19,355,140 | 28.00 | | 19,355,140 | 28.00 | | 19,355,140 | 28.00 | | 19,355,140 |
| B | | | 750,000 | | | 750,000 | | | 750,000 | | | 750,000 |
| N | | | 8,606,386 | | | 8,606,386 | | | 8,606,386 | | | 8,606,386 |
| P | | | 3,510,121 | | | 3,510,121 | | | 3,510,121 | | | 3,510,121 |
| | 28.00 | | 32,221,647 | 28.00 | | 32,221,647 | 28.00 | | 32,221,647 | 28.00 | | 32,221,647 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 160.00 | | 41,603,992 | 160.00 | | 41,603,992 | A | 160.00 | | 41,603,992 | 160.00 | | 41,603,992 | A |
| | 17.00 | | 15,070,731 | 17.00 | | 15,070,731 | B | 17.00 | | 15,070,731 | 17.00 | | 15,070,731 | B |
| | | | 969,261 | | | 969,261 | N | | | 969,261 | | | 969,261 | N |
| | | | 2,281,992 | | | 2,281,992 | U | | | 2,281,992 | | | 2,281,992 | U |
| | | | 3,116,938 | | | 3,116,938 | P | | | 3,116,938 | | | 3,116,938 | P |
| | 177.00 | 0.00 | 63,042,914 | 177.00 | 0.00 | 63,042,914 | | 177.00 | 0.00 | 63,042,914 | 177.00 | 0.00 | 63,042,914 | |

- 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.

 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.

| | | | | | | |
|-------|---------|---------|---|---------|---------|---|
| 4-001 | 294,393 | 294,393 | A | 294,393 | 294,393 | A |
| | 22,502 | 22,502 | B | 22,502 | 22,502 | B |

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/294,393A; /294,393A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/294,393A; /294,393A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | |
|-------|----------|----------|---|----------|----------|---|
| 6-001 | (86,600) | (86,600) | A | (86,600) | (86,600) | A |
|-------|----------|----------|---|----------|----------|---|

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (HTH460/HF).
 (/ -86,600A; / -86,600A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (HTH460/HF).
 (/ -86,600A; / -86,600A)

 SENATE CONCURS.

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|-------------|---|------|---------|------|-------------|--|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | FY 2019 | | Amt | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | Perm | Temp | | |
| 10-001 | | | (138,600) | | | (138,600) A | | | | | (138,600) A | |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU SERVICES BRANCH (HTH460/HE), OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO), FAMILY COURT LIAISON BRANCH (HTH460/HS), AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR DIVISION REORGANIZATION. (/ -138,600A; / -138,600A) ***** | | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU SERVICES BRANCH (HTH460/HE), OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO), FAMILY COURT LIAISON BRANCH (HTH460/HS), AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR DIVISION REORGANIZATION. (/ -138,600A; / -138,600A) ***** | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: | | | | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | |
| | SERVICES RENDERED BY OTHER STATE AGENCIES (-240,707) | | | | | | SERVICES RENDERED BY OTHER STATE AGENCIES (-240,707) | | | | | |
| | EDUCATIONAL SUPPLIES (-1,923) | | | | | | EDUCATIONAL SUPPLIES (-1,923) | | | | | |
| | JANITORIAL SUPPLIES (-92) | | | | | | JANITORIAL SUPPLIES (-92) | | | | | |
| | MOTOR VEHICLE GAS AND OIL (-5) | | | | | | MOTOR VEHICLE GAS AND OIL (-5) | | | | | |
| | ELECTRICAL SUPPLIES (-50) | | | | | | ELECTRICAL SUPPLIES (-50) | | | | | |
| | OFFICE SUPPLIES (-40,686) | | | | | | OFFICE SUPPLIES (-40,686) | | | | | |
| | DUES AND SUBSCRIPTIONS (-1,385) | | | | | | DUES & SUBSCRIPTIONS (-1,385) | | | | | |
| | FREIGHT AND DELIVERY CHARGES (-1,318) | | | | | | FREIGHT AND DELIVERY CHARGES (-1,318) | | | | | |
| | POSTAGE (1,308) | | | | | | POSTAGE (1,308) | | | | | |
| | TELEPHONE AND TELEGRAPH (10,724) | | | | | | TELEPHONE AND TELEGRAPH (10,724) | | | | | |
| | PRINTING AND BINDING (-18,971) | | | | | | PRINTING AND BINDING (-18,971) | | | | | |
| | ADVERTISING (-9,184) | | | | | | ADVERTISING (-9,184) | | | | | |
| | TRANSPORTATION, INTRASTATE (-25,421) | | | | | | TRANSPORTATION, INTRASTATE (-25,421) | | | | | |
| | SUBSISTENCE ALLOWANCE, INTRASTATE (-7,725) | | | | | | SUBSISTENCE ALLOWANCE, INTRASTATE (-7,725) | | | | | |
| | TRANSPORTATION, OUT-OF-STATE (4,484) | | | | | | TRANSPORTATION, OUT-OF-STATE (4,484) | | | | | |
| | SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,021) | | | | | | SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,021) | | | | | |
| | HIRE OF PASSENGER CARS (-3,242) | | | | | | HIRE OF PASSENGER CARS (-3,242) | | | | | |
| | MOTOR POOL CARS (5,104) | | | | | | MOTOR POOL CARS (5,104) | | | | | |
| | ELECTRICITY (38,640) | | | | | | ELECTRICITY (38,640) | | | | | |
| | RENTAL OF EQUIPMENT (-14,247) | | | | | | RENTAL OF EQUIPMENT (-14,247) | | | | | |
| | REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (6,090) | | | | | | REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (6,090) | | | | | |
| | INSURANCE (-3,289) | | | | | | INSURANCE (-3,289) | | | | | |
| | SERVICES - FEE BASIS - OTHER (-471,097) | | | | | | SERVICES - FEE BASIS - OTHER (-471,097) | | | | | |
| | MISCELLANEOUS CURRENT EXPENSES (-200,566) | | | | | | MISCELLANEOUS CURRENT EXPENSES (-200,566) | | | | | |
| | TRAINING/REGISTRATION FEES (-11,335) | | | | | | TRAINING/REGISTRATION FEES (-11,335) | | | | | |
| | SERVICE AND MERIT AWARDS (30) | | | | | | SERVICE AND MERIT AWARDS (30) | | | | | |
| | PHOTOCOPY - XEROX SERVICES (-11,266) | | | | | | PHOTOCOPY - XEROX SERVICES (-11,266) | | | | | |
| | INTEREST ON LATE PAYMENTS (-66) | | | | | | INTEREST ON LATE PAYMENTS (-66) | | | | | |
| | OTHER MACHINERY AND EQUIPMENT (-94,091) | | | | | | OTHER MACHINERY AND EQUIPMENT (-94,091) | | | | | |
| | OTHER SUPPLIES (11,000) | | | | | | OTHER SUPPLIES (11,000) | | | | | |
| | WATER (7,500) | | | | | | WATER (7,500) | | | | | |
| | OTHER RENTALS (3,000) | | | | | | OTHER RENTALS (3,000) | | | | | |
| | ADJUSTMENT TO MATCH ACTUAL EXPENDITURE/APPROPRIATION (913,372) | | | | | | ADJUSTMENT TO MATCH ACTUAL EXPENDITURE/APPROPRIATION (913,372) | | | | | |
| | LEGISLATIVE LABOR SAVINGS REDUCTION - DISCRETIONARY (21,835) | | | | | | LEGISLATIVE LABOR SAVINGS REDUCTION - DISCRETIONARY (21,835) | | | | | |
| | SEE HTH460 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005. | | | | | | SEE HTH460 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|--------|---------|------|-------|---------|------|---------|---------|------|-------|---------|------|---------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| 10-002 | | | 9,800 | | | 9,800 A | | | 9,800 | | | 9,800 A |

EXECUTIVE REQUEST:
 TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL
 HEALTH ADMINISTRATION (HTH460/HF) TO OAHU SERVICES BRANCH
 (HTH460/HE) FOR DIVISION REORGANIZATION.
 (/9,800A; /9,800A)

EXECUTIVE REQUEST:
 TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL
 HEALTH ADMINISTRATION (HTH460/HF) TO OAHU SERVICES BRANCH
 (HTH460/HE) FOR DIVISION REORGANIZATION.
 (/9,800A; /9,800A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|--|---------|------|-----|---------|------|-----|--|------|---------|------|-----|--|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | FY 2019 | | Amt | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | Perm | Temp | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: | | | | | | | DETAIL OF GOVERNOR'S REQUEST: | | | | | |
| JANITORIAL SUPPLIES (-40) | | | | | | | JANITORIAL SUPPLIES (-40) | | | | | |
| EDUCATIONAL SUPPLIES (-1,000) | | | | | | | EDUCATIONAL SUPPLIES (-1,000) | | | | | |
| MOTOR VEHICLE GAS AND OIL (-5,000) | | | | | | | MOTOR VEHICLE GAS AND OIL (-5,000) | | | | | |
| ELECTRICAL SUPPLIES (-350) | | | | | | | ELECTRICAL SUPPLIES (-350) | | | | | |
| AUTOMOTIVE SUPPLIES (-150) | | | | | | | AUTOMOTIVE SUPPLIES (-150) | | | | | |
| STATIONARY AND OFFICE SUPPLIES (-11,290) | | | | | | | STATIONARY AND OFFICE SUPPLIES (-11,290) | | | | | |
| OTHER SUPPLIES (-8,000) | | | | | | | OTHER SUPPLIES (-8,000) | | | | | |
| DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-400) | | | | | | | DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-400) | | | | | |
| OTHER FREIGHT AND DELIVERY CHARGES (-250) | | | | | | | OTHER FREIGHT AND DELIVERY CHARGES (-250) | | | | | |
| POSTAGE (-4,000) | | | | | | | POSTAGE (-4,000) | | | | | |
| TELEPHONE AND TELEGRAPH (7,000) | | | | | | | TELEPHONE AND TELEGRAPH (7,000) | | | | | |
| OTHER PRINTING (-50) | | | | | | | OTHER PRINTING (-50) | | | | | |
| CAR MILEAGE - EMPLOYEES (7,000) | | | | | | | CAR MILEAGE - EMPLOYEES (7,000) | | | | | |
| INTRA-STATE TRANSPORTATION - EMPLOYEE (-1,500) | | | | | | | INTRA-STATE TRANSPORTATION - EMPLOYEE (-1,500) | | | | | |
| SUBSISTENCE ALLOWANCE, INTRASTATE (-1,500) | | | | | | | SUBSISTENCE ALLOWANCE, INTRASTATE (-1,500) | | | | | |
| HIRE OF PASSENGER CARS - EMPLOYEES (-300) | | | | | | | HIRE OF PASSENGER CARS - EMPLOYEES (-300) | | | | | |
| MOTOR POOL CARS (41,075) | | | | | | | MOTOR POOL CARS (41,075) | | | | | |
| ELECTRICITY (10,150) | | | | | | | ELECTRICITY (10,150) | | | | | |
| RENTAL OF LAND AND BUILDING (-15,000) | | | | | | | RENTAL OF LAND AND BUILDING (-15,000) | | | | | |
| RENTAL OF EQUIPMENT - OFFICE (9,800) | | | | | | | RENTAL OF EQUIPMENT - OFFICE (9,800) | | | | | |
| RENTAL OF EQUIPMENT - OTHER (-350) | | | | | | | RENTAL OF EQUIPMENT - OTHER (-350) | | | | | |
| OTHER RENTALS (-3,000) | | | | | | | OTHER RENTALS (-3,000) | | | | | |
| REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (575) | | | | | | | REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (575) | | | | | |
| ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-25) | | | | | | | ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-25) | | | | | |
| SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) | | | | | | | SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) | | | | | |
| SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) | | | | | | | SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) | | | | | |
| OTHER REPAIR AND MAINTENANCE SUPPLIES (950) | | | | | | | OTHER REPAIR AND MAINTENANCE SUPPLIES (950) | | | | | |
| INSURANCE - OTHER (-3,500) | | | | | | | INSURANCE - OTHER (-3,500) | | | | | |
| INSURANCE AUTO (-625) | | | | | | | INSURANCE AUTO (-625) | | | | | |
| OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) | | | | | | | OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) | | | | | |
| SERVICES AND MERIT AWARDS (1,400) | | | | | | | SERVICES AND MERIT AWARDS (1,400) | | | | | |
| PHOTOCOPY - XEROX SERVICES (-100) | | | | | | | PHOTOCOPY - XEROX SERVICES (-100) | | | | | |
| OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) | | | | | | | OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) | | | | | |
| OTHER MACHINERY AND EQUIPMENT (-1,250) | | | | | | | OTHER MACHINERY AND EQUIPMENT (-1,250) | | | | | |
| WATER (3,520) | | | | | | | WATER (3,520) | | | | | |
| INTEREST ON LATE PAYMENTS (10) | | | | | | | INTEREST ON LATE PAYMENTS (10) | | | | | |
| SEE HTH460 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005. | | | | | | | SEE HTH460 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|---------|------|---------|---------|------|---------|---------|------|---------|---------|------|---------|---|
| SEQ # | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| 10-003 | | | 113,677 | | | 113,677 | | | 113,677 | | | 113,677 | A |

EXECUTIVE REQUEST:
 TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL
 HEALTH ADMINISTRATION (HTH460/HF) TO OTHER SERVICES INCLUDING
 PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) FOR DIVISION
 REORGANIZATION.
 (/113,677A; /113,677A)

EXECUTIVE REQUEST:
 TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL
 HEALTH ADMINISTRATION (HTH460/HF) TO OTHER SERVICES INCLUDING
 PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) FOR DIVISION
 REORGANIZATION.
 (/113,677A; /113,677A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|---|------|-----|---------|------|-----|---------|--|---------|------|-----|--|--|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | FY 2019 | | Amt | | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | Perm | Temp | | | |
| | SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII CONTRACTS (-622,997) SUPPLIES (-2,844) STATIONERY AND OFFICE SUPPLIES (1,011) OTHER SUPPLIES (-1,249) OTHER FREIGHT AND DELIVERY (-356) POSTAGE (-207) INTRA-STATE TRANSPORTATION - EMPLOYEE (-61,560) INTRA-STATE TRANSPORTATION - OTHERS (-273,457) SUBSISTENCE ALLOWANCE INTRA-STATE - EMPLOYEE (200) SUBSISTENCE ALLOWANCE INTRA-STATE - OTHERS (-180) HIRE OF PASSENGER CARS (-21,516) OTHER TRAVEL (-41,278) ELECTRICITY (2,295) OTHER RENTALS (-252) EXECUTIVE RESTRICTION (500,000) LEGISLATIVE ADJUSTMENT - PURCHASE OF SERVICES (3,045,500) PSYCHIATRIC SERVICES (1,475,194) PSYCHOLOGICAL SERVICES (1,795,927) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-7,793,759) TRAINING COSTS AND REGISTRATION FEES (-750) OTHER MISCELLANEOUS CURRENT EXPENSES (-6,122) INTEREST ON LATE PAYMENTS (1,384) OUT OF STATE TRANSPORTATION (55,000) OUT OF STATE SUBSISTENCE ALLOWANCE, EXCESS LODGING (20,000) WATER (750) LEGISLATIVE LABOR SAVINGS REDUCTION - DISCRETIONARY (250,000) AMERICAN RECOVERY AND REINVESTMENT ACT 2009-ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGES (1,780,343) SUPPLIES (12,000) SEWER (600) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII CONTRACTS (-622,997) SUPPLIES (-2,844) STATIONERY AND OFFICE SUPPLIES (1,011) OTHER SUPPLIES (-1,249) OTHER FREIGHT AND DELIVERY (-356) POSTAGE (-207) INTRA-STATE TRANSPORTATION - EMPLOYEE (-61,560) INTRA-STATE TRANSPORTATION - OTHERS (-273,457) SUBSISTENCE ALLOWANCE INTRA-STATE - EMPLOYEE (200) SUBSISTENCE ALLOWANCE INTRA-STATE - OTHERS (-180) HIRE OF PASSENGER CARS (-21,516) OTHER TRAVEL (-41,278) ELECTRICITY (2,295) OTHER RENTALS (-252) EXECUTIVE RESTRICTION (500,000) LEGISLATIVE ADJUSTMENT - PURCHASE OF SERVICES (3,045,500) PSYCHIATRIC SERVICES (1,475,194) PSYCHOLOGICAL SERVICES (1,795,927) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (-7,793,759) TRAINING COSTS AND REGISTRATION FEES (-750) OTHER MISCELLANEOUS CURRENT EXPENSES (-6,122) INTEREST ON LATE PAYMENTS (1,384) OUT OF STATE TRANSPORTATION (55,000) OUT OF STATE SUBSISTENCE ALLOWANCE, EXCESS LODGING (20,000) WATER (750) LEGISLATIVE LABOR SAVINGS REDUCTION - DISCRETIONARY (250,000) AMERICAN RECOVERY AND REINVESTMENT ACT 2009-ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGES (1,780,343) SUPPLIES (12,000) SEWER (600) | | | | | |
| | SEE HTH460 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005. | | | | | | | SEE HTH460 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | |
|---|------|-----------------|-------|------|-----------------|-------|--|-----------------|-------|------|-----------------|-------|---|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 10-004 | | | 5,000 | | | 5,000 | | | 5,000 | | | 5,000 | A |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO FAMILY COURT LIAISON BRANCH (HTH460/HS) FOR DIVISION REORGANIZATION. (/5,000A; /5,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (118) OTHER SUPPLIES (156) FREIGHT AND DELIVERY CHARGES (-1,958) TELEPHONE (7,876) CAR MILEAGE (1,951) TRANSPORTATION, INTRASTATE (-7,923) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,326) HIRE OF PASSENGER CARS (-39) MOTOR POOL CARS (433) RENTAL OF EQUIPMENT - OFFICE (679) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-60,401) INSURANCE (-1,261) JANITORIAL (-1,555) OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (7,907) MISCELLANEOUS EXPENSES (1,103) TRAINING COST AND REGISTRATION FEES (-960) PHOTOCOPY - XEROX SERVICES (1,119) LEGISLATIVE LABOR SAVINGS REDUCTION - DISCRETIONARY (55,781) OTHER PUBLICATIONS (1,300) OTHER RENTALS (2,000) SEE HTH460 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005. | | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO FAMILY COURT LIAISON BRANCH (HTH460/HS) FOR DIVISION REORGANIZATION. (/5,000A; /5,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (118) OTHER SUPPLIES (156) FREIGHT AND DELIVERY CHARGES (-1,958) TELEPHONE (7,876) CAR MILEAGE (1,951) TRANSPORTATION, INTRASTATE (-7,923) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,326) HIRE OF PASSENGER CARS (-39) MOTOR POOL CARS (433) RENTAL OF EQUIPMENT - OFFICE (679) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-60,401) INSURANCE (-1,261) JANITORIAL (-1,555) OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (7,907) MISCELLANEOUS EXPENSES (1,103) TRAINING COST AND REGISTRATION FEES (-960) PHOTOCOPY - XEROX SERVICES (1,119) LEGISLATIVE LABOR SAVINGS REDUCTION - DISCRETIONARY (55,781) OTHER PUBLICATIONS (1,300) OTHER RENTALS (2,000) SEE HTH460 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|---|---------|------|--------|---------|------|---|---------|------|-----|---------|------|-----|--------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 10-005 | | | 10,123 | | | 10,123 | A | | | 10,123 | | | 10,123 | A |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR DIVISION REORGANIZATION. (/10,123A; /10,123A) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR DIVISION REORGANIZATION. (/10,123A; /10,123A) ***** | | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (-5,000) EDUCATIONAL SUPPLIES (-625) OTHER REPAIRS AND MAINTENANCE SUPPLIES (1,150) STATIONERY AND OFFICE SUPPLIES (3,000) PRINTED FORMS (-600) OTHER SUPPLIES (2,500) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-500) OTHER FREIGHT AND DELIVERY CHARGES (800) TELEPHONE AND TELEGRAPH (2,915) OTHER PRINTING (-150) CAR MILEAGE - EMPLOYEES (-15,000) INTRA-STATE TRANSPORTATION - EMPLOYEES (9,290) HIRE OF PASSENGER CARS - EMPLOYEES (1,000) MOTOR POOL CARS (2,000) RENTAL OF EQUIPMENT - OFFICE (5,000) OTHER RENTALS (-8,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-1,900) ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (300) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-700) REPAIR AND MAINTENANCE - MOTOR VEHICLES (1,500) OTHER REPAIRS AND MAINTENANCE (1,650) INSURANCE - AUTO (-500) OTHER NON-STATE EMPLOYEES ON A FEE BASIS (-12,000) SERVICE AND MERIT AWARD (133) PHOTOCOPY - XEROX SERVICES (2,250) OTHER MISCELLANEOUS CURRENT EXPENDITURES (5,000) OTHER MACHINERY AND EQUIPMENT (-3,500) OTHER RENTALS (20,000) JANITORS (600) INTEREST PENALTIES (10) | | | | | | DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (-5,000) EDUCATIONAL SUPPLIES (-625) OTHER REPAIRS AND MAINTENANCE SUPPLIES (1,150) STATIONERY AND OFFICE SUPPLIES (3,000) PRINTED FORMS (-600) OTHER SUPPLIES (2,500) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-500) OTHER FREIGHT AND DELIVERY CHARGES (800) TELEPHONE AND TELEGRAPH (2,915) OTHER PRINTING (-150) CAR MILEAGE - EMPLOYEES (-15,000) INTRA-STATE TRANSPORTATION - EMPLOYEES (9,290) HIRE OF PASSENGER CARS - EMPLOYEES (1,000) MOTOR POOL CARS (2,000) RENTAL OF EQUIPMENT - OFFICE (5,000) OTHER RENTALS (-8,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-1,900) ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (300) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-700) REPAIR AND MAINTENANCE - MOTOR VEHICLES (1,500) OTHER REPAIRS AND MAINTENANCE (1,650) INSURANCE - AUTO (-500) OTHER NON-STATE EMPLOYEES ON A FEE BASIS (-12,000) SERVICE AND MERIT AWARD (133) PHOTOCOPY - XEROX SERVICES (2,250) OTHER MISCELLANEOUS CURRENT EXPENDITURES (5,000) OTHER MACHINERY AND EQUIPMENT (-3,500) OTHER RENTALS (20,000) JANITORS (600) INTEREST PENALTIES (10) | | | | | | | | |
| SEE HTH460 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004. | | | | | | SEE HTH460 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004. | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|-----|---------|------|-----|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 100-001 | | | 611,275 | | | 300,850 | N | | | 611,275 | | | 300,850 | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY MENTAL HEALTH SERVICES AND MENTAL HEALTH DATA INFRASTRUCTURE GRANT (HTH460/HO). (/611,275N; /300,850N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY MENTAL HEALTH SERVICES AND MENTAL HEALTH DATA INFRASTRUCTURE GRANT (HTH460/HO). (/611,275N; /300,850N) ***** | | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (FY18: 611,275; FY19: 300,850) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (FY18: 611,275; FY19: 300,850) | | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| A | | | 207,793 | | | 207,793 | CHANGES BY MOF | | | 207,793 | | | 207,793 | A |
| B | | | 22,502 | | | 22,502 | | | | 22,502 | | | 22,502 | B |
| N | | | 611,275 | | | 300,850 | | | | 611,275 | | | 300,850 | N |
| | 0.00 | 0.00 | 841,570 | 0.00 | 0.00 | 531,145 | TOTAL CHANGES | 0.00 | 0.00 | 841,570 | 0.00 | 0.00 | 531,145 | |
| A | 160.00 | | 41,811,785 | 160.00 | | 41,811,785 | BUD. TOTALS | 160.00 | | 41,811,785 | 160.00 | | 41,811,785 | A |
| B | 17.00 | | 15,093,233 | 17.00 | | 15,093,233 | | 17.00 | | 15,093,233 | 17.00 | | 15,093,233 | B |
| N | | | 1,580,536 | | | 1,270,111 | | | | 1,580,536 | | | 1,270,111 | N |
| U | | | 2,281,992 | | | 2,281,992 | | | | 2,281,992 | | | 2,281,992 | U |
| P | | | 3,116,938 | | | 3,116,938 | | | | 3,116,938 | | | 3,116,938 | P |
| | 177.00 | | 63,884,484 | 177.00 | | 63,574,059 | TOTAL BUDGET | 177.00 | | 63,884,484 | 177.00 | | 63,574,059 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 46.50 | | 6,701,937 | 46.50 | | 6,701,937 | A | 46.50 | | 6,701,937 | A | |
| | | | 137,363 | | | 137,363 | P | | | 137,363 | P | |
| | 46.50 | 0.00 | 6,839,300 | 46.50 | 0.00 | 6,839,300 | | 46.50 | 0.00 | 6,839,300 | | |

- 1

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

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

4-001 119,540 119,540 A 119,540 119,540 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/119,540A; /119,540A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/119,540A; /119,540A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|---------|-----------|---|
| A | | | 119,540 | | | 119,540 | CHANGES BY MOF | | | 119,540 | | 119,540 | A | |
| | 0.00 | 0.00 | 119,540 | 0.00 | 0.00 | 119,540 | TOTAL CHANGES | 0.00 | 0.00 | 119,540 | 0.00 | 0.00 | 119,540 | |
| A | 46.50 | | 6,821,477 | 46.50 | | 6,821,477 | BUD. TOTALS | 46.50 | | 6,821,477 | 46.50 | | 6,821,477 | A |
| P | | | 137,363 | | | 137,363 | | | | 137,363 | | | 137,363 | P |
| | 46.50 | | 6,958,840 | 46.50 | | 6,958,840 | TOTAL BUDGET | 46.50 | | 6,958,840 | 46.50 | | 6,958,840 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|-----|------------|--------|-----|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 206.75 | | 76,035,559 | 206.75 | | 76,035,559 | A | 206.75 | | 76,035,559 | 206.75 | | 76,035,559 | A |
| | 3.00 | | 1,038,992 | 3.00 | | 1,038,992 | B | 3.00 | | 1,038,992 | 3.00 | | 1,038,992 | B |
| | 209.75 | | 77,074,551 | 209.75 | | 77,074,551 | | 209.75 | | 77,074,551 | 209.75 | | 77,074,551 | |

- 1

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

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

4-001 418,628 418,628 A
 14,456 14,456 B

418,628 418,628 A
 14,456 14,456 B

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/418,628A; /418,628A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/418,628A; /418,628A)

 SENATE CONCURS.

 HOUSE CONCURS

6-001 (242,000) (242,000) A

(242,000) (242,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS.
 (/ -242,000A; / -242,000A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS.
 (/ -242,000A; / -242,000A)

 SENATE CONCURS.

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|--|---------|------|-------------|---------|------|---------------|--|------|-------------|---------|------|---------------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| 10-001 | | | (1,157,856) | | | (1,157,856) A | | | (1,157,856) | | | (1,157,856) A |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PURCHASES OF SERVICES (HTH501/CM) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN) FOR COMMUNITY BASED SERVICES WAIVER PROGRAM. (/ -1,157,856A; / -1,157,856A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENTAL DISABILITIES DOMICILIARY HOME SUBSIDIES (-1,157,856) SEE HTH501 SEQ. NO. 10-002. | | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PURCHASES OF SERVICES (HTH501/CM) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN) FOR COMMUNITY BASED SERVICES WAIVER PROGRAM. (/ -1,157,856A; / -1,157,856A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENTAL DISABILITIES DOMICILIARY HOME SUBSIDIES (-1,157,856) SEE HTH501 SEQ. NO. 10-002. | | | | | |
| 10-002 | | | 1,157,856 | | | 1,157,856 A | | | 1,157,856 | | | 1,157,856 A |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PURCHASES OF SERVICES (HTH501/CM) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN) FOR COMMUNITY BASED SERVICES WAIVER PROGRAM. (/ 1,157,856A; / 1,157,856A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER (1,157,856) SEE HTH501 SEQ. NO. 10-001. | | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PURCHASES OF SERVICES (HTH501/CM) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN) FOR COMMUNITY BASED SERVICES WAIVER PROGRAM. (/ 1,157,856A; / 1,157,856A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER (1,157,856) SEE HTH501 SEQ. NO. 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|-----|---------|------|--------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 100-001 | | | 26,244 | | | 26,244 | A | | | 26,244 | | 26,244 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/26,244A; /26,244A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 26,244) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/26,244A; /26,244A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 26,244) | | | | | | | |

| | | | | | | | | | | | | | |
|--|--|--|-----------|--|--|--|---|--|--|-----------|--|-----------|---|
| 101-001 | | | 2,754,980 | | | 7,118,914 | A | | | 2,754,980 | | 7,118,914 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR REBASED PROVIDER PAYMENT RATES (HTH501/CN). (/2,754,980A; /7,118,914A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER (FY18: 2,754,980; FY19: 7,118,914) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR REBASED PROVIDER PAYMENT RATES (HTH501/CN). (/2,754,980A; /7,118,914A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER (FY18: 2,754,980; FY19: 7,118,914) | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|-----------|------------|---|
| A | | | 2,957,852 | | | 7,321,786 | CHANGES BY MOF | | | 2,957,852 | | 7,321,786 | A | |
| B | | | 14,456 | | | 14,456 | | | | 14,456 | | 14,456 | B | |
| | 0.00 | 0.00 | 2,972,308 | 0.00 | 0.00 | 7,336,242 | TOTAL CHANGES | 0.00 | 0.00 | 2,972,308 | 0.00 | 0.00 | 7,336,242 | |
| A | 206.75 | | 78,993,411 | 206.75 | | 83,357,345 | BUD. TOTALS | 206.75 | | 78,993,411 | 206.75 | | 83,357,345 | A |
| B | 3.00 | | 1,053,448 | 3.00 | | 1,053,448 | | 3.00 | | 1,053,448 | 3.00 | | 1,053,448 | B |
| | 209.75 | | 80,046,859 | 209.75 | | 84,410,793 | TOTAL BUDGET | 209.75 | | 80,046,859 | 209.75 | | 84,410,793 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 5.00 | | 1,017,631 | 5.00 | | 1,017,631 | A | 5.00 | | 1,017,631 | A | |
| | 7.00 | | 952,734 | 7.00 | | 952,734 | B | 7.00 | | 952,734 | B | |
| | 2.00 | | 280,848 | 2.00 | | 280,848 | U | 2.00 | | 280,848 | U | |
| | 14.00 | 0.00 | 2,251,213 | 14.00 | 0.00 | 2,251,213 | | 14.00 | 0.00 | 2,251,213 | | |

- 1

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

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

| | | | | | |
|-------|--|--------|--|--------|---|
| 4-001 | | 22,587 | | 22,587 | A |
| | | 14,890 | | 14,890 | B |
| | | 5,155 | | 5,155 | U |

| | | | | |
|--|--------|--|--------|---|
| | 22,587 | | 22,587 | A |
| | 14,890 | | 14,890 | B |
| | 5,155 | | 5,155 | U |

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/22,587A; /22,587A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/22,587A; /22,587A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | |
|-------|--|----------|--|----------|---|
| 6-001 | | (19,303) | | (19,303) | A |
| | | (52,530) | | (52,530) | B |

| | | | | |
|--|----------|--|----------|---|
| | (19,303) | | (19,303) | A |
| | (52,530) | | (52,530) | B |

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (HTH520/AI).
 (/ -19,303A; / -19,303A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (HTH520/AI).
 (/ -19,303A; / -19,303A)

 SENATE CONCURS.

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | |
|---|------|--------------|----------|------|--------------|----------|---|--------------|----------|----------|--------------|----------|----------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 40-001 | 1.00 | | | 1.00 | | A | 1.00 | | | 1.00 | | A | |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). (1.00/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM SUPPORT TECHNICIAN (#98850H, FY18: 17,000; FY19: 34,000) FRINGE BENEFITS (FY18: 10,200; FY19: 20,400) PARKING PROGRAM FOR COUNTIES (FY18: -27,200; FY19: -54,400) 6-MONTH DELAY IN HIRE. | | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). (1.00/A; 1.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM SUPPORT TECHNICIAN (#98850H; FY18: 17,000; FY19: 34,000) FRINGE BENEFITS (FY18: 10,200; FY19: 20,400) PARKING PROGRAM FOR COUNTIES (FY18: -27,200; FY19: -54,400) 6-MONTH DELAY IN HIRE. | | | | | | |
| 100-001 | | | | | | | | | | | | | |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE WEB ACCESSIBILITY (HTH520/AI). (1.00/38,500A; 1.00/67,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE WEB ACCESSIBILITY COORDINATOR (#98851H, FY18: 33,500; FY19: 67,000) SOFTWARE (FY18: 2,500) COMPUTER EQUIPMENT (FY18: 2,500) 6-MONTH DELAY IN HIRE. | | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE WEB ACCESSIBILITY (HTH520/AI). (1.00/38,500A; 1.00/67,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE WEB ACCESSIBILITY COORDINATOR (#98851H; FY18: 33,500; FY19: 67,000) SOFTWARE (FY18: 2,500) COMPUTER EQUIPMENT (FY18: 2,500) 6-MONTH DELAY IN HIRE. | | | | | | |
| A | 1.00 | | 3,284 | 1.00 | | 3,284 | 1.00 | | 3,284 | 1.00 | | 3,284 | |
| B | | | (37,640) | | | (37,640) | | | (37,640) | | | (37,640) | |
| U | | | 5,155 | | | 5,155 | | | 5,155 | | | 5,155 | |
| | 1.00 | 0.00 | (29,201) | 1.00 | 0.00 | (29,201) | TOTAL CHANGES | 1.00 | 0.00 | (29,201) | 1.00 | 0.00 | (29,201) |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|---------|------|-----------|---------|------|-----------|---------------------|-------|-----|-----------|-------|--|-----------|---|
| SEQ # | FY 2018 | | Amt | FY 2019 | | | FY 2018 | | Amt | FY 2019 | | | | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | | | |
| A | 6.00 | | 1,020,915 | 6.00 | | 1,020,915 | BUD. TOTALS | 6.00 | | 1,020,915 | 6.00 | | 1,020,915 | A |
| B | 7.00 | | 915,094 | 7.00 | | 915,094 | | 7.00 | | 915,094 | 7.00 | | 915,094 | B |
| U | 2.00 | | 286,003 | 2.00 | | 286,003 | | 2.00 | | 286,003 | 2.00 | | 286,003 | U |
| | 15.00 | | 2,222,012 | 15.00 | | 2,222,012 | TOTAL BUDGET | 15.00 | | 2,222,012 | 15.00 | | 2,222,012 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|--------|------|-------------|--------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 107.00 | | 26,950,700 | 107.00 | | 26,950,700 | A | 107.00 | | 26,950,700 | 107.00 | | 26,950,700 | A |
| | 14.00 | | 18,335,234 | 14.00 | | 18,335,234 | B | 14.00 | | 18,335,234 | 14.00 | | 18,335,234 | B |
| | 170.00 | | 48,282,212 | 170.00 | | 48,282,212 | N | 170.00 | | 48,282,212 | 170.00 | | 48,282,212 | N |
| | | | 203,441 | | | 203,441 | U | | | 203,441 | | | 203,441 | U |
| | 7.50 | | 18,785,205 | 7.50 | | 18,785,205 | P | 7.50 | | 18,785,205 | 7.50 | | 18,785,205 | P |
| | 298.50 | 0.00 | 112,556,792 | 298.50 | 0.00 | 112,556,792 | | 298.50 | 0.00 | 112,556,792 | 298.50 | 0.00 | 112,556,792 | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 227,212 | | 227,212 | A | | 227,212 | | 227,212 | A |
| | | 56,273 | | 56,273 | B | | 56,273 | | 56,273 | B |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/227,212A; /227,212A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/227,212A; /227,212A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 6-001 | | (867,516) | | (867,516) | A | | (867,516) | | (867,516) | A |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-867,516A; /-867,516A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-867,516A; /-867,516A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|----------|---------|------|---|---------|------|----------|---------|------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 40-001 | (0.50) | | (34,638) | (0.50) | | (34,638) N | (0.50) | | (34,638) | (0.50) | | (34,638) N |
| | 0.50 | | 34,638 | 0.50 | | 34,638 P | 0.50 | | 34,638 | 0.50 | | 34,638 P |
| EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS AND TRANSFER FUNDS FROM TITLE X FAMILY PLANNING (HTH560/CW) TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITATION GRANT (HTH560/CT). (-0.50/-34,638N; -0.50/-34,638N) ***** | | | | | | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS AND TRANSFER FUNDS FROM TITLE X FAMILY PLANNING (HTH560/CW) TO MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITATION GRANT (HTH560/CT). (-0.50/-34,638N; -0.50/-34,638N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PLANNER IV SR22 (#31787; -22,788N/22,788P) FRINGE BENEFITS (-11,850N/11,850P) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PLANNER IV SR22 (#31787; -22,788N/22,788P) FRINGE BENEFITS (-11,850N/11,850P) | | | | | | |
| 71-001 | (1.00) | | (62,417) | (1.00) | | (62,417) N | (1.00) | | (62,417) | (1.00) | | (62,417) N |
| | 1.00 | | 62,417 | 1.00 | | 62,417 P | 1.00 | | 62,417 | 1.00 | | 62,417 P |
| EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR GENOMICS SECTION (HTH560/CC). (-1.00/-62,417N; -1.00/-62,417N) ***** | | | | | | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR GENOMICS SECTION (HTH560/CC). (-1.00/-62,417N; -1.00/-62,417N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#19434; -41,064N/41,064P) FRINGE BENEFITS (-21,353N/21,353P) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#19434; -41,064N/41,064P) FRINGE BENEFITS (-21,353N/21,353P) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 4,314,600 | | | N | | | 4,314,600 | | | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY PLANNING PROGRAM GRANT FOR FAMILY HEALTH SERVICES - WOMEN'S HEALTH (HTH560/CW). (/4,314,600N; /N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY PLANNING PROGRAM GRANT FOR FAMILY HEALTH SERVICES - WOMEN'S HEALTH (HTH560/CW). (/4,314,600N; /N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - FAMILY PLANNING PROGRAM (1,082,884) ADJUSTMENT FOR FAMILY PLANNING PROGRAM GRANT (3,231,716) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - FAMILY PLANNING PROGRAM (1,082,884) ADJUSTMENT FOR FAMILY PLANNING PROGRAM GRANT (3,231,716) | | | | | | |
| 102-001 | | | 200,000 | | | P | | | 200,000 | | | P |
| EXECUTIVE REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (HTH560/KC). (/200,000P; /P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (HTH560/KC). (/200,000P; /P) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (154,346) STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (45,654) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (154,346) STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (45,654) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|---------|-----|------|---------|---|-------|---------|-----|------|---------|-------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 103-001 | | | | | | 1,120,000 P | | | | | | 1,120,000 P |
| EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM GRANT (HTH560/KC). (/P; /1,120,000P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM GRANT (HTH560/KC). (/P; /1,120,000P) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - ORAL HEALTH GRANT (770,392) ORAL PREVENTION GRANT (349,608) \$1,120,000 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - ORAL HEALTH GRANT (770,392) ORAL PREVENTION GRANT (349,608) \$1,120,000 NON-RECURRING. | | | | | | |
| 104-001 | | | | | | 1,020,344 P | | | | | | 1,020,344 P |
| EXECUTIVE REQUEST: ADD FUNDS FOR SEXUAL VIOLENCE GRANT (HTH560/CZ). (/P; /1,020,344P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SEXUAL VIOLENCE GRANT (HTH560/CZ). (/P; /1,020,344P) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - SEXUAL VIOLENCE GRANT (464,696) MISCELLANEOUS CURRENT EXPENSES (555,648) \$1,020,344 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - SEXUAL VIOLENCE GRANT (464,696) MISCELLANEOUS CURRENT EXPENSES (555,648) \$1,020,344 NON-RECURRING. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|---------|--|---------|--|-----------|---|---------|--|---------|--|-----------|
| | Perm | FY 2018 | | FY 2019 | | Amt | Perm | FY 2018 | | FY 2019 | | Amt |
| 105-001 | | | | | | 880,000 P | | | | | | 880,000 P |
| | EXECUTIVE REQUEST: ADD FUNDS FOR RURAL HOSPITAL FLEXIBILITY PROGRAM GRANT (HTH560/KC). (/P; /880,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - FLEX GRANT (259,296) FLEX GRANT (620,704) \$880,000 NON-RECURRING. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR RURAL HOSPITAL FLEXIBILITY PROGRAM GRANT (HTH560/KC). (/P; /880,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - FLEX GRANT (259,296) FLEX GRANT (620,704) \$880,000 NON-RECURRING. | | | | | |
| 106-001 | | | | | | 700,000 P | | | | | | 700,000 P |
| | EXECUTIVE REQUEST: ADD FUNDS FOR STATE PRIMARY CARE OFFICES GRANT (HTH560/KC). (/P; /700,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - PRIMARY CARE OFFICES GRANT (552,996) PRIMARY CARE OFFICES GRANT (147,004) \$700,000 NON-RECURRING. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR STATE PRIMARY CARE OFFICES GRANT (HTH560/KC). (/P; /700,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - PRIMARY CARE OFFICES GRANT (552,996) PRIMARY CARE OFFICES GRANT (147,004) \$700,000 NON-RECURRING. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|-----------|--|---------|------|-----------|---------|-----------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 107-001 | | | | | 190,000 | P | | | | | 190,000 | P |
| EXECUTIVE REQUEST: ADD FUNDS FOR SMALL RURAL HOSPITAL IMPROVEMENT GRANT (HTH560/KC). (/P; /190,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SMALL HOSPITAL IMPROVEMENT GRANT (190,000) \$190,000 NON-RECURRING. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SMALL RURAL HOSPITAL IMPROVEMENT GRANT (HTH560/KC). (/P; /190,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SMALL HOSPITAL IMPROVEMENT GRANT (190,000) \$190,000 NON-RECURRING. | | | | | | |
| 109-001 | | | 3,000,000 | | 3,000,000 | A | | | 3,000,000 | | 3,000,000 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE OF EFFORT FOR MATERNAL INFANT EARLY CHILDHOOD HOME VISITING GRANT (HTH560/CT). (/3,000,000A; /3,000,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOME VISITING MAINTENANCE OF EFFORT (3,000,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE OF EFFORT FOR MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING GRANT (HTH560/CT). (/3,000,000A; /3,000,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HOME VISITING MAINTENANCE OF EFFORT (3,000,000) | | | | | | |
| 150-001 | | | (25,836) | | (25,836) | U | | | (25,836) | | (25,836) | U |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/ -25,836U; / -25,836U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-25,836) SEE HTH560 SEQ. NO. 150-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/ -25,836U; / -25,836U) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-25,836) SEE HTH560 SEQ. NO. 150-002. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|--------------|--------|------|--------------|---|-------|--------------|--------|------|--------------|----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 150-002 | | | 25,836 | | | 25,836 U | | | 25,836 | | | 25,836 U |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/25,836U; /25,836U) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/25,836U; /25,836U) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: VARIOUS MISCELLANEOUS OTHER CURRENT EXPENSES (25,836) | | | | | | DETAIL OF GOVERNOR'S REQUEST: VARIOUS MISCELLANEOUS OTHER CURRENT EXPENSES (25,836) | | | | | | |
| SEE HTH560 SEQ. NO. 150-001. | | | | | | SEE HTH560 SEQ. NO. 150-001. | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|-------------|--------|------|-------------|----------------|--------|-------------|-----------|------|------|-------------|---|
| A | | | 2,359,696 | | | 2,359,696 | CHANGES BY MOF | | | 2,359,696 | | | 2,359,696 | A |
| B | | | 56,273 | | | 56,273 | | | 56,273 | | | | 56,273 | B |
| N | (1.50) | | 4,217,545 | (1.50) | | (97,055) | | (1.50) | 4,217,545 | (1.50) | | | (97,055) | N |
| U | | | 0 | | | 0 | | | 0 | | | | 0 | U |
| P | 1.50 | | 297,055 | 1.50 | | 4,007,399 | | 1.50 | 297,055 | 1.50 | | | 4,007,399 | P |
| | 0.00 | 0.00 | 6,930,569 | 0.00 | 0.00 | 6,326,313 | TOTAL CHANGES | 0.00 | 0.00 | 6,930,569 | 0.00 | 0.00 | 6,326,313 | |
| A | 107.00 | | 29,310,396 | 107.00 | | 29,310,396 | BUD. TOTALS | 107.00 | 29,310,396 | 107.00 | | | 29,310,396 | A |
| B | 14.00 | | 18,391,507 | 14.00 | | 18,391,507 | | 14.00 | 18,391,507 | 14.00 | | | 18,391,507 | B |
| N | 168.50 | | 52,499,757 | 168.50 | | 48,185,157 | | 168.50 | 52,499,757 | 168.50 | | | 48,185,157 | N |
| U | | | 203,441 | | | 203,441 | | | 203,441 | | | | 203,441 | U |
| P | 9.00 | | 19,082,260 | 9.00 | | 22,792,604 | | 9.00 | 19,082,260 | 9.00 | | | 22,792,604 | P |
| | 298.50 | | 119,487,361 | 298.50 | | 118,883,105 | TOTAL BUDGET | 298.50 | 119,487,361 | 298.50 | | | 118,883,105 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 38.50 | | 950,000 | 38.50 | | 950,000 | A | 38.50 | | 950,000 | 38.50 | 950,000 | A |
| | | | 48,656,356 | | | 48,656,356 | B | | | 48,656,356 | | 48,656,356 | B |
| | | | 610,000 | | | 610,000 | U | | | 610,000 | | 610,000 | U |
| | 10.50 | | 13,046,023 | 10.50 | | 13,046,023 | P | 10.50 | | 13,046,023 | 10.50 | 13,046,023 | P |
| | 49.00 | 0.00 | 63,262,379 | 49.00 | 0.00 | 63,262,379 | | 49.00 | 0.00 | 63,262,379 | 49.00 | 0.00 | 63,262,379 |

- 1

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

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

4-001 66,321 66,321 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/66,321A; /66,321A)

 SENATE CONCURS.

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/66,321A; /66,321A)

 HOUSE CONCURS

6-001 (950,000) (950,000) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (HTH590/KK).
 (/ -950,000A; / -950,000A)

 SENATE CONCURS.

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (HTH590/KK).
 (/ -950,000A; / -950,000A)

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | |
|---------|---------|------|-----------|---------|------|-----------|-------|---------|-----------|------|---------|-----------|-----|
| SEQ # | FY 2018 | | | FY 2019 | | | Perm | FY 2018 | | Perm | FY 2019 | | Amt |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| 100-001 | | | 3,340,339 | | | 3,340,339 | | | 3,340,339 | | | 3,340,339 | A |

EXECUTIVE REQUEST:
 ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE PREVENTION AND
 HEALTH PROMOTION ADMINISTRATION (HTH590/KK).
 (/3,340,339A; /3,340,339A)

EXECUTIVE REQUEST:
 ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE PREVENTION AND
 HEALTH PROMOTION ADMINISTRATION (HTH590/KK).
 (/3,340,339A; /3,340,339A)

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|---|------|-----------------|-----|------|-----------------|-----|---|-----------------|-----|------|-----------------|-----|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN V SR24 (#12338; 67,188)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21987; 59,736)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21988; 62,112)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21989; 51,036)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#31571; 49,056)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#40188; 51,036)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#40786; 51,036)</p> <p>PERSONAL SERVICES FOR (1) PERM EPIDEMIOLOGIST III (#112504; 99,360)</p> <p>PERSONAL SERVICES FOR (1) PERM EPIDEMIOLOGIST II (#112991; 69,336)</p> <p>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#118310; 35,112)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#121319; 41,964)</p> <p>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#121322; 35,112)</p> <p>PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121363; 57,432)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER V SR24 (#121364; 64,608)</p> <p>PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#121365; 48,024)</p> <p>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#121366; 29,988)</p> <p>PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121367; 57,432)</p> <p>PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI SR26 (#121376; 72,648)</p> <p>PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN IV SR22 (#121377; 24,528)</p> <p>PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#121378; 33,594)</p> <p>PERSONAL SERVICES FOR (1) PERM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION ADMINISTRATOR (#92080H; 102,780)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH INFORMATICS</p> | | | | | | | <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN V SR24 (#12338; 67,188)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21987; 59,736)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21988; 62,112)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21989; 51,036)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#31571; 49,056)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#40188; 51,036)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#40786; 51,036)</p> <p>PERSONAL SERVICES FOR (1) PERM EPIDEMIOLOGIST III (#112504; 99,360)</p> <p>PERSONAL SERVICES FOR (1) PERM EPIDEMIOLOGIST II (#112991; 69,336)</p> <p>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#118310; 35,112)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#121319; 41,964)</p> <p>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#121322; 35,112)</p> <p>PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121363; 57,432)</p> <p>PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER V SR24 (#121364; 64,608)</p> <p>PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#121365; 48,024)</p> <p>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#121366; 29,988)</p> <p>PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121367; 57,432)</p> <p>PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI SR26 (#121376; 72,648)</p> <p>PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN IV SR22 (#121377; 24,528)</p> <p>PERSONAL SERVICES FOR (1) PERM PLANNER V SR24</p> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|--------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| SEQ # | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| | ANALYST (#93208H; 60,000) | | | | | | (#121378; 33,594) | | | | | |
| | SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (1,369,321) | | | | | | PERSONAL SERVICES FOR (1) PERM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION ADMINISTRATOR (#92080H; 102,780) | | | | | |
| | STATIONERY AND OFFICE SUPPLIES (500) | | | | | | PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH INFORMATICS ANALYST (#93208H; 60,000) | | | | | |
| | OTHER SUPPLIES (1,000) | | | | | | SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (1,369,321) | | | | | |
| | TELEPHONE AND TELEGRAPH (48,000) | | | | | | STATIONERY AND OFFICE SUPPLIES (500) | | | | | |
| | OTHER PRINTING (5,000) | | | | | | OTHER SUPPLIES (1,000) | | | | | |
| | ADVERTISING (137,000) | | | | | | TELEPHONE AND TELEGRAPH (48,000) | | | | | |
| | CAR MILEAGE - EMPLOYEES (3,000) | | | | | | OTHER PRINTING (5,000) | | | | | |
| | INTRA-STATE TRANSPORTATION - EMPLOYEES (1,000) | | | | | | ADVERTISING (137,000) | | | | | |
| | SUBSISTENCE ALLOWANCE, INTRA-STATE EMPLOYEES (200) | | | | | | CAR MILEAGE - EMPLOYEES (3,000) | | | | | |
| | EXCESS LODGING, OUT-OF-STATE EMPLOYEES (1,500) | | | | | | INTRA-STATE TRANSPORTATION - EMPLOYEES (1,000) | | | | | |
| | HIRE OF PASSENGER CARS - EMPLOYEES (200) | | | | | | SUBSISTENCE ALLOWANCE, INTRA-STATE EMPLOYEES (200) | | | | | |
| | OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (550,000) | | | | | | EXCESS LODGING, OUT-OF-STATE EMPLOYEES (1,500) | | | | | |
| | OTHER MACHINERY AND EQUIPMENT (500) | | | | | | HIRE OF PASSENGER CARS - EMPLOYEES (200) | | | | | |
| | | | | | | | OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (550,000) | | | | | |
| | | | | | | | OTHER MACHINERY AND EQUIPMENT (500) | | | | | |

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|--|---------|------|-----------|---------|------|--|---------|------|-----|-----------|------|-----|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 101-001 | | | 2,433,002 | | | 2,433,002 | A | | | 2,433,002 | | | 2,433,002 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF PRIMARY PREVENTION (HTH590/GR). (/2,433,002A; /2,433,002A) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF PRIMARY PREVENTION (HTH590/GR). (/2,433,002A; /2,433,002A) ***** | | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#21581; 72,648) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#31569; 33,720) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#121574; 83,472) PERSONAL SERVICES FOR (1) PERM SCHOOL HEALTH COORDINATOR (#92056H; 67,188) PERSONAL SERVICES FOR (1) PERM COMMUNITY PROGRAMS COORDINATOR (#92058H; 62,424) PERSONAL SERVICES FOR (1) PERM CHILDREN AND YOUTH SPECIALIST IV SR22 (#92061H; 50,772) PERSONAL SERVICES FOR (1) PERM HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; 56,712) PERSONAL SERVICES FOR (1) PERM NUTRITION EDUCATION NETWORK COORDINATOR (#93207H; 64,920) PERSONAL SERVICES FOR (1) PERM PHYSICAL ACTIVITY COORDINATOR (#97613H; 59,736) PERSONAL SERVICES FOR (1) PERM FOOD STAMP NUTRITION EDUCATION COMMUNITY ORGANIZATION COORDINATOR (#98807H; 28,860) SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (1,200,000) STATIONERY AND OFFICE SUPPLIES (250) OTHER SUPPLIES (500) CAR MILEAGE - EMPLOYEES (500) INTRA-STATE TRANSPORTATION - EMPLOYEES (500) SUBSISTENCE ALLOWANCE, INTRA-STATE - EMPLOYEES (50) EXCESS LODGING, OUT-OF-STATE - EMPLOYEES (500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (650,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#21581; 72,648) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#31569; 33,720) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#121574; 83,472) PERSONAL SERVICES FOR (1) PERM SCHOOL HEALTH COORDINATOR (#92056H; 67,188) PERSONAL SERVICES FOR (1) PERM COMMUNITY PROGRAMS COORDINATOR (#92058H; 62,424) PERSONAL SERVICES FOR (1) PERM CHILDREN AND YOUTH SPECIALIST IV SR22 (#92061H; 50,772) PERSONAL SERVICES FOR (1) PERM HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; 56,712) PERSONAL SERVICES FOR (1) PERM NUTRITION EDUCATION NETWORK COORDINATOR (#93207H; 64,920) PERSONAL SERVICES FOR (1) PERM PHYSICAL ACTIVITY COORDINATOR (#97613H; 59,736) PERSONAL SERVICES FOR (1) PERM FOOD STAMP NUTRITION EDUCATION COMMUNITY ORGANIZATION COORDINATOR (#98807H; 28,860) SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (1,200,000) STATIONERY AND OFFICE SUPPLIES (250) OTHER SUPPLIES (500) CAR MILEAGE - EMPLOYEES (500) INTRA-STATE TRANSPORTATION - EMPLOYEES (500) SUBSISTENCE ALLOWANCE, INTRA-STATE - EMPLOYEES (50) EXCESS LODGING, OUT-OF-STATE - EMPLOYEES (500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (650,000) MACHINERY AND EQUIPMENT (250) | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|-----------|--|------|---------|---------|------|-----------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| 102-001 | | | 733,964 | | | 733,964 A | | | 733,964 | | | 733,964 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/733,964A; /733,964A) ***** | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/733,964A; /733,964A) ***** | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---|------|-----------|---------|------|-----------|---|------|------|-----------|------|-----------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#2984; 51,924) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#3355; 98,736) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#18935; 69,876) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24046; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24047; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24841; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#26596; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30536; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30537; 41,976) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30538; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30539; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30705; 40,164) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39261; 16,860) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE CANCER MANAGER SR22 (#118014; 55,440) PERSONAL SERVICES FOR (1) PERM RESEARCH ANALYST - DIABETES (#121555; 59,736) STATIONERY AND OFFICE SUPPLIES (250) OTHER SUPPLIES (500) TELEPHONE AND TELEGRAPH (2,000) CAR MILEAGE - EMPLOYEES (1,500) INTRA-STATE TRANSPORTATION - EMPLOYEES (500) OTHER MACHINERY AND EQUIPMENT (250) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#2984; 51,924) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#3355; 98,736) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#18935; 69,876) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24046; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24047; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24841; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#26596; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30536; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30537; 41,976) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30538; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30539; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30705; 40,164) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39261; 16,860) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE CANCER MANAGER SR22 (#118014; 55,440) PERSONAL SERVICES FOR (1) PERM RESEARCH ANALYST - DIABETES (#121555; 59,736) STATIONERY AND OFFICE SUPPLIES (250) OTHER SUPPLIES (500) TELEPHONE AND TELEGRAPH (2,000) CAR MILEAGE - EMPLOYEES (1,500) INTRA-STATE TRANSPORTATION - EMPLOYEES (500) OTHER MACHINERY AND EQUIPMENT (250) | | | | | | |
| A | | | 5,623,626 | | | 5,623,626 | CHANGES BY MOF | | | 5,623,626 | | 5,623,626 | A |
| | 0.00 | 0.00 | 5,623,626 | 0.00 | 0.00 | 5,623,626 | TOTAL CHANGES | 0.00 | 0.00 | 5,623,626 | 0.00 | 0.00 | 5,623,626 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|-------|-----------------|------------|-------|-----------------|------------|---------------------|-----------------|------------|-------|-----------------|------------|---|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| A | 38.50 | | 6,573,626 | 38.50 | | 6,573,626 | BUD. TOTALS | 38.50 | 6,573,626 | 38.50 | | 6,573,626 | A |
| B | | | 48,656,356 | | | 48,656,356 | | | 48,656,356 | | | 48,656,356 | B |
| U | | | 610,000 | | | 610,000 | | | 610,000 | | | 610,000 | U |
| P | 10.50 | | 13,046,023 | 10.50 | | 13,046,023 | | 10.50 | 13,046,023 | 10.50 | | 13,046,023 | P |
| | 49.00 | | 68,886,005 | 49.00 | | 68,886,005 | TOTAL BUDGET | 49.00 | 68,886,005 | 49.00 | | 68,886,005 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 2.00 | | 202,369 | 2.00 | | 202,369 | A | 2.00 | | 202,369 | 2.00 | | 202,369 | A |
| | 2.00 | 0.00 | 202,369 | 2.00 | 0.00 | 202,369 | | 2.00 | 0.00 | 202,369 | 2.00 | 0.00 | 202,369 | |

- 1

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

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

4-001 940 940 A 940 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/940A; /940A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/940A; /940A)

 SENATE CONCURS.

 HOUSE CONCURS

| A | 940 | | 940 | | CHANGES BY MOF | 940 | | 940 | | A |
|---|------|------|---------|------|----------------|---------|---------------|------|------|---------|
| | 0.00 | 0.00 | 940 | 0.00 | 0.00 | 940 | TOTAL CHANGES | 0.00 | 0.00 | 940 |
| A | 2.00 | | 203,309 | 2.00 | | 203,309 | BUD. TOTALS | 2.00 | | 203,309 |
| | 2.00 | | 203,309 | 2.00 | | 203,309 | TOTAL BUDGET | 2.00 | | 203,309 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 122.00 | | 7,809,575 | 122.00 | | 7,809,575 | A | 122.00 | | 7,809,575 | 122.00 | | 7,809,575 | A |
| | 22.00 | | 2,353,130 | 22.00 | | 2,353,130 | B | 22.00 | | 2,353,130 | 22.00 | | 2,353,130 | B |
| | 2.00 | | 158,000 | 2.00 | | 158,000 | N | 2.00 | | 158,000 | 2.00 | | 158,000 | N |
| | 3.00 | | 191,279 | 3.00 | | 191,279 | U | 3.00 | | 191,279 | 3.00 | | 191,279 | U |
| | 4.00 | | 316,000 | 4.00 | | 316,000 | P | 4.00 | | 316,000 | 4.00 | | 316,000 | P |
| | 153.00 | 0.00 | 10,827,984 | 153.00 | 0.00 | 10,827,984 | | 153.00 | 0.00 | 10,827,984 | 153.00 | 0.00 | 10,827,984 | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 196,374 | | 196,374 | A | | 196,374 | | 196,374 | A |
| | | 15,270 | | 15,270 | B | | 15,270 | | 15,270 | B |
| | | 14,571 | | 14,571 | U | | 14,571 | | 14,571 | U |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/196,374A; /196,374A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/196,374A; /196,374A)

HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 6-001 | | (345,450) | | (345,450) | A | | (345,450) | | (345,450) | A |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH610/FN).
(/-345,450A; /-345,450A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH610/FN).
(/-345,450A; /-345,450A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 124,992 | | | 124,992 B | | | 124,992 | | | 124,992 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS (HTH610/FQ). (/124,992B; /124,992B) ***** SENATE CONCURS. FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM SANITARIAN III SR20 (#121323, #121324, #121325; 26,040 EACH) FRINGE BENEFITS (46,872) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS (HTH610/FQ). (/124,992B; /124,992B) ***** HOUSE CONCURS FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM SANITARIAN III SR20 (#121323, #121324, #121325; 26,040 EACH) FRINGE BENEFITS (46,872) | | | | | | |
| 102-001 | | | 72,000 | | | 72,000 B | | | 72,000 | | | 72,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH610/FL). (/72,000B; /72,000B) ***** SENATE CONCURS. FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (72,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH610/FL). (/72,000B; /72,000B) ***** HOUSE CONCURS FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (72,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|--------------|------------|--------|--------------|---|--------|--------------|------------|--------|--------------|-------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 103-001 | | | 26,000 | | | 26,000 U | | | 26,000 | | | 26,000 U |
| EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR VECTOR CONTROL (HTH610/FN). (/26,000U; /26,000U) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR VECTOR CONTROL (HTH610/FN). (/26,000U; /26,000U) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (5,000) FRINGE BENEFITS (21,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (5,000) FRINGE BENEFITS (21,000) | | | | | | |
| 104-001 | | | 141,000 | | | 141,000 B | | | 141,000 | | | 141,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH610/FQ). (/141,000B; /141,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH610/FQ). (/141,000B; /141,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. | | | | | | FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (141,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (141,000) | | | | | | |
| A | | | (149,076) | | | (149,076) CHANGES BY MOF | | | (149,076) | | | (149,076) A |
| B | | | 353,262 | | | 353,262 | | | 353,262 | | | 353,262 B |
| U | | | 40,571 | | | 40,571 | | | 40,571 | | | 40,571 U |
| | 0.00 | 0.00 | 244,757 | 0.00 | 0.00 | 244,757 TOTAL CHANGES | 0.00 | 0.00 | 244,757 | 0.00 | 0.00 | 244,757 |
| A | 122.00 | | 7,660,499 | 122.00 | | 7,660,499 BUD. TOTALS | 122.00 | | 7,660,499 | 122.00 | | 7,660,499 A |
| B | 22.00 | | 2,706,392 | 22.00 | | 2,706,392 | 22.00 | | 2,706,392 | 22.00 | | 2,706,392 B |
| N | 2.00 | | 158,000 | 2.00 | | 158,000 | 2.00 | | 158,000 | 2.00 | | 158,000 N |
| U | 3.00 | | 231,850 | 3.00 | | 231,850 | 3.00 | | 231,850 | 3.00 | | 231,850 U |
| P | 4.00 | | 316,000 | 4.00 | | 316,000 | 4.00 | | 316,000 | 4.00 | | 316,000 P |
| | 153.00 | | 11,072,741 | 153.00 | | 11,072,741 TOTAL BUDGET | 153.00 | | 11,072,741 | 153.00 | | 11,072,741 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 72.00 | | 7,405,814 | 72.00 | | 7,405,814 | A | 72.00 | | 7,405,814 | A | |
| | | | 470,000 | | | 470,000 | P | | | 470,000 | P | |
| | 72.00 | 0.00 | 7,875,814 | 72.00 | 0.00 | 7,875,814 | | 72.00 | 0.00 | 7,875,814 | | |

- 1

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

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

| | | | | | | | | | | | | | |
|--|--|--|---------|--|--|---------|--|--|--|---------|--|---------|---|
| 4-001 | | | 132,224 | | | 132,224 | A | | | 132,224 | | 132,224 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/132,224A; /132,224A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/132,224A; /132,224A) | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|---------|-----------|---|
| A | | | 132,224 | | | 132,224 | CHANGES BY MOF | | | 132,224 | | 132,224 | A | |
| | 0.00 | 0.00 | 132,224 | 0.00 | 0.00 | 132,224 | TOTAL CHANGES | 0.00 | 0.00 | 132,224 | 0.00 | 0.00 | 132,224 | |
| A | 72.00 | | 7,538,038 | 72.00 | | 7,538,038 | BUD. TOTALS | 72.00 | | 7,538,038 | 72.00 | | 7,538,038 | A |
| P | | | 470,000 | | | 470,000 | | | | 470,000 | | | 470,000 | P |
| | 72.00 | | 8,008,038 | 72.00 | | 8,008,038 | TOTAL BUDGET | 72.00 | | 8,008,038 | 72.00 | | 8,008,038 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 22.40 | | 2,223,565 | 22.40 | | 2,223,565 | A | 22.40 | | 2,223,565 | A | |
| | | | 421,000 | | | 421,000 | B | | | 421,000 | B | |
| | 16.60 | | 2,551,075 | 16.60 | | 2,551,075 | P | 16.60 | | 2,551,075 | P | |
| | 39.00 | 0.00 | 5,195,640 | 39.00 | 0.00 | 5,195,640 | | 39.00 | 0.00 | 5,195,640 | | |

- 1

 OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

 OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

4-001 134,078 134,078 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/134,078A; /134,078A)

 SENATE CONCURS.

134,078 134,078 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/134,078A; /134,078A)

 HOUSE CONCURS

100-001 2,826 2,826 P

EXECUTIVE REQUEST:
 ADD FUNDS FOR TITLE XVIII GRANT (HTH720/MP).
 (/2,826P; /2,826P)

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 TITLE XVIII GRANT (2,826)

2,826 2,826 P

EXECUTIVE REQUEST:
 ADD FUNDS FOR TITLE XVIII GRANT (HTH720/MP).
 (/2,826P; /2,826P)

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 TITLE XVIII GRANT (2,826)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|------------------------|---|------|-----------|---------|------|-------------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| 102-001 | 1.00 | | 13,566 | 1.00 | | 27,132 A | 1.00 | | 13,566 | 1.00 | | 27,132 A |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HEALTH CARE FACILITIES INSPECTION REPORT POSTING (HTH720/MP). (1.00/13,566A; 1.00/27,132A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98626H; FY18: 13,566; FY19: 27,132) 6-MONTH DELAY IN HIRE. | | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HEALTH CARE FACILITIES INSPECTION REPORT POSTING (HTH720/MP). (1.00/13,566A; 1.00/27,132A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98626H; FY18: 13,566; FY19: 27,132) 6-MONTH DELAY IN HIRE. | | | | | |
| A | 1.00 | | 147,644 | 1.00 | | 161,210 CHANGES BY MOF | 1.00 | | 147,644 | 1.00 | | 161,210 A |
| P | | | 2,826 | | | 2,826 | | | 2,826 | | | 2,826 P |
| | 1.00 | 0.00 | 150,470 | 1.00 | 0.00 | 164,036 TOTAL CHANGES | 1.00 | 0.00 | 150,470 | 1.00 | 0.00 | 164,036 |
| A | 23.40 | | 2,371,209 | 23.40 | | 2,384,775 BUD. TOTALS | 23.40 | | 2,371,209 | 23.40 | | 2,384,775 A |
| B | | | 421,000 | | | 421,000 | | | 421,000 | | | 421,000 B |
| P | 16.60 | | 2,553,901 | 16.60 | | 2,553,901 | 16.60 | | 2,553,901 | 16.60 | | 2,553,901 P |
| | 40.00 | | 5,346,110 | 40.00 | | 5,359,676 TOTAL BUDGET | 40.00 | | 5,346,110 | 40.00 | | 5,359,676 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 13.00 | | 66,302,695 | 13.00 | | 66,302,695 | A | 13.00 | | 66,302,695 | A | |
| | | | 22,230,234 | | | 22,230,234 | B | | | 22,230,234 | B | |
| | | | 840,000 | | | 840,000 | P | | | 840,000 | P | |
| | 13.00 | 0.00 | 89,372,929 | 13.00 | 0.00 | 89,372,929 | | 13.00 | 0.00 | 89,372,929 | | |

- 1

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

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

4-001 26,732 26,732 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/26,732A; /26,732A)

 SENATE CONCURS.

26,732 26,732 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/26,732A; /26,732A)

 HOUSE CONCURS

60-001 (500,000) (500,000) P

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR HAWAII CORE STATE VIOLENCE AND INJURY
 PREVENTION PROGRAM GRANT (HTH730/MT).
 (/500,000P; /-500,000P)

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICE ADJUSTMENT (-53,431)
 PERSONAL SERVICE ADJUSTMENT - CORE VIOLENCE AND INJURY
 PREVENTION PROGRAM (-169,576)
 FRINGE BENEFITS (-16,023)
 FRINGE BENEFITS (-92,902)
 MISCELLANEOUS CURRENT EXPENSES (-168,068)

(500,000) (500,000) P

EXECUTIVE REQUEST:
 REDUCE FUNDS FOR HAWAII CORE STATE VIOLENCE AND INJURY
 PREVENTION PROGRAM GRANT (HTH730/MT).
 (/500,000P; /-500,000P)

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICE ADJUSTMENT (-53,431)
 PERSONAL SERVICE ADJUSTMENT - CORE VIOLENCE AND INJURY
 PREVENTION PROGRAM (-169,576)
 FRINGE BENEFITS (-108,925)
 MISCELLANEOUS CURRENT EXPENSES (-168,068)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|--------|---------|------------|-------|---------|------------|----------------|---------|------------|-------|---------|------------|---|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| A | | | 26,732 | | | 26,732 | CHANGES BY MOF | | | | | 26,732 | A |
| P | | | (500,000) | | | (500,000) | | | (500,000) | | | (500,000) | P |
| | 0.00 | 0.00 | (473,268) | 0.00 | 0.00 | (473,268) | TOTAL CHANGES | | | 0.00 | 0.00 | (473,268) | |
| A | 13.00 | | 66,329,427 | 13.00 | | 66,329,427 | BUD. TOTALS | | | 13.00 | | 66,329,427 | A |
| B | | | 22,230,234 | | | 22,230,234 | | | 22,230,234 | | | 22,230,234 | B |
| P | | | 340,000 | | | 340,000 | | | 340,000 | | | 340,000 | P |
| | 13.00 | | 88,899,661 | 13.00 | | 88,899,661 | TOTAL BUDGET | | | 13.00 | | 88,899,661 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 32.50 | | 1,527,496 | 32.50 | | 1,527,496 | A | 32.50 | | 1,527,496 | 32.50 | | 1,527,496 | A |
| | 1.00 | | 660,466 | 1.00 | | 660,466 | B | 1.00 | | 660,466 | 1.00 | | 660,466 | B |
| | 3.00 | | 432,300 | 3.00 | | 432,300 | P | 3.00 | | 432,300 | 3.00 | | 432,300 | P |
| | 36.50 | 0.00 | 2,620,262 | 36.50 | 0.00 | 2,620,262 | | 36.50 | 0.00 | 2,620,262 | 36.50 | 0.00 | 2,620,262 | |

- 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.

 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.

| | | | | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|--|--|--------|---|
| 4-001 | | | 99,397 | | | 99,397 | A | | | 99,397 | | | 99,397 | A |
| | | | 2,121 | | | 2,121 | B | | | 2,121 | | | 2,121 | B |

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/99,397A; /99,397A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/99,397A; /99,397A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | 99,397 | | | 99,397 | CHANGES BY MOF | | | 99,397 | | | 99,397 | A |
| B | | | 2,121 | | | 2,121 | | | | 2,121 | | | 2,121 | B |
| | 0.00 | 0.00 | 101,518 | 0.00 | 0.00 | 101,518 | TOTAL CHANGES | 0.00 | 0.00 | 101,518 | 0.00 | 0.00 | 101,518 | |
| A | 32.50 | | 1,626,893 | 32.50 | | 1,626,893 | BUD. TOTALS | 32.50 | | 1,626,893 | 32.50 | | 1,626,893 | A |
| B | 1.00 | | 662,587 | 1.00 | | 662,587 | | 1.00 | | 662,587 | 1.00 | | 662,587 | B |
| P | 3.00 | | 432,300 | 3.00 | | 432,300 | | 3.00 | | 432,300 | 3.00 | | 432,300 | P |
| | 36.50 | | 2,721,780 | 36.50 | | 2,721,780 | TOTAL BUDGET | 36.50 | | 2,721,780 | 36.50 | | 2,721,780 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|--------|------|-------------|--------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 64.00 | | 4,609,910 | 64.00 | | 4,609,910 | A | 64.00 | | 4,609,910 | 64.00 | | 4,609,910 | A |
| | 63.00 | | 79,259,337 | 63.00 | | 79,259,337 | B | 63.00 | | 79,259,337 | 63.00 | | 79,259,337 | B |
| | 33.60 | | 8,581,434 | 33.60 | | 8,581,434 | N | 33.60 | | 8,581,434 | 33.60 | | 8,581,434 | N |
| | 2.00 | | 174,454 | 2.00 | | 174,454 | U | 2.00 | | 174,454 | 2.00 | | 174,454 | U |
| | 31.00 | | 208,646,369 | 31.00 | | 208,646,369 | W | 31.00 | | 208,646,369 | 31.00 | | 208,646,369 | W |
| | 10.40 | | 2,190,144 | 10.40 | | 2,190,144 | P | 10.40 | | 2,190,144 | 10.40 | | 2,190,144 | P |
| | 204.00 | 0.00 | 303,461,648 | 204.00 | 0.00 | 303,461,648 | | 204.00 | 0.00 | 303,461,648 | 204.00 | 0.00 | 303,461,648 | |

- 1

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

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

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 71,155 | | 71,155 | A | | 71,155 | | 71,155 | A |
| | | 132,529 | | 132,529 | B | | 132,529 | | 132,529 | B |
| | | 101,151 | | 101,151 | W | | 101,151 | | 101,151 | W |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/71,155A; /71,155A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/71,155A; /71,155A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|--------|--|-----------|--|-------------|---|--|-----------|--|-------------|---|
| 60-001 | | (231,538) | | (2,341,892) | N | | (231,538) | | (2,341,892) | N |
|--------|--|-----------|--|-------------|---|--|-----------|--|-------------|---|

EXECUTIVE REQUEST:
REDUCE FUNDS FOR WATER POLLUTION CONTROL - SURFACE WATER
AND MONITORING INITIATIVE GRANTS (HTH840/FG).
(/-231,538N; /-2,341,892N)

EXECUTIVE REQUEST:
REDUCE FUNDS FOR WATER POLLUTION CONTROL - SURFACE WATER
AND MONITORING INITIATIVE GRANTS (HTH840/FG).
(/-231,538N; /-2,341,892N)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT BUDGET REQUEST (FY18: -231,538; FY19: -2,341,892)

DETAIL OF GOVERNOR'S REQUEST:
ADJUSTMENT BUDGET REQUEST
(FY18: -231,538; FY19: -2,341,892)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 61-001 | | | (255,000) | | | (255,000) P | | | (255,000) | | | (255,000) P |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE CLEAN DIESEL MULTIPURPOSE PROGRAM AND ONLINE PERMITTING AND REPORTING PROJECT GRANTS (HTH840/FF). (/255,000P; /255,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ON-LINE PERMITTING AND REPORTING PROJECT GRANT (-255,000) | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE CLEAN DIESEL MULTIPURPOSE PROGRAM AND ONLINE PERMITTING AND REPORTING PROJECT GRANTS (HTH840/FF). (/255,000P; /255,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ON-LINE PERMITTING AND REPORTING PROJECT GRANT (-255,000) | | | | | | |
| 100-001 | | | 28,584 | | | 28,584 A | | | 28,584 | | | 28,584 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH840/FE). (/28,584A; /28,584A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH840/FE). (/28,584A; /28,584A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|-----------------|--------|------|-----------------|----------|---|-----------------|--------|------|-----------------|----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 101-001 | | | 87,426 | | | 87,426 A | | | 87,426 | | | 87,426 A |
| | EXECUTIVE REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR (3) POSITIONS (HTH840/FJ). (/87,426A; /87,426A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) PERSONAL SERVICES FOR (1) PERM GEOLOGIST I SR24 (#97507H; 28,584) PERSONAL SERVICES FOR (1) PERM ENGINEER IV - ENVIRONMENTAL SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (4,872) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) POSITIONS (HTH840/FJ). (/87,426A; /87,426A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) PERSONAL SERVICES FOR (1) PERM GEOLOGIST I SR24 (#97507H; 28,584) PERSONAL SERVICES FOR (1) PERM ENGINEER IV - ENVIRONMENTAL SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (4,872) | | | | | |
| 102-001 | | | 53,530 | | | 53,530 W | | | 53,530 | | | 53,530 W |
| | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION (HTH840/FK). (/53,530W; /53,530W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENGINEER IV - ENVIRONMENTAL SR24 (#97509H; 28,584) SHORTAGE DIFFERENTIAL (4,872) FRINGE BENEFITS (20,074) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH840/FK). (/53,530W; /53,530W) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER IV - ENVIRONMENTAL SR24 (#97509H; 28,584) SHORTAGE DIFFERENTIAL (4,872) FRINGE BENEFITS (20,074) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 105-001 | | | 61,000 | | | 61,000 U | | | 61,000 | | | 61,000 U |
| EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL ENGINEERS (HTH840/FG). (/61,000U; /61,000U) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL ENGINEERS (HTH840/FG). (/61,000U; /61,000U) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (22,000) FRINGE BENEFITS (39,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (22,000) FRINGE BENEFITS (39,000) | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|-------------|--------|------|-------------|-----------------------|--------|-----------|-------------|--------|------|-------------|---|
| A | | | 187,165 | | | 187,165 | CHANGES BY MOF | | | 187,165 | | | 187,165 | A |
| B | | | 132,529 | | | 132,529 | | | 132,529 | | | | 132,529 | B |
| N | | | (231,538) | | | (2,341,892) | | | (231,538) | | | | (2,341,892) | N |
| U | | | 61,000 | | | 61,000 | | | 61,000 | | | | 61,000 | U |
| W | | | 154,681 | | | 154,681 | | | 154,681 | | | | 154,681 | W |
| P | | | (255,000) | | | (255,000) | | | (255,000) | | | | (255,000) | P |
| | 0.00 | 0.00 | 48,837 | 0.00 | 0.00 | (2,061,517) | TOTAL CHANGES | 0.00 | 0.00 | 48,837 | 0.00 | 0.00 | (2,061,517) | |
| A | 64.00 | | 4,797,075 | 64.00 | | 4,797,075 | BUD. TOTALS | 64.00 | | 4,797,075 | 64.00 | | 4,797,075 | A |
| B | 63.00 | | 79,391,866 | 63.00 | | 79,391,866 | | 63.00 | | 79,391,866 | 63.00 | | 79,391,866 | B |
| N | 33.60 | | 8,349,896 | 33.60 | | 6,239,542 | | 33.60 | | 8,349,896 | 33.60 | | 6,239,542 | N |
| U | 2.00 | | 235,454 | 2.00 | | 235,454 | | 2.00 | | 235,454 | 2.00 | | 235,454 | U |
| W | 31.00 | | 208,801,050 | 31.00 | | 208,801,050 | | 31.00 | | 208,801,050 | 31.00 | | 208,801,050 | W |
| P | 10.40 | | 1,935,144 | 10.40 | | 1,935,144 | | 10.40 | | 1,935,144 | 10.40 | | 1,935,144 | P |
| | 204.00 | | 303,510,485 | 204.00 | | 301,400,131 | TOTAL BUDGET | 204.00 | | 303,510,485 | 204.00 | | 301,400,131 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 21.00 | | 3,956,388 | 21.00 | | 3,956,388 | A | 21.00 | | 3,956,388 | 21.00 | | 3,956,388 | A |
| | 0.50 | | 48,271 | 0.50 | | 48,271 | B | 0.50 | | 48,271 | 0.50 | | 48,271 | B |
| | 3.40 | | 575,500 | 3.40 | | 575,500 | N | 3.40 | | 575,500 | 3.40 | | 575,500 | N |
| | 14.00 | | 2,462,753 | 14.00 | | 2,462,753 | W | 14.00 | | 2,462,753 | 14.00 | | 2,462,753 | W |
| | 13.10 | | 3,756,874 | 13.10 | | 3,756,874 | P | 13.10 | | 3,756,874 | 13.10 | | 3,756,874 | P |
| | 52.00 | 0.00 | 10,799,786 | 52.00 | 0.00 | 10,799,786 | | 52.00 | 0.00 | 10,799,786 | 52.00 | 0.00 | 10,799,786 | |

- 1

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

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

4-001 21,999 21,999 A
30,909 30,909 W

21,999 21,999 A
30,909 30,909 W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/21,999A; /21,999A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/21,999A; /21,999A)

SENATE CONCURS.

HOUSE CONCURS

6-001 (413,000) (413,000) A

(413,000) (413,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH849/FB).
(/-413,000A; /-413,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH849/FB).
(/-413,000A; /-413,000A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 40-001 | | | (942,508) | | | 673,867 P | | | (942,508) | | | 673,867 P |
| EXECUTIVE REQUEST: REDUCE AND ADD FUNDS FOR STATE RESPONSE PROGRAM GRANT AND DEPARTMENT OF DEFENSE AND STATE MEMORANDUM OF AGREEMENT (HTH849/FD). (/ -942,508P; /673,867P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY18: -942,508; FY19: 673,867) | | | | | | EXECUTIVE REQUEST: REDUCE AND ADD FUNDS FOR STATE RESPONSE PROGRAM GRANT AND DEPARTMENT OF DEFENSE AND STATE MEMORANDUM OF AGREEMENT (HTH849/FD). (/ -942,508P; /673,867P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY18: -942,508; FY19: 673,867) | | | | | | |
| 102-001 | | | 28,963 | | | 28,963 B | | | 28,963 | | | 28,963 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH849/FA). (/28,963B; /28,963B) ***** SENATE CONCURS. FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (28,963) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH849/FA). (/28,963B; /28,963B) ***** HOUSE CONCURS FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (28,963) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 103-001 | | | 300,000 | | | 300,000 W | | | 300,000 | | | 300,000 W |
| EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (/300,000W; /300,000W) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (/300,000W; /300,000W) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| 182,000 FROM CLEAN WATER STATE REVOLVING FUND. 118,000 FROM DRINKING WATER STATE REVOLVING FUND. | | | | | | \$182,000 FROM CLEAN WATER STATE REVOLVING FUND. \$118,000 FROM DRINKING WATER STATE REVOLVING FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (120,000) FRINGE BENEFITS (180,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (120,000) FRINGE BENEFITS (180,000) | | | | | | |

| | | | | | | | | | | | | |
|---|-------|--|-----------|-------|--|--------------------------|----------------------|-------|-----------|-------|--|-------------|
| A | | | (391,001) | | | (391,001) CHANGES BY MOF | | | (391,001) | | | (391,001) A |
| B | | | 28,963 | | | 28,963 | | | 28,963 | | | 28,963 B |
| W | | | 330,909 | | | 330,909 | | | 330,909 | | | 330,909 W |
| P | | | (942,508) | | | 673,867 | | | (942,508) | | | 673,867 P |
| | | | 0.00 | | | 0.00 | TOTAL CHANGES | | 0.00 | | | 0.00 |
| | | | (973,637) | | | 642,738 | | | (973,637) | | | 642,738 |
| A | 21.00 | | 3,565,387 | 21.00 | | 3,565,387 | BUD. TOTALS | 21.00 | 3,565,387 | 21.00 | | 3,565,387 A |
| B | 0.50 | | 77,234 | 0.50 | | 77,234 | | 0.50 | 77,234 | 0.50 | | 77,234 B |
| N | 3.40 | | 575,500 | 3.40 | | 575,500 | | 3.40 | 575,500 | 3.40 | | 575,500 N |
| W | 14.00 | | 2,793,662 | 14.00 | | 2,793,662 | | 14.00 | 2,793,662 | 14.00 | | 2,793,662 W |
| P | 13.10 | | 2,814,366 | 13.10 | | 4,430,741 | | 13.10 | 2,814,366 | 13.10 | | 4,430,741 P |
| | 52.00 | | 9,826,149 | 52.00 | | 11,442,524 | TOTAL BUDGET | 52.00 | 9,826,149 | 52.00 | | 11,442,524 |

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 5.00 | | 382,957 | 5.00 | | 382,957 | A | 5.00 | | 382,957 | 5.00 | | 382,957 | A |
| | 5.00 | 0.00 | 382,957 | 5.00 | 0.00 | 382,957 | | 5.00 | 0.00 | 382,957 | 5.00 | 0.00 | 382,957 | |

- 1

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

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

4-001 9,817 9,817 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/9,817A; /9,817A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/9,817A; /9,817A)

 SENATE CONCURS.

 HOUSE CONCURS

100-001

EXECUTIVE REQUEST:
 ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE
 SUPPORT AT ENVIRONMENTAL COUNCIL MEETINGS (HTH850/FS).
 (1.00/36,026A; 1.00/47,792A)

EXECUTIVE REQUEST:
 ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE
 SUPPORT AT ENVIRONMENTAL COUNCIL MEETINGS (HTH850/FS).
 (1.00/36,026A; 1.00/47,792A)

 SENATE DOES NOT CONCUR.

 HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III SR08 (#98780H; FY18: 13,566; FY19: 27,132)
 CONFERENCE REGISTRATION/TRAVEL (10,000)
 MEMBERSHIP FEES (660)
 COUNCIL TRAVEL (5,000)
 DIRECTOR TRAVEL (5,000)
 LAPTOP COMPUTER AND SOFTWARE (FY18: 1,800)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III SR08
 (#98780H; FY18: 13,566; FY19: 27,132)
 CONFERENCE REGISTRATION/TRAVEL (10,000)
 MEMBERSHIP FEES (660)
 COUNCIL TRAVEL (5,000)
 DIRECTOR TRAVEL (5,000)
 LAPTOP COMPUTER AND SOFTWARE (FY18: 1,800)

6-MONTH DELAY IN HIRE.

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|---------|---------|------|---------------|---------|------|---------|---------|------|---------------|
| | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 0.00 | 0.00 | 9,817 | 0.00 | 0.00 | 9,817 | 0.00 | 0.00 | 9,817 | 0.00 | 0.00 | 9,817 |
| A | 5.00 | | 392,774 | 5.00 | | 392,774 | 5.00 | | 392,774 | 5.00 | | 392,774 |
| | 5.00 | | 392,774 | 5.00 | | 392,774 | 5.00 | | 392,774 | 5.00 | | 392,774 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 7.54 | | 11,770,867 | 7.54 | | 11,770,867 | A | 7.54 | | 11,770,867 | 7.54 | | 11,770,867 | A |
| | 6.46 | | 6,997,531 | 6.46 | | 6,997,531 | N | 6.46 | | 6,997,531 | 6.46 | | 6,997,531 | N |
| | | | 3,420,644 | | | 3,420,644 | P | | | 3,420,644 | | | 3,420,644 | P |
| | 14.00 | 0.00 | 22,189,042 | 14.00 | 0.00 | 22,189,042 | | 14.00 | 0.00 | 22,189,042 | 14.00 | 0.00 | 22,189,042 | |

- 1

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

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

4-001 12,083 12,083 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/12,083A; /12,083A)

SENATE CONCURS.

12,083 12,083 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/12,083A; /12,083A)

HOUSE CONCURS

6-001 (4,287,862) (4,287,862) A
(2,741,834) (2,741,834) P

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904/AJ).
(/-4,287,862A; /-4,287,862A)

SENATE CONCURS.

(4,287,862) (4,287,862) A
(2,741,834) (2,741,834) P

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904/AJ).
(/-4,287,862A; /-4,287,862A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|--------------|-------------|------|--------------|----------------------------|--|--------------|-------------|------|--------------|---------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | | | 269,981 | | | 269,981 P | | | 269,981 | | | 269,981 P |
| | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR NO WRONG DOOR GRANT (HTH904/AJ). (/269,981P; /269,981P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP EXECUTIVE OFFICE ON AGING NETWORK LEAD - NO WRONG DOOR (#97811H; 70,833) PERSONAL SERVICES FOR (1) TEMP EXECUTIVE OFFICE ON AGING NETWORK DEVELOPER - NO WRONG DOOR (#97812H; 47,905) PERSONAL SERVICES FOR (1) TEMP MEDQUEST DIVISION AGING AND DISABILITY RESOURCE CENTER LIAISON - NO WRONG DOOR (#97813H; 50,000) FRINGE BENEFITS (101,243) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR NO WRONG DOOR GRANT (HTH904/AJ). (/269,981P; /269,981P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP EXECUTIVE OFFICE ON AGING NETWORK LEAD - NO WRONG DOOR (#97811H; 70,833) PERSONAL SERVICES FOR (1) TEMP EXECUTIVE OFFICE ON AGING NETWORK DEVELOPER - NO WRONG DOOR (#97812H; 47,905) PERSONAL SERVICES FOR (1) TEMP MEDQUEST DIVISION AGING AND DISABILITY RESOURCE CENTER LIAISON - NO WRONG DOOR (#97813H; 50,000) FRINGE BENEFITS (101,243) | | | | | |
| 101-001 | | | 868,000 | | | 275,000 P | | | 868,000 | | | 275,000 P |
| | EXECUTIVE REQUEST: ADD FUNDS FOR SENIOR MEDICARE PATROL PROJECT (HTH904/AJ). (/868,000P; /275,000P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SENIOR MEDICARE PATROL PROJECT 6/15 - 5/18 (FY18: 43,000) SENIOR MEDICARE PATROL PROJECT 6/18 - 5-21 (FY18: 825,000; FY19: 275,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SENIOR MEDICARE PATROL PROJECT (HTH904/AJ). (/868,000P; /275,000P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SENIOR MEDICARE PATROL PROJECT 6/15 - 5/18 (FY18: 43,000) SENIOR MEDICARE PATROL PROJECT 6/18 - 5/21 (FY18: 825,000; FY19: 275,000) | | | | | |
| A | | | (4,275,779) | | | (4,275,779) CHANGES BY MOF | | | (4,275,779) | | | (4,275,779) A |
| P | | | (1,603,853) | | | (2,196,853) | | | (1,603,853) | | | (2,196,853) P |
| | 0.00 | 0.00 | (5,879,632) | 0.00 | 0.00 | (6,472,632) TOTAL CHANGES | 0.00 | 0.00 | (5,879,632) | 0.00 | 0.00 | (6,472,632) |
| A | 7.54 | | 7,495,088 | 7.54 | | 7,495,088 BUD. TOTALS | 7.54 | | 7,495,088 | 7.54 | | 7,495,088 A |
| N | 6.46 | | 6,997,531 | 6.46 | | 6,997,531 | 6.46 | | 6,997,531 | 6.46 | | 6,997,531 N |
| P | | | 1,816,791 | | | 1,223,791 | | | 1,816,791 | | | 1,223,791 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|---------|------|------------|---------|------|------------|--------------|-------|-----|------------|-------|-----|------------|
| SEQ # | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 14.00 | | 16,309,410 | 14.00 | | 15,716,410 | TOTAL BUDGET | 14.00 | | 16,309,410 | 14.00 | | 15,716,410 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|---|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | |
| | 1.50 | | 246,464 | 1.50 | | 246,464 | A | 1.50 | | 246,464 | A | |
| | 6.50 | | 553,768 | 6.50 | | 553,768 | N | 6.50 | | 553,768 | N | |
| | 8.00 | 0.00 | 800,232 | 8.00 | 0.00 | 800,232 | | 8.00 | 0.00 | 800,232 | | |

- 1

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

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

4-001 1,818 1,818 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/1,818A; /1,818A)

 SENATE CONCURS.

1,818 1,818 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/1,818A; /1,818A)

 HOUSE CONCURS

6-001 (17,350) (17,350) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (HTH905/AH).
 (/ -17,350A; / -17,350A)

 SENATE CONCURS.

(17,350) (17,350) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (HTH905/AH).
 (/ -17,350A; / -17,350A)

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|----------|---------|----------|---|---------|------|----------|---------|----------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 60-001 | | | (25,102) | | (25,102) | N | | | (25,102) | | (25,102) | N |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (HTH905/AH). (/-25,102N; /-25,102N) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (HTH905/AH). (/-25,102N; /-25,102N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#23434; -25,102) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#23434; -25,102) | | | | | | |

| | | | | | | | | | | | | | |
|---|------|------|----------|------|----------|----------------|------|------|----------|------|----------|----------|---|
| A | | | (15,532) | | (15,532) | CHANGES BY MOF | | | (15,532) | | (15,532) | A | |
| N | | | (25,102) | | (25,102) | | | | (25,102) | | (25,102) | N | |
| | 0.00 | 0.00 | (40,634) | 0.00 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | (40,634) | 0.00 | 0.00 | (40,634) | |
| A | 1.50 | | 230,932 | 1.50 | 230,932 | BUD. TOTALS | 1.50 | | 230,932 | 1.50 | | 230,932 | A |
| N | 6.50 | | 528,666 | 6.50 | 528,666 | | 6.50 | | 528,666 | 6.50 | | 528,666 | N |
| | 8.00 | | 759,598 | 8.00 | 759,598 | TOTAL BUDGET | 8.00 | | 759,598 | 8.00 | | 759,598 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 6.00 | | 549,766 | 6.00 | | 549,766 | A | 6.00 | | 549,766 | A | |
| | | | 114,000 | | | 114,000 | B | | | 114,000 | B | |
| | 6.00 | 0.00 | 663,766 | 6.00 | 0.00 | 663,766 | | 6.00 | 0.00 | 663,766 | | |

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

| | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|---|
| 4-001 | | | 10,945 | | | 10,945 | A | | | 10,945 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,945A; /10,945A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,945A; /10,945A) | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | |

| | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|--------|------|---------|
| A | | | 10,945 | | | 10,945 | CHANGES BY MOF | | | 10,945 | 10,945 | A | |
| | 0.00 | 0.00 | 10,945 | 0.00 | 0.00 | 10,945 | TOTAL CHANGES | 0.00 | 0.00 | 10,945 | 0.00 | 0.00 | 10,945 |
| A | 6.00 | | 560,711 | 6.00 | | 560,711 | BUD. TOTALS | 6.00 | | 560,711 | 6.00 | | 560,711 |
| B | | | 114,000 | | | 114,000 | | | | 114,000 | | | 114,000 |
| | 6.00 | | 674,711 | 6.00 | | 674,711 | TOTAL BUDGET | 6.00 | | 674,711 | 6.00 | | 674,711 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 121.50 | | 12,104,853 | 121.50 | | 12,104,853 | A | 121.50 | | 12,104,853 | A | |
| | | | 207,000 | | | 207,000 | B | | | 207,000 | B | |
| | | | 919,074 | | | 919,074 | P | | | 919,074 | P | |
| | 121.50 | 0.00 | 13,230,927 | 121.50 | 0.00 | 13,230,927 | | 121.50 | 0.00 | 13,230,927 | | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING
POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING
OTHER ADMINISTRATIVE SUPPORT.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING
POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING
OTHER ADMINISTRATIVE SUPPORT.

4-001 283,644 283,644 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/283,644A; /283,644A)

SENATE CONCURS.

283,644 283,644 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/283,644A; /283,644A)

HOUSE CONCURS

6-001 (1,826,108) (1,826,108) A
(207,000) (207,000) B
(6,000) (6,000) P

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH907/AB).
(/-1,826,108A; /-1,826,108A)

SENATE CONCURS.

(1,826,108) (1,826,108) A
(207,000) (207,000) B
(6,000) (6,000) P

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH907/AB).
(/-1,826,108A; /-1,826,108A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE | | | | | | | HOUSE | | | | | |
|--|------|-----------------|---------|------|-----------------|------------|--|-----------------|---------|------|-----------------|------------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 40-001 | 1.00 | | (8,140) | 1.00 | | (16,279) A | 1.00 | | (8,140) | 1.00 | | (16,279) A |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FOR CLERICAL SUPPORT SERVICES (HTH907/AD). (1.00/-8,140A; 1.00/-16,279A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98616H, FY18: 13,566; FY19: 27,132) PERSONAL SERVICES ADJUSTMENT (FY18: -21,706; FY19: -43,411) 6-MONTH DELAY IN HIRE. | | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FOR CLERICAL SUPPORT SERVICES (HTH907/AD). (1.00/-8,140A; 1.00/-16,279A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98616H; FY18: 13,566; FY19: 27,132) PERSONAL SERVICES ADJUSTMENT (FY18: -21,706; FY19: -43,411) 6-MONTH DELAY IN HIRE. | | | | | |
| 100-001 | | | 22,674 | | | 22,674 A | | | 22,674 | | | 22,674 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH907/AA). (/22,674A; /22,674A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION SPECIALIST III SR20 (#97814H; 22,674) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH907/AA). (/22,674A; /22,674A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION SPECIALIST III SR20 (#97814H; 22,674) | | | | | |
| 105-001 | | | 150,000 | | | 150,000 A | | | 150,000 | | | 150,000 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF SERVICES CONTRACT FOR STATEWIDE TELEHEALTH PILOT PROJECT (HTH907/AP). (/150,000A; /150,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE CONTRACTS - TELEHEALTH (150,000) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS FOR STATEWIDE TELEHEALTH PILOT PROJECT (HTH907/AP). (/150,000A; /150,000A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE CONTRACTS - TELEHEALTH (150,000) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|----------------|--------|------|-------------|--------|-------------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| A | 1.00 | | (1,377,930) | 1.00 | | (1,386,069) | CHANGES BY MOF | 1.00 | | (1,377,930) | 1.00 | (1,386,069) | A | |
| B | | | (207,000) | | | (207,000) | | | | (207,000) | | (207,000) | B | |
| P | | | (6,000) | | | (6,000) | | | | (6,000) | | (6,000) | P | |
| | 1.00 | 0.00 | (1,590,930) | 1.00 | 0.00 | (1,599,069) | TOTAL CHANGES | 1.00 | 0.00 | (1,590,930) | 1.00 | 0.00 | (1,599,069) | |
| A | 122.50 | | 10,726,923 | 122.50 | | 10,718,784 | BUD. TOTALS | 122.50 | | 10,726,923 | 122.50 | | 10,718,784 | A |
| P | | | 913,074 | | | 913,074 | | | | 913,074 | | | 913,074 | P |
| | 122.50 | | 11,639,997 | 122.50 | | 11,631,858 | TOTAL BUDGET | 122.50 | | 11,639,997 | 122.50 | | 11,631,858 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 3.00 | | 319,326 | 3.00 | | 319,326 | A | 3.00 | | 319,326 | 3.00 | | 319,326 | A |
| | 3.00 | 0.00 | 319,326 | 3.00 | 0.00 | 319,326 | | 3.00 | 0.00 | 319,326 | 3.00 | 0.00 | 319,326 | |

- 1

 OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

 OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

4-001 1,525 1,525 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/1,525A; /1,525A)

 SENATE CONCURS.

1,525 1,525 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/1,525A; /1,525A)

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | <p>EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (HTH908/AR).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (FY18: -124,922A; FY19: -213,844A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#98501H, FY18: 28,584; FY19: 57,168) (2) PERM PROGRAM SPECIALIST IV SR22 (#98502H, #98503H, FY18: 25,386; FY19: 50,772 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#98504H, FY18: 13,566; FY19: 27,132) OFFICE SUPPLIES (FY18: 2,500; FY19: 5,000) TELEPHONE (FY18: 2,500; FY19: 5,000) PRINTING (FY18: 3,000; FY19: 6,000) TRAVEL - INTER-STATE (FY18: 2,500; FY19: 5,000) TRAINING COSTS/FEES (FY18: 1,000; FY19: 2,000) LANGUAGE SERVICES - TRANSLATIONS/INTERPRETATIONS (FY18: 2,500; FY19: 5,000) OFFICE FURNITURE (FY18: 10,000) DESKTOP COMPUTERS (FY18: 8,000)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | | <p>EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (HTH908/AR).</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (FY18: -124,922A; FY19: -213,844A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#98501H; FY18: 28,584; FY19: 57,168) (2) PERM PROGRAM SPECIALIST IV SR22 (#98502H, #98503H; FY18: 25,386; FY19: 50,772 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#98504H; FY18: 13,566; FY19: 27,132) OFFICE SUPPLIES (FY18: 2,500; FY19: 5,000) TELEPHONE (FY18: 2,500; FY19: 5,000) PRINTING (FY18: 3,000; FY19: 6,000) TRAVEL - INTER-STATE (FY18: 2,500; FY19: 5,000) TRAINING COSTS/FEES (FY18: 1,000; FY19: 2,000) LANGUAGE SERVICES - TRANSLATIONS/INTERPRETATIONS (FY18: 2,500; FY19: 5,000) OFFICE FURNITURE (FY18: 10,000) COMPUTERS (FY18: 8,000)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | |

| | | | | | | | | | | |
|---|------|-------|---------|-------|----------------|---------|---------------|------|-------|---------|
| A | | 1,525 | | 1,525 | CHANGES BY MOF | | 1,525 | | 1,525 | A |
| | 0.00 | 0.00 | 1,525 | 0.00 | 0.00 | 1,525 | TOTAL CHANGES | 0.00 | 0.00 | 1,525 |
| A | 3.00 | | 320,851 | 3.00 | | 320,851 | BUD. TOTALS | 3.00 | | 320,851 |
| | 3.00 | | 320,851 | 3.00 | | 320,851 | TOTAL BUDGET | 3.00 | | 320,851 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 1.20 | | 1,502,963 | 1.20 | | 1,502,963 | A | 1.20 | | 1,502,963 | A | |
| | | | 5,940,010 | | | 5,940,010 | B | | | 5,940,010 | B | |
| | 62.80 | | 11,125,639 | 62.80 | | 11,125,639 | N | 62.80 | | 11,125,639 | N | |
| | | | 1,573,320 | | | 1,573,320 | U | | | 1,573,320 | U | |
| | 8.00 | | 980,000 | 8.00 | | 980,000 | P | 8.00 | | 980,000 | P | |
| | 72.00 | 0.00 | 21,121,932 | 72.00 | 0.00 | 21,121,932 | | 72.00 | 0.00 | 21,121,932 | | |

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 2,486 | | 2,486 | A | | 2,486 | | 2,486 | A |
| | | 216,786 | | 216,786 | N | | 216,786 | | 216,786 | N |
| | | 9,862 | | 9,862 | U | | 9,862 | | 9,862 | U |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,486A; /2,486A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,486A; /2,486A)

HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|-------------|--|-------------|---|--|-------------|--|-------------|---|
| 6-001 | | (1,200,000) | | (1,200,000) | A | | (1,200,000) | | (1,200,000) | A |
|-------|--|-------------|--|-------------|---|--|-------------|--|-------------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (LBR111/PA).
(/-1,200,000A; /-1,200,000A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (LBR111/PA).
(/-1,200,000A; /-1,200,000A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 40-001 | (1.00) | | (54,010) | (1.00) | | (54,010) N | (1.00) | | (54,010) | (1.00) | | (54,010) N |
| EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO GENERAL ADMINISTRATION (LBR902/AA) AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS (LBR111/PB) TO OTHER FEDERAL FUNDS (LBR902/AA). (-1.00/-54,010N; -1.00/-54,010N) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO GENERAL ADMINISTRATION (LBR902/AA). (-1.00/-54,010N; -1.00/-54,010N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#119286; -33,756) FRINGE BENEFITS (-20,254) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#119286; -33,756) FRINGE BENEFITS (-20,254) | | | | | | |
| SEE LBR902 SEQ. NO. 40-001. | | | | | | SEE LBR902 SEQ. NO. 40-001. | | | | | | |
| 60-001 | | | (600,000) | | | (600,000) P | | | (600,000) | | | (600,000) P |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DATA QUALITY INITIATIVE GRANT (LBR111/PB). (/-600,000P; /-600,000P) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DATA QUALITY INITIATIVE GRANT (LBR111/PB). (/-600,000P; /-600,000P) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID WORKFORCE DATA QUALITY GRANT (-600,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID WORKFORCE DATA QUALITY GRANT (-600,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|--------------|-------------|---------|--------------|---|---------|--------------|-------------|---------|--------------|---------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 70-001 | (20.00) | | (2,000,000) | (20.00) | | (2,000,000) N | (20.00) | | (2,000,000) | (20.00) | | (2,000,000) N |
| | 20.00 | | 2,000,000 | 20.00 | | 2,000,000 S | 20.00 | | 2,000,000 | 20.00 | | 2,000,000 S |
| EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (20) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO COUNTY FUNDS FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT (LBR111/PA). (-20.00/-2,000,000N; -20.00/-2,000,000N) ***** | | | | | | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (20) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO COUNTY FUNDS FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT (LBR111/PA). (-20.00/-2,000,000N; -20.00/-2,000,000N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (20) PERM POSITIONS (-898,596N/898,596S) FRINGE BENEFITS (-533,758N/533,758S) OTHER CURRENT EXPENSES (-576,646N/576,646S) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (20) PERM POSITIONS (-889,596N/889,596S) FRINGE BENEFITS (-533,758N/533,758S) OTHER CURRENT EXPENSES (-576,646N/576,646S) | | | | | | |
| 71-001 | (12.00) | | (1,300,000) | (12.00) | | (1,300,000) N | (12.00) | | (1,300,000) | (12.00) | | (1,300,000) N |
| | 12.00 | | 1,300,000 | 12.00 | | 1,300,000 U | 12.00 | | 1,300,000 | 12.00 | | 1,300,000 U |
| EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (12) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO INTERDEPARTMENTAL FUNDS FROM DEPARTMENT OF HUMAN SERVICES BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION (LBR111/PA). (-12.00/-1,300,000N; -12.00/-1,300,000N) ***** | | | | | | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (12) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO INTERDEPARTMENTAL FUNDS FROM DEPARTMENT OF HUMAN SERVICES BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES DIVISION (LBR111/PA). (-12.00/-1,300,000N; -12.00/-1,300,000N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (12) PERM POSITIONS (-734,100N/734,100U) FRINGE BENEFITS (-440,460/440,460U) OTHER CURRENT EXPENSES (-125,440N/125,440U) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (12) PERM POSITIONS (-734,100N/734,100U) FRINGE BENEFITS (-440,460/440,460U) OTHER CURRENT EXPENSES (-125,440N/125,440U) | | | | | | |
| A | | | (1,197,514) | | | (1,197,514) CHANGES BY MOF | | | (1,197,514) | | | (1,197,514) A |
| N | (33.00) | | (3,137,224) | (33.00) | | (3,137,224) | (33.00) | | (3,137,224) | (33.00) | | (3,137,224) N |
| S | 20.00 | | 2,000,000 | 20.00 | | 2,000,000 | 20.00 | | 2,000,000 | 20.00 | | 2,000,000 S |
| U | 12.00 | | 1,309,862 | 12.00 | | 1,309,862 | 12.00 | | 1,309,862 | 12.00 | | 1,309,862 U |
| P | | | (600,000) | | | (600,000) | | | (600,000) | | | (600,000) P |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|----------------------|--------|------|-------------|--------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | (1.00) | 0.00 | (1,624,876) | (1.00) | 0.00 | (1,624,876) | TOTAL CHANGES | (1.00) | 0.00 | (1,624,876) | (1.00) | 0.00 | (1,624,876) |
| A | 1.20 | | 305,449 | 1.20 | | 305,449 | BUD. TOTALS | 1.20 | | 305,449 | 1.20 | | 305,449 |
| B | | | 5,940,010 | | | 5,940,010 | | | | 5,940,010 | | | 5,940,010 |
| N | 29.80 | | 7,988,415 | 29.80 | | 7,988,415 | | 29.80 | | 7,988,415 | 29.80 | | 7,988,415 |
| S | 20.00 | | 2,000,000 | 20.00 | | 2,000,000 | | 20.00 | | 2,000,000 | 20.00 | | 2,000,000 |
| U | 12.00 | | 2,883,182 | 12.00 | | 2,883,182 | | 12.00 | | 2,883,182 | 12.00 | | 2,883,182 |
| P | 8.00 | | 380,000 | 8.00 | | 380,000 | | 8.00 | | 380,000 | 8.00 | | 380,000 |
| | 71.00 | | 19,497,056 | 71.00 | | 19,497,056 | TOTAL BUDGET | 71.00 | | 19,497,056 | 71.00 | | 19,497,056 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 0.10 | | 12,560 | 0.10 | | 12,560 | A | 0.10 | | 12,560 | A | |
| | 3.90 | | 8,270,354 | 3.90 | | 8,270,354 | N | 3.90 | | 8,270,354 | N | |
| | 4.00 | 0.00 | 8,282,914 | 4.00 | 0.00 | 8,282,914 | | 4.00 | 0.00 | 8,282,914 | | |

- 1

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

| | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|---|
| 4-001 | | | 308 | | | 308 | A | | | 308 | A |
| | | | 19,682 | | | 19,682 | N | | | 19,682 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/308A; /308A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/308A; /308A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|---|
| A | | | 308 | | | 308 | CHANGES BY MOF | | | 308 | A |
| N | | | 19,682 | | | 19,682 | | | | 19,682 | N |
| | 0.00 | 0.00 | 19,990 | 0.00 | 0.00 | 19,990 | TOTAL CHANGES | 0.00 | 0.00 | 19,990 | |
| A | 0.10 | | 12,868 | 0.10 | | 12,868 | BUD. TOTALS | 0.10 | | 12,868 | A |
| N | 3.90 | | 8,290,036 | 3.90 | | 8,290,036 | | 3.90 | | 8,290,036 | N |
| | 4.00 | | 8,302,904 | 4.00 | | 8,302,904 | TOTAL BUDGET | 4.00 | | 8,302,904 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 17.10 | | 1,051,969 | 17.10 | | 1,051,969 | A | 17.10 | | 1,051,969 | 17.10 | | 1,051,969 | A |
| | 22.00 | | 2,972,676 | 22.00 | | 2,972,676 | B | 22.00 | | 2,972,676 | 22.00 | | 2,972,676 | B |
| | | | 70,000 | | | 70,000 | W | | | 70,000 | | | 70,000 | W |
| | 19.90 | | 2,089,716 | 19.90 | | 2,089,716 | P | 19.90 | | 2,089,716 | 19.90 | | 2,089,716 | P |
| | 59.00 | 0.00 | 6,184,361 | 59.00 | 0.00 | 6,184,361 | | 59.00 | 0.00 | 6,184,361 | 59.00 | 0.00 | 6,184,361 | |

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; TO ENSURE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

| | | | | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|--|--|--------|---|
| 4-001 | | | 32,267 | | | 32,267 | A | | | 32,267 | | | 32,267 | A |
| | | | 30,279 | | | 30,279 | B | | | 30,279 | | | 30,279 | B |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/32,267A; /32,267A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/32,267A; /32,267A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | 32,267 | | | 32,267 | CHANGES BY MOF | | | 32,267 | | | 32,267 | A |
| B | | | 30,279 | | | 30,279 | | | | 30,279 | | | 30,279 | B |
| | 0.00 | 0.00 | 62,546 | 0.00 | 0.00 | 62,546 | TOTAL CHANGES | 0.00 | 0.00 | 62,546 | 0.00 | 0.00 | 62,546 | |
| A | 17.10 | | 1,084,236 | 17.10 | | 1,084,236 | BUD. TOTALS | 17.10 | | 1,084,236 | 17.10 | | 1,084,236 | A |
| B | 22.00 | | 3,002,955 | 22.00 | | 3,002,955 | | 22.00 | | 3,002,955 | 22.00 | | 3,002,955 | B |
| W | | | 70,000 | | | 70,000 | | | | 70,000 | | | 70,000 | W |
| P | 19.90 | | 2,089,716 | 19.90 | | 2,089,716 | | 19.90 | | 2,089,716 | 19.90 | | 2,089,716 | P |
| | 59.00 | | 6,246,907 | 59.00 | | 6,246,907 | TOTAL BUDGET | 59.00 | | 6,246,907 | 59.00 | | 6,246,907 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 17.00 | | 1,124,723 | 17.00 | | 1,124,723 | A | 17.00 | | 1,124,723 | 17.00 | | 1,124,723 | A |
| | 17.00 | 0.00 | 1,124,723 | 17.00 | 0.00 | 1,124,723 | | 17.00 | 0.00 | 1,124,723 | 17.00 | 0.00 | 1,124,723 | |

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

OBJECTIVE: TO ADVISE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

4-001 35,799 35,799 A 35,799 35,799 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/35,799A; /35,799A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/35,799A; /35,799A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | 35,799 | | | 35,799 | CHANGES BY MOF | | | 35,799 | | | 35,799 | A |
| | 0.00 | 0.00 | 35,799 | 0.00 | 0.00 | 35,799 | TOTAL CHANGES | 0.00 | 0.00 | 35,799 | 0.00 | 0.00 | 35,799 | |
| A | 17.00 | | 1,160,522 | 17.00 | | 1,160,522 | BUD. TOTALS | 17.00 | | 1,160,522 | 17.00 | | 1,160,522 | A |
| | 17.00 | | 1,160,522 | 17.00 | | 1,160,522 | TOTAL BUDGET | 17.00 | | 1,160,522 | 17.00 | | 1,160,522 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 21.50 | | 1,581,501 | 21.50 | | 1,581,501 | A | 21.50 | | 1,581,501 | 21.50 | | 1,581,501 | A |
| | 0.50 | | 250,000 | 0.50 | | 250,000 | P | 0.50 | | 250,000 | 0.50 | | 250,000 | P |
| | 22.00 | 0.00 | 1,831,501 | 22.00 | 0.00 | 1,831,501 | | 22.00 | 0.00 | 1,831,501 | 22.00 | 0.00 | 1,831,501 | |

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

OBJECTIVE: TO SAFEGUARD AND ENSURE 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.

4-001 48,700 48,700 A 48,700 48,700 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/48,700A; /48,700A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/48,700A; /48,700A)

SENATE CONCURS.

HOUSE CONCURS

6-001 (25,000) (25,000) A (25,000) (25,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (LBR153/RA).
(/-25,000A; /-25,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (LBR153/RA).
(/-25,000A; /-25,000A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | 23,700 | | | 23,700 | CHANGES BY MOF | | | 23,700 | | | 23,700 | A |
| | 0.00 | 0.00 | 23,700 | 0.00 | 0.00 | 23,700 | TOTAL CHANGES | 0.00 | 0.00 | 23,700 | 0.00 | 0.00 | 23,700 | |
| A | 21.50 | | 1,605,201 | 21.50 | | 1,605,201 | BUD. TOTALS | 21.50 | | 1,605,201 | 21.50 | | 1,605,201 | A |
| P | 0.50 | | 250,000 | 0.50 | | 250,000 | | 0.50 | | 250,000 | 0.50 | | 250,000 | P |
| | 22.00 | | 1,855,201 | 22.00 | | 1,855,201 | TOTAL BUDGET | 22.00 | | 1,855,201 | 22.00 | | 1,855,201 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 1.00 | | 759,739 | 1.00 | | 759,739 | A | 1.00 | | 759,739 | 1.00 | | 759,739 | A |
| | 1.00 | 0.00 | 759,739 | 1.00 | 0.00 | 759,739 | | 1.00 | 0.00 | 759,739 | 1.00 | 0.00 | 759,739 | |

- 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.

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 RELATED TO COLLECTIVE BARGAINING FOR EMPLOYEES.

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 23,564 | | | 23,564 | A | | | 23,564 | | | 23,564 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,564A; /23,564A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,564A; /23,564A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| A | | | 23,564 | | | 23,564 | CHANGES BY MOF | | | 23,564 | | | 23,564 | A |
| | 0.00 | 0.00 | 23,564 | 0.00 | 0.00 | 23,564 | TOTAL CHANGES | 0.00 | 0.00 | 23,564 | 0.00 | 0.00 | 23,564 | |
| A | 1.00 | | 783,303 | 1.00 | | 783,303 | BUD. TOTALS | 1.00 | | 783,303 | 1.00 | | 783,303 | A |
| | 1.00 | | 783,303 | 1.00 | | 783,303 | TOTAL BUDGET | 1.00 | | 783,303 | 1.00 | | 783,303 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|------|-------------|---------|------|-------------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 3,191,310 | | | 3,191,310 | | | 3,191,310 | | | 3,191,310 | B |
| | 251.50 | | 23,446,737 | 251.50 | | 23,446,737 | | | 23,446,737 | 251.50 | | 23,446,737 | N |
| | | | 358,000,000 | | | 358,000,000 | | | 358,000,000 | | | 358,000,000 | T |
| | 251.50 | 0.00 | 384,638,047 | 251.50 | 0.00 | 384,638,047 | | | 384,638,047 | 251.50 | 0.00 | 384,638,047 | |

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
UNEMPLOYMENT.

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY
UNEMPLOYMENT.

| | | | | | | | | | | | | | |
|-------|--|--|---------|--|--|---------|--|--|---------|--|--|---------|---|
| 4-001 | | | 615,346 | | | 615,346 | | | 615,346 | | | 615,346 | N |
| | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/615,346N; /615,346N) | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/615,346N; /615,346N) | | | | | | |
| | ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|-------------|------|-------------|--------|------|-------------|---------------|--------|-------------|-------------|--------|-------------|-------------|
| N | | | 615,346 | | | 615,346 | | | 615,346 | | | 615,346 | N |
| | 0.00 | 0.00 | 615,346 | 0.00 | 0.00 | 615,346 | TOTAL CHANGES | 0.00 | 0.00 | 615,346 | 0.00 | 0.00 | 615,346 |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | | | 3,191,310 | | | 3,191,310 | | | 3,191,310 | | | 3,191,310 | B |
| N | 251.50 | | 24,062,083 | 251.50 | | 24,062,083 | | | 24,062,083 | 251.50 | | 24,062,083 | N |
| T | | | 358,000,000 | | | 358,000,000 | | | 358,000,000 | | | 358,000,000 | T |
| | 251.50 | | 385,253,393 | 251.50 | | 385,253,393 | TOTAL BUDGET | 251.50 | | 385,253,393 | 251.50 | | 385,253,393 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 87.00 | | 5,140,726 | 87.00 | | 5,140,726 | A | 87.00 | | 5,140,726 | A | |
| | 9.00 | | 23,851,406 | 9.00 | | 23,851,406 | T | 9.00 | | 23,851,406 | T | |
| | 96.00 | 0.00 | 28,992,132 | 96.00 | 0.00 | 28,992,132 | | 96.00 | 0.00 | 28,992,132 | | |

- 1

 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

4-001 161,904 161,904 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/161,904A; /161,904A)

 SENATE CONCURS.

161,904 161,904 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/161,904A; /161,904A)

 HOUSE CONCURS

100-001 1.00 515,386 1.00 2,810,772 A

EXECUTIVE REQUEST:
 ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY COMPENSATION DIVISION MODERNIZATION (LBR183/DA).
 (1.00/515,386A; 1.00/2,810,772A)

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#98186; FY18: 25,386; FY19 50,772)
 CONSULTANT (FY18: 90,000; FY19: 60,000)
 IMPLEMENTATION (FY18: 400,000; FY19: 1,000,000)
 LICENSES (FY19: 100,000)
 SOFTWARE AND HARDWARE (FY19: 900,000)
 COMPUTER SYSTEM (FY19: 700,000)

6-MONTH DELAY IN HIRE.

1.00 515,386 1.00 2,810,772 A

EXECUTIVE REQUEST:
 ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY COMPENSATION DIVISION MODERNIZATION (LBR183/DA).
 (1.00/515,386A; 1.00/2,810,772A)

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#98186; FY18: 25,386; FY19: 50,772)
 CONSULTANT (FY18: 90,000; FY19: 60,000)
 IMPLEMENTATION (FY18: 400,000; FY19: 1,000,000)
 LICENSES (FY19: 100,000)
 SOFTWARE AND HARDWARE (FY19: 900,000)
 COMPUTER SYSTEM (FY19: 700,000)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|--------|--------------|------------|-------|--------------|---|---------------|--------------|---------|------------|--------------|-------------|--------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 102-001 | 2.00 | | 85,625 | 2.00 | | 151,216 T | 2.00 | | 85,625 | 2.00 | | 151,216 T | |
| EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORKERS' COMPENSATION FACILITATION (LBR183/DA). (2.00/85,625T; 2.00/151,216T) ***** | | | | | | EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORKERS' COMPENSATION FACILITATION (LBR183/DA). (2.00/85,625T; 2.00/151,216T) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (2) PERM WORKERS' COMPENSATION CLAIMS FACILITATOR SR20 (#98184L, #98185L; FY18: 23,466; FY19: 46,932 EACH) FRINGE BENEFITS (FY18: 28,159; FY19: 56,318) TELEPHONE (334) COMPUTER SOFTWARE (700) COMPUTERS (FY18: 5,000) DESKS (FY18: 2,000) CHAIRS (FY18: 1,000) OTHER OFFICE EQUIPMENT (FY18: 1,500) 6-MONTH DELAY IN HIRE. | | | | | | DETAIL OF GOVERNOR'S REQUEST: (2) PERM WORKERS' COMPENSATION CLAIMS FACILITATOR SR20 (#98184L, #98185L; FY18: 23,466; FY19: 46,932 EACH) FRINGE BENEFITS (FY18: 28,159; FY19: 56,318) TELEPHONE (334) COMPUTER SOFTWARE (700) COMPUTERS (FY18: 5,000) DESKS (FY18: 2,000) CHAIRS (FY18: 1,000) OTHER OFFICE EQUIPMENT (FY18: 1,500) 6-MONTH DELAY IN HIRE. | | | | | | | |
| A | 1.00 | | 677,290 | 1.00 | | 2,972,676 | 1.00 | | 677,290 | 1.00 | | 2,972,676 A | |
| T | 2.00 | | 85,625 | 2.00 | | 151,216 | 2.00 | | 85,625 | 2.00 | | 151,216 T | |
| | 3.00 | 0.00 | 762,915 | 3.00 | 0.00 | 3,123,892 | TOTAL CHANGES | 3.00 | 0.00 | 762,915 | 3.00 | 0.00 | 3,123,892 |
| A | 88.00 | | 5,818,016 | 88.00 | | 8,113,402 | BUD. TOTALS | 88.00 | | 5,818,016 | 88.00 | | 8,113,402 A |
| T | 11.00 | | 23,937,031 | 11.00 | | 24,002,622 | | 11.00 | | 23,937,031 | 11.00 | | 24,002,622 T |
| | 99.00 | | 29,755,047 | 99.00 | | 32,116,024 | TOTAL BUDGET | 99.00 | | 29,755,047 | 99.00 | | 32,116,024 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|--------|---------|---------|------|---------|---------|-------|---------|---------|------|---------|---------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| | 9.00 | | 899,970 | 9.00 | | 899,970 | 9.00 | | 899,970 | 9.00 | | 899,970 |
| | 9.00 | 0.00 | 899,970 | 9.00 | 0.00 | 899,970 | 9.00 | 0.00 | 899,970 | 9.00 | 0.00 | 899,970 |

- 1

OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION, OCCUPATIONAL SAFETY, AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

| | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--|---|--|--------|--|--|--------|---|
| 4-001 | | | 27,331 | | | 27,331 | A | | 27,331 | | | 27,331 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,331A; /27,331A) | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,331A; /27,331A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | |
|--|------|--|--------|------|--|--|---|------|--------|------|--|--------|---|
| 100-001 | 1.00 | | 14,436 | 1.00 | | 28,872 | A | 1.00 | 14,436 | 1.00 | | 28,872 | A |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLERICAL SUPPORT (LBR812/HA). (1.00/14,436A; 1.00/28,872A) | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLERICAL SUPPORT (LBR812/HA). (1.00/14,436A; 1.00/28,872A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#98812L; FY18: 14,436; FY19: 28,872) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#98812L; FY18: 14,436; FY19: 28,872) | | | | | | | |
| 6-MONTH DELAY IN HIRE. | | | | | | 6-MONTH DELAY IN HIRE. | | | | | | | |

| | | | | | | | | | | | | | |
|---|-------|------|---------|-------|------|---------|----------------|-------|---------|--------|------|---------|--------|
| A | 1.00 | | 41,767 | 1.00 | | 56,203 | CHANGES BY MOF | 1.00 | 41,767 | 1.00 | | 56,203 | A |
| | 1.00 | 0.00 | 41,767 | 1.00 | 0.00 | 56,203 | TOTAL CHANGES | 1.00 | 0.00 | 41,767 | 1.00 | 0.00 | 56,203 |
| A | 10.00 | | 941,737 | 10.00 | | 956,173 | BUD. TOTALS | 10.00 | 941,737 | 10.00 | | 956,173 | A |

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: JDL JUDICIARY AND LABOR

| SENATE | | | | | | | HOUSE | | | | | |
|--------|-------|-----------------|---------|-------|-----------------|---------|--------------|-----------------|-----|---------|-----------------|---------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| | 10.00 | | 941,737 | 10.00 | | 956,173 | TOTAL BUDGET | 10.00 | | 941,737 | 10.00 | 956,173 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 12.00 | | 1,134,800 | 12.00 | | 1,134,800 | N | 12.00 | | 1,134,800 | 12.00 | | 1,134,800 | N |
| | 12.00 | 0.00 | 1,134,800 | 12.00 | 0.00 | 1,134,800 | | 12.00 | 0.00 | 1,134,800 | 12.00 | 0.00 | 1,134,800 | |

- 1

OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.

OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.

4-001

30,759 30,759 N

30,759 30,759 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/30,759N; /30,759N)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/30,759N; /30,759N)

SENATE CONCURS.

HOUSE CONCURS

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------------|--------|------|-----------|--------|------|-----------|---|
| N | | | 30,759 | | | 30,759 | | 30,759 | | | 30,759 | N | | |
| | 0.00 | 0.00 | 30,759 | 0.00 | 0.00 | 30,759 | TOTAL CHANGES | 0.00 | 0.00 | 30,759 | 0.00 | 0.00 | 30,759 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| N | 12.00 | | 1,165,559 | 12.00 | | 1,165,559 | | 12.00 | | 1,165,559 | 12.00 | | 1,165,559 | N |
| | 12.00 | | 1,165,559 | 12.00 | | 1,165,559 | TOTAL BUDGET | 12.00 | | 1,165,559 | 12.00 | | 1,165,559 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 4.38 | | 464,478 | 4.38 | | 464,478 | A | 4.38 | | 464,478 | A | |
| | 3.67 | | 468,969 | 3.67 | | 468,969 | N | 3.67 | | 468,969 | N | |
| | 13.00 | | 910,533 | 13.00 | | 910,533 | P | 13.00 | | 910,533 | P | |
| | 21.05 | 0.00 | 1,843,980 | 21.05 | 0.00 | 1,843,980 | | 21.05 | 0.00 | 1,843,980 | | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY,
AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY
GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT,
AND RELATED ECONOMIC DATA.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY
AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY
GATHERING, ANALYZING, AND REPORTING MANPOWER, EMPLOYMENT,
AND RELATED ECONOMIC DATA.

| | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|---|
| 4-001 | | | 14,201 | | | 14,201 | A | | | 14,201 | A |
| | | | 11,926 | | | 11,926 | N | | | 11,926 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/14,201A; /14,201A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/14,201A; /14,201A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|---|
| A | | | 14,201 | | | 14,201 | CHANGES BY MOF | | | 14,201 | A |
| N | | | 11,926 | | | 11,926 | | | | 11,926 | N |
| | 0.00 | 0.00 | 26,127 | 0.00 | 0.00 | 26,127 | TOTAL CHANGES | 0.00 | 0.00 | 26,127 | |
| A | 4.38 | | 478,679 | 4.38 | | 478,679 | BUD. TOTALS | 4.38 | | 478,679 | A |
| N | 3.67 | | 480,895 | 3.67 | | 480,895 | | 3.67 | | 480,895 | N |
| P | 13.00 | | 910,533 | 13.00 | | 910,533 | | 13.00 | | 910,533 | P |
| | 21.05 | | 1,870,107 | 21.05 | | 1,870,107 | TOTAL BUDGET | 21.05 | | 1,870,107 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 21.83 | | 2,074,182 | 21.83 | | 2,074,182 | A | 21.83 | | 2,074,182 | A | |
| | | | 200,000 | | | 200,000 | B | | | 200,000 | B | |
| | 31.17 | | 3,232,931 | 31.17 | | 3,232,931 | P | 31.17 | | 3,232,931 | P | |
| | 53.00 | 0.00 | 5,507,113 | 53.00 | 0.00 | 5,507,113 | | 53.00 | 0.00 | 5,507,113 | | |

- 1

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

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

4-001 61,914 61,914 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/61,914A; /61,914A)

SENATE CONCURS.

61,914 61,914 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/61,914A; /61,914A)

HOUSE CONCURS

40-001 1.00 54,010 1.00 54,010 P

EXECUTIVE REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO GENERAL ADMINISTRATION (LBR902/AA) AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS (LBR111/PB) TO OTHER FEDERAL FUNDS (LBR902/AA).
(1.00/54,010P; 1.00/54,010P)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNT CLERK III (#119286; 33,756)
FRINGE BENEFITS (20,254)

SEE LBR111 SEQ. NO. 40-001.

1.00 54,010 1.00 54,010 P

EXECUTIVE REQUEST:
TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO GENERAL ADMINISTRATION (LBR902/AA) AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS (LBR902/AA).
(1.00/54,010P; 1.00/54,010P)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ACCOUNT CLERK III (#119286; 33,756)
FRINGE BENEFITS (20,254)

SEE LBR111 SEQ. NO. 40-001.

| | | | | | | | | | | | | | |
|---|------|--|--------|------|--|--------|----------------|--------|--|--------|--------|--------|---|
| A | | | 61,914 | | | 61,914 | CHANGES BY MOF | 61,914 | | | 61,914 | A | |
| P | 1.00 | | 54,010 | 1.00 | | 54,010 | | 1.00 | | 54,010 | 1.00 | 54,010 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 1.00 | 0.00 | 115,924 | 1.00 | 0.00 | 115,924 | TOTAL CHANGES | 1.00 | 0.00 | 115,924 | 1.00 | 0.00 | 115,924 | |
| A | 21.83 | | 2,136,096 | 21.83 | | 2,136,096 | BUD. TOTALS | 21.83 | | 2,136,096 | 21.83 | | 2,136,096 | A |
| B | | | 200,000 | | | 200,000 | | | | 200,000 | | | 200,000 | B |
| P | 32.17 | | 3,286,941 | 32.17 | | 3,286,941 | | 32.17 | | 3,286,941 | 32.17 | | 3,286,941 | P |
| | 54.00 | | 5,623,037 | 54.00 | | 5,623,037 | TOTAL BUDGET | 54.00 | | 5,623,037 | 54.00 | | 5,623,037 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|------|------|------------|------|-----------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 3.00 | | 4,132,307 | 3.00 | | 4,132,307 | A | 3.00 | | 4,132,307 | 3.00 | 4,132,307 | A |
| | | | 5,000 | | | 5,000 | B | | | 5,000 | | 5,000 | B |
| | 1.00 | | 4,831,607 | 1.00 | | 4,831,607 | N | 1.00 | | 4,831,607 | 1.00 | 4,831,607 | N |
| | | | 1,200,000 | | | 1,200,000 | U | | | 1,200,000 | | 1,200,000 | U |
| | | | 137,803 | | | 137,803 | P | | | 137,803 | | 137,803 | P |
| | 4.00 | 0.00 | 10,306,717 | 4.00 | 0.00 | 10,306,717 | | 4.00 | 0.00 | 10,306,717 | 4.00 | 0.00 | 10,306,717 |

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY, AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

| | | | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|--|--------|---|
| 4-001 | | 18,561 | | 18,561 | A | | 18,561 | | 18,561 | A |
| | | 13,551 | | 13,551 | N | | 13,551 | | 13,551 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/18,561A; /18,561A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/18,561A; /18,561A)

HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|-------------|--|-------------|---|--|-------------|--|-------------|---|
| 6-001 | | (2,228,920) | | (2,228,920) | A | | (2,228,920) | | (2,228,920) | A |
|-------|--|-------------|--|-------------|---|--|-------------|--|-------------|---|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-2,228,920A; /-2,228,920A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-2,228,920A; /-2,228,920A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|---------|------|-------------|---------|------|--|----------------|------|------|-------------|------|-------------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 100-001 | | | 205,000 | | | 205,000 | N | | | 205,000 | | 205,000 | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY SERVICES BLOCK GRANT (LBR903/NA). (/205,000N; /205,000N) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY SERVICES BLOCK GRANT (LBR903/NA). (/205,000N; /205,000N) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - COMMUNITY SERVICES BLOCK GRANT (205,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - COMMUNITY SERVICES BLOCK GRANT (205,000) | | | | | | | |
| 101-001 | | | 41,197 | | | 41,197 | P | | | 41,197 | | 41,197 | P |
| EXECUTIVE REQUEST: ADD FUNDS FOR COMMODITY SUPPLEMENTAL FOOD PROGRAM FEDERAL GRANT (LBR903/NA). (/41,197P; /41,197P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR COMMODITY SUPPLEMENTAL FOOD PROGRAM FEDERAL GRANT (LBR903/NA). (/41,197P; /41,197P) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - FOOD PROGRAM (41,197) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - FOOD PROGRAM (41,197) | | | | | | | |
| A | | | (2,210,359) | | | (2,210,359) | CHANGES BY MOF | | | (2,210,359) | | (2,210,359) | A |
| N | | | 218,551 | | | 218,551 | | | | 218,551 | | 218,551 | N |
| P | | | 41,197 | | | 41,197 | | | | 41,197 | | 41,197 | P |
| | 0.00 | 0.00 | (1,950,611) | 0.00 | 0.00 | (1,950,611) | TOTAL CHANGES | 0.00 | 0.00 | (1,950,611) | 0.00 | 0.00 | (1,950,611) |
| A | 3.00 | | 1,921,948 | 3.00 | | 1,921,948 | BUD. TOTALS | 3.00 | | 1,921,948 | 3.00 | | 1,921,948 |
| B | | | 5,000 | | | 5,000 | | | | 5,000 | | | B |
| N | 1.00 | | 5,050,158 | 1.00 | | 5,050,158 | | 1.00 | | 5,050,158 | 1.00 | | 5,050,158 |
| U | | | 1,200,000 | | | 1,200,000 | | | | 1,200,000 | | | U |
| P | | | 179,000 | | | 179,000 | | | | 179,000 | | | P |
| | 4.00 | | 8,356,106 | 4.00 | | 8,356,106 | TOTAL BUDGET | 4.00 | | 8,356,106 | 4.00 | | 8,356,106 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 1.00 | | 90,000 | 1.00 | | 90,000 | A | 1.00 | | 90,000 | A | |
| | 56.00 | | 17,259,382 | 56.00 | | 17,259,382 | B | 56.00 | | 17,259,382 | B | |
| | 57.00 | 0.00 | 17,349,382 | 57.00 | 0.00 | 17,349,382 | | 57.00 | 0.00 | 17,349,382 | | |

- 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 TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE 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, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE; TO PLAN FOR THE USE AND DEVELOPMENT OF STATE LANDS LEASE LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL, AND RESORT PURPOSES, ISSUE REVOCABLE PERMITS AND EASEMENTS, INVENTORY AND MANAGE PUBLIC LANDS, AND ENSURE THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT; TO PROMOTE LONG-TERM SUSTAINABILITY AND 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 PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND MITIGATION OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 7,250 | | 7,250 | A | | 7,250 | | 7,250 | A |
| | | 212,981 | | 212,981 | B | | 212,981 | | 212,981 | B |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/7,250A; /7,250A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/7,250A; /7,250A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|--|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | |
| 102-001 | | | 404,310 | | | 404,310 B | | | 404,310 | | | 404,310 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR101/EA). (/404,310B; /404,310B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR101/EA). (/404,310B; /404,310B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| FROM SPECIAL LAND AND DEVELOPMENT FUND. | | | | | | FROM SPECIAL LAND AND DEVELOPMENT FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (404,310) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (404,310) | | | | | | |

| | | | | | | | | | | | | | |
|---|-------|------|------------|-------|------|------------|----------------|-------|---------|------------|-------|---------|--------------|
| A | | | 7,250 | | | 7,250 | CHANGES BY MOF | | | 7,250 | | | 7,250 A |
| B | | | 617,291 | | | 617,291 | | | 617,291 | | | 617,291 | B |
| | 0.00 | 0.00 | 624,541 | 0.00 | 0.00 | 624,541 | TOTAL CHANGES | 0.00 | 0.00 | 624,541 | 0.00 | 0.00 | 624,541 |
| A | 1.00 | | 97,250 | 1.00 | | 97,250 | BUD. TOTALS | 1.00 | | 97,250 | 1.00 | | 97,250 A |
| B | 56.00 | | 17,876,673 | 56.00 | | 17,876,673 | | 56.00 | | 17,876,673 | 56.00 | | 17,876,673 B |
| | 57.00 | | 17,973,923 | 57.00 | | 17,973,923 | TOTAL BUDGET | 57.00 | | 17,973,923 | 57.00 | | 17,973,923 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 58.00 | | 6,026,606 | 58.00 | | 6,026,606 | B | 58.00 | | 6,026,606 | 58.00 | | 6,026,606 | B |
| | 58.00 | 0.00 | 6,026,606 | 58.00 | 0.00 | 6,026,606 | | 58.00 | 0.00 | 6,026,606 | 58.00 | 0.00 | 6,026,606 | |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

4-001
187,412 187,412 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/187,412B; /187,412B)

SENATE CONCURS.

187,412 187,412 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/187,412B; /187,412B)

HOUSE CONCURS

6-001
(500,000) (500,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (LNR111/BA).
(/-500,000B; /-500,000B)

SENATE CONCURS.

(500,000) (500,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (LNR111/BA).
(/-500,000B; /-500,000B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|--------------|---------|------|--------------|---|-------|--------------|---------|------|--------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | | | 284,130 | | | 284,130 B | | | 284,130 | | | 284,130 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR111/BA). (/284,130B; /284,130B) ***** SENATE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (284,130) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR111/BA). (/284,130B; /284,130B) ***** HOUSE CONCURS FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (284,130) | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|---------|--|--|---|--|--|---------|--|--|-----------|
| 101-001 | | | 500,000 | | | 500,000 B | | | 500,000 | | | 500,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (LNR111/BA). (/500,000B; /500,000B) ***** SENATE CONCURS. FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (500,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (LNR111/BA). (/500,000B; /500,000B) ***** HOUSE CONCURS FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (500,000) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|--------------------|------|-----------|-------|------|-----------|----------------------|-------|-----------|---------|------|-------------|---------|
| B | | | 471,542 | | | 471,542 | | | 471,542 | | | 471,542 B | |
| | 0.00 | 0.00 | 471,542 | 0.00 | 0.00 | 471,542 | TOTAL CHANGES | 0.00 | 0.00 | 471,542 | 0.00 | 0.00 | 471,542 |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 58.00 | | 6,498,148 | 58.00 | | 6,498,148 | | 58.00 | 6,498,148 | 58.00 | | 6,498,148 B | |
| | 58.00 | | 6,498,148 | 58.00 | | 6,498,148 | TOTAL BUDGET | 58.00 | 6,498,148 | 58.00 | | 6,498,148 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|---------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 1.50 | | 213,901 | 1.50 | | 213,901 | A | 1.50 | | 213,901 | 1.50 | 213,901 | A |
| | 4.00 | | 709,916 | 4.00 | | 709,916 | B | 4.00 | | 709,916 | 4.00 | 709,916 | B |
| | | | 188,181 | | | 188,181 | T | | | 188,181 | | 188,181 | T |
| | 5.50 | 0.00 | 1,111,998 | 5.50 | 0.00 | 1,111,998 | | 5.50 | 0.00 | 1,111,998 | 5.50 | 0.00 | 1,111,998 |

- 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; 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 ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENT, OPERATING, MAINTENANCE, AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

| | | | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|--|--------|---|
| 4-001 | | 10,282 | | 10,282 | A | | 10,282 | | 10,282 | A |
| | | 18,184 | | 18,184 | B | | 18,184 | | 18,184 | B |
| | | 9,646 | | 9,646 | T | | 9,646 | | 9,646 | T |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/10,282A; /10,282A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/10,282A; /10,282A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 44,450 | | | 44,450 B | | | 44,450 | | | 44,450 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR141/GA). (/44,450B; /44,450B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR141/GA). (/44,450B; /44,450B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| FROM WATER AND LAND DEVELOPMENT SPECIAL FUND. | | | | | | FROM WATER AND LAND DEVELOPMENT SPECIAL FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,450) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,450) | | | | | | |

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|-----------------------|------|--------|-----------|------|--------|-----------|---|
| A | | | 10,282 | | | 10,282 | CHANGES BY MOF | | | 10,282 | | | 10,282 | A |
| B | | | 62,634 | | | 62,634 | | | 62,634 | | | 62,634 | 62,634 | B |
| T | | | 9,646 | | | 9,646 | | | 9,646 | | | 9,646 | 9,646 | T |
| | 0.00 | 0.00 | 82,562 | 0.00 | 0.00 | 82,562 | TOTAL CHANGES | 0.00 | 0.00 | 82,562 | 0.00 | 0.00 | 82,562 | |
| A | 1.50 | | 224,183 | 1.50 | | 224,183 | BUD. TOTALS | 1.50 | | 224,183 | 1.50 | | 224,183 | A |
| B | 4.00 | | 772,550 | 4.00 | | 772,550 | | 4.00 | | 772,550 | 4.00 | | 772,550 | B |
| T | | | 197,827 | | | 197,827 | | | | 197,827 | | | 197,827 | T |
| | 5.50 | | 1,194,560 | 5.50 | | 1,194,560 | TOTAL BUDGET | 5.50 | | 1,194,560 | 5.50 | | 1,194,560 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 9.00 | | 768,949 | 9.00 | | 768,949 | A | 9.00 | | 768,949 | 9.00 | | 768,949 | A |
| | 2.00 | | 346,163 | 2.00 | | 346,163 | B | 2.00 | | 346,163 | 2.00 | | 346,163 | B |
| | | | 375,000 | | | 375,000 | N | | | 375,000 | | | 375,000 | N |
| | 2.00 | | 275,000 | 2.00 | | 275,000 | P | 2.00 | | 275,000 | 2.00 | | 275,000 | P |
| | 13.00 | 0.00 | 1,765,112 | 13.00 | 0.00 | 1,765,112 | | 13.00 | 0.00 | 1,765,112 | 13.00 | 0.00 | 1,765,112 | |

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL, AND NON-COMMERCIAL FISHERIES.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

| | | | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|--|--------|---|
| 4-001 | | 44,523 | | 44,523 | A | | 44,523 | | 44,523 | A |
| | | 3,353 | | 3,353 | B | | 3,353 | | 3,353 | B |
| | | 106 | | 106 | N | | 106 | | 106 | N |
| | | 1,318 | | 1,318 | P | | 1,318 | | 1,318 | P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/44,523A; /44,523A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/44,523A; /44,523A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|---------|------|---------|---------|----------|---|---------------|------|---------|---------|----------|------|---------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 40-001 | | | 44,894 | | 44,894 | N | | | 44,894 | | 44,894 | N | |
| | | | 133,682 | | (26,318) | P | | | 133,682 | | (26,318) | P | |
| EXECUTIVE REQUEST: ADJUST FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR153/CB). (/44,894N; /44,894N) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: ADJUST FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR153/CB). (/44,894N; /44,894N) ***** HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (106N/1,318P) FEDERAL FUND CEILING ADJUSTMENT (FY18: 44,788N/132,364P; FY19: 44,788N/-27,636P) | | | | | | DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (106N/1,318P) FEDERAL FUND CEILING ADJUSTMENT (FY18: 44,788N/132,364P; FY19: 44,788N/-27,636P) | | | | | | | |
| 100-001 | | | 18,790 | | 18,790 | B | | | 18,790 | | 18,790 | B | |
| | | | 11,762 | | 11,762 | P | | | 11,762 | | 11,762 | P | |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR153/CB). (/18,790B; /18,790B) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR153/CB). (/18,790B; /18,790B) ***** HOUSE CONCURS | | | | | | | |
| FROM COMMERCIAL FISHERIES SPECIAL FUND. | | | | | | FROM COMMERCIAL FISHERIES SPECIAL FUND. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,790B/11,762P) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,790B/11,762P) | | | | | | | |
| A | | | 44,523 | | 44,523 | CHANGES BY MOF | | | 44,523 | | 44,523 | A | |
| B | | | 22,143 | | 22,143 | | | | 22,143 | | 22,143 | B | |
| N | | | 45,000 | | 45,000 | | | | 45,000 | | 45,000 | N | |
| P | | | 146,762 | | (13,238) | | | | 146,762 | | (13,238) | P | |
| | 0.00 | 0.00 | 258,428 | 0.00 | 0.00 | 98,428 | TOTAL CHANGES | 0.00 | 0.00 | 258,428 | 0.00 | 0.00 | 98,428 |
| A | 9.00 | | 813,472 | 9.00 | | 813,472 | BUD. TOTALS | 9.00 | | 813,472 | 9.00 | | 813,472 |
| B | 2.00 | | 368,306 | 2.00 | | 368,306 | | 2.00 | | 368,306 | 2.00 | | 368,306 |
| N | | | 420,000 | | | 420,000 | | | | 420,000 | | | 420,000 |
| P | 2.00 | | 421,762 | 2.00 | | 261,762 | | 2.00 | | 421,762 | 2.00 | | 261,762 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|-------|---------|-----------|-------|---------|-----------|---------------------|---------|-------|------|-----------|-------|--|-----------|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | | |
| | 13.00 | | 2,023,540 | 13.00 | | 1,863,540 | TOTAL BUDGET | | 13.00 | | 2,023,540 | 13.00 | | 1,863,540 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|-------------|---------|------|------------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 17.50 | | 623,301 | 17.50 | | 623,301 A | 17.50 | | 623,301 | 17.50 | | 623,301 A |
| | | | 2,455,475 | | | 2,455,475 B | | | 2,455,475 | | | 2,455,475 B |
| | 1.50 | | 7,000,000 | 1.50 | | 7,000,000 P | 1.50 | | 7,000,000 | 1.50 | | 7,000,000 P |
| | 19.00 | 0.00 | 10,078,776 | 19.00 | 0.00 | 10,078,776 | 19.00 | 0.00 | 10,078,776 | 19.00 | 0.00 | 10,078,776 |

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT AND PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES, AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

| | | | | | | | | | | | | |
|-------|--|--|--------|--|--|----------|--|--|--------|--|--|----------|
| 4-001 | | | 50,209 | | | 50,209 A | | | 50,209 | | | 50,209 A |
| | | | 1,481 | | | 1,481 P | | | 1,481 | | | 1,481 P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/50,209A; /50,209A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/50,209A; /50,209A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | |
|--------|--|--|-----------|--|--|---------------|--|--|-----------|--|--|---------------|
| 40-001 | | | 1,897,519 | | | (6,952,481) P | | | 1,897,519 | | | (6,952,481) P |
|--------|--|--|-----------|--|--|---------------|--|--|-----------|--|--|---------------|

EXECUTIVE REQUEST:
ADJUST FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR172/DA).
(/1,897,519P; /-6,952,481P)

EXECUTIVE REQUEST:
ADJUST FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR172/DA).
(/1,897,519P; /-6,952,481P)

SENATE CONCURS.

HOUSE CONCURS

FROM FOREST STEWARDSHIP SPECIAL FUND.

FROM FOREST STEWARDSHIP SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
INCREASE IN FEDERAL FUNDS (FY18: 1,897,519)
DECREASE IN FEDERAL FUNDS (FY19: -6,952,481)

DETAIL OF GOVERNOR'S REQUEST:
INCREASE IN FEDERAL FUNDS (FY18: 1,897,519)
DECREASE IN FEDERAL FUNDS (FY19: -6,952,481)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|--|---------|------|-----------|---------|------|---|---------|------|-----|-----------|------|-----|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 100-001 | | | 2,832,996 | | | 2,832,996 | A | | | 2,832,996 | | | 2,832,996 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FOREST RESERVE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/2,832,996A; /2,832,996A) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FOREST RESERVE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/2,832,996A; /2,832,996A) ***** | | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#39733, #116491; 14,418 EACH) PERSONAL SERVICES FOR (1) PERM FORESTER IV SR22 (#117693; 47,412) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I (#118260; 16,614) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112449; 33,720) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450; 49,968) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112451; 39,480) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN III SR11 (#112452; 33,720) PERSONAL SERVICES FOR (1) TEMP HEAVY EQUIPMENT OPERATOR (#118602; 49,074) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE WORKER II (#118603; 39,039) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE WORKER II (#118680; 36,960) PERSONAL SERVICES FOR (1) TEMP WILDLIFE BIOLOGIST II SR18 (#118733; 45,282) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE WORKER II (#119025, #119078; 39,231 EACH) PERSONAL SERVICES FOR (1) TEMP FORESTER V SR24 (#121262; 51,312) OPERATING EXPENDITURES (2,283,117) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM OFFICE ASSISTANT III SR08 (#39733, #116491; 14,418 EACH) PERSONAL SERVICES FOR (1) PERM FORESTER IV SR22 (#117693; 47,412) PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I (#118260; 16,614) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112449; 33,720) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450; 49,968) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112451; 39,480) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN III SR11 (#112452; 33,720) PERSONAL SERVICES FOR (1) PERM HEAVY EQUIPMENT OPERATOR (#118602; 49,074) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II (#118603; 39,039) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II (#118680; 36,960) PERSONAL SERVICES FOR (1) PERM WILDLIFE BIOLOGIST II SR18 (#118733; 45,282) PERSONAL SERVICES FOR (2) PERM FORESTRY AND WILDLIFE WORKER II (#119025, #119078; 39,231 EACH) PERSONAL SERVICES FOR (1) PERM FORESTER V SR24 (#121262; 51,312) OPERATING EXPENDITURES (2,283,117) | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|---|--------------|------------|-------|--------------|---|---|--------------|-----------|------------|--------------|---------------|-------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 101-001 | | | 8,237 | | | 8,237 P | | | 8,237 | | | 8,237 P | |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR172/DA). (/8,237P; /8,237P) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR172/DA). (/8,237P; /8,237P) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,237) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,237) | | | | | | | |
| 102-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (LNR172/DA). ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (LNR172/DA). ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (-300,000A). DETAIL OF GOVERNOR'S REQUEST: FOREST RESTORATION PROJECTS (300,000) | | | | | | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (-300,000A). DETAIL OF GOVERNOR'S REQUEST: FOREST RESTORATION PROJECTS (300,000) | | | | | | | |
| A | | | 2,883,205 | | | 2,883,205 | CHANGES BY MOF | | 2,883,205 | | | 2,883,205 A | |
| P | | | 1,907,237 | | | (6,942,763) | | | 1,907,237 | | | (6,942,763) P | |
| | 0.00 | 0.00 | 4,790,442 | 0.00 | 0.00 | (4,059,558) | TOTAL CHANGES | 0.00 | 0.00 | 4,790,442 | 0.00 | 0.00 | (4,059,558) |
| A | 17.50 | | 3,506,506 | 17.50 | | 3,506,506 | BUD. TOTALS | 17.50 | | 3,506,506 | 17.50 | | 3,506,506 A |
| B | | | 2,455,475 | | | 2,455,475 | | | 2,455,475 | | | 2,455,475 B | |
| P | 1.50 | | 8,907,237 | 1.50 | | 57,237 | | 1.50 | 8,907,237 | 1.50 | | 57,237 P | |
| | 19.00 | | 14,869,218 | 19.00 | | 6,019,218 | TOTAL BUDGET | 19.00 | | 14,869,218 | 19.00 | | 6,019,218 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 26.75 | | 2,054,389 | 26.75 | | 2,054,389 | A | 26.75 | | 2,054,389 | 26.75 | | 2,054,389 | A |
| | 0.75 | | 1,792,500 | 0.75 | | 1,792,500 | N | 0.75 | | 1,792,500 | 0.75 | | 1,792,500 | N |
| | 0.50 | | 540,000 | 0.50 | | 540,000 | P | 0.50 | | 540,000 | 0.50 | | 540,000 | P |
| | 28.00 | 0.00 | 4,386,889 | 28.00 | 0.00 | 4,386,889 | | 28.00 | 0.00 | 4,386,889 | 28.00 | 0.00 | 4,386,889 | |

- 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. EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS. DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS, BY PROMOTING RESPONSIBLE, AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

| | | | | | | |
|-------|---------|---------|---|---------|---------|---|
| 4-001 | 117,019 | 117,019 | A | 117,019 | 117,019 | A |
| | 6,125 | 6,125 | N | 6,125 | 6,125 | N |
| | 4,095 | 4,095 | P | 4,095 | 4,095 | P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/117,019A; /117,019A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/117,019A; /117,019A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|--|---------|------|-----------|---------|---------|--|---------------|-------|-----------|-----------|---------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 100-001 | | | 436,375 | | 466,375 | N | | | 436,375 | | 466,375 | N | | |
| | | | 3,160,905 | | 10,905 | P | | | 3,160,905 | | 10,905 | P | | |
| EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR401/CA). (/436,375N; /466,375N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (6,125N/4,095P) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 430,250N/3,156,810P; FY19: 460,250N/6,810P) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR401/CA). (/436,375N; /466,375N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (6,125N/4,095P) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 430,250N/3,156,810P; FY19: 460,250N/6,810P) | | | | | | | | |
| 101-001 | | | 2,844 | | 2,844 | N | | | 2,844 | | 2,844 | N | | |
| | | | 38,649 | | 38,649 | P | | | 38,649 | | 38,649 | P | | |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR401/CA). (/2,844N; /2,844N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,844N/38,649P) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR401/CA). (/2,844N; /2,844N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,844N/38,649P) | | | | | | | | |
| A | | | 117,019 | | 117,019 | CHANGES BY MOF | | | 117,019 | | 117,019 | A | | |
| N | | | 445,344 | | 475,344 | | | | 445,344 | | 475,344 | N | | |
| P | | | 3,203,649 | | 53,649 | | | | 3,203,649 | | 53,649 | P | | |
| | 0.00 | 0.00 | 3,766,012 | 0.00 | 0.00 | 646,012 | TOTAL CHANGES | 0.00 | 0.00 | 3,766,012 | 0.00 | 0.00 | 646,012 | |
| A | 26.75 | | 2,171,408 | 26.75 | | 2,171,408 | BUD. TOTALS | 26.75 | | 2,171,408 | 26.75 | | 2,171,408 | A |
| N | 0.75 | | 2,237,844 | 0.75 | | 2,267,844 | | 0.75 | | 2,237,844 | 0.75 | | 2,267,844 | N |
| P | 0.50 | | 3,743,649 | 0.50 | | 593,649 | | 0.50 | | 3,743,649 | 0.50 | | 593,649 | P |
| | 28.00 | | 8,152,901 | 28.00 | | 5,032,901 | TOTAL BUDGET | 28.00 | | 8,152,901 | 28.00 | | 5,032,901 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 48.50 | | 5,564,991 | 48.50 | | 5,564,991 | A | 48.50 | | 5,564,991 | 48.50 | | 5,564,991 | A |
| | 15.00 | | 2,046,724 | 15.00 | | 2,046,724 | N | 15.00 | | 2,046,724 | 15.00 | | 2,046,724 | N |
| | | | 180,545 | | | 180,545 | T | | | 180,545 | | | 180,545 | T |
| | | | 1,653,498 | | | 1,653,498 | U | | | 1,653,498 | | | 1,653,498 | U |
| | 2.50 | | 1,405,526 | 2.50 | | 1,405,526 | P | 2.50 | | 1,405,526 | 2.50 | | 1,405,526 | P |
| | 66.00 | 0.00 | 10,851,284 | 66.00 | 0.00 | 10,851,284 | | 66.00 | 0.00 | 10,851,284 | 66.00 | 0.00 | 10,851,284 | |

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 231,778 | | 231,778 | A | | 231,778 | | 231,778 | A |
| | | 18,951 | | 18,951 | N | | 18,951 | | 18,951 | N |
| | | 9,254 | | 9,254 | T | | 9,254 | | 9,254 | T |
| | | 25,581 | | 25,581 | U | | 25,581 | | 25,581 | U |
| | | 4,047 | | 4,047 | P | | 4,047 | | 4,047 | P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/231,778A; /231,778A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/231,778A; /231,778A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 6-001 | | | (558,000) | | | (558,000) A | | | (558,000) | | | (558,000) A |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402/DA). (/-558,000A; /-558,000A) ***** | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402/DA). (/-558,000A; /-558,000A) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| 60-001 | | | (315,675) | | | (315,675) N | | | (315,675) | | | (315,675) N |
| | | | (109,573) | | | (109,573) P | | | (109,573) | | | (109,573) P |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR402/DA). (/-315,675N; /-315,675N) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR402/DA). (/-315,675N; /-315,675N) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (-315,675N/-109,573P) | | | | | | DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (-315,675N/-109,573P) | | | | | | |
| 100-001 | | | 3,405,749 | | | 3,405,749 A | | | 3,405,749 | | | 3,405,749 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/3,405,749A; /3,405,749A) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/3,405,749A; /3,405,749A) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: NATIVE RESOURCE AND FIRE PROTECTION PROGRAM (3,405,749) | | | | | | DETAIL OF GOVERNOR'S REQUEST: NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (3,405,749) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|------------|---------|------------|----------------|---|------|------------|---------|------------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 103-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). (/500,000A; /500,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL (500,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). (/500,000A; /500,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL (500,000) | | | | | |
| 105-001 | | | 144,520 | | 144,520 | N | | | 144,520 | | 144,520 | N |
| | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/144,520N; /144,520N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (144,520) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/144,520N; /144,520N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (144,520) | | | | | |
| A | | | 3,079,527 | | 3,079,527 | CHANGES BY MOF | | | 3,079,527 | | 3,079,527 | A |
| N | | | (152,204) | | (152,204) | | | | (152,204) | | (152,204) | N |
| T | | | 9,254 | | 9,254 | | | | 9,254 | | 9,254 | T |
| U | | | 25,581 | | 25,581 | | | | 25,581 | | 25,581 | U |
| P | | | (105,526) | | (105,526) | | | | (105,526) | | (105,526) | P |
| | 0.00 | 0.00 | 2,856,632 | 0.00 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | 2,856,632 | 0.00 | 0.00 | 2,856,632 |
| A | 48.50 | | 8,644,518 | 48.50 | 8,644,518 | BUD. TOTALS | 48.50 | | 8,644,518 | 48.50 | 8,644,518 | A |
| N | 15.00 | | 1,894,520 | 15.00 | 1,894,520 | | 15.00 | | 1,894,520 | 15.00 | 1,894,520 | N |
| T | | | 189,799 | | 189,799 | | | | 189,799 | | 189,799 | T |
| U | | | 1,679,079 | | 1,679,079 | | | | 1,679,079 | | 1,679,079 | U |
| P | 2.50 | | 1,300,000 | 2.50 | 1,300,000 | | 2.50 | | 1,300,000 | 2.50 | 1,300,000 | P |
| | 66.00 | | 13,707,916 | 66.00 | 13,707,916 | TOTAL BUDGET | 66.00 | | 13,707,916 | 66.00 | 13,707,916 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 19.00 | | 3,938,689 | 19.00 | | 3,938,689 | A | 19.00 | | 3,938,689 | 19.00 | | 3,938,689 | A |
| | 5.00 | | 988,617 | 5.00 | | 988,617 | B | 5.00 | | 988,617 | 5.00 | | 988,617 | B |
| | 24.00 | 0.00 | 4,927,306 | 24.00 | 0.00 | 4,927,306 | | 24.00 | 0.00 | 4,927,306 | 24.00 | 0.00 | 4,927,306 | |

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER
RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE
MANAGEMENT.

OBJECTIVE: TO PROTECT, CONSERVE, AND ENHANCE THE WATER
RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE
MANAGEMENT.

4-001 120,682 120,682 A
23,481 23,481 B

120,682 120,682 A
23,481 23,481 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/120,682A; /120,682A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/120,682A; /120,682A)

SENATE CONCURS.

HOUSE CONCURS

6-001 (1,500,000) (1,500,000) A

(1,500,000) (1,500,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (LNR404/GC).
(/-1,500,000A; /-1,500,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (LNR404/GC).
(/-1,500,000A; /-1,500,000A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|--------------|-------------|-------|--------------|---|-------|--------------|-------------|-------|--------------|---------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | | | 250,000 | | | 150,000 N | | | 250,000 | | | 150,000 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR IMPLEMENTATION OF STANDARDIZED WATER AUDIT PROGRAM OF PUBLIC WATER SYSTEMS (LNR404/GC). (/250,000N; /150,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER AUDITS (FY18: 250,000; FY19: 150,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR IMPLEMENTATION OF STANDARDIZED WATER AUDIT PROGRAM OF PUBLIC WATER SYSTEMS (LNR404/GC). (/250,000N; /150,000N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: WATER AUDITS (FY18: 250,000; FY19: 150,000) | | | | | | |
| 101-001 | | | 44,498 | | | 44,498 B | | | 44,498 | | | 44,498 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR404/GC). (/44,498B; /44,498B) ***** SENATE CONCURS. FROM WATER RESOURCES MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,498) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR404/GC). (/44,498B; /44,498B) ***** HOUSE CONCURS FROM WATER RESOURCES MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,498) | | | | | | |
| A | | | (1,379,318) | | | (1,379,318) CHANGES BY MOF | | | (1,379,318) | | | (1,379,318) A |
| B | | | 67,979 | | | 67,979 | | | 67,979 | | | 67,979 B |
| N | | | 250,000 | | | 150,000 | | | 250,000 | | | 150,000 N |
| | 0.00 | 0.00 | (1,061,339) | 0.00 | 0.00 | (1,161,339) TOTAL CHANGES | 0.00 | 0.00 | (1,061,339) | 0.00 | 0.00 | (1,161,339) |
| A | 19.00 | | 2,559,371 | 19.00 | | 2,559,371 BUD. TOTALS | 19.00 | | 2,559,371 | 19.00 | | 2,559,371 A |
| B | 5.00 | | 1,056,596 | 5.00 | | 1,056,596 | 5.00 | | 1,056,596 | 5.00 | | 1,056,596 B |
| N | | | 250,000 | | | 150,000 | | | 250,000 | | | 150,000 N |
| | 24.00 | | 3,865,967 | 24.00 | | 3,765,967 TOTAL BUDGET | 24.00 | | 3,865,967 | 24.00 | | 3,765,967 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 109.25 | | 7,897,016 | 109.25 | | 7,897,016 | A | 109.25 | | 7,897,016 | A | |
| | 18.00 | | 2,502,117 | 18.00 | | 2,502,117 | B | 18.00 | | 2,502,117 | B | |
| | 2.75 | | 970,000 | 2.75 | | 970,000 | N | 2.75 | | 970,000 | N | |
| | | | 32,333 | | | 32,333 | W | | | 32,333 | W | |
| | | | 900,000 | | | 900,000 | P | | | 900,000 | P | |
| | 130.00 | 0.00 | 12,301,466 | 130.00 | 0.00 | 12,301,466 | | 130.00 | 0.00 | 12,301,466 | | |

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS, AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS, AND THE PEOPLE OF HAWAII; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

| | | | | | | | | |
|-------|---------|--|---------|---|---------|--|---------|---|
| 4-001 | 525,801 | | 525,801 | A | 525,801 | | 525,801 | A |
| | 64,420 | | 64,420 | B | 64,420 | | 64,420 | B |
| | 5,038 | | 5,038 | N | 5,038 | | 5,038 | N |
| | 338 | | 338 | W | 338 | | 338 | W |
| | 833 | | 833 | P | 833 | | 833 | P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/525,801A; /525,801A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/525,801A; /525,801A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|---------|---|---------|------|---------|---------|---------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 60-001 | | | (833) | | (833) | P | | | (833) | | (833) | P |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR405/HB). (/ -833P; / -833P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-833) - \$833 NON-RECURRING. | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR405/HB). (/ -833P; / -833P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-833) \$-833 NON-RECURRING. | | | | | | |
| 100-001 | | | 224,962 | | 324,962 | N | | | 224,962 | | 324,962 | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/224,962N; /324,962N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (5,038) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 219,924; FY19: 319,924) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/224,962N; /324,962N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (5,038) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 219,924; FY19: 319,924) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|--------|--|---------|------|--------|---------|--------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 94,802 | | 94,802 | B | | | 94,802 | | 94,802 | B |
| | | | 19,046 | | 19,046 | N | | | 19,046 | | 19,046 | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR405/HA). (/94,802B; /94,802B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR405/HA). (/94,802B; /94,802B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| 94,802 FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND. | | | | | | FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (94,802B/19,046N) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (94,802B/19,046N) | | | | | | |

| | | | | | | | | | | | | | |
|---|--------|------|------------|--------|---------|----------------|---------------|---------|---------|------------|---------|------|------------|
| A | | | 525,801 | | 525,801 | CHANGES BY MOF | | | 525,801 | | 525,801 | A | |
| B | | | 159,222 | | 159,222 | | | 159,222 | | | 159,222 | B | |
| N | | | 249,046 | | 349,046 | | | 249,046 | | | 349,046 | N | |
| W | | | 338 | | 338 | | | 338 | | | 338 | W | |
| P | | | 0 | | 0 | | | 0 | | | 0 | P | |
| | 0.00 | 0.00 | 934,407 | 0.00 | 0.00 | 1,034,407 | TOTAL CHANGES | 0.00 | 0.00 | 934,407 | 0.00 | 0.00 | 1,034,407 |
| A | 109.25 | | 8,422,817 | 109.25 | | 8,422,817 | BUD. TOTALS | 109.25 | | 8,422,817 | 109.25 | | 8,422,817 |
| B | 18.00 | | 2,661,339 | 18.00 | | 2,661,339 | | 18.00 | | 2,661,339 | 18.00 | | 2,661,339 |
| N | 2.75 | | 1,219,046 | 2.75 | | 1,319,046 | | 2.75 | | 1,219,046 | 2.75 | | 1,319,046 |
| W | | | 32,671 | | | 32,671 | | | | 32,671 | | | 32,671 |
| P | | | 900,000 | | | 900,000 | | | | 900,000 | | | 900,000 |
| | 130.00 | | 13,235,873 | 130.00 | | 13,335,873 | TOTAL BUDGET | 130.00 | | 13,235,873 | 130.00 | | 13,335,873 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 30.50 | | 922,716 | 30.50 | | 922,716 | A | 30.50 | | 922,716 | A | |
| | 0.50 | | 1,684,949 | 0.50 | | 1,684,949 | P | 0.50 | | 1,684,949 | P | |
| | 31.00 | 0.00 | 2,607,665 | 31.00 | 0.00 | 2,607,665 | | 31.00 | 0.00 | 2,607,665 | | |

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, AND CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, VALUE AS WATERSHEDS, VALUE TO SCIENCE, EDUCATION, AND THE ECONOMY, AND THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

4-001 72,832 72,832 A
320 320 P

72,832 72,832 A
320 320 P

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/72,832A; /72,832A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/72,832A; /72,832A)

SENATE CONCURS.

HOUSE CONCURS

100-001 178,231 178,231 P

178,231 178,231 P

EXECUTIVE REQUEST:
ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR407/NA).
(/178,231P; /178,231P)

EXECUTIVE REQUEST:
ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR407/NA).
(/178,231P; /178,231P)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
INCREASE IN FEDERAL FUNDS (178,231)

DETAIL OF GOVERNOR'S REQUEST:
INCREASE IN FEDERAL FUNDS (178,231)

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

| SENATE | | | | | | | HOUSE | | | | | | |
|---------|---------|------|-----------|---------|------|-----------|-------|---------|-----------|---------|------|-----------|---|
| SEQ # | FY 2018 | | | FY 2019 | | | Perm | FY 2018 | | FY 2019 | | Amt | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Temp | Amt | Perm | Temp | | |
| 101-001 | | | 7,556,128 | | | 7,556,128 | | | 7,556,128 | | | 7,556,128 | A |

EXECUTIVE REQUEST:
 ADD FUNDS FOR BASE BUDGET FOR NATURAL AREA RESERVES AND
 WATERSHED PROGRAM (LNR407/NA).
 (/7,556,128A; /7,556,128A)

EXECUTIVE REQUEST:
 ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM
 (LNR407/NA).
 (/7,556,128A; /7,556,128A)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|--|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BOTANIST IV SR22 (#46732; 27,750) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#47598; 73,032) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#47600; 53,364) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#52388; 55,488) PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC I (#118264; 49,074) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22 (#118265; 53,364) PERSONAL SERVICES FOR (1) PERM PLANNER IV SR22 (#118330; 47,400) PERSONAL SERVICES FOR (1) PERM PLANNER IV SR22 (#118332; 51,300) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II (#118335; 39,231) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#118355; 47,400) PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST V SR24 (#119249; 57,720) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#117017; 53,364) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#117018; 37,248) PERSONAL SERVICES FOR (1) TEMP BOTANIST IV SR22 (#118261; 47,400) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118274, #118275; 35,112 EACH) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118276; 33,720) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118277; 33,756) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118284; 47,400) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118285; 42,144) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118286; 47,400) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118287; 49,308) PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118288, #118289; 53,364 EACH) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BOTANIST IV SR22 (#46732; 27,750) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#47598; 73,032) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#47600; 53,364) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#52388; 55,488) PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC I (#118264; 49,074) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22 (#118265; 53,364) PERSONAL SERVICES FOR (1) PERM PLANNER IV SR22 (#118330; 47,400) PERSONAL SERVICES FOR (1) PERM PLANNER IV SR22 (#118332; 51,300) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II (#118335; 39,231) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#118355; 47,400) PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST V SR24 (#119249; 57,720) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#117017; 53,364) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#117018; 37,248) PERSONAL SERVICES FOR (1) TEMP BOTANIST IV SR22 (#118261; 47,400) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118274, #118275; 35,112 EACH) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118276; 33,720) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118277; 33,756) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118274, #118275; 35,112 EACH) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118276; 33,720) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118277; 33,756) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118284; 47,400) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118285; 42,144) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118286; 47,400) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118287; 49,308) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118288; 42,144) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118289; 53,364 EACH) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|--|------|-----|---------|------|-----|---------|--|-----|---------|------|-----|--|
| SEQ # | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| | PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST III SR22 (#118290; 43,812) | | | | | | | IV SR22 (#118286; 47,400) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP FORESTER III SR20 (#118291; 38,988) | | | | | | | PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118287; 49,308) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118337; 47,400) | | | | | | | PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118288, #118289; 53,364 EACH) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118338; 42,684) | | | | | | | PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST III SR22 (#118290; 43,812) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP WILDLIFE BIOLOGIST IV SR22 (#91421C; 45,576) | | | | | | | PERSONAL SERVICES FOR (1) TEMP FORESTER III SR20 (#118291; 38,988) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP BOTANIST IV SR22 (#91422C; 45,576) | | | | | | | PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118337; 47,400) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN V SR15 (#91423C, #91424C; 33,756 EACH) | | | | | | | PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118338; 42,684) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE WORKER II (#91425C; 36,960) | | | | | | | PERSONAL SERVICES FOR (1) TEMP WILDLIFE BIOLOGIST IV SR22 (#91421C; 45,576) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE WORKER III (#91426C; 39,576) | | | | | | | PERSONAL SERVICES FOR (1) TEMP BOTANIST IV SR22 (#91422C; 45,576) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP HORTICULTURIST III SR20 (#91427C; 42,132) | | | | | | | PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE TECHNICIAN V SR15 (#91423C, #91424C; 33,756 EACH) | | | | | |
| | PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST III SR20 (#91428C, #91429C; 42,132 EACH) | | | | | | | PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE WORKER II (#91425C; 36,960) | | | | | |
| | PERSONAL SERVICES FOR (3) TEMP NATURAL AREA RESERVES SPECIALIST IV SR20 (#91430C, #91431C, #91432C; 45,576 EACH) | | | | | | | PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE WORKER III (#91426C; 39,576) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP PLANNER V SR24 (#91433C; 51,312) | | | | | | | PERSONAL SERVICES FOR (1) TEMP HORTICULTURIST III SR20 (#91427C; 42,132) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP GENERAL PROFESSIONAL V SR24 (#91518C; 25,656) | | | | | | | PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST III SR20 (#91428C, #91429C; 42,132 EACH) | | | | | |
| | PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST IV (#91519C, #91520C; 22,788 EACH) | | | | | | | PERSONAL SERVICES FOR (3) TEMP NATURAL AREA RESERVES SPECIALIST IV SR20 (#91430C, #91431C, #91432C; 45,576 EACH) | | | | | |
| | PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE WORKER II (#91521C, #91522C; 18,480 EACH) | | | | | | | PERSONAL SERVICES FOR (1) TEMP PLANNER V SR24 (#91433C; 51,312) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP ACCOUNT CLERK III SR13 (#91525C; 14,994) | | | | | | | PERSONAL SERVICES FOR (1) TEMP GENERAL PROFESSIONAL V SR24 (#91518C; 25,656) | | | | | |
| | PERSONAL SERVICES FOR (1) TEMP ASSISTANT MECHANIC (#91526C; 19,230) | | | | | | | PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST IV (#91519C, #91520C; 22,788 EACH) | | | | | |
| | WATERSHED AND NATURAL AREA RESERVE MANAGEMENT (5,567,377) | | | | | | | PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE WORKER II (#91521C, #91522C; 18,480 EACH) | | | | | |
| | | | | | | | | PERSONAL SERVICES FOR (1) TEMP ACCOUNT CLERK III SR13 (#91525C; 14,994) | | | | | |
| | | | | | | | | PERSONAL SERVICES FOR (1) TEMP ASSISTANT MECHANIC (#91526C; 19,230) | | | | | |
| | | | | | | | | WATERSHED AND NATURAL AREA RESERVE MANAGEMENT (5,567,377) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----------|---------|------|--------------------------|--|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | EXECUTIVE REQUEST: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES (LNR407/NA). ***** SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES (-1,500,000A). DETAIL OF GOVERNOR'S RESPONSE: RAPID OHIA DEATH AND OTHER INVASIVE SPECIES CONTROL AND MONITORING (930,000) KOA AND OTHER NATIVE TREE OUT-PLANTING (250,000) AHIHI KINAU NATURAL AREA RESERVE SURVEILLANCE, MONITORING AND ENFORCEMENT (50,000) INFRASTRUCTURE MATERIALS FOR REMOTE CABINS (PUU O UMI NATURAL AREA RESERVE) (40,000) NATURAL AREA RESERVE VOLUNTEER PROGRAM (100,000) ADOPT-A-FOREST (100,000) GATES FOR PUU WAAWAA (30,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES (LNR407/NA). ***** HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES (-1,500,000A). DETAIL OF GOVERNOR'S RESPONSE: RAPID OHIA DEATH AND OTHER INVASIVE SPECIES CONTROL AND MONITORING (930,000) KOA AND OTHER NATIVE TREE OUTPLANTING (250,000) AHIHI KINAU NATURAL AREA RESERVE SURVEILLANCE, MONITORING, AND ENFORCEMENT (50,000) INFRASTRUCTURE MATERIALS FOR REMOTE CABINS (PUU O UMI NATURAL AREA RESERVE) (40,000) NATURAL AREA RESERVE VOLUNTEER PROGRAM (100,000) ADOPT-A-FOREST (100,000) GATES FOR PUU WAAWAA (30,000) | | | | | |
| 104-001 | | | 2,220 | | | 2,220 P | | | 2,220 | | | 2,220 P |
| | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR407/DA). (/2,220P; /2,220P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,220) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR407/DA). (/2,220P; /2,220P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,220) | | | | | |
| A | | | 7,628,960 | | | 7,628,960 CHANGES BY MOF | | | 7,628,960 | | | 7,628,960 A |
| P | | | 180,771 | | | 180,771 | | | 180,771 | | | 180,771 P |
| | 0.00 | 0.00 | 7,809,731 | 0.00 | 0.00 | 7,809,731 TOTAL CHANGES | 0.00 | 0.00 | 7,809,731 | 0.00 | 0.00 | 7,809,731 |
| A | 30.50 | | 8,551,676 | 30.50 | | 8,551,676 BUD. TOTALS | 30.50 | | 8,551,676 | 30.50 | | 8,551,676 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|---------|------|------------|---------|------|------------|---------------------|------|-----------|---------|------------|-----------|---|------------|
| SEQ # | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| P | 0.50 | | 1,865,720 | 0.50 | | 1,865,720 | 0.50 | | 1,865,720 | 0.50 | | 1,865,720 | P | |
| | 31.00 | | 10,417,396 | 31.00 | | 10,417,396 | TOTAL BUDGET | | 31.00 | | 10,417,396 | 31.00 | | 10,417,396 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 10.00 | | 594,256 | 10.00 | | 594,256 | A | 10.00 | | 594,256 | A | |
| | 117.00 | | 19,223,178 | 117.00 | | 19,223,178 | B | 117.00 | | 19,223,178 | B | |
| | | | 1,500,000 | | | 1,500,000 | N | | | 1,500,000 | N | |
| | 127.00 | 0.00 | 21,317,434 | 127.00 | 0.00 | 21,317,434 | | 127.00 | 0.00 | 21,317,434 | | |

- 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 OF ALL TYPES.

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, SALTWATER FISHING, SURFING, SAILBOARDING, DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES OF ALL TYPES.

| | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|---|
| 4-001 | | 27,731 | | 27,731 | A | | 27,731 | A |
| | | 328,284 | | 328,284 | B | | 328,284 | B |
| | | 626 | | 626 | N | | 626 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/27,731A; /27,731A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/27,731A; /27,731A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | |
|--------|--|-------|--|-------|---|--|-------|---|
| 60-001 | | (626) | | (626) | N | | (626) | N |
|--------|--|-------|--|-------|---|--|-------|---|

EXECUTIVE REQUEST:
REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR801/CH).
(/-626N; /-626N)

EXECUTIVE REQUEST:
REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR801/CH).
(/-626N; /-626N)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-626)

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-626)

-\$626 NON-RECURRING.

-\$626 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|---------|---------|------|-----------|--|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 637,978 | | | 637,978 B | | | 637,978 | | | 637,978 B |
| | EXECUTIVE REQUEST; ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR801/CH). (/637,978B; /637,978B) ***** | | | | | | EXECUTIVE REQUEST; ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR801/CH). (/637,978B; /637,978B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | FROM BOATING SPECIAL FUND. | | | | | | FROM BOATING SPECIAL FUND. | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (637,978) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (637,978) | | | | | |

| | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|-----------------------|--------|---------|------------|--------|---------|--------------|
| A | | | 27,731 | | | 27,731 | CHANGES BY MOF | | | 27,731 | | | 27,731 A |
| B | | | 966,262 | | | 966,262 | | | 966,262 | | | 966,262 | B |
| N | | | 0 | | | 0 | | | 0 | | | 0 | N |
| | 0.00 | 0.00 | 993,993 | 0.00 | 0.00 | 993,993 | TOTAL CHANGES | 0.00 | 0.00 | 993,993 | 0.00 | 0.00 | 993,993 |
| A | 10.00 | | 621,987 | 10.00 | | 621,987 | BUD. TOTALS | 10.00 | | 621,987 | 10.00 | | 621,987 A |
| B | 117.00 | | 20,189,440 | 117.00 | | 20,189,440 | | 117.00 | | 20,189,440 | 117.00 | | 20,189,440 B |
| N | | | 1,500,000 | | | 1,500,000 | | | | 1,500,000 | | | 1,500,000 N |
| | 127.00 | | 22,311,427 | 127.00 | | 22,311,427 | TOTAL BUDGET | 127.00 | | 22,311,427 | 127.00 | | 22,311,427 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 23.00 | | 1,620,986 | 23.00 | | 1,620,986 | A | 23.00 | | 1,620,986 | 23.00 | | 1,620,986 | A |
| | 2.00 | | 318,030 | 2.00 | | 318,030 | B | 2.00 | | 318,030 | 2.00 | | 318,030 | B |
| | 7.00 | | 574,000 | 7.00 | | 574,000 | N | 7.00 | | 574,000 | 7.00 | | 574,000 | N |
| | 32.00 | 0.00 | 2,513,016 | 32.00 | 0.00 | 2,513,016 | | 32.00 | 0.00 | 2,513,016 | 32.00 | 0.00 | 2,513,016 | |

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII.

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION; TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII.

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 113,324 | | 113,324 | A | | 113,324 | | 113,324 | A |
| | | 5,870 | | 5,870 | B | | 5,870 | | 5,870 | B |
| | | 9,393 | | 9,393 | N | | 9,393 | | 9,393 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/113,324A; /113,324A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/113,324A; /113,324A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|---------|--|--------|--|--------|---|--|--------|--|--------|---|
| 100-001 | | 6,870 | | 6,870 | B | | 6,870 | | 6,870 | B |
| | | 15,849 | | 15,849 | N | | 15,849 | | 15,849 | N |

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR802/HP).
(/6,870B; /6,870B)

EXECUTIVE REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR802/HP).
(/6,870B; /6,870B)

SENATE CONCURS.

HOUSE CONCURS

6,780 FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND.

FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (6,780B/15,849N)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (6,870B/15,849N)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|--------|--|---------|------|--------|---------|--------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | | | 19,739 | | 19,739 | B | | | 19,739 | | 19,739 | B |
| | | | 19,571 | | 19,571 | N | | | 19,571 | | 19,571 | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR PAYROLL INCREASES (LNR802/HP). (/19,739B; /19,739B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PAYROLL INCREASES (LNR802/HP). (/19,739B; /19,739B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| 19,739 FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND. | | | | | | FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ARCHAEOLOGIST IV (#91604C; 12,337B) PERSONAL SERVICES FOR (1) ARCHAEOLOGIST IV (#102055; 12,232N) FRINGE BENEFITS (7,402B/7,339N) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#91604C; 12,337B) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#102055; 12,232N) FRINGE BENEFITS (7,402B/7,339N) | | | | | | |

| | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|---------|----------------|---------------|-------|---------|-----------|---------|------|-----------|
| A | | | 113,324 | | 113,324 | CHANGES BY MOF | | | 113,324 | | 113,324 | A | |
| B | | | 32,479 | | 32,479 | | | | 32,479 | | 32,479 | B | |
| N | | | 44,813 | | 44,813 | | | | 44,813 | | 44,813 | N | |
| | 0.00 | 0.00 | 190,616 | 0.00 | 0.00 | 190,616 | TOTAL CHANGES | 0.00 | 0.00 | 190,616 | 0.00 | 0.00 | 190,616 |
| A | 23.00 | | 1,734,310 | 23.00 | | 1,734,310 | BUD. TOTALS | 23.00 | | 1,734,310 | 23.00 | | 1,734,310 |
| B | 2.00 | | 350,509 | 2.00 | | 350,509 | | 2.00 | | 350,509 | 2.00 | | 350,509 |
| N | 7.00 | | 618,813 | 7.00 | | 618,813 | | 7.00 | | 618,813 | 7.00 | | 618,813 |
| | 32.00 | | 2,703,632 | 32.00 | | 2,703,632 | TOTAL BUDGET | 32.00 | | 2,703,632 | 32.00 | | 2,703,632 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 29.50 | | 1,461,155 | 29.50 | | 1,461,155 | A | 29.50 | | 1,461,155 | 29.50 | | 1,461,155 | A |
| | 6.50 | | 1,098,414 | 6.50 | | 1,098,414 | B | 6.50 | | 1,098,414 | 6.50 | | 1,098,414 | B |
| | 5.00 | | 4,450,783 | 5.00 | | 4,450,783 | N | 5.00 | | 4,450,783 | 5.00 | | 4,450,783 | N |
| | | | 635,428 | | | 635,428 | W | | | 635,428 | | | 635,428 | W |
| | 41.00 | 0.00 | 7,645,780 | 41.00 | 0.00 | 7,645,780 | | 41.00 | 0.00 | 7,645,780 | 41.00 | 0.00 | 7,645,780 | |

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE, AND CULTURALLY APPROPRIATE.

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, PROMOTE 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.

| | | | | | | |
|-------|---------|---------|---|---------|---------|---|
| 4-001 | 109,312 | 109,312 | A | 109,312 | 109,312 | A |
| | 26,018 | 26,018 | B | 26,018 | 26,018 | B |
| | 23,399 | 23,399 | N | 23,399 | 23,399 | N |
| | 2,429 | 2,429 | W | 2,429 | 2,429 | W |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/109,312A; /109,312A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/109,312A; /109,312A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | |
|--------|-----------|-----------|---|-----------|-----------|---|
| 60-001 | (974,182) | (974,182) | N | (974,182) | (974,182) | N |
|--------|-----------|-----------|---|-----------|-----------|---|

EXECUTIVE REQUEST:
REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR804/DA).
(/-974,182N; /-974,182N)

EXECUTIVE REQUEST:
REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR804/DA).
(/-974,182N; /-974,182N)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
DECREASE IN FEDERAL FUNDS (-974,182)

DETAIL OF GOVERNOR'S REQUEST:
DECREASE IN FEDERAL FUNDS (-974,182)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 16.00 | | 835,539 | 16.00 | | 835,539 | A | 16.00 | | 835,539 | A | |
| | | | 99,400 | | | 99,400 | B | | | 99,400 | B | |
| | | | 1,670,000 | | | 1,670,000 | N | | | 1,670,000 | N | |
| | 16.00 | 0.00 | 2,604,939 | 16.00 | 0.00 | 2,604,939 | | 16.00 | 0.00 | 2,604,939 | | |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL; TO TAKE INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULT WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

| | | | | | | | | | | |
|-------|--|--------|--|--------|---|--|--------|--|--------|---|
| 4-001 | | 55,689 | | 55,689 | A | | 55,689 | | 55,689 | A |
| | | 1,412 | | 1,412 | B | | 1,412 | | 1,412 | B |
| | | 4,052 | | 4,052 | N | | 4,052 | | 4,052 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/55,689A; /55,689A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/55,689A; /55,689A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|---------|--|---------|--|---------|---|--|---------|--|---------|---|
| 100-001 | | 155,948 | | 245,948 | N | | 155,948 | | 245,948 | N |
|---------|--|---------|--|---------|---|--|---------|--|---------|---|

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR805/CB).
(/155,948N; /245,948N)

EXECUTIVE REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR805/CB).
(/155,948N; /245,948N)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (4,051)
FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 151,897; FY19: 241,897)

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (4,051)
FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 151,897; FY19: 241,897)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----|---------|------|--|---------|------|-----|---------|------|-------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 644 | | | 644 B | | | 644 | | | 644 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR805/CB). (/644B; /644B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR805/CB). (/644B; /644B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| FROM SPORT FISH SPECIAL FUND. | | | | | | FROM SPORT FISH SPECIAL FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (644) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (644) | | | | | | |

| | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|-----------------------|-------|------|-----------|---------|------|-----------|
| A | | | 55,689 | | | 55,689 | CHANGES BY MOF | | | | 55,689 | A | |
| B | | | 2,056 | | | 2,056 | | | | | 2,056 | B | |
| N | | | 160,000 | | | 250,000 | | | | | 160,000 | N | |
| | 0.00 | 0.00 | 217,745 | 0.00 | 0.00 | 307,745 | TOTAL CHANGES | 0.00 | 0.00 | 217,745 | 0.00 | 0.00 | 307,745 |
| A | 16.00 | | 891,228 | 16.00 | | 891,228 | BUD. TOTALS | 16.00 | | 891,228 | 16.00 | | 891,228 |
| B | | | 101,456 | | | 101,456 | | | | 101,456 | | | 101,456 |
| N | | | 1,830,000 | | | 1,920,000 | | | | 1,830,000 | | | 1,920,000 |
| | 16.00 | | 2,822,684 | 16.00 | | 2,912,684 | TOTAL BUDGET | 16.00 | | 2,822,684 | 16.00 | | 2,912,684 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|--------|--------------|------------|--------|--------------|-------------|--------|--------------|------------|--------|--------------|-------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| | 71.00 | | 5,313,044 | 71.00 | | 5,313,044 A | 71.00 | | 5,313,044 | 71.00 | | 5,313,044 A |
| | 48.00 | | 9,647,878 | 48.00 | | 9,647,878 B | 48.00 | | 9,647,878 | 48.00 | | 9,647,878 B |
| | | | 1,218,456 | | | 1,218,456 P | | | 1,218,456 | | | 1,218,456 P |
| | 119.00 | 0.00 | 16,179,378 | 119.00 | 0.00 | 16,179,378 | 119.00 | 0.00 | 16,179,378 | 119.00 | 0.00 | 16,179,378 |

- 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 PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL, AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY RECREATIONAL AND CULTURAL PARK EXPERIENCES WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

| | | | | |
|-------|---------|-----------|---------|-----------|
| 4-001 | 259,562 | 259,562 A | 259,562 | 259,562 A |
| | 148,799 | 148,799 B | 148,799 | 148,799 B |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/259,562A; /259,562A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/259,562A; /259,562A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | |
|-------|-----------|-------------|-----------|-------------|
| 6-001 | (200,000) | (200,000) A | (200,000) | (200,000) A |
|-------|-----------|-------------|-----------|-------------|

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-200,000A; /-200,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-200,000A; /-200,000A)

SENATE CONCURS.

HOUSE CONCURS

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | | | 258,860 | | | 258,860 B | | | 258,860 | | | 258,860 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR806/FI). (/258,860B; /258,860B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR806/FI). (/258,860B; /258,860B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| FROM PARK AND DEVELOPMENT AND ORIENTATION SPECIAL FUND. | | | | | | FROM PARK DEVELOPMENT AND ORIENTATION SPECIAL FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (258,860) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (258,860) | | | | | | |

101-001

EXECUTIVE REQUEST:
ADD (7) PERMANENT POSITIONS AND FUNDS FOR PARKS
ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION, AND
PRESERVATION (LNR806/FA).

SENATE CONCURS.

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR PARKS
ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION, AND
PRESERVATION (FY18: -134,656A; FY19: -269,312A)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PARK INTERPRETIVE COORDINATOR SR20 (#91803C; FY18: 25,255;
FY19: 50,509)
(2) PERM PARK INTERPRETIVE TECHNICIAN SR13 (#91804C, #91805C; FY18:
18,078 EACH; FY19: 36,156 EACH)
(2) PERM GENERAL LABORER I (#91806C, #91809C; FY18: 20,837 EACH; FY19:
41,675 EACH)
(1) PERM OFFICE ASSISTANT SR08 (#91807C; FY18: 14,870; FY19: 29,740)
(1) PERM ACCOUNTANT CLERK III SR11 (#91808C; FY18: 16,701; FY19: 33,401)

6-MONTH DELAY IN HIRE.

EXECUTIVE REQUEST:
ADD (7) PERMANENT POSITIONS AND FUNDS FOR PARKS
ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION, AND
PRESERVATION (LNR806/FA).

HOUSE CONCURS

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):
REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR PARKS
ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION,
AND PRESERVATION (FY18: -134,656A; FY19: -269,312A).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PARK INTERPRETIVE COORDINATOR SR20
(#91803C; FY18: 25,255; FY19: 50,509)
(2) PERM PARK INTERPRETIVE TECHNICIAN SR13
(#91804C, #91805C; FY18: 18,078; FY19: 36,156 EACH)
(2) PERM GENERAL LABORER I
(#91806C, #91809C; FY18: 20,837; FY19: 41,675 EACH)
(1) PERM OFFICE ASSISTANT SR08
(#91807C; FY18: 14,870; FY19: 29,740)
(1) PERM ACCOUNTANT CLERK III SR11
(#91808C; FY18: 16,701; FY19: 33,401)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|----------------------|--------|---------|------------|--------|---------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| A | | | 59,562 | | | 59,562 | | | 59,562 | | | 59,562 | A | |
| B | | | 407,659 | | | 407,659 | | | 407,659 | | | 407,659 | B | |
| | 0.00 | 0.00 | 467,221 | 0.00 | 0.00 | 467,221 | TOTAL CHANGES | 0.00 | 0.00 | 467,221 | 0.00 | 0.00 | 467,221 | |
| A | 71.00 | | 5,372,606 | 71.00 | | 5,372,606 | BUD. TOTALS | 71.00 | | 5,372,606 | 71.00 | | 5,372,606 | A |
| B | 48.00 | | 10,055,537 | 48.00 | | 10,055,537 | | 48.00 | | 10,055,537 | 48.00 | | 10,055,537 | B |
| P | | | 1,218,456 | | | 1,218,456 | | | | 1,218,456 | | | 1,218,456 | P |
| | 119.00 | | 16,646,599 | 119.00 | | 16,646,599 | TOTAL BUDGET | 119.00 | | 16,646,599 | 119.00 | | 16,646,599 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 7.50 | | 2,139,896 | 7.50 | | 2,139,896 | B | 7.50 | | 2,139,896 | B | |
| | 0.50 | | 370,602 | 0.50 | | 370,602 | P | 0.50 | | 370,602 | P | |
| | 8.00 | 0.00 | 2,510,498 | 8.00 | 0.00 | 2,510,498 | | 8.00 | 0.00 | 2,510,498 | | |

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT, AND THE REGULATION OF DAMS AND RESERVOIRS.

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

| | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|---|
| 4-001 | | | 36,172 | | | 36,172 | B | | | 36,172 | B |
| | | | 454 | | | 454 | P | | | 454 | P |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/36,172B; /36,172B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/36,172B; /36,172B)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | |
|--------|--|--|-------|--|--|-------|---|--|--|-------|---|
| 60-001 | | | (454) | | | (454) | P | | | (454) | P |
|--------|--|--|-------|--|--|-------|---|--|--|-------|---|

EXECUTIVE REQUEST:
REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR810/GD).
(/-454P; /-454P)

EXECUTIVE REQUEST:
REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR810/GD).
(/-454P; /-454P)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-454)

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-454)

-\$454 NON-RECURRING.

-\$454 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|-----|---------|------|-----|--------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| 100-001 | | | 74,135 | | | 74,135 | B | | | 74,135 | | | 74,135 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR810/GD). (/74,135B; /74,135B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR810/GD). (/74,135B; /74,135B) ***** | | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | | |
| FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND. | | | | | | FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND. | | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (74,135) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (74,135) | | | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | | |
|--------------------|------|------|-----------|------|------|-----------|----------------------|------|---------|-----------|------|---------|-----------|---|
| B | | | 110,307 | | | 110,307 | | | 110,307 | | | 110,307 | B | |
| P | | | 0 | | | 0 | | | 0 | | | 0 | P | |
| | 0.00 | 0.00 | 110,307 | 0.00 | 0.00 | 110,307 | TOTAL CHANGES | 0.00 | 0.00 | 110,307 | 0.00 | 0.00 | 110,307 | |
| BUD. TOTALS | | | | | | | | | | | | | | |
| B | 7.50 | | 2,250,203 | 7.50 | | 2,250,203 | | 7.50 | | 2,250,203 | 7.50 | | 2,250,203 | B |
| P | 0.50 | | 370,602 | 0.50 | | 370,602 | | 0.50 | | 370,602 | 0.50 | | 370,602 | P |
| | 8.00 | | 2,620,805 | 8.00 | | 2,620,805 | TOTAL BUDGET | 8.00 | | 2,620,805 | 8.00 | | 2,620,805 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 36.00 | | 2,667,766 | 36.00 | | 2,667,766 | A | 36.00 | | 2,667,766 | 36.00 | | 2,667,766 | A |
| | 16.00 | | 1,663,511 | 16.00 | | 1,663,511 | B | 16.00 | | 1,663,511 | 16.00 | | 1,663,511 | B |
| | 1.00 | | 146,794 | 1.00 | | 146,794 | T | 1.00 | | 146,794 | 1.00 | | 146,794 | T |
| | 53.00 | 0.00 | 4,478,071 | 53.00 | 0.00 | 4,478,071 | | 53.00 | 0.00 | 4,478,071 | 53.00 | 0.00 | 4,478,071 | |

- 1

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

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

| | | | | | | | | | | | | | | |
|-------|--|--|---------|--|--|---------|---|--|--|---------|--|--|---------|---|
| 4-001 | | | 202,866 | | | 202,866 | A | | | 202,866 | | | 202,866 | A |
| | | | 63,625 | | | 63,625 | B | | | 63,625 | | | 63,625 | B |
| | | | 6,077 | | | 6,077 | T | | | 6,077 | | | 6,077 | T |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/202,866A; /202,866A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/202,866A; /202,866A)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 40-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITION AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS AND REDUCE (0.5) PERMANENT POSITION FOR AHA MOKU MANAGER (LNR906/AA). (0.50/53,117A; 0.50/53,117A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR - MANAGER (#120897; -78,000T) (0.5) PERM EXECUTIVE DIRECTOR - MANAGER (#120897; 39,000A) OTHER PERSONAL SERVICES (-34,311T/14,117A) FRINGE BENEFITS (-40,560T)</p> | | | | | | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS AND REDUCE (0.5) POSITION FOR AHA MOKU MANAGER (LNR906/AA). (0.50/53,117A; 0.50/53,117A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR - MANAGER (#120897; -78,000T) (0.5) PERM EXECUTIVE DIRECTOR - MANAGER (#120897; 39,000A) OTHER PERSONAL SERVICES (-34,311T/14,117A) FRINGE BENEFITS (-40,560T)</p> | | | | | |
| 70-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) PERMANENT POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR906/AA). (0.25/11,848A; 0.25/11,848A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM ACCOUNTANT IV (#120594; -11,848N/11,848A) FRINGE BENEFITS (-6,161N)</p> | | | | | | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR906/AA). (0.25/11,848A; 0.25/11,848A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM ACCOUNTANT IV (#120594; -11,848N/11,848A) FRINGE BENEFITS (-6,161N)</p> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|------|---------|------|------|--|-------|------|---------|------|------|-----------|
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | 135,139 | | | 135,139 N | | | 135,139 | | | 135,139 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR906/AA). (/135,139N; /135,139N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (135,139) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR906/AA). (/135,139N; /135,139N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (135,139) | | | | | | |
| 101-001 | | | 101,715 | | | 101,715 A | | | 101,715 | | | 101,715 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/101,715A; /101,715A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV (#48167; 6,936) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#116451; 4,058) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST III (#117655; 5,002) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#118678; 53,364) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#120343; 4,215) PERSONAL SERVICES FOR (1) PERM PERSONNEL MANAGEMENT SPECIALIST IV (#120761; 5,069) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV (#121036; 6,669) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT II (#121067; 5,069) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#121362; 3,209) SUPPLIES (8,124) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). (/101,715A; /101,715A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV (#48167; 6,936) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#116451; 4,058) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST III (#117655; 5,002) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#118678; 53,364) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#120343; 4,215) PERSONAL SERVICES FOR (1) PERM PERSONNEL MANAGEMENT SPECIALIST IV (#120761; 5,069) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV (#121036; 6,669) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT II (#121067; 5,069) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#121362; 3,209) SUPPLIES (8,124) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|--------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | | | 70,958 | | | 70,958 | | | 70,958 | | | 70,958 |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR906/AA). (/70,958B; /70,958B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR906/AA). (/70,958B; /70,958B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND. | | | | | | FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,958) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,958) | | | | | | |

| | | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|-----------------------|-------|------|-----------|---------|------|-----------|---------|---|
| A | | | 304,581 | | | 304,581 | CHANGES BY MOF | | | | 304,581 | | | 304,581 | A |
| B | | | 134,583 | | | 134,583 | | | | | 134,583 | | | 134,583 | B |
| N | | | 135,139 | | | 135,139 | | | | | 135,139 | | | 135,139 | N |
| T | | | 6,077 | | | 6,077 | | | | | 6,077 | | | 6,077 | T |
| | 0.00 | 0.00 | 580,380 | 0.00 | 0.00 | 580,380 | TOTAL CHANGES | 0.00 | 0.00 | 580,380 | 0.00 | 0.00 | 580,380 | | |
| A | 36.00 | | 2,972,347 | 36.00 | | 2,972,347 | BUD. TOTALS | 36.00 | | 2,972,347 | 36.00 | | 2,972,347 | A | |
| B | 16.00 | | 1,798,094 | 16.00 | | 1,798,094 | | 16.00 | | 1,798,094 | 16.00 | | 1,798,094 | B | |
| N | | | 135,139 | | | 135,139 | | | | 135,139 | | | 135,139 | N | |
| T | 1.00 | | 152,871 | 1.00 | | 152,871 | | 1.00 | | 152,871 | 1.00 | | 152,871 | T | |
| | 53.00 | | 5,058,451 | 53.00 | | 5,058,451 | TOTAL BUDGET | 53.00 | | 5,058,451 | 53.00 | | 5,058,451 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 3.00 | | 1,081,703 | 3.00 | | 1,081,703 | A | 3.00 | | 1,081,703 | 3.00 | | 1,081,703 | A |
| | 3.00 | 0.00 | 1,081,703 | 3.00 | 0.00 | 1,081,703 | | 3.00 | 0.00 | 1,081,703 | 3.00 | 0.00 | 1,081,703 | |

- 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.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION; TO SERVE ON A FULL-TIME BASIS AND PERFORM SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS; TO DIRECT AND PERFORM VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, AND COMPILATION OF LEGISLATIVE ACTS; TO PERFORM DUTIES AND UNDERTAKE PROJECTS ASSIGNED BY THE GOVERNOR.

| | | | | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 11,314 | | | 11,314 | A | | | 11,314 | | | 11,314 | A |
| | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,314A; /11,314A) | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,314A; /11,314A) | | | | | | | |
| | ***** SENATE CONCURS. | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------|------|------|-----------|------|------|-----------|---|
| A | | | 11,314 | | | 11,314 | CHANGES BY MOF | | | 11,314 | | | 11,314 | A |
| | 0.00 | 0.00 | 11,314 | 0.00 | 0.00 | 11,314 | TOTAL CHANGES | 0.00 | 0.00 | 11,314 | 0.00 | 0.00 | 11,314 | |
| A | 3.00 | | 1,093,017 | 3.00 | | 1,093,017 | BUD. TOTALS | 3.00 | | 1,093,017 | 3.00 | | 1,093,017 | A |
| | 3.00 | | 1,093,017 | 3.00 | | 1,093,017 | TOTAL BUDGET | 3.00 | | 1,093,017 | 3.00 | | 1,093,017 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 410.00 | | 28,132,451 | 410.00 | | 28,132,451 | A | 410.00 | | 28,132,451 | A | |
| | | | 28,719 | | | 28,719 | W | | | 28,719 | W | |
| | 410.00 | 0.00 | 28,161,170 | 410.00 | 0.00 | 28,161,170 | | 410.00 | 0.00 | 28,161,170 | | |

- 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 THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/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 THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001 131,164 131,164 A

131,164 131,164 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/131,164A; /131,164A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/131,164A; /131,164A)

 SENATE CONCURS.

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD402/ED). ***** SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR UTILITIES (FY18: -695,569A; FY19: -741,794A). DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: 11,428; FY19: 29,076) GAS (FY18: 24,656; FY19: 26,258) WATER (FY18: 213,963; FY19: 222,436) SEWER (FY18: 445,522; FY19: 464,024) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD402/ED). ***** HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR UTILITIES (FY18: -695,569A; FY19: -741,794A). DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: 11,428; FY19: 29,076) GAS (FY18: 24,656; FY19: 26,258) WATER (FY18: 213,963; FY19: 222,436) SEWER (FY18: 445,522; FY19: 464,024) | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| A | | | 131,164 | | | 131,164 | CHANGES BY MOF | | | 131,164 | | | 131,164 | A |
| | 0.00 | 0.00 | 131,164 | 0.00 | 0.00 | 131,164 | TOTAL CHANGES | 0.00 | 0.00 | 131,164 | 0.00 | 0.00 | 131,164 | |
| A | 410.00 | | 28,263,615 | 410.00 | | 28,263,615 | BUD. TOTALS | 410.00 | | 28,263,615 | 410.00 | | 28,263,615 | A |
| W | | | 28,719 | | | 28,719 | | | | 28,719 | | | 28,719 | W |
| | 410.00 | | 28,292,334 | 410.00 | | 28,292,334 | TOTAL BUDGET | 410.00 | | 28,292,334 | 410.00 | | 28,292,334 | |

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 76.00 | | 5,345,158 | 76.00 | | 5,345,158 | A | 76.00 | | 5,345,158 | 76.00 | | 5,345,158 | A |
| | 76.00 | 0.00 | 5,345,158 | 76.00 | 0.00 | 5,345,158 | | 76.00 | 0.00 | 5,345,158 | 76.00 | 0.00 | 5,345,158 | |

- 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 THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001 32,663 32,663 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/32,663A; /32,663A)

 SENATE CONCURS.

32,663 32,663 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/32,663A; /32,663A)

 HOUSE CONCURS

20-001 (1.00) (50,772) (1.00) (50,772) A

EXECUTIVE REQUEST:
 TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY (PSD403/EE) TO HAWAII INTAKE SERVICE CENTER (PSD410/EL).
 (-1.00/-50,772A; -1.00/-50,772A)

 SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM HUMAN SERVICES PROFESSIONAL IV (#37032, -50,772)

SEE PSD410 SEQ. NO. 21-001.

(1.00) (50,772) (1.00) (50,772) A

EXECUTIVE REQUEST:
 TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY (PSD403/EE) TO HAWAII INTAKE SERVICE CENTER (PSD410/EL).
 (-1.00/-50,772A; -1.00/-50,772A)

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM HUMAN SERVICES PROFESSIONAL IV (#37032; -50,772)

SEE PSD410 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE | | | | | | | HOUSE | | | | | | | |
|--|---------|------|--------|---------|------|--------|--|---------|-----|--------|---------|-----|--------|---|
| SEQ # | FY 2018 | | | FY 2019 | | | Perm | FY 2018 | | Perm | FY 2019 | | Amt | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Temp | Amt | | Temp | Amt | | |
| 21-001 | 1.00 | | 66,180 | 1.00 | | 66,180 | A | 1.00 | | 66,180 | 1.00 | | 66,180 | A |
| EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII INTAKE SERVICE CENTER (PSD410/EL) TO KULANI CORRECTIONAL FACILITY (PSD403/EE). (1.00/66,180A; 1.00/66,180A) ***** | | | | | | | EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII INTAKE SERVICE CENTER (PSD410/EL) TO KULANI CORRECTIONAL FACILITY (PAS403/EE). (1.00/66,180A; 1.00/66,180A) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV (#2615, 66,180) SEE PSD410 SEQ. NO. 20-001. | | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV (#2615; 66,180) SEE PSD410 SEQ. NO. 20-001. | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|--------------|-----|------|--------------|-----|---|--------------|-----|------|--------------|-----|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ROVER POST AT KULANI CORRECTIONAL FACILITY SECURITY STAFFING (PSD403/EE). (3.00/91,023A; 3.00/171,893A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ADULT CORRECTIONS OFFICER III (#97739V, #97740V, #97741V; FY18: 26,874; FY19: 53,748 EACH) MEALS (FY18: 390; FY19: 780) NIGHT DIFFERENTIAL (FY18: 858; FY19: 1,716) UNIFORM ALLOWANCE (FY18: 360; FY19: 720) OTHER OPERATING SUPPLIES (FY18: 3,729; FY19: 7,433) (12) CLASS A UNIFORM SHIRT (FY18: 70 EACH) (12) CLASS A UNIFORM PANTS (FY18: 83 EACH) (3) JACKET (FY18: 60 EACH) (6) JUMPSUITS (FY18: 65 EACH) (18) DEPARTMENTAL PATCH (FY18: 8 EACH) (3) BELT (FY18: 32 EACH) (12) BELT KEEPER (FY18: 4 EACH) (3) HANDCUFFS AND POUCH (FY18: 40 EACH) (3) HANDCUFFS AND 2 KEYS (FY18: 35 EACH) (3) FLASHLIGHT (FY18: 50 EACH) (3) HAT (FY18: 5 EACH) (3) RAINCOAT (FY18: 90 EACH) (3) PROTECTIVE GLOVE COVER (FY18: 16 EACH) (3) MISCELLANEOUS (FY18: 419 EACH) (3) LOCKER (FY18: 135 EACH) 6-MONTH DELAY IN HIRE. | | | | | | EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ROVER POST AT KULANI CORRECTIONAL FACILITY SECURITY STAFFING (PSD403/EE). (3.00/91,023A; 3.00/171,893A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ADULT CORRECTIONS OFFICER III (#97739V, #97740V, #97741V; FY18: 26,874; FY19: 53,748 EACH) MEALS (FY18: 390; FY19: 780) NIGHT DIFFERENTIAL (FY18: 858; FY19: 1,716) UNIFORM ALLOWANCE (FY18: 360; FY19: 720) OTHER OPERATING SUPPLIES (FY18: 3,729; FY19: 7,433) (12) CLASS A UNIFORM SHIRT (FY18: 70 EACH) (12) CLASS A UNIFORM PANTS (FY18: 83 EACH) (3) JACKET (FY18: 60 EACH) (6) JUMPSUITS (FY18: 65 EACH) (18) DEPARTMENTAL PATCH (FY18: 8 EACH) (3) BELT (FY18: 32 EACH) (12) BELT KEEPER (FY18: 4 EACH) (3) HANDCUFFS AND POUCH (FY18: 40 EACH) (3) HANDCUFFS AND 2 KEYS (FY18: 35 EACH) (3) FLASHLIGHT (FY18: 50 EACH) (3) HAT (FY18: 5 EACH) (3) RAINCOAT (FY18: 90 EACH) (3) PROTECTIVE GLOVE COVER (FY18: 16 EACH) (3) MISCELLANEOUS (FY18: 419 EACH) (3) LOCKER (FY18: 135 EACH) 6-MONTH DELAY IN HIRE. | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|-----------------------|-------|------|-----------|-------|------|-----------|---|
| A | 0.00 | | 48,071 | 0.00 | | 48,071 | CHANGES BY MOF | 0.00 | | 48,071 | 0.00 | | 48,071 | A |
| | 0.00 | 0.00 | 48,071 | 0.00 | 0.00 | 48,071 | TOTAL CHANGES | 0.00 | 0.00 | 48,071 | 0.00 | 0.00 | 48,071 | |
| A | 76.00 | | 5,393,229 | 76.00 | | 5,393,229 | BUD. TOTALS | 76.00 | | 5,393,229 | 76.00 | | 5,393,229 | A |
| | 76.00 | | 5,393,229 | 76.00 | | 5,393,229 | TOTAL BUDGET | 76.00 | | 5,393,229 | 76.00 | | 5,393,229 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|--------|------|-----------|--------|-----------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 111.00 | | 6,969,663 | 111.00 | | 6,969,663 | A | 111.00 | | 6,969,663 | 111.00 | 6,969,663 | A |
| | | | 15,000 | | | 15,000 | W | | | 15,000 | | 15,000 | W |
| | 111.00 | 0.00 | 6,984,663 | 111.00 | 0.00 | 6,984,663 | | 111.00 | 0.00 | 6,984,663 | 111.00 | 0.00 | 6,984,663 |

- 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 THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 39,539 | | | 39,539 | A | | | 39,539 | | | 39,539 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/39,539A; /39,539A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/39,539A; /39,539A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|-----------|--------|------|-----------|----------------|--------|------|-----------|--------|------|-----------|---|
| A | | | 39,539 | | | 39,539 | CHANGES BY MOF | | | 39,539 | | | 39,539 | A |
| | 0.00 | 0.00 | 39,539 | 0.00 | 0.00 | 39,539 | TOTAL CHANGES | 0.00 | 0.00 | 39,539 | 0.00 | 0.00 | 39,539 | |
| A | 111.00 | | 7,009,202 | 111.00 | | 7,009,202 | BUD. TOTALS | 111.00 | | 7,009,202 | 111.00 | | 7,009,202 | A |
| W | | | 15,000 | | | 15,000 | | | | 15,000 | | | 15,000 | W |
| | 111.00 | | 7,024,202 | 111.00 | | 7,024,202 | TOTAL BUDGET | 111.00 | | 7,024,202 | 111.00 | | 7,024,202 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 168.00 | | 10,085,281 | 168.00 | | 10,085,281 | A | 168.00 | | 10,085,281 | 168.00 | | 10,085,281 | A |
| | 168.00 | 0.00 | 10,085,281 | 168.00 | 0.00 | 10,085,281 | | 168.00 | 0.00 | 10,085,281 | 168.00 | 0.00 | 10,085,281 | |

- 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 THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001 54,220 54,220 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/54,220A; /54,220A)

 SENATE CONCURS.

54,220 54,220 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/54,220A; /54,220A)

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD405/EG). ***** SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES (-700,000A). DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (490,002) PAYROLL EXPENSES (209,998) SEE PROVISIO IN HB100 SD1 SECTION 19. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD405/EG). ***** HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES (-700,000A). DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (490,002) PAYROLL EXPENSES (209,998) | | | | | |

| | | | | | | | | | | |
|---|--------|--------|------------|--------|-----------------------|------------|----------------------|--------|--------|------------|
| A | | 54,220 | | 54,220 | CHANGES BY MOF | | 54,220 | | 54,220 | A |
| | 0.00 | 0.00 | 54,220 | 0.00 | 0.00 | 54,220 | TOTAL CHANGES | 0.00 | 0.00 | 54,220 |
| A | 168.00 | | 10,139,501 | 168.00 | | 10,139,501 | BUD. TOTALS | 168.00 | | 10,139,501 |
| | 168.00 | | 10,139,501 | 168.00 | | 10,139,501 | TOTAL BUDGET | 168.00 | | 10,139,501 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 186.00 | | 11,548,690 | 186.00 | | 11,548,690 | A | 186.00 | | 11,548,690 | A | |
| | | | 209,721 | | | 209,721 | S | | | 209,721 | S | |
| | 186.00 | 0.00 | 11,758,411 | 186.00 | 0.00 | 11,758,411 | | 186.00 | 0.00 | 11,758,411 | | |

- 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 THESE INMATES FOR REENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

 OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001 45,596 45,596 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/45,596A; /45,596A)

 SENATE CONCURS.

45,596 45,596 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/45,596A; /45,596A)

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD406/EH). ***** SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES (-1,025,000A). DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (587,070) HOLIDAY OVERTIME (240,256) PAYROLL EXPENSES (197,674) SEE PROVISIO IN HB100 SD1 SECTION 19. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD406/EH). ***** HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES (-1,025,000A). DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (587,070) HOLIDAY OVERTIME (240,256) PAYROLL EXPENSES (197,674) | | | | | |

| | | | | | | | | | | |
|---|--------|--------|------------|--------|----------------|---------------|--------|------|------------|---|
| A | | 45,596 | | 45,596 | CHANGES BY MOF | | 45,596 | | 45,596 | A |
| | 0.00 | 0.00 | 45,596 | 0.00 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | 45,596 | |
| A | 186.00 | | 11,594,286 | 186.00 | | BUD. TOTALS | 186.00 | | 11,594,286 | A |
| S | | | 209,721 | | | | | | 209,721 | S |
| | 186.00 | | 11,804,007 | 186.00 | | TOTAL BUDGET | 186.00 | | 11,804,007 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|----------------------|---------|------|----------------------|---------|--------|------|----------------------|--------|------|----------------------|--------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 503.00 | | 35,010,322 30,000 | 503.00 | | 35,010,322 30,000 | A W | 503.00 | | 35,010,322 30,000 | 503.00 | | 35,010,322 30,000 | A W |
| | 503.00 | 0.00 | 35,040,322 | 503.00 | 0.00 | 35,040,322 | | 503.00 | 0.00 | 35,040,322 | 503.00 | 0.00 | 35,040,322 | |

- 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 THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/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 THESE 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.

4-001 161,177 161,177 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/161,177A; /161,177A)

SENATE CONCURS.

161,177 161,177 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/161,177A; /161,177A)

HOUSE CONCURS

6-001 (69,575) (69,575) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD407/EC).
(/-69,575A; /-69,575A)

SENATE CONCURS.

(69,575) (69,575) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD407/EC).
(/-69,575A; /-69,575A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|--------|--------------|---------|------|--------------|--|-------|--------------|---------|------|--------------|---------|---|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 100-001 | | | 106,480 | | | 106,480 | | | 106,480 | | | 106,480 | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR ELECTRONIC MONITORING (PSD407/EC). (/106,480A; /106,480A) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR ELECTRONIC MONITORING (PSD407/EC). (/106,480A; /106,480A) ***** HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (5) PERM SOCIAL SERVICES ASSISTANT V (#122122-#122126; 19,296 EACH) OPERATING SUPPLIES (10,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (5) PERM SOCIAL SERVICES ASSISTANT V (19,296 EACH) OPERATING SUPPLIES (10,000) | | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|--|--|--|---|--|--|--|--|--|--|
| 101-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD407/EC). ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD407/EC). ***** HOUSE CONCURS | | | | | |
| AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR UTILITIES (FY18: -444,665A; FY19 -462,542A). | | | | | | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR UTILITIES (FY18: -444,665A; FY19: -462,542A). | | | | | | |
| DETAIL OF EXECUTIVE REQUEST: WATER (FY18: 3,109; FY19: 7,663) SEWER (FY18: 441,556; FY19: 454,879) | | | | | | DETAIL OF EXECUTIVE REQUEST: WATER (FY18: 3,109; FY19: 7,663) SEWER (FY18: 441,556; FY19: 454,879) | | | | | | |

| | | | | | | | | | | | | | |
|---|--------|---------|------------|---------|----------------|---------------|---------|------|------------|--------|------|------------|---|
| A | | 198,082 | | 198,082 | CHANGES BY MOF | | 198,082 | | 198,082 | A | | | |
| | 0.00 | 0.00 | 198,082 | 0.00 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | 198,082 | 0.00 | 0.00 | 198,082 | |
| A | 503.00 | | 35,208,404 | 503.00 | | BUD. TOTALS | 503.00 | | 35,208,404 | 503.00 | | 35,208,404 | A |
| W | | | 30,000 | | | | | | 30,000 | | | 30,000 | W |
| | 503.00 | | 35,238,404 | 503.00 | | TOTAL BUDGET | 503.00 | | 35,238,404 | 503.00 | | 35,238,404 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 73.00 | | 4,550,351 | 73.00 | | 4,550,351 | A | 73.00 | | 4,550,351 | 73.00 | | 4,550,351 | A |
| | 73.00 | 0.00 | 4,550,351 | 73.00 | 0.00 | 4,550,351 | | 73.00 | 0.00 | 4,550,351 | 73.00 | 0.00 | 4,550,351 | |

- 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 THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/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 THESE 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.

4-001 25,305 25,305 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/25,305A; /25,305A)

 SENATE CONCURS.

25,305 25,305 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/25,305A; /25,305A)

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | | |
|---------|--|------|-----------|---------|-----------------------|--------|---|------|-----------|---------|-------|------|-----------|--|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | | |
| 100-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD408/EI).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES (-375,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (337,941) PAYROLL EXPENSES (37,059)</p> <p>SEE PROVISIO IN HB100 SD1 SECTION 19.</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD408/EI).</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES (-375,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (337,941) PAYROLL EXPENSES (37,059)</p> | | | | | | | | |
| 101-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD408/EL). (/107,112A; /111,035A)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: WATER (FY18: 51,547; FY19: 53,507) SEWER (FY18: 55,565; FY19: 57,528)</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD408/EL). (/107,112A; /111,035A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF EXECUTIVE REQUEST: WATER (FY18: 51,547; FY19: 53,507) SEWER (FY18: 55,565; FY19: 57,528)</p> | | | | | | | | |
| A | 25,305 | | 25,305 | | CHANGES BY MOF | | 25,305 | | 25,305 | | A | | | | |
| | 0.00 | 0.00 | 25,305 | 0.00 | 0.00 | 25,305 | TOTAL CHANGES | 0.00 | 0.00 | 25,305 | 0.00 | 0.00 | 25,305 | | |
| A | 73.00 | | 4,575,656 | | BUD. TOTALS | | 73.00 | | 4,575,656 | | 73.00 | | 4,575,656 | | A |
| | 73.00 | | 4,575,656 | | TOTAL BUDGET | | 73.00 | | 4,575,656 | | 73.00 | | 4,575,656 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|--------|------|-----------|--------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 133.00 | | 7,719,612 | 133.00 | | 7,719,612 | A | 133.00 | | 7,719,612 | 133.00 | | 7,719,612 | A |
| | 133.00 | 0.00 | 7,719,612 | 133.00 | 0.00 | 7,719,612 | | 133.00 | 0.00 | 7,719,612 | 133.00 | 0.00 | 7,719,612 | |

- 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 THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/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 THESE 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.

4-001 28,770 28,770 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/28,770A; /28,770A)

 SENATE CONCURS.

28,770 28,770 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/28,770A; /28,770A)

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INSTITUTIONAL FACILITY SUPERVISION (PSD409/EK). (1.00/29,924A; 1.00/57,362A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION FACILITIES SUPERINTENDENT I SR21 (#49856; FY18: 27,438; FY19: 52,390) OTHER OPERATING SUPPLIES (FY18: 2,486; FY19: 4,972) 6-MONTH DELAY IN HIRE. | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INSTITUTIONAL FACILITY SUPERVISION (PSD409/EK). (1.00/29,924A; 1.00/57,362A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION FACILITIES SUPERINTENDENT I SR21 (#49856; FY18: 27,438; FY19: 52,390) OTHER OPERATING SUPPLIES (FY18: 2,486; FY19: 4,972) 6-MONTH DELAY IN HIRE. | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|-----------|--------|------|-----------|----------------|--------|------|-----------|--------|------|-----------|---|
| A | | | 28,770 | | | 28,770 | CHANGES BY MOF | | | 28,770 | | | 28,770 | A |
| | 0.00 | 0.00 | 28,770 | 0.00 | 0.00 | 28,770 | TOTAL CHANGES | 0.00 | 0.00 | 28,770 | 0.00 | 0.00 | 28,770 | |
| A | 133.00 | | 7,748,382 | 133.00 | | 7,748,382 | BUD. TOTALS | 133.00 | | 7,748,382 | 133.00 | | 7,748,382 | A |
| | 133.00 | | 7,748,382 | 133.00 | | 7,748,382 | TOTAL BUDGET | 133.00 | | 7,748,382 | 133.00 | | 7,748,382 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 61.00 | | 3,755,468 | 61.00 | | 3,755,468 | A | 61.00 | | 3,755,468 | 61.00 | | 3,755,468 | A |
| | 61.00 | 0.00 | 3,755,468 | 61.00 | 0.00 | 3,755,468 | | 61.00 | 0.00 | 3,755,468 | 61.00 | 0.00 | 3,755,468 | |

- 1

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF
 PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT,
 EVALUATION AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL
 JUSTICE SYSTEM.

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF
 PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT,
 EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE
 CRIMINAL JUSTICE SYSTEM.

4-001 37,880 37,880 A

37,880 37,880 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/37,880A; /37,880A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/37,880A; /37,880A)

 SENATE CONCURS.

 HOUSE CONCURS

20-001 (1.00) (66,180) (1.00) (66,180) A

(1.00) (66,180) (1.00) (66,180) A

EXECUTIVE REQUEST:
 TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII
 INTAKE SERVICE CENTER (PSD410/EL) TO KULANI CORRECTIONAL
 FACILITY (PSD403/EE).
 (-1.00/-66,180A; -1.00/-66,180A)

EXECUTIVE REQUEST:
 TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII
 INTAKE SERVICE CENTER (PSD410/EL) TO KULANI CORRECTIONAL
 FACILITY (PAS403/EE).
 (-1.00/-66,180A; -1.00/-66,180A)

 SENATE CONCURS.

 HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#2615; -66,180)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#2615; -66,180)

SEE PSD403 SEQ. NO. 21-001.

SEE PSD403 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE | | | | | | | HOUSE | | | | | | | |
|---|------|-----------------|--------|------|-----------------|--------|--|-----------------|-----|--------|-----------------|-----|--------|---|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | | |
| 21-001 | 1.00 | | 50,772 | 1.00 | | 50,772 | A | 1.00 | | 50,772 | 1.00 | | 50,772 | A |
| EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY (PSD403/EE) TO HAWAII INTAKE SERVICE CENTER (PSD410/EL). (1.00/50,772A; 1.00/50,772A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#37032; 50,772) SEE PSD403 SEQ. NO. 20-001. | | | | | | | EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY (PSD403/EE) TO HAWAII INTAKE SERVICE CENTER (PSD410/EL). (1.00/50,772A; 1.00/50,772A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#37032; 50,772) SEE PSD403 SEQ. NO. 20-001. | | | | | | | |

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | 0.00 | | 22,472 | 0.00 | | 22,472 | CHANGES BY MOF | 0.00 | | 22,472 | 0.00 | | 22,472 | A |
| | 0.00 | 0.00 | 22,472 | 0.00 | 0.00 | 22,472 | TOTAL CHANGES | 0.00 | 0.00 | 22,472 | 0.00 | 0.00 | 22,472 | |
| A | 61.00 | | 3,777,940 | 61.00 | | 3,777,940 | BUD. TOTALS | 61.00 | | 3,777,940 | 61.00 | | 3,777,940 | A |
| | 61.00 | | 3,777,940 | 61.00 | | 3,777,940 | TOTAL BUDGET | 61.00 | | 3,777,940 | 61.00 | | 3,777,940 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 170.00 | | 22,934,719 | 170.00 | | 22,934,719 | A | 170.00 | | 22,934,719 | A | |
| | | | 1,015,989 | | | 1,015,989 | N | | | 1,015,989 | N | |
| | 170.00 | 0.00 | 23,950,708 | 170.00 | 0.00 | 23,950,708 | | 170.00 | 0.00 | 23,950,708 | | |

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001 96,036 96,036 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/96,036A; /96,036A)

SENATE CONCURS.

96,036 96,036 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/96,036A; /96,036A)

HOUSE CONCURS

100-001

EXECUTIVE REQUEST:
ADD FUNDS FOR UTILITIES (PSD420/CP).
(/26,599A; /27,785A)

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
GAS (FY18: 26,599; FY19: 27,785)

EXECUTIVE REQUEST:
ADD FUNDS FOR UTILITIES (PSD420/CP).
(/26,599A; /27,785A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
GAS (FY18: 26,599; FY19: 27,785)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|----------------------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 0.00 | 0.00 | 96,036 | 0.00 | 0.00 | 96,036 | TOTAL CHANGES | 0.00 | 0.00 | 96,036 | 0.00 | 0.00 | 96,036 | |
| A | 170.00 | | 23,030,755 | 170.00 | | 23,030,755 | BUD. TOTALS | 170.00 | | 23,030,755 | 170.00 | | 23,030,755 | A |
| N | | | 1,015,989 | | | 1,015,989 | | | | 1,015,989 | | | 1,015,989 | N |
| | 170.00 | | 24,046,744 | 170.00 | | 24,046,744 | TOTAL BUDGET | 170.00 | | 24,046,744 | 170.00 | | 24,046,744 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 207.10 | | 24,438,504 | 207.10 | | 24,438,504 | A | 207.10 | | 24,438,504 | 207.10 | | 24,438,504 | A |
| | 207.10 | 0.00 | 24,438,504 | 207.10 | 0.00 | 24,438,504 | | 207.10 | 0.00 | 24,438,504 | 207.10 | 0.00 | 24,438,504 | |

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

4-001 805,660 805,660 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/805,660A; /805,660A)

SENATE CONCURS.

805,660 805,660 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/805,660A; /805,660A)

HOUSE CONCURS

6-001 (284,228) (284,228) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC).
(/-284,228A; /-284,228A)

SENATE CONCURS.

(284,228) (284,228) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC).
(/-284,228A; /-284,228A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HEPATITIS C TREATMENT (PSD421/HC). ***** SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR HEPATITIS C TREATMENT (-704,000A). DETAIL OF GOVERNOR'S REQUEST: HEPATITIS C TREATMENT (704,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HEPATITIS C TREATMENT (PSD421/HC). ***** HOUSE CONCURS AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR HEPATITIS C TREATMENT (-704,000A). DETAIL OF GOVERNOR'S REQUEST: HEPATITIS C TREATMENT (704,000) | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| A | | | 521,432 | | | 521,432 | CHANGES BY MOF | | | 521,432 | | | 521,432 | A |
| | 0.00 | 0.00 | 521,432 | 0.00 | 0.00 | 521,432 | TOTAL CHANGES | 0.00 | 0.00 | 521,432 | 0.00 | 0.00 | 521,432 | |
| A | 207.10 | | 24,959,936 | 207.10 | | 24,959,936 | BUD. TOTALS | 207.10 | | 24,959,936 | 207.10 | | 24,959,936 | A |
| | 207.10 | | 24,959,936 | 207.10 | | 24,959,936 | TOTAL BUDGET | 207.10 | | 24,959,936 | 207.10 | | 24,959,936 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|------|------|------------|------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 2.00 | | 10,151,991 | 2.00 | | 10,151,991 | W | 2.00 | | 10,151,991 | 2.00 | | 10,151,991 | W |
| | 2.00 | 0.00 | 10,151,991 | 2.00 | 0.00 | 10,151,991 | | 2.00 | 0.00 | 10,151,991 | 2.00 | 0.00 | 10,151,991 | |

- 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 WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

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 WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 80,063 | | | 80,063 | W | | | 80,063 | | | 80,063 | W |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/80,063W; /80,063W) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/80,063W; /80,063W) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|--------------------|------|------------|------|------|------------|---------------|------|------|------------|------|------|------------|---|
| W | | | 80,063 | | | 80,063 | | | | 80,063 | | | 80,063 | W |
| | 0.00 | 0.00 | 80,063 | 0.00 | 0.00 | 80,063 | TOTAL CHANGES | 0.00 | 0.00 | 80,063 | 0.00 | 0.00 | 80,063 | |
| | BUD. TOTALS | | | | | | | | | | | | | |
| W | 2.00 | | 10,232,054 | 2.00 | | 10,232,054 | | 2.00 | | 10,232,054 | 2.00 | | 10,232,054 | W |
| | 2.00 | | 10,232,054 | 2.00 | | 10,232,054 | TOTAL BUDGET | 2.00 | | 10,232,054 | 2.00 | | 10,232,054 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 13.00 | | 1,059,492 | 13.00 | | 1,059,492 | A | 13.00 | | 1,059,492 | 13.00 | | 1,059,492 | A |
| | 8.00 | | 934,078 | 8.00 | | 934,078 | W | 8.00 | | 934,078 | 8.00 | | 934,078 | W |
| | | | 200,000 | | | 200,000 | P | | | 200,000 | | | 200,000 | P |
| | 21.00 | 0.00 | 2,193,570 | 21.00 | 0.00 | 2,193,570 | | 21.00 | 0.00 | 2,193,570 | 21.00 | 0.00 | 2,193,570 | |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

| | | | | | | | | | | | | | | |
|-------|--|--|--------|--|--|--------|---|--|--|--------|--|--|--------|---|
| 4-001 | | | 10,031 | | | 10,031 | A | | | 10,031 | | | 10,031 | A |
| | | | 3,772 | | | 3,772 | W | | | 3,772 | | | 3,772 | W |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/10,031A; /10,031A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/10,031A; /10,031A)

SENATE CONCURS.

HOUSE CONCURS

100-001

EXECUTIVE REQUEST:
ADD FUNDS FOR UTILITIES (PSD502/CB).
(/23,763A; /24,613A)

EXECUTIVE REQUEST:
ADD FUNDS FOR UTILITY COSTS (PSA502/CB).
(/23,763A; /24,613A)

SENATE DOES NOT CONCUR.

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (FY18: 23,763; FY19: 24,613)

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (FY18: 23,763; FY19: 24,613)

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | 10,031 | | | 10,031 | CHANGES BY MOF | | | 10,031 | | | 10,031 | A |
| W | | | 3,772 | | | 3,772 | | | | 3,772 | | | 3,772 | W |
| | 0.00 | 0.00 | 13,803 | 0.00 | 0.00 | 13,803 | TOTAL CHANGES | 0.00 | 0.00 | 13,803 | 0.00 | 0.00 | 13,803 | |
| A | 13.00 | | 1,069,523 | 13.00 | | 1,069,523 | BUD. TOTALS | 13.00 | | 1,069,523 | 13.00 | | 1,069,523 | A |
| W | 8.00 | | 937,850 | 8.00 | | 937,850 | | 8.00 | | 937,850 | 8.00 | | 937,850 | W |
| P | | | 200,000 | | | 200,000 | | | | 200,000 | | | 200,000 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|---------|------|-----------|---------|------|-----------|--------------|-------|-----|-----------|-------|-----|-----------|
| SEQ # | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| | 21.00 | | 2,207,373 | 21.00 | | 2,207,373 | TOTAL BUDGET | 21.00 | | 2,207,373 | 21.00 | | 2,207,373 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 316.00 | | 15,736,111 | 316.00 | | 15,736,111 | A | 316.00 | | 15,736,111 | A | |
| | | | 600,000 | | | 600,000 | N | | | 600,000 | N | |
| | 59.00 | | 5,495,624 | 59.00 | | 5,495,624 | U | 59.00 | | 5,495,624 | U | |
| | 375.00 | 0.00 | 21,831,735 | 375.00 | 0.00 | 21,831,735 | | 375.00 | 0.00 | 21,831,735 | | |

- 1

 OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

 OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

| | | | | | | | | | | |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 4-001 | | 4,198,829 | | 4,198,829 | A | | 4,198,829 | | 4,198,829 | A |
| | | 1,093,841 | | 1,093,841 | U | | 1,093,841 | | 1,093,841 | U |

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/4,198,829A; /4,198,829A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/4,198,829A; /4,198,829A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | | | | | |
|-------|--|----------|--|----------|---|--|----------|--|----------|---|
| 6-001 | | (93,952) | | (93,952) | A | | (93,952) | | (93,952) | A |
|-------|--|----------|--|----------|---|--|----------|--|----------|---|

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC).
 (/ -93,952A; / -93,952A)

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC).
 (/ -93,952A; / -93,952A)

 SENATE CONCURS.

 HOUSE CONCURS

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|--------------|-----|------|--------------|-----|---|--------------|-----|------|--------------|-----|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | <p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SECURITY AT SECOND CIRCUIT COURT, MAUI (PSD503/CC). (2.00/81,680A; 2.00/135,488A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM DEPUTY SHERIFF II SR18 (#97753V, #97754V; FY18: 28,086; FY19: 56,172 EACH) OVERTIME AND HOLIDAY PAY (FY18: 5,617; FY19: 11,234) NIGHT DIFFERENTIAL (FY18: 2,809; FY19: 5,617) (2) WEAPON ALLOWANCE (FY18: 210; FY19: 420 EACH) (2) UNIFORM ALLOWANCE (FY18: 120; FY19: 240 EACH) (2) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486 EACH) (6) UNIFORM, CLASS A (FY18: 191 EACH) (4) UNIFORM, BATTLE DRESS UNIFORM (FY18: 139 EACH) (2) HAT, CAMPAIGN (FY18: 116 EACH) (2) UNIFORM JACKET (FY18: 150 EACH) (2) RAINCOAT (FY18: 150 EACH) (2) TRAFFIC VEST (FY18: 50 EACH) (2) BELT, SAM BROWN BASKET-WEAVE (FY18: 48 EACH) (2) HOLSTER FOR P320 (FY18: 130 EACH) (2) FIRST AID POUCH (FY18: 25 EACH) (2) HANDCUFF POUCH (FY18: 30 EACH) (2) BATON POUCH (FY18: 35 EACH) (2) FLASHLIGHT POUCH (FY18: 25 EACH) (2) AMMUNITION MAGAZINE POUCH (FY18: 30 EACH) (2) PORTABLE RADIO POUCH (FY18: 50 EACH) (8) BELT KEEPER (FY18: 4 EACH) (4) BADGE (FY18: 55 EACH) (2) PISTOL, SIG-SAUER P320 9 MILLIMETER (FY18: 394 EACH) (2) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 EACH) (2) HANDCUFF (FY18: 35 EACH) (2) PEPPER SPRAY POUCHES (FY18: 25 EACH) (6) MAGAZINES FOR P320 (FY18: 40 EACH) (2) VEST, BODY ARMOR (FY18: 1,500 EACH) (2) PORTABLE RADIO (FY18: 3,000 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | | <p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SECURITY AT SECOND CIRCUIT COURT, MAUI (PSD503/CC). (2.00/81,680A; 2.00/135,488A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM DEPUTY SHERIFF II SR18 (#97753V, #97754V; FY18: 28,086; FY19: 56,172 EACH) OVERTIME AND HOLIDAY PAY (FY18: 5,617; FY19: 11,234) NIGHT DIFFERENTIAL (FY18: 2,809; FY19: 5,618) (2) WEAPON ALLOWANCE (FY18: 210; FY19: 420 EACH) (2) UNIFORM ALLOWANCE (FY18: 120; FY19: 240 EACH) (2) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486 EACH) (6) UNIFORM, CLASS A (FY18: 191 EACH) (4) UNIFORM, BATTLE DRESS UNIFORM (FY18: 139 EACH) (2) HAT, CAMPAIGN (FY18: 116 EACH) (2) UNIFORM JACKET (FY18: 150 EACH) (2) RAINCOAT (FY18: 150 EACH) (2) TRAFFIC VEST (FY18: 50 EACH) (2) BELT, SAM BROWN BASKET-WEAVE (FY18: 48 EACH) (2) HOLSTER FOR P320 (FY18: 130 EACH) (2) FIRST AID POUCH (FY18: 25 EACH) (2) HANDCUFF POUCH (FY18: 30 EACH) (2) BATON POUCH (FY18: 35 EACH) (2) FLASHLIGHT POUCH (FY18: 25 EACH) (2) AMMUNITION MAGAZINE POUCH (FY18: 30 EACH) (2) PORTABLE RADIO POUCH (FY18: 50 EACH) (8) BELT KEEPER (FY18: 4 EACH) (4) BADGE (FY18: 55 EACH) (2) PISTOL, SIG-SAUER P320 9 MILLIMETER (FY18: 394 EACH) (2) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 EACH) (2) HANDCUFF (FY18: 35 EACH) (2) PEPPER SPRAY POUCHES (FY18: 25 EACH) (6) MAGAZINES FOR P320 (FY18: 40 EACH) (2) VEST, BODY ARMOR (FY18: 1,500 EACH) (2) PORTABLE RADIO (FY18: 3,000 EACH)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | |

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

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

101-001

EXECUTIVE REQUEST:
 ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL (PSD503/CC).
 (/50,000A; /50,000A)

 SENATE DOES NOT CONCUR.

 DETAIL OF GOVERNOR'S REQUEST:
 MOTOR VEHICLE GAS AND OIL (50,000)

EXECUTIVE REQUEST:
 ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL (PSD503/CC).
 (/50,000A; /50,000A)

 HOUSE DOES NOT CONCUR

 DETAIL OF GOVERNOR'S REQUEST:
 MOTOR VEHICLE GAS AND OIL (50,000)

102-001

EXECUTIVE REQUEST:
 ADD (1) PERMANENT POSITION AND FUNDS FOR ADDITIONAL
 RESPONSIBILITIES OF SHERIFF DIVISION (PSD503/CC).
 (1.00/39,415A; 1.00/78,830A)

 SENATE DOES NOT CONCUR.

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM DEPUTY SHERIFF V (CAPTAIN) EM03 (#97746V; FY18: 37,842; FY19:
 75,684)
 WEAPON ALLOWANCE (FY18: 210; FY19: 420)
 UNIFORM ALLOWANCE (FY18: 120; FY19: 240)
 OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486)

 6-MONTH DELAY IN HIRE.

EXECUTIVE REQUEST:
 ADD (1) PERMANENT POSITION AND FUNDS FOR ADDITIONAL
 RESPONSIBILITIES OF SHERIFF DIVISION (PSD503/CC).
 (1.00/39,415A; 1.00/78,830A)

 HOUSE DOES NOT CONCUR

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM DEPUTY SHERIFF V (CAPTAIN) EM03
 (#97746V; FY18: 37,842; FY19: 75,684)
 WEAPON ALLOWANCE (FY18: 210; FY19: 420)
 UNIFORM ALLOWANCE (FY18: 120; FY19: 240)
 OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486)

 6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE | | | | | | | HOUSE | | | | | | | |
|--|---------|------|---------|---------|------|-----------|---|------|---------|------|---------|--|--|-----------|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | FY 2019 | | Amt | | | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | Perm | Temp | | | | |
| 103-001 | | | 176,828 | | | 176,828 A | | | | | 176,828 | | | 176,828 A |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC). (/176,828A; /176,828A) ***** | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC). (/176,828A; /176,828A) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) DEPUTY SHERIFF II SR18 (#122012, #122013, #122014, #122015, #122016, #122017; 24,984 EACH) OVERTIME AND HOLIDAY PAY (14,990) MEALS (780) NIGHT DIFFERENTIAL (1,716) (6) WEAPON ALLOWANCE (210 EACH) (6) UNIFORM ALLOWANCE (120 EACH) (6) OTHER OPERATING SUPPLIES (1,243 EACH) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) PERM DEPUTY SHERIFF II SR18 (24,984 EACH) OVERTIME AND HOLIDAY PAY (14,990) MEALS (780) NIGHT DIFFERENTIAL (1,716) (6) WEAPON ALLOWANCE (210 EACH) (6) UNIFORM ALLOWANCE (120 EACH) (6) OTHER OPERATING SUPPLIES (1,243 EACH) | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

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

104-001

EXECUTIVE REQUEST:
 ADD (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD
 CIRCUIT HAWAII ISLAND (PSD503/CC).

EXECUTIVE REQUEST:
 ADD (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD
 CIRCUIT HAWAII ISLAND (PSD503/CC).

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD CIRCUIT HAWAII ISLAND (FY18: -249,090A; FY19: -414,563A). | | | | | | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD CIRCUIT HAWAII ISLAND (FY18: -249,090A; FY19: -414,563A). | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIEUTENANT SR22 (#97752V; FY18: 31,608; FY19: 63,216) (5) PERM DEPUTY SHERIFF II SR18 (#97747V, #97748V, #97749V, #97750V, #97751V; FY18: 28,086; FY19: 56,172 EACH) OVERTIME AND HOLIDAY PAY (FY18: 17,204; FY19: 34,408) NIGHT DIFFERENTIAL (FY18: 8,602; FY19: 17,204) (6) WEAPON ALLOWANCE (FY18: 210; FY19: 420 EACH) (6) UNIFORM ALLOWANCE (FY18: 120; FY19: 240 EACH) (6) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486) (18) UNIFORM, CLASS A (FY18: 191 EACH) (12) UNIFORM, BATTLE DRESS UNIFORM (FY18: 139 EACH) (6) HAT, CAMPAIGN (FY18: 116 EACH) (6) UNIFORM JACKET (FY18: 150 EACH) (6) RAINCOAT (FY18: 150 EACH) (6) TRAFFIC VEST (FY18: 50 EACH) (6) BELT, SAM BROWN BASKET-WEAVE (FY18: 48 EACH) (6) HOLSTER FOR P320 (FY18: 130 EACH) (6) FIRST AID POUCH (FY18: 25 EACH) (6) HANDCUFF POUCH (FY18: 30 EACH) (6) BATON POUCH (FY18: 35 EACH) (6) FLASHLIGHT POUCH (FY18: 25 EACH) (6) AMMUNITION MAGAZINE POUCH (FY18: 30 EACH) (6) PORTABLE RADIO POUCH (FY18: 50 EACH) (24) BELT KEEPER (FY18: 4 EACH) (12) BADGE (FY18: 55 EACH) (6) PISTOL, SIG-SAUER P320 9 MILLIMETER (FY18: 394 EACH) (6) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 EACH) (6) HANDCUFF (FY18: 35 EACH) (6) PEPPER SPRAY POUCH (FY18: 25 EACH) (18) MAGAZINES FOR P320 (FY18: 40 EACH) (6) VEST, BODY ARMOR (FY18: 1,500 EACH) (6) PORTABLE RADIO (FY18: 3,000 EACH) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIEUTENANT SR22 (#97752V; FY18: 31,608; FY19: 63,216) (5) PERM DEPUTY SHERIFF II SR18 (#97747V, #97748V, #97749V, #97750V, #97751V; FY18: 28,086; FY19: 56,172 EACH) OVERTIME AND HOLIDAY PAY (FY18: 17,204; FY19: 34,408) NIGHT DIFFERENTIAL (FY18: 8,602; FY19: 17,203) (6) WEAPON ALLOWANCE (FY18: 210; FY19: 420 EACH) (6) UNIFORM ALLOWANCE (FY18: 120; FY19: 240 EACH) (6) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486) (18) UNIFORM, CLASS A (FY18: 191 EACH) (12) UNIFORM, BATTLE DRESS UNIFORM (FY18: 139 EACH) (6) HAT, CAMPAIGN (FY18: 116 EACH) (6) UNIFORM JACKET (FY18: 150 EACH) (6) RAINCOAT (FY18: 150 EACH) (6) TRAFFIC VEST (FY18: 50 EACH) (6) BELT, SAM BROWN BASKET-WEAVE (FY18: 48 EACH) (6) HOLSTER FOR P320 (FY18: 130 EACH) (6) FIRST AID POUCH (FY18: 25 EACH) (6) HANDCUFF POUCH (FY18: 30 EACH) (6) BATON POUCH (FY18: 35 EACH) (6) FLASHLIGHT POUCH (FY18: 25 EACH) (6) AMMUNITION MAGAZINE POUCH (FY18: 30 EACH) (6) PORTABLE RADIO POUCH (FY18: 50 EACH) (24) BELT KEEPER (FY18: 4 EACH) (12) BADGE (FY18: 55 EACH) (6) PISTOL, SIG-SAUER P320 9 MILLIMETER (FY18: 394 EACH) (6) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 EACH) (6) HANDCUFF (FY18: 35 EACH) (6) PEPPER SPRAY POUCH (FY18: 25 EACH) (18) MAGAZINES FOR P320 (FY18: 40 EACH) (6) VEST, BODY ARMOR (FY18: 1,500 EACH) | | | | | |
| | 6-MONTH DELAY IN HIRE. | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE | | | | | | | HOUSE | | | | | | | | |
|--------|---------|------|------------|---------|------|------------|---------------------------------------|------|-----------|---------|------------|-----------|------|------------|---|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | | |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | | | | |
| | | | | | | | (6) PORTABLE RADIO (FY18: 3,000 EACH) | | | | | | | | |
| | | | | | | | 6-MONTH DELAY IN HIRE. | | | | | | | | |
| A | | | 4,281,705 | | | 4,281,705 | CHANGES BY MOF | | 4,281,705 | | | 4,281,705 | A | | |
| U | | | 1,093,841 | | | 1,093,841 | | | 1,093,841 | | | 1,093,841 | U | | |
| | 0.00 | 0.00 | 5,375,546 | 0.00 | 0.00 | 5,375,546 | TOTAL CHANGES | | 0.00 | 0.00 | 5,375,546 | 0.00 | 0.00 | 5,375,546 | |
| A | 316.00 | | 20,017,816 | 316.00 | | 20,017,816 | BUD. TOTALS | | 316.00 | | 20,017,816 | 316.00 | | 20,017,816 | A |
| N | | | 600,000 | | | 600,000 | | | 600,000 | | | 600,000 | N | | |
| U | 59.00 | | 6,589,465 | 59.00 | | 6,589,465 | | | 6,589,465 | | | 6,589,465 | U | | |
| | 375.00 | | 27,207,281 | 375.00 | | 27,207,281 | TOTAL BUDGET | | 375.00 | | 27,207,281 | 375.00 | | 27,207,281 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 6.00 | | 390,792 | 6.00 | | 390,792 | A | 6.00 | | 390,792 | 6.00 | | 390,792 | A |
| | 6.00 | 0.00 | 390,792 | 6.00 | 0.00 | 390,792 | | 6.00 | 0.00 | 390,792 | 6.00 | 0.00 | 390,792 | |

- 1

 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

| | | | | | | | | | | | | | | |
|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 4-001 | | | 15,145 | | | 15,145 | A | | | 15,145 | | | 15,145 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,145A; /15,145A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,145A; /15,145A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| A | | | 15,145 | | | 15,145 | CHANGES BY MOF | | | 15,145 | | | 15,145 | A |
| | 0.00 | 0.00 | 15,145 | 0.00 | 0.00 | 15,145 | TOTAL CHANGES | 0.00 | 0.00 | 15,145 | 0.00 | 0.00 | 15,145 | |
| A | 6.00 | | 405,937 | 6.00 | | 405,937 | BUD. TOTALS | 6.00 | | 405,937 | 6.00 | | 405,937 | A |
| | 6.00 | | 405,937 | 6.00 | | 405,937 | TOTAL BUDGET | 6.00 | | 405,937 | 6.00 | | 405,937 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 62.00 | | 4,299,269 | 62.00 | | 4,299,269 | A | 62.00 | | 4,299,269 | 62.00 | | 4,299,269 | A |
| | 62.00 | 0.00 | 4,299,269 | 62.00 | 0.00 | 4,299,269 | | 62.00 | 0.00 | 4,299,269 | 62.00 | 0.00 | 4,299,269 | |

- 1

 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED
 PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE
 STANDARDS SET DOWN; TO PROVIDE SUCH GUIDANCE, COUNSELING, AND
 ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

 OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED
 PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE
 STANDARDS SET DOWN; TO PROVIDE SUCH GUIDANCE, COUNSELING, AND
 ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

4-001 27,823 27,823 A 27,823 27,823 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/27,823A; /27,823A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/27,823A; /27,823A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | 27,823 | | | 27,823 | CHANGES BY MOF | | | 27,823 | | | 27,823 | A |
| | 0.00 | 0.00 | 27,823 | 0.00 | 0.00 | 27,823 | TOTAL CHANGES | 0.00 | 0.00 | 27,823 | 0.00 | 0.00 | 27,823 | |
| A | 62.00 | | 4,327,092 | 62.00 | | 4,327,092 | BUD. TOTALS | 62.00 | | 4,327,092 | 62.00 | | 4,327,092 | A |
| | 62.00 | | 4,327,092 | 62.00 | | 4,327,092 | TOTAL BUDGET | 62.00 | | 4,327,092 | 62.00 | | 4,327,092 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|-----------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 5.00 | | 450,000 | 5.00 | | 450,000 | A | 5.00 | | 450,000 | 5.00 | 450,000 | A |
| | 8.00 | | 2,098,552 | 8.00 | | 2,098,552 | B | 8.00 | | 2,098,552 | 8.00 | 2,098,552 | B |
| | | | 859,315 | | | 859,315 | P | | | 859,315 | | 859,315 | P |
| | 13.00 | 0.00 | 3,407,867 | 13.00 | 0.00 | 3,407,867 | | 13.00 | 0.00 | 3,407,867 | 13.00 | 0.00 | 3,407,867 |

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

| | | | | | | | | |
|-------|--|--------|--------|---|--|--------|--------|---|
| 4-001 | | 18,000 | 18,000 | A | | 18,000 | 18,000 | A |
| | | 14,995 | 14,995 | B | | 14,995 | 14,995 | B |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/18,000A; /18,000A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/18,000A; /18,000A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | |
|---|-------|--------|-----------|----------------|-------|--------|-----------|---|
| A | | 18,000 | 18,000 | CHANGES BY MOF | | 18,000 | 18,000 | A |
| B | | 14,995 | 14,995 | | | 14,995 | 14,995 | B |
| | 0.00 | 0.00 | 32,995 | TOTAL CHANGES | 0.00 | 0.00 | 32,995 | |
| A | 5.00 | | 468,000 | BUD. TOTALS | 5.00 | | 468,000 | A |
| B | 8.00 | | 2,113,547 | | 8.00 | | 2,113,547 | B |
| P | | | 859,315 | | | | 859,315 | P |
| | 13.00 | | 3,440,862 | TOTAL BUDGET | 13.00 | | 3,440,862 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|------|------|------------|------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 9.00 | | 50,420,821 | 9.00 | | 50,420,821 | A | 9.00 | | 50,420,821 | 9.00 | | 50,420,821 | A |
| | 9.00 | 0.00 | 50,420,821 | 9.00 | 0.00 | 50,420,821 | | 9.00 | 0.00 | 50,420,821 | 9.00 | 0.00 | 50,420,821 | |

- 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 THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001 9,252 9,252 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/9,252A; /9,252A)

SENATE CONCURS.

9,252 9,252 A

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/9,252A; /9,252A)

HOUSE CONCURS

6-001 (2,741,454) (2,741,454) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (PSD808/EM).
 (/ -2,741,454A; / -2,741,454A)

SENATE CONCURS.

(2,741,454) (2,741,454) A

EXECUTIVE BUDGET PREP:
 REDUCE FUNDS FOR NON-RECURRING COSTS (PSD808/EM).
 (/ -2,741,454A; / -2,741,454A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE | | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|-----|---|------|-----------|---------|------|-----|
| SEQ # | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | | | 3,344,801 | | | A | | | 3,344,801 | | | A |
| EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING INMATES IN NON-STATE FACILITY DURING RENOVATION OF HALAWA CORRECTIONAL FACILITY (PSD808). (/3,344,801A; /A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING INMATES IN NON-STATE FACILITY DURING RENOVATION OF HALAWA CORRECTIONAL FACILITY (PSD808). (/3,344,801A; /A) ***** HOUSE CONCURS | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,344,801) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,344,801) | | | | | |

| | | | | | | | | | | | | | | |
|---|------|------|------------|------|------|-------------|----------------|------|------|------------|------|-------------|-------------|---|
| A | | | 612,599 | | | (2,732,202) | CHANGES BY MOF | | | 612,599 | | (2,732,202) | A | |
| | 0.00 | 0.00 | 612,599 | 0.00 | 0.00 | (2,732,202) | TOTAL CHANGES | 0.00 | 0.00 | 612,599 | 0.00 | 0.00 | (2,732,202) | |
| A | 9.00 | | 51,033,420 | 9.00 | | 47,688,619 | BUD. TOTALS | 9.00 | | 51,033,420 | 9.00 | | 47,688,619 | A |
| | 9.00 | | 51,033,420 | 9.00 | | 47,688,619 | TOTAL BUDGET | 9.00 | | 51,033,420 | 9.00 | | 47,688,619 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 138.00 | | 17,299,919 | 138.00 | | 17,299,919 | A | 138.00 | | 17,299,919 | A | |
| | | | 871,277 | | | 871,277 | B | | | 871,277 | B | |
| | | | 75,065 | | | 75,065 | T | | | 75,065 | T | |
| | 138.00 | 0.00 | 18,246,261 | 138.00 | 0.00 | 18,246,261 | | 138.00 | 0.00 | 18,246,261 | | |

- 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, PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

4-001 237,674 237,674 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/237,674A; /237,674A)

SENATE CONCURS.

237,674 237,674 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/237,674A; /237,674A)

HOUSE CONCURS

6-001 (869,165) (869,165) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD900/EA).
(/-869,165A; /-869,165A)

SENATE CONCURS.

(869,165) (869,165) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD900/EA).
(/-869,165A; /-869,165A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION (PSD900/EA). (/869,165A; /869,165A) ***** SENATE DOES NOT CONCUR.</p> <p>SEE PSD502 SEQ. NO. 2001-001 AND PSD900 SEQ. NO. 2001-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST: GROUND RENT - OFFICE OF HAWAIIAN AFFAIRS (610,208) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176,635) KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004)</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION (PSD900/EA). (/869,165A; /869,165A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: GROUND RENT - OFFICE OF HAWAIIAN AFFAIRS (610,208) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176,165) KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004)</p> | | | | | |
| 101-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR COMMON AREA MAINTENANCE FOR DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION OFFICES (PSD900/EA). (/265,308A; /265,308A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COMMON AREA MAINTENANCE TO OFFICE OF HAWAIIAN AFFAIRS (265,308)</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR COMMON AREA MAINTENANCE FOR DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION OFFICES (PSD900/EA). (/265,308A; /265,308A) ***** HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST: COMMON AREA MAINTENANCE TO OFFICE OF HAWAIIAN AFFAIRS (265,308)</p> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 104-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR INMATE GRIEVANCE AND APPEALS PROGRAM (PSD900/EA). (/44,085A; /44,085A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (1,000) TRAVEL (31,335) TRAINING (11,750)</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR INMATE GRIEVANCE AND APPEALS PROGRAM (PSD900/EA). (/44,085A; /44,085A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (1,000) TRAVEL (31,335) TRAINING (11,750)</p> | | | | | |
| 106-001 | <p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS (PSD900/EA). (1.00/34,131A; 1.00/54,766A) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#97761; FY18: 26,550; FY19: 53,100) OPERATING EXPENSES (1,666) DESK, DOUBLE PEDESTAL (FY18: 1,300) ERGONOMIC CHAIR (FY18: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY18: 260) LATERAL FILE CABINET, 4 DRAWERS (FY18: 360) BOOKCASE, 4 SHELVES (FY18: 140) COMPUTER WORKSTATION (FY18: 460) COMPUTER (FY18: 1,600) PRINTER (FY18: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200) CHAIR MAT FOR STANDARD CARPET (FY18: 120) ADJUSTABLE COMBINATION ORGANIZER (FY18: 175) VERTICAL ORGANIZER (FY18: 460)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | | <p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS (PSD900/EA). (1.00/34,131A; 1.00/54,766A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#97761; FY18: 26,550; FY19: 53,100) OPERATING EXPENSES (1,666) DESK, DOUBLE PEDESTAL (FY18: 1,300) ERGONOMIC CHAIR (FY18: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY18: 260) LATERAL FILE CABINET, 4 DRAWERS (FY18: 360) BOOKCASE, 4 SHELVES (FY18: 140) COMPUTER WORKSTATION (FY18: 460) COMPUTER (FY18: 1,600) PRINTER (FY18: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200) CHAIR MAT FOR STANDARD CARPET (FY18: 120) ADJUSTABLE COMBINATION ORGANIZER (FY18: 175) VERTICAL ORGANIZER (FY18: 460)</p> <p>6-MONTH DELAY IN HIRE.</p> | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|---------|------|---------|---------|------|---|---------|------|-----|---------|------|---------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 107-001 | | | 100,000 | | | 100,000 | B | | | 100,000 | | 100,000 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (PSD900/EA). (/100,000B; /100,000B) ***** SENATE CONCURS. FROM STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND. DETAILS OF GOVERNOR'S REQUEST: INCREASE EXPENDITURE CEILING (100,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (PSD900/EA). (/100,000B; /100,000B) ***** HOUSE CONCURS FROM STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND. DETAILS OF GOVERNOR'S REQUEST: INCREASE EXPENDITURE CEILING (100,000) | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|-----------|------------|---|
| A | | | (631,491) | | | (631,491) | CHANGES BY MOF | | | (631,491) | | (631,491) | A | |
| B | | | 100,000 | | | 100,000 | | | | 100,000 | | 100,000 | B | |
| | 0.00 | 0.00 | (531,491) | 0.00 | 0.00 | (531,491) | TOTAL CHANGES | 0.00 | 0.00 | (531,491) | 0.00 | 0.00 | (531,491) | |
| A | 138.00 | | 16,668,428 | 138.00 | | 16,668,428 | BUD. TOTALS | 138.00 | | 16,668,428 | 138.00 | | 16,668,428 | A |
| B | | | 971,277 | | | 971,277 | | | | 971,277 | | | 971,277 | B |
| T | | | 75,065 | | | 75,065 | | | | 75,065 | | | 75,065 | T |
| | 138.00 | | 17,714,770 | 138.00 | | 17,714,770 | TOTAL BUDGET | 138.00 | | 17,714,770 | 138.00 | | 17,714,770 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----|---------|------|-----|---------|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |

- 1

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

| | | | | | | | | | | | | |
|------|------|---|------|------|---|----------------------|------|------|---|------|------|---|
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| | | | | | | BUD. TOTALS | | | | | | |
| | | | | | | TOTAL BUDGET | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | | |
|-------|--------|---------|---|------|------|---------|-------|------|------|---------|------|-----|------|---------|---|
| | Perm | FY 2018 | | Amt | Perm | FY 2019 | | Amt | Perm | FY 2018 | | Amt | Perm | FY 2019 | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE
 GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT
 PROJECTS.

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY OF HAWAII
 GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
 COSTS AND CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

| | | | | | | | | | | | | |
|---------------------|------|---|------|------|---|----------------------|------|------|---|------|------|---|
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| BUD. TOTALS | | | | | | | | | | | | |
| TOTAL BUDGET | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | | |
|-------|--------|---------|---|------|------|---------|-------|------|------|---------|------|-----|------|---------|---|
| | Perm | FY 2018 | | Amt | Perm | FY 2019 | | Amt | Perm | FY 2018 | | Amt | Perm | FY 2019 | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |

- 1

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE
 GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT
 PROJECTS.

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY OF MAUI
 GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
 COSTS AND CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

| | | | | | | | | | | | | |
|---------------------|------|---|------|------|---|----------------------|------|------|---|------|------|---|
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| BUD. TOTALS | | | | | | | | | | | | |
| TOTAL BUDGET | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----|---------|------|-----|---------|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |

- 1

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT
 BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND
 CAPITAL IMPROVEMENT PROJECTS.

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY OF KAUAI
 GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
 COSTS AND CAPITAL IMPROVEMENT PROJECTS.

CHANGES BY MOF

| | | | | | | | | | | | | |
|---------------------|------|---|------|------|---|----------------------|------|------|---|------|------|---|
| 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| BUD. TOTALS | | | | | | | | | | | | |
| TOTAL BUDGET | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|---|---------|------|-------------|---------|------|--|----------------|------|------|-------------|------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 2,500,000 | | | 2,500,000 | A | | | 2,500,000 | | | 2,500,000 | A |
| | 0.00 | 0.00 | 2,500,000 | 0.00 | 0.00 | 2,500,000 | | 0.00 | 0.00 | 2,500,000 | 0.00 | 0.00 | 2,500,000 | |
| - 1 | | | | | | | | | | | | | | |
| ***** OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES. | | | | | | ***** OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES. | | | | | | | | |
| 6-001 | | | (2,500,000) | | | (2,500,000) | A | | | (2,500,000) | | | (2,500,000) | A |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (SUB601). (/-2,500,000A; /-2,500,000A) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (SUB601). (/-2,500,000A; /-2,500,000A) ***** HOUSE CONCURS | | | | | | | | |
| A | | | (2,500,000) | | | (2,500,000) | CHANGES BY MOF | | | (2,500,000) | | | (2,500,000) | A |
| | 0.00 | 0.00 | (2,500,000) | 0.00 | 0.00 | (2,500,000) | TOTAL CHANGES | 0.00 | 0.00 | (2,500,000) | 0.00 | 0.00 | (2,500,000) | |
| BUD. TOTALS | | | | | | BUD. TOTALS | | | | | | | | |
| TOTAL BUDGET | | | | | | TOTAL BUDGET | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 195.00 | | 10,775,438 | 195.00 | | 10,775,438 | A | 195.00 | | 10,775,438 | 195.00 | | 10,775,438 | A |
| | 195.00 | 0.00 | 10,775,438 | 195.00 | 0.00 | 10,775,438 | | 195.00 | 0.00 | 10,775,438 | 195.00 | 0.00 | 10,775,438 | |

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

| | | | | | | | | | | | | | | |
|--|--|--|---------|--|--|---------|--|--|--|---------|--|--|---------|---|
| 4-001 | | | 393,680 | | | 393,680 | A | | | 393,680 | | | 393,680 | A |
| EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/393,680A; /393,680A) | | | | | | | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/393,680A; /393,680A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| A | | | 393,680 | | | 393,680 | CHANGES BY MOF | | | 393,680 | | | 393,680 | A |
| | 0.00 | 0.00 | 393,680 | 0.00 | 0.00 | 393,680 | TOTAL CHANGES | 0.00 | 0.00 | 393,680 | 0.00 | 0.00 | 393,680 | |
| A | 195.00 | | 11,169,118 | 195.00 | | 11,169,118 | BUD. TOTALS | 195.00 | | 11,169,118 | 195.00 | | 11,169,118 | A |
| | 195.00 | | 11,169,118 | 195.00 | | 11,169,118 | TOTAL BUDGET | 195.00 | | 11,169,118 | 195.00 | | 11,169,118 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|--------|------|-----------|--------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 118.00 | | 6,498,821 | 118.00 | | 6,498,821 | A | 118.00 | | 6,498,821 | 118.00 | | 6,498,821 | A |
| | 118.00 | 0.00 | 6,498,821 | 118.00 | 0.00 | 6,498,821 | | 118.00 | 0.00 | 6,498,821 | 118.00 | 0.00 | 6,498,821 | |

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

4-001 248,640 248,640 A 248,640 248,640 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/248,640A; /248,640A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/248,640A; /248,640A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|--------|------|-----------|--------|------|-----------|----------------|--------|------|-----------|--------|------|-----------|---|
| A | | | 248,640 | | | 248,640 | CHANGES BY MOF | | | 248,640 | | | 248,640 | A |
| | 0.00 | 0.00 | 248,640 | 0.00 | 0.00 | 248,640 | TOTAL CHANGES | 0.00 | 0.00 | 248,640 | 0.00 | 0.00 | 248,640 | |
| A | 118.00 | | 6,747,461 | 118.00 | | 6,747,461 | BUD. TOTALS | 118.00 | | 6,747,461 | 118.00 | | 6,747,461 | A |
| | 118.00 | | 6,747,461 | 118.00 | | 6,747,461 | TOTAL BUDGET | 118.00 | | 6,747,461 | 118.00 | | 6,747,461 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 75.00 | | 10,412,760 | 75.00 | | 10,412,760 | A | 75.00 | | 10,412,760 | A | |
| | | | 1,069,097 | | | 1,069,097 | B | | | 1,069,097 | B | |
| | 75.00 | 0.00 | 11,481,857 | 75.00 | 0.00 | 11,481,857 | | 75.00 | 0.00 | 11,481,857 | | |

- 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.

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.

| | | | | | | | | | | |
|-------|--|---------|--|---------|---|--|---------|--|---------|---|
| 4-001 | | 393,682 | | 393,682 | A | | 393,682 | | 393,682 | A |
| | | 3,572 | | 3,572 | B | | 3,572 | | 3,572 | B |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/393,682A; /393,682A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/393,682A; /393,682A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|---------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 150-001 | | (281,000) | | (406,000) | A | | (281,000) | | (406,000) | A |
|---------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|

EXECUTIVE REQUEST:
REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION (TAX107/AA).
(/-281,000A; /-406,000A)

EXECUTIVE REQUEST:
REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION (TAX107/AA).
(/-281,000A; /-406,000A)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (FY18: -281,000; FY19: -406,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (FY18: -281,000; FY19: -406,000)

\$-406,000 NON-RECURRING.

\$-406,000 NON-RECURRING.

| | | | | | | | | | | | | | |
|---|------|---------|---------|----------|----------------|---------|---------------|------|----------|---------|------|------|---------|
| A | | 112,682 | | (12,318) | CHANGES BY MOF | | 112,682 | | (12,318) | A | | | |
| B | | 3,572 | | 3,572 | | | 3,572 | | 3,572 | B | | | |
| | 0.00 | 0.00 | 116,254 | 0.00 | 0.00 | (8,746) | TOTAL CHANGES | 0.00 | 0.00 | 116,254 | 0.00 | 0.00 | (8,746) |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|-------|---------|------------|---------|------|------------|---------------------|---------|------|------------|-------|--|------------|-----|
| SEQ # | Perm | FY 2018 | | FY 2019 | | Amt | | FY 2018 | | FY 2019 | | | | |
| | | Temp | Amt | Perm | Temp | | | Perm | Temp | Amt | Perm | | Temp | Amt |
| A | 75.00 | | 10,525,442 | 75.00 | | 10,400,442 | BUD. TOTALS | 75.00 | | 10,525,442 | 75.00 | | 10,400,442 | A |
| B | | | 1,072,669 | | | 1,072,669 | | | | 1,072,669 | | | 1,072,669 | B |
| | 75.00 | | 11,598,111 | 75.00 | | 11,473,111 | TOTAL BUDGET | 75.00 | | 11,598,111 | 75.00 | | 11,473,111 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|--------|------|-------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 623.50 | | 159,800,641 | 623.50 | | 159,800,641 | B | 623.50 | | 159,800,641 | B | |
| | | | 1,815,000 | | | 1,815,000 | N | | | 1,815,000 | N | |
| | 623.50 | 0.00 | 161,615,641 | 623.50 | 0.00 | 161,615,641 | | 623.50 | 0.00 | 161,615,641 | | |

- 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 HONOLULU INTERNATIONAL AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.

4-001

1,186,365 1,186,365 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,186,365B; /1,186,365B)

SENATE CONCURS.

1,186,365 1,186,365 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,186,365B; /1,186,365B)

HOUSE CONCURS

6-001

(13,311,500) (13,311,500) B
(1,815,000) (1,815,000) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-13,311,500B; /-13,311,500B)

SENATE CONCURS.

(13,311,500) (13,311,500) B
(1,815,000) (1,815,000) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN102/BC).
(/-13,311,500B; /-13,311,500B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-------------|---------|------|--|---------|------|-------------|---------|------|---------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 10-001 | | | (1,213,136) | | | (1,648,617) B | | | (1,213,136) | | | (1,648,617) B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN102/BC). (/ -1,213,136B; / -1,648,617B) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN102/BC). (/ -1,213,136B; / -1,648,617B) ***** HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -1,213,136; FY19: -1,648,617) SEE TRN102 SEQ. NO. 10-002. | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -1,213,136; FY19: -1,648,617) SEE TRN102 SEQ. NO. 10-002. | | | | | | |
| 10-002 | | | 1,213,136 | | | 1,648,617 B | | | 1,213,136 | | | 1,648,617 B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN102/BC). (/ 1,213,136B; / 1,648,617B) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN102/BC). (/ 1,213,136B; / 1,648,617B) ***** HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 1,213,136; FY19: 1,648,617) SEE TRN102 SEQ. NO. 10-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 1,213,136; FY19: 1,648,617) SEE TRN102 SEQ. NO. 10-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|-----------------|-------------|------|-----------------|---------------|---|-----------------|-------------|------|-----------------|---------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 20-001 | | | (2,428,151) | | | (2,655,736) B | | | (2,428,151) | | | (2,655,736) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -2,428,151B; / -2,655,736B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -2,428,151B; / -2,655,736B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -2,428,151; FY19: -2,655,736). SEE TRN195 SEQ. NO. 20-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -2,428,151; FY19: -2,655,736) SEE TRN195 SEQ. NO. 20-001. | | | | | |
| 21-001 | | | (1,880,000) | | | (1,880,000) B | | | (1,880,000) | | | (1,880,000) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -1,880,000B; / -1,880,000B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -1,880,000B; / -1,880,000B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-1,880,000). SEE TRN195 SEQ. NO. 21-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING EQUIPMENT MAINTENANCE (-1,880,000) SEE TRN195 SEQ. NO. 21-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 103-001 | | | 1,490,000 | | | 1,564,500 B | | | 1,490,000 | | | 1,564,500 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES, AIRPORT SHERIFFS (TRN102/BC). (/1,490,000B; /1,564,500B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES, AIRPORT SHERIFFS (TRN102/BC). (/1,490,000B; /1,564,500B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 1,490,000; FY19: 1,564,500) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 1,490,000; FY19: 1,564,500) | | | | | | |
| 104-001 | | | 129,206 | | | 129,206 B | | | 129,206 | | | 129,206 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS (TRN102/BC). (/129,206B; /129,206B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS (TRN102/BC). (/129,206B; /129,206B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM OFFICE ASSISTANT III SR08A (13,566 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10A (14,670) PERSONAL SERVICES FOR (1) PERM ASSISTANT AIRPORT SUPERINTENDENT IV SR22C (25,386) FRINGE BENEFITS (48,452) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM OFFICE ASSISTANT III SR08A (13,566 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10A (14,670) PERSONAL SERVICES FOR (1) PERM ASSISTANT AIRPORT SUPERINTENDENT IV SR22C (25,386) FRINGE BENEFITS (48,452) | | | | | | |
| 105-001 | | | 9,180 | | | 9,180 B | | | 9,180 | | | 9,180 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FIREFIGHTER MEALS (TRN102/BC). (/9,180B; /9,180B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FIREFIGHTER MEALS (TRN102/BC). (/9,180B; /9,180B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: MEAL REIMBURSEMENT ASSISTANCE INCREASE (9,180) | | | | | | DETAIL OF GOVERNOR'S REQUEST: MEAL REIMBURSEMENT ASSISTANCE INCREASE (9,180) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 113-001 | | | 9,399,800 | | | 9,399,800 B | | | 9,399,800 | | | 9,399,800 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN102/BC). (/9,399,800B; /9,399,800B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN102/BC). (/9,399,800B; /9,399,800B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (1,741,330) OTHER PERSONAL SERVICES (7,658,470) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (1,741,330) OTHER PERSONAL SERVICES (7,658,470) | | | | | | |

| | | | | | | | | | | | | |
|---|-------|--|---------|-------|--|---|-------|--|---------|-------|--|-------------|
| 114-001 | 13.00 | | 684,787 | 13.00 | | 1,369,574 B | 13.00 | | 684,787 | 13.00 | | 1,369,574 B |
| EXECUTIVE REQUEST: ADD (13) PERMANENT POSITIONS AND FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN102/BC). (13.00/684,787B; 13.00/1,369,574B) ***** | | | | | | EXECUTIVE REQUEST: ADD (13) PERMANENT POSITIONS AND FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN102/BC). (13.00/684,787B; 13.00/1,369,574B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRAINING OFFICER, FIRE CAPTAIN SR25 (FY18: 39,084; FY19: 78,168) (3) PERM AIRPORT FIRE CAPTAIN SR25 (FY18: 39,084; FY19: 78,168 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (FY18: 33,408; FY19: 66,816 EACH) (6) PERM AIRPORT FIRE FIGHTER SR17 (FY18: 28,572; FY19: 57,144; EACH) FRINGE BENEFITS (FY18: 256,795; FY19: 513,590) 6-MONTH DELAY IN HIRE. | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRAINING OFFICER, FIRE CAPTAIN SR25 (FY18: 39,084; FY19: 78,168) (3) PERM AIRPORT FIRE CAPTAIN SR25 (FY18: 39,084; FY19: 78,168 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (FY18: 33,408; FY19: 66,816 EACH) (6) PERM AIRPORT FIRE FIGHTER SR17 (FY18: 28,572; FY19: 57,144 EACH) FRINGE BENEFITS (FY18: 256,795; FY19: 513,590) 6-MONTH DELAY IN HIRE. | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|-------|------|-------------|-------|------|-------------|----------------------|-------|-------------|-------------|-------|---------------|-------------|
| B | 13.00 | | (4,720,313) | 13.00 | | (4,188,611) | 13.00 | | (4,720,313) | 13.00 | | (4,188,611) B | |
| N | | | (1,815,000) | | | (1,815,000) | | | (1,815,000) | | | (1,815,000) N | |
| | 13.00 | 0.00 | (6,535,313) | 13.00 | 0.00 | (6,003,611) | TOTAL CHANGES | 13.00 | 0.00 | (6,535,313) | 13.00 | 0.00 | (6,003,611) |
| BUD. TOTALS | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|---------|------|-------------|---------|------|-------------|--------------|---------|------|-------------|---------|------|-------------|---|
| SEQ # | FY 2018 | | | FY 2019 | | | TOTAL BUDGET | FY 2018 | | | FY 2019 | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| B | 636.50 | | 155,080,328 | 636.50 | | 155,612,030 | | 636.50 | | 155,080,328 | 636.50 | | 155,612,030 | B |
| | 636.50 | | 155,080,328 | 636.50 | | 155,612,030 | | 636.50 | | 155,080,328 | 636.50 | | 155,612,030 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|-------------|---------|------|------------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 31.00 | | 8,038,006 | 31.00 | | 8,038,006 B | 31.00 | | 8,038,006 | 31.00 | | 8,038,006 B |
| | | | 4,200,000 | | | 4,200,000 N | | | 4,200,000 | | | 4,200,000 N |
| | 31.00 | 0.00 | 12,238,006 | 31.00 | 0.00 | 12,238,006 | 31.00 | 0.00 | 12,238,006 | 31.00 | 0.00 | 12,238,006 |

- 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 HONOLULU INTERNATIONAL AIRPORT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES; TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.

4-001

22,815 22,815 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/22,815B; /22,815B)

SENATE CONCURS.

22,815 22,815 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/22,815B; /22,815B)

HOUSE CONCURS

6-001

(1,696,300) (1,696,300) B
(4,200,000) (4,200,000) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-1,696,300B; /-1,696,300B)

SENATE CONCURS.

(1,696,300) (1,696,300) B
(4,200,000) (4,200,000) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN104/BC).
(/-1,696,300B; /-1,696,300B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|--------------|----------|------|--------------|------------|--|--------------|----------|------|--------------|------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 10-001 | | | (15,297) | | | (20,789) B | | | (15,297) | | | (20,789) B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN104/BC). (/15,297B; /20,789B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -15,297; FY19: -20,789) SEE TRN104 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN104/BC). (/15,297B; /20,789B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -15,297; FY19: -20,789) SEE TRN104 SEQ. NO. 10-002. | | | | | |
| 10-002 | | | 15,297 | | | 20,789 B | | | 15,297 | | | 20,789 B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN104/BC). (/15,297B; /20,789B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 15,297; FY19: 20,789) SEE TRN104 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN104/BC). (/15,297B; /20,789B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 15,297; FY19: 20,789) SEE TRN104 SEQ. NO. 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|--------------|----------|------|--------------|------------|---|--------------|----------|------|--------------|------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 20-001 | | | (30,491) | | | (33,349) B | | | (30,491) | | | (33,349) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -30,491B; / -33,349B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -30,491; FY19: -33,349) SEE TRN195 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -30,491B; / -33,349B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -30,491; FY19: -33,349) SEE TRN195 SEQ. NO. 20-001. | | | | | |
| 100-001 | | | 4,000 | | | 4,000 B | | | 4,000 | | | 4,000 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT UNIFORM MAINTENANCE ALLOWANCE AT KALAELOA AIRPORT (TRN104/BC). (/4,000B; /4,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIFORM MAINTENANCE ALLOWANCE (4,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT UNIFORM MAINTENANCE ALLOWANCE AT KALAELOA AIRPORT (TRN104/BC). (/4,000B; /4,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: UNIFORM MAINTENANCE ALLOWANCE (4,000) | | | | | |

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|---------|--|---------|------|---------|---------|---------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | | | 800,000 | | 840,000 | B | | | 800,000 | | 840,000 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC). (/800,000B; /840,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 800,000; FY19: 840,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC). (/800,000B; /840,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 800,000; FY19: 840,000) | | | | | | |
| 103-001 | | | 85,000 | | | B | | | 85,000 | | | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE AT KALAELOA AIRPORT (TRN104/BC). (/85,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UTILITY VEHICLE QUAD CAB (65,000) ACCESSORIES - RADIOS, LIGHTS, RACKS (20,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE AIRPORT AT KALAELOA AIRPORT (TRN104/BC). (/85,000B; /B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: UTILITY VEHICLE, QUAD CAB (65,000) ACCESSORIES, RADIOS, LIGHTS, RACKS (20,000) | | | | | | |
| 104-001 | | | 32,102 | | 32,102 | B | | | 32,102 | | 32,102 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR POSITION AUTHORIZED IN FY17 SUPPLEMENTAL BUDGET (TRN104/BC). (/32,102B; /32,102B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REPAIRS AND MAINTENANCE ASSISTANT SR18 (#9716D; 20,064) FRINGE BENEFITS (12,038) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR POSITION AUTHORIZED IN FY17 SUPPLEMENTAL BUDGET (TRN104/BC). (/32,102B; /32,102B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM REPAIRS AND MAINTENANCE ASSISTANT SR18 (#9716D; 20,064) FRINGE BENEFITS (12,038) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|---------|---------|------|---------|---|-------|---------|---------|------|---------|----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 105-001 | | | 950,000 | | | 87,000 B | | | 950,000 | | | 87,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE COMMAND VEHICLES (TRN104/BC). (/950,000B; /87,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE COMMAND VEHICLES (TRN104/BC). (/950,000B; /87,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (2) VEHICLES (FY18: 900,000; FY19: 70,000) ACCESSORIES - TOOLS, HOSES, EQUIPMENT (FY18: 50,000; FY19: 17,000) \$87,000 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: (2) VEHICLES (FY18: 900,000; FY19: 70,000) ACCESSORIES - TOOLS, HOSES, EQUIPMENT (FY18: 50,000; FY19: 17,000) \$87,000 NON-RECURRING. | | | | | | |
| 106-001 | | | 15,000 | | | 15,000 B | | | 15,000 | | | 15,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR WILDLIFE ANIMAL AND PLANT SERVICE AGREEMENTS AT KALAELOA AND DILLINGHAM AIRPORTS (TRN104/BC). (/15,000B; /15,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR WILDLIFE ANIMAL AND PLANT SERVICE AGREEMENTS AT KALAELOA AND DILLINGHAM AIRPORTS (TRN104/BC). (/15,000B; /15,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ANIMAL AND PLANT WILDLIFE SERVICES DILLINGHAM AIRPORT (9,000) ANIMAL AND PLANT WILDLIFE SERVICES KALAELOA AIRPORT (6,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: ANIMAL AND PLANT WILDLIFE SERVICES, DILLINGHAM AIRPORT (9,000) ANIMAL AND PLANT WILDLIFE SERVICES, KALAELOA AIRPORT (6,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|---------|---------|------|---------|--|-------|---------|---------|------|---------|-----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 107-001 | | | 849,432 | | | 849,432 B | | | 849,432 | | | 849,432 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN104/BC). (/849,432B; /849,432B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN104/BC). (/849,432B; /849,432B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (252,396) FRINGE BENEFITS (597,036) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (252,396) FRINGE BENEFITS (597,036) | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|---------|--|--|---|--|--|---------|--|--|-----------|
| 108-001 | | | 172,000 | | | 172,000 B | | | 172,000 | | | 172,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY (TRN104/BC). (/172,000B; /172,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY (TRN104/BC). (/172,000B; /172,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (172,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (172,000) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|-------|------|-------------|-------|------|-------------|----------------------|-------|-------------|-------------|------|---------------|-------------|
| B | | | 1,203,558 | | | 292,700 | | | 1,203,558 | | | 292,700 B | |
| N | | | (4,200,000) | | | (4,200,000) | | | (4,200,000) | | | (4,200,000) N | |
| | 0.00 | 0.00 | (2,996,442) | 0.00 | 0.00 | (3,907,300) | TOTAL CHANGES | 0.00 | 0.00 | (2,996,442) | 0.00 | 0.00 | (3,907,300) |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | 31.00 | | 9,241,564 | 31.00 | | 8,330,706 | | 31.00 | 9,241,564 | 31.00 | | 8,330,706 B | |
| | 31.00 | | 9,241,564 | 31.00 | | 8,330,706 | TOTAL BUDGET | 31.00 | 9,241,564 | 31.00 | | 8,330,706 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 84.00 | | 17,025,422 | 84.00 | | 17,025,422 | B | 84.00 | | 17,025,422 | 84.00 | | 17,025,422 | B |
| | 84.00 | 0.00 | 17,025,422 | 84.00 | 0.00 | 17,025,422 | | 84.00 | 0.00 | 17,025,422 | 84.00 | 0.00 | 17,025,422 | |

- 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 GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT).

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT.

4-001

56,197 56,197 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/56,197B; /56,197B)

SENATE CONCURS.

56,197 56,197 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/56,197B; /56,197B)

HOUSE CONCURS

6-001

(3,014,794) (3,014,794) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-3,014,794B; /-3,014,794B)

SENATE CONCURS.

(3,014,794) (3,014,794) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD).
(/-3,014,794B; /-3,014,794B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|----------|---------|------|--|---------|------|----------|---------|------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 10-001 | | | (37,262) | | | (50,638) B | | | (37,262) | | | (50,638) B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN111/BD). (/ -37,262B; / -50,638B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -37,262; FY19: -50,638) SEE TRN111 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN111/BD). (/ -37,262B; / -50,638B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -37,262; FY19: -50,638) SEE TRN111 SEQ. NO. 10-002. | | | | | | |
| 10-002 | | | 37,262 | | | 50,638 B | | | 37,262 | | | 50,638 B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN111/BD). (/37,262B; /50,638B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 37,262; FY19: 50,638) SEE TRN111 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN111/BD). (/37,262B; /50,638B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 37,262; FY19: 50,638) SEE TRN111 SEQ. NO. 10-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|----------|---------|------|---|---------|------|----------|---------|------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 20-001 | | | (74,425) | | | (81,401) B | | | (74,425) | | | (81,401) B |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -74,425B; / -81,401B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -74,425B; / -81,401B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -74,425; FY19: -81,401) SEE TRN195 SEQ. NO. 20-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -74,425; FY19: -81,401) SEE TRN195 SEQ. NO. 20-001. | | | | | | |
| 21-001 | | | (78,000) | | | (78,000) B | | | (78,000) | | | (78,000) B |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE OF AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -78,000B; / -78,000B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN11/BD) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE OF AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -78,000B; / -78,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-78,000). SEE TRN195 SEQ. NO. 21-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING EQUIPMENT MAINTENANCE (-78,000) SEE TRN195 SEQ. NO. 21-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|---------|---------|------|---------|---|-------|---------|---------|------|---------|-----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 100-001 | | | 85,094 | | | 85,094 B | | | 85,094 | | | 85,094 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS (TRN111/BD). (/85,094B; /85,094B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS (TRN111/BD). (/85,094B; /85,094B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAINTER I (#97129D; 26,094) PERSONAL SERVICES FOR (1) PERM PLUMBER I (#97130D; 27,090) FRINGE BENEFITS (31,910) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAINTER I (#97129D; 26,094) PERSONAL SERVICES FOR (1) PERM PLUMBER I (#97130D; 27,090) FRINGE BENEFITS (31,910) | | | | | | |
| 102-001 | | | 400,000 | | | 480,000 B | | | 400,000 | | | 480,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN111/BD). (/400,000B; /480,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN111/BD). (/400,000B; /480,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 400,000; FY19: 480,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 400,000; FY19: 480,000) | | | | | | |

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|-----------------|--------|------|-----------------|--|-------|-----------------|--------|------|-----------------|----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 103-001 | 1.00 | | 30,845 | 1.00 | | 59,290 B | 1.00 | | 30,845 | 1.00 | | 59,290 B |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORT OPERATIONS CONTROLLER SECTION (TRN111/BD). (1.00/67,845B; 1.00/59,290B) ***** | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORT OPERATIONS CONTROLLER SECTION (TRN111/BD). (1.00/67,845B; 1.00/59,290B) ***** | | | | | | |
| SENATE DOES NOT CONCUR. | | | | | | HOUSE DOES NOT CONCUR | | | | | | |
| BREAKOUT AS FOLLOWS: (1) AIRPORT OPERATIONS CONTROLLER III SR16 (FY18: 18,528; FY19: 37,056) FRINGE BENEFITS (FY18: 11,117; FY19: 22,234) COMPUTER/LAPTOP (FY18: 1,200) | | | | | | BREAKOUT AS FOLLOWS: (1) PERM AIRPORT OPERATIONS CONTROLLER III SR16 (FY18: 18,528; FY19: 37,056) FRINGE BENEFITS (FY18: 11,117; FY19: 22,234) COMPUTER, LAPTOP (FY18: 1,200) | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT OPERATIONS CONTROLLER III SR16 (FY18: 18,528; FY19: 37,056) FRINGE BENEFITS (FY18: 11,117; FY19: 22,234) COMPUTER/LAPTOP (FY18: 1,200) 4X4 SUV (FY18: 30,200) SUV ACCESSORIES (FY18: 6,800) | | | | | | 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT OPERATIONS CONTROLLER III SR16 (FY18: 18,528; FY19: 37,056) FRINGE BENEFITS (FY18: 11,117; FY19: 22,234) COMPUTER/LAPTOP (FY18: 1,200) 4X4 SUV (FY18: 30,200) SUV ACCESSORIES (FY18: 6,800) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|--------|--------------|-------------|------|--------------|--|----------------------|--------------|-------------|-----------|--------------|---------------|---------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 104-001 | | | 108,500 | | | 166,000 B | | | 108,500 | | | 166,000 B | |
| | | | 841,500 | | | 1,359,000 N | | | 841,500 | | | 1,359,000 N | |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (TRN111/BD). (/108,500B; /166,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (TRN111/BD). (/108,500B; /166,000B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) (1) 800 MEGA-HERTZ TRUCK COMMUNICATIONS (15,000B) (1) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 92,500B/832,500N) (1) 3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY19: 150,000B/1,350,000N) \$1,525,000 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800MHZ TRUCK COMMUNICATIONS (15,000B) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 92,500B/832,500N) 3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY19: 150,000B/1,350,000N) \$1,525,000 NON-RECURRING. | | | | | | | |
| 108-001 | | | 1,166,243 | | | 1,166,243 B | | | 1,166,243 | | | 1,166,243 B | |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN111/BD). (/1,166,243B; /1,166,243B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN111/BD). (/1,166,243B; /1,166,243B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (289,080) FRINGE BENEFITS (877,163) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (289,080) FRINGE BENEFITS (877,163) | | | | | | | |
| CHANGES BY MOF | | | | | | | | | | | | | |
| B | 1.00 | | (1,320,340) | 1.00 | | (1,161,371) | 1.00 | | (1,320,340) | 1.00 | | (1,161,371) B | |
| N | | | 841,500 | | | 1,359,000 | | | 841,500 | | | 1,359,000 N | |
| | 1.00 | 0.00 | (478,840) | 1.00 | 0.00 | 197,629 | TOTAL CHANGES | 1.00 | 0.00 | (478,840) | 1.00 | 0.00 | 197,629 |
| BUD. TOTALS | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|-------|---------|------------|-------|---------|------------|---------------------|---------|------------|-------|---------|------------|---|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| B | 85.00 | | 15,705,082 | 85.00 | | 15,864,051 | 85.00 | | 15,705,082 | 85.00 | | 15,864,051 | B |
| N | | | 841,500 | | | 1,359,000 | | | 841,500 | | | 1,359,000 | N |
| | 85.00 | | 16,546,582 | 85.00 | | 17,223,051 | TOTAL BUDGET | 85.00 | 16,546,582 | 85.00 | | 17,223,051 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | | | |
| | 86.00 | | 22,368,510 | 86.00 | | 22,368,510 | B | 86.00 | | 22,368,510 | 86.00 | | 22,368,510 | B |
| | 86.00 | 0.00 | 22,368,510 | 86.00 | 0.00 | 22,368,510 | | 86.00 | 0.00 | 22,368,510 | 86.00 | 0.00 | 22,368,510 | |

- 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
KE'AHOLE AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT KONA INTERNATIONAL AIRPORT AT KEAHOLE.

4-001

93,205 93,205 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/93,205B; /93,205B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/93,205B; /93,205B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(4,438,960) (4,438,960) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-4,438,960B; /-4,438,960B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE).
(/-4,438,960B; /-4,438,960B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|----------|---------|------|--|---------|------|----------|---------|------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 10-001 | | | (21,118) | | | (28,699) B | | | (21,118) | | | (28,699) B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN114/BE). (/21,118B; /-28,699B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -21,118; FY19: -28,699) SEE TRN114 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN114/BE). (/21,118B; /-28,699B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -21,118; FY19: -28,699) SEE TRN114 SEQ. NO. 10-002. | | | | | | |
| 10-002 | | | 21,118 | | | 28,699 B | | | 21,118 | | | 28,699 B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN114/BE). (/21,118B; /28,699B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 21,118; FY19: 28,699) SEE TRN114 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN114/BE). (/21,118B; /28,699B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 21,118; FY19: 28,699) SEE TRN114 SEQ. NO. 10-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|--------------|----------|------|--------------|------------|---|--------------|----------|------|--------------|------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 20-001 | | | (42,294) | | | (46,258) B | | | (42,294) | | | (46,258) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT UTILITY MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -42,294B; / -46,258B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR ENERGY RELATED MAINTENANCE SERVICES (FY18: -42,294; FY19: -46,258) SEE TRN195 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT UTILITY MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -42,294B; / -46,258B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -42,294; FY19: -46,258) SEE TRN195 SEQ. NO. 20-001. | | | | | |
| 21-001 | | | (64,000) | | | (64,000) B | | | (64,000) | | | (64,000) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -64,000B; / -64,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-64,000). SEE TRN195 SEQ. NO. 21-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -64,000B; / -64,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING EQUIPMENT MAINTENANCE (-64,000) SEE TRN195 SEQ. NO. 21-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | | | 440,806 | | | 583,000 B | | | 440,806 | | | 583,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN114/BE). (/440,806B; /583,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN114/BE). (/440,806B; /583,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 440,806; FY19: 583,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 440,806; FY19: 583,000) | | | | | | |
| 104-001 | | | 166,000 | | | 108,500 B | | | 166,000 | | | 108,500 B |
| | | | 1,359,000 | | | 841,500 N | | | 1,359,000 | | | 841,500 N |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (TRN114/BE). (/166,000B; /108,500B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (TRN114/BE). (/166,000B; /108,500B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) (1) 3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 150,000B/1,350,000N) (1) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY19: 92,500B/832,500N) \$950,000 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800MHZ TRUCK COMMUNICATIONS (15,000B) 3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 150,000B/1,350,000N) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY19: 92,500B/832,500N) \$950,000 NON-RECURRING. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 105-001 | | | 1,234,919 | | | 1,234,919 B | | | 1,234,919 | | | 1,234,919 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN114/BE). (/1,234,919B; /1,234,919B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN114/BE). (/1,234,919B; /1,234,919B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (320,256) FRINGE BENEFITS (914,663) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (320,256) FRINGE BENEFITS (914,663) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|-------|------|-------------|-------|------|-------------|----------------------|-------|-------------|-------------|-------|---------------|-------------|
| B | | | (2,610,324) | | | (2,529,594) | | | (2,610,324) | | | (2,529,594) B | |
| N | | | 1,359,000 | | | 841,500 | | | 1,359,000 | | | 841,500 N | |
| | 0.00 | 0.00 | (1,251,324) | 0.00 | 0.00 | (1,688,094) | TOTAL CHANGES | 0.00 | 0.00 | (1,251,324) | 0.00 | 0.00 | (1,688,094) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 86.00 | | 19,758,186 | 86.00 | | 19,838,916 | | 86.00 | 19,758,186 | 86.00 | | 19,838,916 B | |
| N | | | 1,359,000 | | | 841,500 | | | 1,359,000 | | | 841,500 N | |
| | 86.00 | | 21,117,186 | 86.00 | | 20,680,416 | TOTAL BUDGET | 86.00 | | 21,117,186 | 86.00 | | 20,680,416 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 6.00 | | 1,145,409 | 6.00 | | 1,145,409 | B | 6.00 | | 1,145,409 | 6.00 | | 1,145,409 | B |
| | 6.00 | 0.00 | 1,145,409 | 6.00 | 0.00 | 1,145,409 | | 6.00 | 0.00 | 1,145,409 | 6.00 | 0.00 | 1,145,409 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
WAIMEA-KOHALA AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
WAIMEA-KOHALA AIRPORT.

4-001

11,898 11,898 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/11,898B; /11,898B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/11,898B; /11,898B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(331,600) (331,600) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-331,600B; /-331,600B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN116/BE).
(/-331,600B; /-331,600B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|-----------------|-------|------|-----------------|---------|---|-----------------|-------|------|-----------------|---------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 10-001 | | | (585) | | | (795) B | | | (585) | | | (795) B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN116/BE). (/585B; /795B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -585; FY19: -795) SEE TRN116 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN116/BE). (/585B; /795B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -585; FY19: -795) SEE TRN116 SEQ. NO. 10-002. | | | | | |
| 10-002 | | | 585 | | | 795 B | | | 585 | | | 795 B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN116/BE). (/585B; /795B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 585; FY19: 795) SEE TRN116 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN116/BE). (/585B; /795B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 585; FY19: 795) SEE TRN116 SEQ. NO. 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|--------------|---------|------|--------------|-----------|--|--------------|---------|------|--------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 20-001 | | | (1,311) | | | (1,434) B | | | (1,311) | | | (1,434) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -1,311B; / -1,434B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -1,311; FY19: -1,434) SEE TRN195 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -1,311B; / -1,434B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -1,311; FY19: -1,434) SEE TRN195 SEQ. NO. 20-001. | | | | | |
| 100-001 | | | 52,301 | | | 55,301 B | | | 52,301 | | | 55,301 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN116/BE). (/52,301B; /55,301B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 52,301; FY19: 55,301) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES CONTRACT (TRN116/BE). (/52,301B; /55,301B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 52,301; FY19: 55,301) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 72,973 | | | 72,973 B | | | 72,973 | | | 72,973 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN116/BE). (/72,973B; /72,973B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN116/BE). (/72,973B; /72,973B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (28,500) FRINGE BENEFITS (44,473) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (28,500) FRINGE BENEFITS (44,473) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|------|------|-----------|------|------|-----------|----------------------|------|-----------|-----------|------|-------------|-----------|
| B | | | (195,739) | | | (192,862) | | | (195,739) | | | (192,862) B | |
| | 0.00 | 0.00 | (195,739) | 0.00 | 0.00 | (192,862) | TOTAL CHANGES | 0.00 | 0.00 | (195,739) | 0.00 | 0.00 | (192,862) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 6.00 | | 949,670 | 6.00 | | 952,547 | | 6.00 | | 949,670 | 6.00 | | 952,547 B |
| | 6.00 | | 949,670 | 6.00 | | 952,547 | TOTAL BUDGET | 6.00 | | 949,670 | 6.00 | | 952,547 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | | | |
| | | | 760,500 | | | 760,500 | B | | | 760,500 | | | 760,500 | B |
| | 0.00 | 0.00 | 760,500 | 0.00 | 0.00 | 760,500 | | 0.00 | 0.00 | 760,500 | 0.00 | 0.00 | 760,500 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
UPOLU AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
UPOLU AIRPORT.

6-001

(711,000) (711,000) B

(711,000) (711,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-711,000B; /-711,000B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN118/BE).
(/-711,000B; /-711,000B)

SENATE CONCURS.

HOUSE CONCURS

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------------|------|-----------|-----------|------|-----------|-----------|---|
| B | | | (711,000) | | | (711,000) | | | (711,000) | | | (711,000) | B | |
| | 0.00 | 0.00 | (711,000) | 0.00 | 0.00 | (711,000) | TOTAL CHANGES | 0.00 | 0.00 | (711,000) | 0.00 | 0.00 | (711,000) | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| B | | | 49,500 | | | 49,500 | | | | 49,500 | | | 49,500 | B |
| | | | 49,500 | | | 49,500 | TOTAL BUDGET | | | 49,500 | | | 49,500 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 162.00 | | 33,075,511 | 162.00 | | 33,075,511 | B | 162.00 | | 33,075,511 | B | |
| | | | 1,132,500 | | | 1,132,500 | N | | | 1,132,500 | N | |
| | 162.00 | 0.00 | 34,208,011 | 162.00 | 0.00 | 34,208,011 | | 162.00 | 0.00 | 34,208,011 | | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT KAHULUI AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE
STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
SUPPORTING SERVICES AT KAHULUI AIRPORT.

4-001

188,893 188,893 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/188,893B; /188,893B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/188,893B; /188,893B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(4,928,800) (4,928,800) B
(1,132,500) (1,132,500) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-4,928,800B; /-4,928,800B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN131/BF).
(/-4,928,800B; /-4,928,800B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 10-001 | | | (291,061) | | | (395,543) B | | | (291,061) | | | (395,543) B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN131/BF). (/291,061B; /-395,543B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -291,061; FY19: -395,543) SEE TRN131 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN131/BF). (/291,061B; /-395,543B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -291,061; FY19: -395,543) SEE TRN131 SEQ. NO. 10-002. | | | | | | |
| 10-002 | | | 291,061 | | | 395,543 B | | | 291,061 | | | 395,543 B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN131/BF). (/291,061B; /395,543B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 291,061; FY19: 395,543) SEE TRN131 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN131/BF). (/291,061B; /395,543B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 291,061; FY19: 395,543) SEE TRN131 SEQ. NO. 10-001. | | | | | | |

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|--------------|-----------|------|--------------|-------------|---|--------------|-----------|------|--------------|-------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 20-001 | | | (582,612) | | | (637,219) B | | | (582,612) | | | (637,219) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -582,612B; / -637,219B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -582,612B; / -637,219B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR ENERGY RELATED MAINTENANCE SERVICES (FY18: -582,612; FY19: -637,219) | | | | | | DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -582,612; FY19: -637,219) | | | | | |
| | SEE TRN195 SEQ. NO. 20-001. | | | | | | SEE TRN195 SEQ. NO. 20-001. | | | | | |
| 21-001 | | | (155,000) | | | (155,000) B | | | (155,000) | | | (155,000) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE STATEWIDE. (/ -155,000B; / -155,000B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE STATEWIDE. (/ -155,000B; / -155,000B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-155,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING EQUIPMENT MAINTENANCE (-155,000) | | | | | |
| | SEE TRN195 SEQ. NO. 21-001. | | | | | | SEE TRN195 SEQ. NO. 21-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|---------|--------|------|---------|--|-------|---------|--------|------|---------|----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 101-001 | | | 75,000 | | | 75,000 B | | | 75,000 | | | 75,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN131/BF). (/75,000B; /75,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT PROXIMITY SUITS (TRN131/BF). (/75,000B; /75,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT, PROXIMITY SUIT (2,500 EACH) | | | | | | |
| 102-001 | | | 32,000 | | | 42,000 B | | | 32,000 | | | 42,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR IRRIGATION SUPPLIES (TRN131/BF). (/32,000B; /42,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ROUTINE IRRIGATION SUPPLIES (FY18: 32,000; FY19: 42,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR IRRIGATION SUPPLIES (TRN131/BF). (/32,000B; /42,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ROUTINE IRRIGATION SUPPLIES (FY18: 32,000; FY19: 42,000) | | | | | | |
| 103-001 | | | 24,000 | | | 24,000 B | | | 24,000 | | | 24,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES AND HERBICIDES (TRN131/BF). (/24,000B; /24,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PESTICIDE AND HERBICIDE (24,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES AND HERBICIDES (TRN131/BF). (/24,000B; /24,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PESTICIDE AND HERBICIDE (24,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 107-001 | | | 2,420,579 | | | 3,768,288 B | | | 2,420,579 | | | 3,768,288 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/2,420,579B; /3,768,288B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/2,420,579B; /3,768,288B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 6,738,545; FY19: 8,086,254) SECURITY SERVICES BUDGET ADJUSTMENT (-4,317,966) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 2,420,579; FY19: 3,768,288) | | | | | | |
| 111-001 | | | 217,000 | | | B | | | 217,000 | | | B |
| | | | 1,683,000 | | | N | | | 1,683,000 | | | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIREFIGHTING VEHICLES (TRN131/BF). (/217,000B; /B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIREFIGHTING VEHICLES (TRN131/BF). (/217,000B; /B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,000B/18,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (30,000B) (2) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (185,000B/1,665,000N) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,000B/18,000N) 800MHZ TRUCK COMMUNICATIONS (FY18: 30,000B) (2) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (FY18: 185,000B/1,665,000N) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 112-001 | | | 1,899,663 | | | 1,899,663 B | | | 1,899,663 | | | 1,899,663 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN131/BF). (/1,899,663B; /1,899,663B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN131/BF). (/1,899,663B; /1,899,663B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (516,948) FRINGE BENEFITS (1,382,715) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (516,948) FRINGE BENEFITS (1,382,715) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|--------|------|------------|--------|------|-------------|----------------------|--------|------------|-----------|------|---------------|-----------|
| B | | | (809,277) | | | 276,825 | | | (809,277) | | | 276,825 B | |
| N | | | 550,500 | | | (1,132,500) | | | 550,500 | | | (1,132,500) N | |
| | 0.00 | 0.00 | (258,777) | 0.00 | 0.00 | (855,675) | TOTAL CHANGES | 0.00 | 0.00 | (258,777) | 0.00 | 0.00 | (855,675) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 162.00 | | 32,266,234 | 162.00 | | 33,352,336 | | 162.00 | 32,266,234 | 162.00 | | 33,352,336 B | |
| N | | | 1,683,000 | | | | | | 1,683,000 | | | | |
| | 162.00 | | 33,949,234 | 162.00 | | 33,352,336 | TOTAL BUDGET | 162.00 | 33,949,234 | 162.00 | | 33,352,336 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 8.00 | | 1,701,228 | 8.00 | | 1,701,228 | B | 8.00 | | 1,701,228 | 8.00 | | 1,701,228 | B |
| | | | 2,000,000 | | | 2,000,000 | N | | | 2,000,000 | | | 2,000,000 | N |
| | 8.00 | 0.00 | 3,701,228 | 8.00 | 0.00 | 3,701,228 | | 8.00 | 0.00 | 3,701,228 | 8.00 | 0.00 | 3,701,228 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
HANA AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
HANA AIRPORT.

4-001

11,898 11,898 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/11,898B; /11,898B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/11,898B; /11,898B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(931,540) (931,540) B
(2,000,000) (2,000,000) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-931,540B; /-931,540B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN133/BF).
(/-931,540B; /-931,540B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|-----------------|-------|------|-----------------|---------|---|-----------------|-------|------|-----------------|---------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 10-001 | | | (181) | | | (245) B | | | (181) | | | (245) B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN133/BF). (/ -181B; / -245B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -181; FY19: -245) SEE TRN133 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN133/BF). (/ -181B; / -245B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -181; FY19: -245) SEE TRN133 SEQ. NO. 10-002. | | | | | |
| 10-002 | | | 181 | | | 245 B | | | 181 | | | 245 B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN133/BF). (/181B; /245B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 181; FY19: 245) SEE TRN133 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN133/BF). (/181B; /245B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 181; FY19: 245) SEE TRN133 SEQ. NO. 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|--------|--------------|-------------|------|--------------|--|----------------------|--------------|-------------|-------------|--------------|---------------|-------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 20-001 | | | (328) | | | (359) B | | | (328) | | | (359) B | |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HANA AIRPORT (TRN133/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -328B; / -359B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -328; FY19: -359) SEE TRN195 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HANA AIRPORT (TRN133/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -328B; / -359B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -328; FY19: -359) SEE TRN195 SEQ. NO. 20-001. | | | | | | | |
| 101-001 | | | 135,232 | | | 135,232 B | | | 135,232 | | | 135,232 B | |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASES (TRN133/BF). (/135,232B; /135,232B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (56,628) FRINGE BENEFITS (78,604) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASES (TRN133/BF). (/135,232B; /135,232B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (56,628) FRINGE BENEFITS (78,604) | | | | | | | |
| CHANGES BY MOF | | | | | | | | | | | | | |
| B | | | (784,738) | | | (784,769) | | | (784,738) | | | (784,769) B | |
| N | | | (2,000,000) | | | (2,000,000) | | | (2,000,000) | | | (2,000,000) N | |
| | 0.00 | 0.00 | (2,784,738) | 0.00 | 0.00 | (2,784,769) | TOTAL CHANGES | 0.00 | 0.00 | (2,784,738) | 0.00 | 0.00 | (2,784,769) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 8.00 | | 916,490 | 8.00 | | 916,459 | | 8.00 | | 916,490 | 8.00 | | 916,459 B |
| | 8.00 | | 916,490 | 8.00 | | 916,459 | TOTAL BUDGET | 8.00 | | 916,490 | 8.00 | | 916,459 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 11.00 | | 2,439,114 | 11.00 | | 2,439,114 | B | 11.00 | | 2,439,114 | 11.00 | | 2,439,114 | B |
| | 11.00 | 0.00 | 2,439,114 | 11.00 | 0.00 | 2,439,114 | | 11.00 | 0.00 | 2,439,114 | 11.00 | 0.00 | 2,439,114 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
KAPALUA AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
KAPALUA AIRPORT.

4-001

3,876 3,876 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/3,876B; /3,876B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/3,876B; /3,876B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(654,740) (654,740) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-654,740B; /-654,740B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN135/BF).
(/-654,740B; /-654,740B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 10-001 | | | (1,742) | | | (2,368) B | | | (1,742) | | | (2,368) B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). (/ -1,742B; / -2,368B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -1,742; FY19: -2,368) SEE TRN135 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). (/ -1,742B; / -2,368B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -1,742; FY19: -2,368) SEE TRN135 SEQ. NO. 10-002. | | | | | | |
| 10-002 | | | 1,742 | | | 2,368 B | | | 1,742 | | | 2,368 B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). (/ 1,742B; / 2,368B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 1,742; FY19: 2,368) SEE TRN135 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). (/ 1,742B; / 2,368B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 1,742; FY19: 2,368) SEE TRN135 SEQ. NO. 10-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 20-001 | | | (3,606) | | | (3,945) B | | | (3,606) | | | (3,945) B |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -3,606B; / -3,945B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -3,606B; / -3,945B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -3,606; FY19: -3,945) SEE TRN195 SEQ. NO. 20-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -3,606; FY19: -3,945) SEE TRN195 SEQ. NO. 20-001. | | | | | | |
| 100-001 | | | 15,000 | | | 15,000 B | | | 15,000 | | | 15,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN135/BF). (/15,000B; /15,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN135/BF). (/15,000B; /15,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT, PROXIMITY SUIT (2,500 EACH) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 102-001 | | | 279,211 | | | 279,211 B | | | 279,211 | | | 279,211 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME, AND FRINGE BENEFIT RATE INCREASES (TRN135/BF). (/279,211B; /279,211B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME, AND FRINGE BENEFIT RATE INCREASES (TRN135/BF). (/279,211B; /279,211B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (77,628) ADDITIONAL OVERTIME AND UNIVERSAL COMMUNICATION SALARIES (46,150) FRINGE BENEFITS (155,433) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (77,628) ADDITIONAL OVERTIME AND UNICOM SALARIES (46,150) FRINGE BENEFITS (155,433) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|-------|------|-----------|-------|------|-----------|----------------------|-------|-----------|-----------|-------|-------------|-------------|
| B | | | (360,259) | | | (360,598) | | | (360,259) | | | (360,598) B | |
| | 0.00 | 0.00 | (360,259) | 0.00 | 0.00 | (360,598) | TOTAL CHANGES | 0.00 | 0.00 | (360,259) | 0.00 | 0.00 | (360,598) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 11.00 | | 2,078,855 | 11.00 | | 2,078,516 | | 11.00 | | 2,078,855 | 11.00 | | 2,078,516 B |
| | 11.00 | | 2,078,855 | 11.00 | | 2,078,516 | TOTAL BUDGET | 11.00 | | 2,078,855 | 11.00 | | 2,078,516 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 14.00 | | 3,128,225 | 14.00 | | 3,128,225 | B | 14.00 | | 3,128,225 | B | |
| | | | 150,000 | | | 150,000 | N | | | 150,000 | N | |
| | 14.00 | 0.00 | 3,278,225 | 14.00 | 0.00 | 3,278,225 | | 14.00 | 0.00 | 3,278,225 | | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
MOLOKAI AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
MOLOKAI AIRPORT.

4-001

8,156 8,156 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/8,156B; /8,156B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/8,156B; /8,156B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(841,892) (841,892) B
(150,000) (150,000) N

(841,892) (841,892) B
(150,000) (150,000) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-841,892B; /-841,892B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN141/BF).
(/-841,892B; /-841,892B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 10-001 | | | (1,620) | | | (2,202) B | | | (1,620) | | | (2,202) B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN141/BF). (/ -1,620B; / -2,202B) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN141/BF). (/ -1,620B; / -2,202B) ***** HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -1,620; FY19: -2,202) SEE TRN141 SEQ. NO. 10-002. | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -1,620; FY19: -2,202) SEE TRN141 SEQ. NO. 10-002. | | | | | | |
| 10-002 | | | 1,620 | | | 2,202 B | | | 1,620 | | | 2,202 B |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN141/BF). (/ 1,620B; / 2,202B) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN141/BF). (/ 1,620B; / 2,202B) ***** HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 1,620; FY19: 2,202) SEE TRN141 SEQ. NO. 10-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 1,620; FY19: 2,202) SEE TRN141 SEQ. NO. 10-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|--------------|---------|------|--------------|--|-------|--------------|---------|------|--------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 20-001 | | | (3,279) | | | (3,586) B | | | (3,279) | | | (3,586) B |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT (TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/3,279B; /-3,586B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT (TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/3,279B; /-3,586B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -3,279; FY19: -3,586) SEE TRN195 SEQ. NO. 20-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -3,279; FY19: -3,586) SEE TRN195 SEQ. NO. 20-001. | | | | | | |
| 100-001 | | | 31,142 | | | 31,142 B | | | 31,142 | | | 31,142 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING OF (1) PERMANENT POSITION AUTHORIZED IN FY17 (TRN141/BF). (/31,142B; /31,142B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING OF (1) PERMANENT POSITION AUTHORIZED IN FY17 (TRN141/BF). (/31,142B; /31,142B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (19,464) FRINGE BENEFITS (11,678) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (19,464) FRINGE BENEFITS (11,678) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 15,000 | | | 15,000 B | | | 15,000 | | | 15,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN141/BF). (/15,000B; /15,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN141/BF). (/15,000B; /15,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT, PROXIMITY SUIT (2,500 EACH) | | | | | | |
| 102-001 | | | 179,372 | | | 287,246 B | | | 179,372 | | | 287,246 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF). (/179,372B; /287,246B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF). (/179,372B; /287,246B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 539,372; FY19: 647,246) BUDGET ADJUSTMENT (-360,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 179,372; FY19: 287,246) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 106-001 | | | 108,500 | | | B | | | 108,500 | | | B |
| | | | 841,500 | | | N | | | 841,500 | | | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (TRN141/BF). (/108,500B; /B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (TRN141/BF). (/108,500B; /B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (FY18: 1,000B/9,000N) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (FY18: 92,500B/832,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (FY18: 15,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (FY18: 1,000B/9,000N) 800MHZ TRUCK COMMUNICATIONS (FY18: 15,000B) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (FY18: 92,500B/832,500N) | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|---------|--|--|---|--|--|---------|--|--|---|
| 109-001 | | | 325,454 | | | B | | | 325,454 | | | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME EXPENSE, AND FRINGE BENEFIT RATE INCREASE (TRN141/BF). (/325,454B; /325,454B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME EXPENSE, AND FRINGE BENEFIT RATE INCREASE (TRN141/BF). (/325,454B; /325,454B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (70,500) ADDITIONAL OVERTIME (62,030) FRINGE BENEFITS (192,924) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (70,500) ADDITIONAL OVERTIME (62,030) FRINGE BENEFITS (192,924) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | |
|----------------|-------|------|-----------|-------|------|-----------|----------------------|-------|-----------|-----------|-------|----------------|
| B | | | (177,547) | | | (178,480) | | | (177,547) | | | (178,480) B |
| N | | | 691,500 | | | (150,000) | | | 691,500 | | | (150,000) N |
| | 0.00 | 0.00 | 513,953 | 0.00 | 0.00 | (328,480) | TOTAL CHANGES | 0.00 | 0.00 | 513,953 | 0.00 | 0.00 (328,480) |
| BUD. TOTALS | | | | | | | | | | | | |
| B | 14.00 | | 2,950,678 | 14.00 | | 2,949,745 | | 14.00 | | 2,950,678 | 14.00 | 2,949,745 B |
| N | | | 841,500 | | | | | | | 841,500 | | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|-------|---------|-----------|-------|---------|-----------|---------------------|---------|-----|-----------|---------|-----|-----------|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| | 14.00 | | 3,792,178 | 14.00 | | 2,949,745 | TOTAL BUDGET | 14.00 | | 3,792,178 | 14.00 | | 2,949,745 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 9.00 | | 1,493,480 | 9.00 | | 1,493,480 | B | 9.00 | | 1,493,480 | 9.00 | | 1,493,480 | B |
| | 9.00 | 0.00 | 1,493,480 | 9.00 | 0.00 | 1,493,480 | | 9.00 | 0.00 | 1,493,480 | 9.00 | 0.00 | 1,493,480 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
KALAUPAPA AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
KALAUPAPA AIRPORT.

4-001

8,314 8,314 B

8,314 8,314 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/8,314B; /8,314B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/8,314B; /8,314B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(615,033) (615,033) B

(615,033) (615,033) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-615,033B; /-615,033B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN143/BF).
(/-615,033B; /-615,033B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE | | | | | | | HOUSE | | | | | |
|--|------|-----------------|---------|------|-----------------|-----------|--|-----------------|---------|------|-----------------|-----------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | | | 131,754 | | | 131,754 B | | | 131,754 | | | 131,754 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN143/BF). (/131,754B; /131,754B) ***** | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN143/BF). (/131,754B; /131,754B) ***** | | | | | |
| SENATE CONCURS. | | | | | | | HOUSE CONCURS | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (49,644) FRINGE BENEFITS (82,110) | | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (49,644) FRINGE BENEFITS (82,110) | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|------|------|-----------|------|------|-----------|----------------------|------|-----------|-----------|------|-------------|-------------|
| B | | | (474,965) | | | (474,965) | | | (474,965) | | | (474,965) B | |
| | 0.00 | 0.00 | (474,965) | 0.00 | 0.00 | (474,965) | TOTAL CHANGES | 0.00 | 0.00 | (474,965) | 0.00 | 0.00 | (474,965) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 9.00 | | 1,018,515 | 9.00 | | 1,018,515 | | 9.00 | | 1,018,515 | 9.00 | | 1,018,515 B |
| | 9.00 | | 1,018,515 | 9.00 | | 1,018,515 | TOTAL BUDGET | 9.00 | | 1,018,515 | 9.00 | | 1,018,515 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 11.00 | | 2,750,834 | 11.00 | | 2,750,834 | B | 11.00 | | 2,750,834 | 11.00 | | 2,750,834 | B |
| | 11.00 | 0.00 | 2,750,834 | 11.00 | 0.00 | 2,750,834 | | 11.00 | 0.00 | 2,750,834 | 11.00 | 0.00 | 2,750,834 | |

- 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 (LNY).

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.

4-001

8,314 8,314 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/8,314B; /8,314B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/8,314B; /8,314B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(678,250) (678,250) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-678,250B; /-678,250B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN151/BF).
(/-678,250B; /-678,250B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 10-001 | | | (6,024) | | | (8,187) B | | | (6,024) | | | (8,187) B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN151/BF). (/ -6,024B; / -8,187B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -6,024; FY19: -8,187) SEE TRN151 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN151/BF). (/ -6,024B; / -8,187B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -6,024; FY19: -8,187) SEE TRN151 SEQ. NO. 10-002. | | | | | | |
| 10-002 | | | 6,024 | | | 8,187 B | | | 6,024 | | | 8,187 B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN151/BF). (/ 6,024B; / 8,187B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 6,024; FY19: 8,187) SEE TRN151 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN151/BF). (/ 6,024B; / 8,187B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 6,024; FY19: 8,187) SEE TRN151 SEQ. NO. 10-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|--------------|----------|------|--------------|--|-------|--------------|----------|------|--------------|------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 20-001 | | | (12,131) | | | (13,268) B | | | (12,131) | | | (13,268) B |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI AIRPORT (TRN151/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -12,131B; / -13,268B) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI AIRPORT (TRN151/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -12,131B; / -13,268B) ***** HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -12,131; FY19: -13,268) SEE TRN195 SEQ. NO. 20-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -12,131; FY19: -13,268) SEE TRN195 SEQ. NO. 20-001. | | | | | | |
| 100-001 | | | 20,000 | | | 20,000 B | | | 20,000 | | | 20,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN151/BF). (/20,000B; /20,000B) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN151/BF). (/20,000B; /20,000B) ***** HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (8) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (8) PERSONAL PROTECTIVE EQUIPMENT, PROXIMITY SUIT (2,500 EACH) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 144,920 | | | 144,920 B | | | 144,920 | | | 144,920 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE CONTRACTS INCREASE (TRN151/BF). (/144,920B; /144,920B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE CONTRACTS INCREASE (TRN151/BF). (/144,920B; /144,920B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF SECURITY CAMERAS (20,000) REPAIR AND MAINTENANCE EMERGENCY GENERATORS (18,400) AUTOMATED EXTERNAL DEFIBRILLATOR PAD MAINTENANCE (3,520) AIRCRAFT RESCUE FIREFIGHTING STATION MAINTENANCE (50,000) AIR CONDITIONING MAINTENANCE (3,000) TERMINAL MOTORIZED DOORS MAINTENANCE (50,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF SECURITY CAMERAS (20,000) REPAIR AND MAINTENANCE EMERGENCY GENERATORS (18,400) AUTOMATED EXTERNAL DEFIBRILLATOR PAD MAINTENANCE (3,520) AIRCRAFT RESCUE FIREFIGHTING STATION MAINTENANCE (50,000) AIR CONDITIONING MAINTENANCE (3,000) TERMINAL MOTORIZED DOORS MAINTENANCE (50,000) | | | | | | |
| 102-001 | | | 69,992 | | | 69,992 B | | | 69,992 | | | 69,992 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE ANIMAL PLANT HEALTH INSPECTION SERVICE BIRD STRIKE PROGRAM AND REFUSE PICKUP (TRN151/BF). (/69,992B; /69,992B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE ANIMAL PLANT HEALTH INSPECTION SERVICE BIRD STRIKE PROGRAM AND REFUSE PICKUP (TRN151/BF). (/69,992B; /69,992B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURAL/ANIMAL PLANT HEALTH INSPECTION SERVICE REFUSE PICKUP SERVICES (188,275) BUDGET ADJUSTMENT (-118,283) | | | | | | DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURAL/ANIMAL PLANT HEALTH INSPECTION SERVICE REFUSE PICKUP SERVICES (69,992) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE | | | | | | | HOUSE | | | | | |
|---|------|-----------------|---------|------|-----------------|-----------|--|-----------------|---------|------|-----------------|-----------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 105-001 | | | 185,299 | | | 311,396 B | | | 185,299 | | | 311,396 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/185,299B; /311,396B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 630,465; FY19: 756,582) BUDGET ADJUSTMENT (-445,186) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/185,299B; /311,396B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 185,299; FY19: 311,396) | | | | | |
| 106-001 | | | 108,500 | | | B | | | 108,500 | | | B |
| | | | 841,500 | | | N | | | 841,500 | | | N |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN151/BF). (/108,500B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (92,500B/ 832,500N) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN151/BF). (/108,500B; /B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800MHZ TRUCK COMMUNICATIONS (15,000B) AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (92,500B/ 832,500N) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE | | | | | | | HOUSE | | | | | |
|---|------|-----------------|---------|------|-----------------|-----------|---|-----------------|---------|------|-----------------|-----------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 107-001 | | | 204,220 | | | 204,220 B | | | 204,220 | | | 204,220 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME, LABOR PREMIUM, AND FRINGE BENEFIT RATE INCREASE (TRN151/BF). (/204,220B; /204,220B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (55,332) OVERTIME, OTHER LABOR PREMIUM (73,504) FRINGE BENEFITS (75,384) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME, LABOR PREMIUM, AND FRINGE BENEFIT RATE INCREASE (TRN151/BF). (/204,220B; /204,220B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (55,332) OVERTIME, OTHER LABOR PREMIUM (73,504) FRINGE BENEFITS (75,384) | | | | | |
| 108-001 | | | 6,000 | | | 6,000 B | | | 6,000 | | | 6,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY EQUIPMENT (TRN151/BF). (/6,000B; /6,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL PROTECTIVE EQUIPMENT AND SAFETY JACKETS (6,000) | | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY EQUIPMENT (TRN151/BF). (/6,000B; /6,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL PROTECTIVE EQUIPMENT, SAFETY BOOTS, MEDICAL RESPONSE JACKETS (6,000) | | | | | |

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 109-001 | | | 57,000 | | | 62,700 B | | | 57,000 | | | 62,700 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIRE EXTINGUISHMENT AGENTS (TRN151/BF). (/57,000B; /62,700B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIRE EXTINGUISHMENT AGENTS (TRN151/BF). (/57,000B; /62,700B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: AQUEOUS FILM FORMING FOAM (FY18: 25,000; FY19: 27,500) HALOTRON (FY18: 25,000; FY19: 27,500) DRY CHEMICAL EXTINGUISHMENT AGENT (FY18: 7,000; FY19: 7,700) | | | | | | DETAIL OF GOVERNOR'S REQUEST: AQUEOUS FILM FORMING FOAM (FY18: 25,000; FY19: 27,500) HALOTRON (FY18: 25,000; FY19: 27,500) DRY CHEMICAL EXTINGUISHMENT AGENT (FY18: 7,000; FY19: 7,700) | | | | | | |
| 110-001 | | | 51,000 | | | 56,100 B | | | 51,000 | | | 56,100 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE (TRN151/BF). (/51,000B; /56,100B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE (TRN151/BF). (/51,000B; /56,100B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY18: 36,500; FY19: 40,150) ROUTINE REPAIR AND MAINTENANCE - BUILDING AND STRUCTURE (FY18: 14,500; FY19: 15,950) | | | | | | DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY18: 36,500; FY19: 40,150) ROUTINE REPAIR AND MAINTENANCE - BUILDING AND STRUCTURE (FY18: 14,500; FY19: 15,950) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|---------|--------|------|---------|--|-------|---------|--------|------|---------|----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 111-001 | | | 34,200 | | | 25,000 B | | | 34,200 | | | 25,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (TRN151/BF). (/34,200B; /25,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (TRN151/BF). (/34,200B; /25,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FREEZER REPLACEMENT (FY18: 1,700) VERY HIGH FREQUENCY PORTABLE RADIOS GP300 MOTOROLA (FY18: 5,000 FY19: 5,000) MARINE HANDHELD RADIO (FY18: 500) RADIO REPEATER ANTENNAE (FY18: 20,000) JAWS OF LIFE HURST REPLACEMENT (FY19: 20,000) MOTOROLA APX 6500 VEHICLE RADIO (FY18: 7,000) \$25,000 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: FREEZER REPLACEMENT (FY18: 1,700) VERY HIGH FREQUENCY PORTABLE RADIOS GP300 MOTOROLA (5,000) MARINE HANDHELD RADIO (FY18: 500) RADIO REPEATER ANTENNAE (FY18: 20,000) JAWS OF LIFE HURST REPLACEMENT (FY19: 20,000) MOTOROLA APX 6500 VEHICLE RADIO (FY18: 7,000) \$25,000 NON-RECURRING. | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|-------|------|-----------|-------|------|-----------|----------------------|-------|---------|-----------|-------|-----------|-------------|
| B | | | 199,064 | | | 217,124 | | | 199,064 | | | 217,124 B | |
| N | | | 841,500 | | | | | | 841,500 | | | N | |
| | 0.00 | 0.00 | 1,040,564 | 0.00 | 0.00 | 217,124 | TOTAL CHANGES | 0.00 | 0.00 | 1,040,564 | 0.00 | 0.00 | 217,124 |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | 11.00 | | 2,949,898 | 11.00 | | 2,967,958 | | 11.00 | | 2,949,898 | 11.00 | | 2,967,958 B |
| N | | | 841,500 | | | | | | 841,500 | | | | N |
| | 11.00 | | 3,791,398 | 11.00 | | 2,967,958 | TOTAL BUDGET | 11.00 | | 3,791,398 | 11.00 | | 2,967,958 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|--------------|---------|------|------------|---------|------|--------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 101.00 | | 21,582,374 | 101.00 | | 21,582,374 B | 101.00 | | 21,582,374 | 101.00 | | 21,582,374 B |
| | | | 1,122,300 | | | 1,122,300 N | | | 1,122,300 | | | 1,122,300 N |
| | 101.00 | 0.00 | 22,704,674 | 101.00 | 0.00 | 22,704,674 | 101.00 | 0.00 | 22,704,674 | 101.00 | 0.00 | 22,704,674 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
LIHUE AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
LIHUE AIRPORT.

4-001

126,222 126,222 B

126,222 126,222 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/126,222B; /126,222B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/126,222B; /126,222B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(2,994,779) (2,994,779) B
(1,122,300) (1,122,300) N

(2,994,779) (2,994,779) B
(1,122,300) (1,122,300) N

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-2,994,779B; /-2,994,779B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN161/BG).
(/-2,994,779B; /-2,994,779B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|--------------|----------|------|--------------|------------|---|--------------|----------|------|--------------|------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 10-001 | | | (50,007) | | | (67,958) B | | | (50,007) | | | (67,958) B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN161/BG). (/50,007B; /-67,958B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -50,007; FY19: -67,958) SEE TRN161 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN161/BG). (/50,007B; /-67,958B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -50,007; FY19: -67,958) SEE TRN161 SEQ. NO. 10-002. | | | | | |
| 10-002 | | | 50,007 | | | 67,958 B | | | 50,007 | | | 67,958 B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN161/BG). (/50,007B; /67,958B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 50,007; FY19: 67,958) SEE TRN161 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN161/BG). (/50,007B; /67,958B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (FY18: 50,007; FY19: 67,958) SEE TRN161 SEQ. NO. 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|--------------|-----------|------|--------------|-------------|---|--------------|-----------|------|--------------|-------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 20-001 | | | (99,998) | | | (109,371) B | | | (99,998) | | | (109,371) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -99,998B; / -109,371B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -99,998; FY19: -109,371) SEE TRN195 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -99,998B; / -109,371B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -99,998; FY19: -109,371) SEE TRN195 SEQ. NO. 20-001. | | | | | |
| 21-001 | | | (164,000) | | | (164,000) B | | | (164,000) | | | (164,000) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -164,000B; / -164,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-164,000). SEE TRN195 SEQ. NO. 21-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -164,000B; / -164,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING EQUIPMENT MAINTENANCE (-164,000) SEE TRN195 SEQ. NO. 21-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|---------|------|-------------|---------|------|--|----------------------|--------|-------------|-------------|------|---------------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 100-001 | | | 1,086,000 | | | 1,086,000 B | | | 1,086,000 | | | 1,086,000 B | |
| EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN161/BG). (/1,086,000B; /1,086,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN161/BG). (/1,086,000B; /1,086,000B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,086,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,086,000) | | | | | | | |
| 103-001 | | | 1,318,087 | | | 1,318,087 B | | | 1,318,087 | | | 1,318,087 B | |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN161/BG). (/1,318,087B; /1,318,087B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN161/BG). (/1,318,087B; /1,318,087B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (334,788) FRINGE BENEFITS (983,299) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (334,788) FRINGE BENEFITS (983,299) | | | | | | | |
| CHANGES BY MOF | | | | | | | | | | | | | |
| B | | | (728,468) | | | (737,841) | | | (728,468) | | | (737,841) B | |
| N | | | (1,122,300) | | | (1,122,300) | | | (1,122,300) | | | (1,122,300) N | |
| | 0.00 | 0.00 | (1,850,768) | 0.00 | 0.00 | (1,860,141) | TOTAL CHANGES | 0.00 | 0.00 | (1,850,768) | 0.00 | 0.00 | (1,860,141) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 101.00 | | 20,853,906 | 101.00 | | 20,844,533 | | 101.00 | 20,853,906 | 101.00 | | 20,844,533 B | |
| | 101.00 | | 20,853,906 | 101.00 | | 20,844,533 | TOTAL BUDGET | 101.00 | 20,853,906 | 101.00 | | 20,844,533 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|--------|---------|--------|------|---------|--------|-------|---------|--------|------|---------|--------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| | | | 26,841 | | | 26,841 | | | 26,841 | | | 26,841 |
| | 0.00 | 0.00 | 26,841 | 0.00 | 0.00 | 26,841 | 0.00 | 0.00 | 26,841 | 0.00 | 0.00 | 26,841 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
PORT ALLEN AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
PORT ALLEN AIRPORT.

6-001

(25,000) (25,000) B

(25,000) (25,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-25,000B; /-25,000B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN163/BG).
(/-25,000B; /-25,000B)

SENATE CONCURS.

HOUSE CONCURS

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|------|------|----------|------|------|----------|----------------------|------|----------|----------|------|------------|----------|
| B | | | (25,000) | | | (25,000) | | | (25,000) | | | (25,000) B | |
| | 0.00 | 0.00 | (25,000) | 0.00 | 0.00 | (25,000) | TOTAL CHANGES | 0.00 | 0.00 | (25,000) | 0.00 | 0.00 | (25,000) |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | | | 1,841 | | | 1,841 | | | 1,841 | | | 1,841 B | |
| | | | 1,841 | | | 1,841 | TOTAL BUDGET | | | 1,841 | | 1,841 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|--------|------|-------------|--------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 130.00 | | 232,086,892 | 130.00 | | 232,086,892 | B | 130.00 | | 232,086,892 | 130.00 | | 232,086,892 | B |
| | 130.00 | 0.00 | 232,086,892 | 130.00 | 0.00 | 232,086,892 | | 130.00 | 0.00 | 232,086,892 | 130.00 | 0.00 | 232,086,892 | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

4-001

256,770 256,770 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/256,770B; /256,770B)

SENATE CONCURS.

256,770 256,770 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/256,770B; /256,770B)

HOUSE CONCURS

6-001

(1,540,400) (1,540,400) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-1,540,400B; /-1,540,400B)

SENATE CONCURS.

(1,540,400) (1,540,400) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN195/BB).
(/-1,540,400B; /-1,540,400B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 20-001 | | | 3,278,626 | | | 3,585,926 B | | | 3,278,626 | | | 3,585,926 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO AIRPORTS ADMINISTRATION FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION (TRN195/BB). (/3,278,626B; /3,585,926B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: 3,278,626; FY19: 3,585,926). SEE TRN102 SEQ. NO. 20-001, TRN104 SEQ. NO. 20-001, TRN111 SEQ. NO. 20-001, TRN114 SEQ. NO. 20-001, TRN116 SEQ. NO. 20-001, TRN131 SEQ. NO. 20-001, TRN133 SEQ. NO. 20-001, TRN135 SEQ. NO. 20-001, TRN141 SEQ. NO. 20-001, TRN151 SEQ. NO. 20-001, AND TRN161 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO AIRPORTS ADMINISTRATION FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION (TRN195/BB). (/3,278,626B; /3,585,926B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: 3,278,626; FY19: 3,585,926) SEE TRN102 SEQ. NO. 20-001, TRN104 SEQ. NO. 20-001, TRN111 SEQ. NO. 20-001, TRN114 SEQ. NO. 20-001, TRN116 SEQ. NO. 20-001, TRN131 SEQ. NO. 20-001, TRN133 SEQ. NO. 20-001, TRN135 SEQ. NO. 20-001, TRN141 SEQ. NO. 20-001, TRN151 SEQ. NO. 20-001, TRN161 SEQ. NO. 20-001. | | | | | | |
| 21-001 | | | 2,341,000 | | | 2,341,000 B | | | 2,341,000 | | | 2,341,000 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO AIRPORTS ADMINISTRATION FOR ENERGY SAVINGS PERFORMANCE CONTRACT AIR CONDITIONING MAINTENANCE (TRN195/BB). (/2,341,000B; /2,341,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (2,341,000) SEE TRN 102 SEQ. NO. 21-001, TRN 111 SEQ. NO. 21-001, TRN 114 SEQ. NO. 21-001, TRN131 SEQ. NO. 21-001, AND TRN 161 SEQ. NO. 21-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO AIRPORTS ADMINISTRATION FOR ENERGY SAVINGS PERFORMANCE CONTRACT AIR CONDITIONING MAINTENANCE (TRN195/BB). (/2,341,000B; /2,341,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING EQUIPMENT MAINTENANCE (2,341,000) SEE TRN 102 SEQ. NO. 21-001, TRN 111 SEQ. NO. 21-001, TRN 114 SEQ. NO. 21-001, TRN131 SEQ. NO. 21-001, AND TRN 161 SEQ. NO. 21-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|--|--------|-----------------|---------------|------|-----------------|---|-------|-----------------|---------------|------|-----------------|---------------|---|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| 90-001 | | | (126,491,098) | | (126,491,098) | B | | | (126,491,098) | | | (126,491,098) | B |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/126,491,098B; /126,491,098B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BOND AND PAY DEBT SERVICE-REVENUE BONDS (OWED BY CAR RENTAL FACILITY) (FY18:-126,491,098; FY19: -126,491,098) \$-126,491,098 NON-RECURRING. SEE TRN195 SEQ. NO. 90-002. | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/126,491,098B; /126,491,098B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BOND AND PAY DEBT SERVICE-REVENUE BONDS (OWED BY CAR RENTAL FACILITY) (FY18:-126,491,098; FY19: -126,491,098) \$-126,491,098 NON-RECURRING. SEE TRN195 SEQ. NO. 90-002. | | | | | | | |
| 90-002 | | | 117,434,702 | | 132,400,049 | B | | | 117,434,702 | | | 132,400,049 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/117,434,702B; /132,400,049B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE-PRINCIPAL (FY18: 40,755,000; FY19: 42,585,000) DEBT SERVICE-INTEREST (FY18: 76,679,702; FY19: 89,815,049) \$132,400,049 NON-RECURRING. SEE TRN195 SEQ. NO. 90-001. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/117,434,702B; /132,400,049B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE-PRINCIPAL (FY18: 40,755,000; FY19: 42,585,000) DEBT SERVICE-INTEREST (FY18: 76,679,702; FY19: 89,815,049) \$132,400,049 NON-RECURRING. SEE TRN195 SEQ. NO. 90-001. | | | | | | | |

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|--------------|---------|------|---|---------|------|--------------|---------|------|----------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 91-001 | | | (43,098,958) | | | (43,098,958) B | | | (43,098,958) | | | (43,098,958) B |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/-43,098,958B; /-43,098,958B) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/-43,098,958B; /-43,098,958B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: BASE DEBT SERVICE (-43,098,958) \$-43,098,958 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: BASE DEBT SERVICE (-43,098,958) \$-43,098,958 NON-RECURRING. | | | | | | |
| 91-002 | | | 35,179,077 | | | 35,177,933 B | | | 35,179,077 | | | 35,177,933 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/35,179,077B; /35,177,933B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/35,179,077B; /35,177,933B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE-PRINCIPAL (FY18: 5,346,657; FY19: 5,732,611) DEBT SERVICE-INTEREST (FY18: 29,832,420; FY19: 29,445,322) \$35,177,933 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE-PRINCIPAL (FY18: 5,346,657; FY19: 5,732,611) DEBT SERVICE-INTEREST (FY18: 29,832,420; FY19: 29,445,322) \$35,177,933 NON-RECURRING. | | | | | | |

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|---|-----------------|---------|------|-----------------|-----------|--|-----------------|---------|------|-----------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 100-001 | | | 208,205 | | | 208,205 B | | | 208,205 | | | 208,205 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (4) PERMANENT POSITIONS AND (1) TEMPORARY POSITION (TRN195/BB). (/208,205B; /208,205B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV SR22C (25,386 EACH) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST V SR24C (28,584) (2) PERM PLANNER IV SR22C (25,386 EACH) FRINGE BENEFITS (78,077) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (4) PERMANENT POSITIONS AND (1) TEMPORARY POSITION (TRN195/BB). (/208,205B; /208,205B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV SR22C (25,386 EACH) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST V SR24C (28,584) (2) PERM PLANNER IV SR22C (25,386 EACH) FRINGE BENEFITS (78,077) | | | | | |
| 102-001 | | | | | | | | | | | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR SPECIAL MAINTENANCE PROJECTS (TRN195/BB). (/3,700,000B; /3,700,000B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (3,700,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR SPECIAL MAINTENANCE PROJECTS (TRN195/BB). (/3,700,000B; /3,700,000B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (3,700,000) | | | | | |
| 104-001 | | | | | | | | | | | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT AUTHORITY STATEWIDE (TRN195/BB). (/500,000B; /B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: AIRPORT AUTHORITY CONSULTANT SERVICES (500,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT AUTHORITY STATEWIDE (TRN195/BB). (/500,000B; /B) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: AIRPORT AUTHORITY CONSULTANT SERVICES (500,000) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 106-001 | | | 1,160,692 | | | 1,160,692 B | | | 1,160,692 | | | 1,160,692 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN195/BB). (/1,160,692B; /1,160,692B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN195/BB). (/1,160,692B; /1,160,692B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (136,980) FRINGE BENEFITS (1,023,712) | | | | | | DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (136,980) FRINGE BENEFITS (1,023,712) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|--------|------|--------------|--------|------|-------------|----------------------|--------|--------------|--------------|--------|-------------|---------------|
| B | | | (11,271,384) | | | 4,000,119 | | | (11,271,384) | | | 4,000,119 B | |
| | 0.00 | 0.00 | (11,271,384) | 0.00 | 0.00 | 4,000,119 | TOTAL CHANGES | 0.00 | 0.00 | (11,271,384) | 0.00 | 0.00 | 4,000,119 |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 130.00 | | 220,815,508 | 130.00 | | 236,087,011 | | 130.00 | | 220,815,508 | 130.00 | | 236,087,011 B |
| | 130.00 | | 220,815,508 | 130.00 | | 236,087,011 | TOTAL BUDGET | 130.00 | | 220,815,508 | 130.00 | | 236,087,011 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|-----|------------|--------|-----|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 116.00 | | 26,642,246 | 116.00 | | 26,642,246 | B | 116.00 | | 26,642,246 | 116.00 | | 26,642,246 | B |
| | 116.00 | | 26,642,246 | 116.00 | | 26,642,246 | | 116.00 | | 26,642,246 | 116.00 | | 26,642,246 | |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

4-001

319,689 319,689 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/319,689B; /319,689B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/319,689B; /319,689B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(7,620,000) (7,620,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-7,620,000B; /-7,620,000B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN301/CC).
(/-7,620,000B; /-7,620,000B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE | | | | | | | HOUSE | | | | | |
|---|------|-----------------|-------------|------|-----------------|---------------|--|-----------------|-------------|------|-----------------|---------------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 10-001 | | | (1,157,894) | | | (1,216,075) B | | | (1,157,894) | | | (1,216,075) B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS FOR HONOLULU HARBOR (TRN301/BB). (/ -1,157,894B; / -1,216,075B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -1,157,894; FY19: -1,216,075) SEE TRN301 SEQ. NO. 10-002. | | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS FOR HONOLULU HARBOR (TRN301/CC). (/ -1,157,894B; / -1,216,075B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -1,157,894; FY19: -1,216,075) SEE TRN301 SEQ. NO. 10-002. | | | | | |
| 10-002 | | | 1,157,894 | | | 1,216,075 B | | | 1,157,894 | | | 1,216,075 B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS FOR HONOLULU HARBOR (TRN301/BB). (/ 1,157,894B; / 1,216,075B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 1,157,894; FY19: 1,216,075) SEE TRN301 SEQ. NO. 10-001. | | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS FOR HONOLULU HARBOR (TRN301/CC). (/ 1,157,894B; / 1,216,075B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 1,157,894; FY19: 1,216,075) SEE TRN301 SEQ. NO. 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 20-001 | (3.00) | | (247,373) | (3.00) | | (247,373) B | (3.00) | | (247,373) | (3.00) | | (247,373) B |
| EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC). (-3.00/-247,373B; -3.00/-247,373B) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC). (-3.00/-247,373B; -3.00/-247,373B) ***** HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT II (#6648; -41,640) FRINGE BENEFITS (-24,984) (1) PERM PAINTER I (#2627; -52,188) FRINGE BENEFITS (-31,313) (1) PERM OFFICE ASSISTANT SR08 (#1061; -60,780) FRINGE BENEFITS (-36,468) SEE TRN303 SEQ. NO. 20-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT II (#06648; -41,640) (1) PERM PAINTER I (#02627; -52,188) (1) PERM OFFICE ASSISTANT SR08 (#01061; -60,780) FRINGE BENEFITS (-92,765) SEE TRN303 SEQ. NO. 20-001. | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|---------|--|--|---|--|--|---------|--|--|-------------|
| 109-001 | | | 964,611 | | | 1,156,425 B | | | 964,611 | | | 1,156,425 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN301/CC). (/964,611B; /1,156,425B) ***** SENATE CONCURS. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN301/CC). (/964,611B; /1,156,425B) ***** HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 964,611; FY19: 1,156,425) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 964,611; FY19: 1,156,425) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|--------|------|-------------|--------|------|-------------|----------------------|--------|-------------|-------------|--------|---------------|-------------|
| B | (3.00) | | (6,583,073) | (3.00) | | (6,391,259) | (3.00) | | (6,583,073) | (3.00) | | (6,391,259) B | |
| | (3.00) | 0.00 | (6,583,073) | (3.00) | 0.00 | (6,391,259) | TOTAL CHANGES | (3.00) | 0.00 | (6,583,073) | (3.00) | 0.00 | (6,391,259) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 113.00 | | 20,059,173 | 113.00 | | 20,250,987 | | 113.00 | 20,059,173 | 113.00 | | 20,250,987 B | |
| | 113.00 | | 20,059,173 | 113.00 | | 20,250,987 | TOTAL BUDGET | 113.00 | 20,059,173 | 113.00 | | 20,250,987 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | | | |
| | 3.00 | | 1,861,801 | 3.00 | | 1,861,801 | B | 3.00 | | 1,861,801 | 3.00 | | 1,861,801 | B |
| | 3.00 | 0.00 | 1,861,801 | 3.00 | 0.00 | 1,861,801 | | 3.00 | 0.00 | 1,861,801 | 3.00 | 0.00 | 1,861,801 | |

- 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 (KALAELOA HARBOR).

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

4-001

5,052 5,052 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/5,052B; /5,052B)

SENATE CONCURS.

5,052 5,052 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/5,052B; /5,052B)

HOUSE CONCURS

6-001

(610,000) (610,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-610,000B; /-610,000B)

SENATE CONCURS.

(610,000) (610,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN303/CC).
(/-610,000B; /-610,000B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|--------------|----------|------|--------------|------------|---|--------------|----------|------|--------------|------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 10-001 | | | (79,485) | | | (83,863) B | | | (79,485) | | | (83,863) B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN303/CC). (/79,485B; /83,863B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -79,485; FY19: -83,863) SEE TRN303 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN303/CC). (/79,485B; /83,863B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -79,485; FY19: -83,863) SEE TRN303 SEQ. NO. 10-002. | | | | | |
| 10-002 | | | 79,485 | | | 83,863 B | | | 79,485 | | | 83,863 B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN303/CC). (/79,485B; /83,863B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 79,485; FY19: 83,863) | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN303/CC). (/79,485B; /83,863B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 79,485; FY19: 83,863) SEE TRN303 SEQ. NO. 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 20-001 | 3.00 | | 247,373 | 3.00 | | 247,373 B | 3.00 | | 247,373 | 3.00 | | 247,373 B |
| EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC). (3.00/247,373B; 3.00/247,373B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT II (#6648; 41,640) FRINGE BENEFITS (24,984) (1) PERM PAINTER I (#2627; 52,188) FRINGE BENEFITS (31,313) (1) PERM OFFICE ASSISTANT SR08 (#1061; 60,780) FRINGE BENEFITS (36,468) SEE TRN303 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC). (3.00/247,373B; 3.00/247,373B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT II (#6648; 41,640) (1) PERM PAINTER I (#2627; 52,188) (1) PERM OFFICE ASSISTANT SR08 (#1061; 60,780) FRINGE BENEFITS (92,765) SEE TRN301 SEQ. NO. 20-001. | | | | | | |

| | | | | | | | | | | | | |
|--|--|--|--------|--|--|--|--|--|--------|--|--|----------|
| 101-001 | | | 33,891 | | | 36,922 B | | | 33,891 | | | 36,922 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN303/CC). (/33,891B; /36,922B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 33,891; FY19: 36,922) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN303/CC). (/33,891B; /36,922B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 33,891; FY19: 36,922) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|------|------|-----------|------|------|-----------|----------------------|------|-----------|-----------|------|-------------|-----------|
| B | 3.00 | | (323,684) | 3.00 | | (320,653) | 3.00 | | (323,684) | 3.00 | | (320,653) B | |
| | 3.00 | 0.00 | (323,684) | 3.00 | 0.00 | (320,653) | TOTAL CHANGES | 3.00 | 0.00 | (323,684) | 3.00 | 0.00 | (320,653) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 6.00 | | 1,538,117 | 6.00 | | 1,541,148 | 6.00 | | 1,538,117 | 6.00 | | 1,541,148 B | |
| | 6.00 | | 1,538,117 | 6.00 | | 1,541,148 | TOTAL BUDGET | 6.00 | | 1,538,117 | 6.00 | | 1,541,148 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 14.00 | | 3,511,937 | 14.00 | | 3,511,937 | B | 14.00 | | 3,511,937 | 14.00 | | 3,511,937 | B |
| | 14.00 | 0.00 | 3,511,937 | 14.00 | 0.00 | 3,511,937 | | 14.00 | 0.00 | 3,511,937 | 14.00 | 0.00 | 3,511,937 | |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

4-001

28,346 28,346 B

28,346 28,346 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/28,346B; /28,346B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/28,346B; /28,346B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(1,667,000) (1,667,000) B

(1,667,000) (1,667,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-1,667,000B; /-1,667,000B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN311/CD).
(/-1,667,000B; /-1,667,000B)

SENATE CONCURS.

HOUSE CONCURS

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 23-001 | | | 38,675 | | | 38,675 B | | | 38,675 | | | 38,675 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR SECURITY COST. (/38,675B; /38,675B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (38,675) SEE TRN301 SEQ. NO. 24-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR SECURITY COST. (/38,675B; /38,675B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (38,675) SEE TRN301 SEQ. NO. 24-001. | | | | | | |
| 102-001 | | | 140,436 | | | 157,433 B | | | 140,436 | | | 157,433 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN311/CD). (/140,436B; /157,433B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 140,436; FY19: 157,433) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN311/CD). (/140,436B; /157,433B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 140,436; FY19: 157,433) | | | | | | |
| 103-001 | | | | 1.00 | | 30,788 B | | | | 1.00 | | 30,788 B |
| EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII DISTRICT MAINTENANCE SECTION (TRN311/CD). (/B; 1.00/30,788B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (19,246) FRINGE BENEFITS (11,542) | | | | | | EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII DISTRICT MAINTENANCE SECTION (TRN311/CD). (/B; 1.00/30,788B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (19,242) FRINGE BENEFITS (11,546) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE | | | | | | | HOUSE | | | | | | | |
|--------|--------------------|------|-------------|-------|------|-------------|----------------------|-------|-------------|-------------|-------|-------------|-------------|---|
| SEQ # | FY 2018 | | FY 2019 | | | | FY 2018 | | FY 2019 | | | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | | |
| B | | | (1,459,543) | 1.00 | | (1,411,758) | | | (1,459,543) | 1.00 | | (1,411,758) | B | |
| | 0.00 | 0.00 | (1,459,543) | 1.00 | 0.00 | (1,411,758) | TOTAL CHANGES | 0.00 | 0.00 | (1,459,543) | 1.00 | 0.00 | (1,411,758) | |
| | BUD. TOTALS | | | | | | | | | | | | | |
| B | 14.00 | | 2,052,394 | 15.00 | | 2,100,179 | | 14.00 | | 2,052,394 | 15.00 | | 2,100,179 | B |
| | 14.00 | | 2,052,394 | 15.00 | | 2,100,179 | TOTAL BUDGET | 14.00 | | 2,052,394 | 15.00 | | 2,100,179 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 2.00 | | 1,782,958 | 2.00 | | 1,782,958 | B | 2.00 | | 1,782,958 | 2.00 | | 1,782,958 | B |
| | 2.00 | 0.00 | 1,782,958 | 2.00 | 0.00 | 1,782,958 | | 2.00 | 0.00 | 1,782,958 | 2.00 | 0.00 | 1,782,958 | |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

4-001

16,911 16,911 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/16,911B; /16,911B)

SENATE CONCURS.

16,911 16,911 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/16,911B; /16,911B)

HOUSE CONCURS

6-001

(1,113,000) (1,113,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-1,113,000B; /-1,113,000B)

SENATE CONCURS.

(1,113,000) (1,113,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN313/CD).
(/-1,113,000B; /-1,113,000B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|--------------|---------|------|--------------|-----------|---|--------------|---------|------|--------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 10-001 | | | (8,665) | | | (9,111) B | | | (8,665) | | | (9,111) B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CD). (/ -8,665B; / -9,111B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -8,665; FY19: -9,111) SEE TRN313 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CD). (/ -8,665B; / -9,111B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -8,665; FY19: -9,111) SEE TRN313 SEQ. NO. 10-002. | | | | | |
| 10-002 | | | 8,665 | | | 9,111 B | | | 8,665 | | | 9,111 B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CD). (/8,665B; /9,111B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURE, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 8,665; FY19: 9,111) SEE TRN313 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CD). (/8,665B; /9,111B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURE, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 8,665; FY19: 9,111) SEE TRN313 SEQ. NO. 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 26,062 | | | 36,209 B | | | 26,062 | | | 36,209 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN313/CD). (/26,062B; /36,209B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN313/CD). (/26,062B; /36,209B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 26,062; FY19: 36,209) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 26,062; FY19: 36,209) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|--------------------|------|-------------|------|------|-------------|----------------------|------|-------------|-------------|------|---------------|-------------|
| B | | | (1,070,027) | | | (1,059,880) | | | (1,070,027) | | | (1,059,880) B | |
| | 0.00 | 0.00 | (1,070,027) | 0.00 | 0.00 | (1,059,880) | TOTAL CHANGES | 0.00 | 0.00 | (1,070,027) | 0.00 | 0.00 | (1,059,880) |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 2.00 | | 712,931 | 2.00 | | 723,078 | | 2.00 | | 712,931 | 2.00 | | 723,078 B |
| | 2.00 | | 712,931 | 2.00 | | 723,078 | TOTAL BUDGET | 2.00 | | 712,931 | 2.00 | | 723,078 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 18.00 | | 4,495,070 | 18.00 | | 4,495,070 | B | 18.00 | | 4,495,070 | 18.00 | | 4,495,070 | B |
| | 18.00 | 0.00 | 4,495,070 | 18.00 | 0.00 | 4,495,070 | | 18.00 | 0.00 | 4,495,070 | 18.00 | 0.00 | 4,495,070 | |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

4-001

28,100 28,100 B

28,100 28,100 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/28,100B; /28,100B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/28,100B; /28,100B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(1,748,235) (1,748,235) B

(1,748,235) (1,748,235) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-1,748,235B; /-1,748,235B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN331/CF).
(/-1,748,235B; /-1,748,235B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|--------------|-----------|------|--------------|-------------|---|--------------|-----------|------|--------------|-------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 10-001 | | | (114,035) | | | (119,786) B | | | (114,035) | | | (119,786) B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CF). (/ -114,035B; / -119,786B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -114,035; FY19: -119,786) SEE TRN313 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CF). (/ -114,035B; / -119,786B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -114,035; FY19: -119,786) SEE TRN313 SEQ. NO. 10-002. | | | | | |
| 10-002 | | | 114,035 | | | 119,786 B | | | 114,035 | | | 119,786 B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CF). (/114,035B; /119,786B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 114,035; FY19: 119,786) SEE TRN331 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CF). (/114,035B; /119,786B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 114,035; FY19: 119,786) SEE TRN331 SEQ. NO. 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 103-001 | | | 129,536 | | | 146,396 B | | | 129,536 | | | 146,396 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN331/CF). (/129,536B; /146,396B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN331/CF). (/129,536B; /146,396B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 129,536; FY19: 146,396) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 129,536; FY19: 146,396) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|--------------------|-------|------|-------------|-------|------|-------------|----------------------|-------|-------------|-------------|-------|---------------|-------------|
| B | | | (1,590,599) | | | (1,573,739) | | | (1,590,599) | | | (1,573,739) B | |
| | 0.00 | 0.00 | (1,590,599) | 0.00 | 0.00 | (1,573,739) | TOTAL CHANGES | 0.00 | 0.00 | (1,590,599) | 0.00 | 0.00 | (1,573,739) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 18.00 | | 2,904,471 | 18.00 | | 2,921,331 | | 18.00 | | 2,904,471 | 18.00 | | 2,921,331 B |
| | 18.00 | | 2,904,471 | 18.00 | | 2,921,331 | TOTAL BUDGET | 18.00 | | 2,904,471 | 18.00 | | 2,921,331 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|--------|---------|------|--------|---------|------|------|---------|--------|------|--------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | | |
| | | | 42,519 | | | 42,519 | B | | | | 42,519 | B | |
| | 0.00 | 0.00 | 42,519 | 0.00 | 0.00 | 42,519 | | 0.00 | 0.00 | 42,519 | 0.00 | 0.00 | 42,519 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

6-001

(30,000) (30,000) B

(30,000) (30,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-30,000B; /-30,000B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN333/CF).
(/-30,000B; /-30,000B)

SENATE CONCURS.

HOUSE CONCURS

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|------|------|----------|------|------|----------|----------------------|------|------|----------|------|------|------------|
| B | | | (30,000) | | | (30,000) | | | | (30,000) | | | (30,000) B |
| | 0.00 | 0.00 | (30,000) | 0.00 | 0.00 | (30,000) | TOTAL CHANGES | 0.00 | 0.00 | (30,000) | 0.00 | 0.00 | (30,000) |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | | | 12,519 | | | 12,519 | | | | 12,519 | | | 12,519 B |
| | | | 12,519 | | | 12,519 | TOTAL BUDGET | | | 12,519 | | | 12,519 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Temp | | Temp | | | | |
| | 1.00 | | 598,455 | 1.00 | | 598,455 | B | 1.00 | | 598,455 | 1.00 | | 598,455 | B |
| | 1.00 | 0.00 | 598,455 | 1.00 | 0.00 | 598,455 | | 1.00 | 0.00 | 598,455 | 1.00 | 0.00 | 598,455 | |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

4-001

1,676 1,676 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,676B; /1,676B)

SENATE CONCURS.

1,676 1,676 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,676B; /1,676B)

HOUSE CONCURS

6-001

(465,000) (465,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-465,000B; /-465,000B)

SENATE CONCURS.

(465,000) (465,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN341/CF).
(/-465,000B; /-465,000B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-------|---------|------|---|---------|------|-------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 9,704 | | | 10,710 B | | | 9,704 | | | 10,710 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN341/CF). (/9,704B; /10,710B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN341/CF). (/9,704B; /10,710B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 9,704; FY19: 10,710) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 9,704; FY19: 10,710) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|--------------------|------|-----------|------|------|-----------|----------------------|------|-----------|-----------|------|-------------|-----------|
| B | | | (453,620) | | | (452,614) | | | (453,620) | | | (452,614) B | |
| | 0.00 | 0.00 | (453,620) | 0.00 | 0.00 | (452,614) | TOTAL CHANGES | 0.00 | 0.00 | (453,620) | 0.00 | 0.00 | (452,614) |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 1.00 | | 144,835 | 1.00 | | 145,841 | | 1.00 | | 144,835 | 1.00 | | 145,841 B |
| | 1.00 | | 144,835 | 1.00 | | 145,841 | TOTAL BUDGET | 1.00 | | 144,835 | 1.00 | | 145,841 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|---------|---------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 465,000 | | | 465,000 | B | | | 465,000 | | 465,000 | B |
| | 0.00 | 0.00 | 465,000 | 0.00 | 0.00 | 465,000 | | 0.00 | 0.00 | 465,000 | 0.00 | 0.00 | 465,000 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

6-001

(450,000) (450,000) B

(450,000) (450,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-450,000B; /-450,000B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN351/CF).
(/-450,000B; /-450,000B)

SENATE CONCURS.

HOUSE CONCURS

40-001

1.00 27,408 1.00 54,816 B

1.00 27,408 1.00 54,816 B

EXECUTIVE REQUEST:
TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR AND ADD (1) PERMANENT POSITION FOR KAUMALAPAU HARBOR (TRN351/CF).
(1.00/27,408B; 1.00/54,816B)

EXECUTIVE REQUEST:
TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR AND ADD (1) PERMANENT POSITION FOR KAUMALAPAU HARBOR (TRN351/CF).
(1.00/27,408B; 1.00/54,816B)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM HARBOR AGENT III SR (FY18: 17,130; FY19: 34,260)
FRINGE BENEFITS (FY18: 10,278; FY19: 20,556)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM HARBOR AGENT III (FY18: 17,130; FY19: 34,260)
FRINGE BENEFITS (FY18: 10,278; FY19: 20,556)

SEE TRN303 SEQ. NO. 23-001.

6-MONTH DELAY IN HIRE.

SEE TRN303 SEQ. NO. 23-001.

CHANGES BY MOF

B 1.00 (422,592) 1.00 (395,184) 1.00 (422,592) 1.00 (395,184) B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|--------------------|------|-----------|---------|------|---------------|---------------------|------|-----------|---------|------|---------------|--------|
| | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 1.00 | 0.00 | (422,592) | 1.00 | 0.00 | (395,184) | 1.00 | 0.00 | (422,592) | 1.00 | 0.00 | (395,184) | |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 1.00 | | 42,408 | 1.00 | | 69,816 | 1.00 | | 42,408 | 1.00 | | 69,816 | |
| | 1.00 | | 42,408 | 1.00 | | 69,816 | TOTAL BUDGET | 1.00 | | 42,408 | 1.00 | | 69,816 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 15.00 | | 3,446,541 | 15.00 | | 3,446,541 | B | 15.00 | | 3,446,541 | 15.00 | | 3,446,541 | B |
| | 15.00 | 0.00 | 3,446,541 | 15.00 | 0.00 | 3,446,541 | | 15.00 | 0.00 | 3,446,541 | 15.00 | 0.00 | 3,446,541 | |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

4-001

70,439 70,439 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/70,439B; /70,439B)

SENATE CONCURS.

70,439 70,439 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/70,439B; /70,439B)

HOUSE CONCURS

6-001

(1,453,525) (1,453,525) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-1,453,525B; /-1,453,525B)

SENATE CONCURS.

(1,453,525) (1,453,525) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN361/CG).
(/-1,453,525B; /-1,453,525B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 104-001 | | | 139,232 | | | 181,495 B | | | 139,232 | | | 181,495 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG). (/139,232B; /181,495B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG). (/139,232B; /181,495B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 139,232; FY19: 181,495) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 139,232; FY19: 181,495) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|--------------------|------|-------------|-------|------|-------------|----------------------|-------|-------------|-------------|-------|---------------|-------------|
| B | | | (1,243,854) | | | (1,201,591) | | | (1,243,854) | | | (1,201,591) B | |
| | 0.00 | 0.00 | (1,243,854) | 0.00 | 0.00 | (1,201,591) | TOTAL CHANGES | 0.00 | 0.00 | (1,243,854) | 0.00 | 0.00 | (1,201,591) |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 15.00 | | 2,202,687 | 15.00 | | 2,244,950 | | 15.00 | | 2,202,687 | 15.00 | | 2,244,950 B |
| | 15.00 | | 2,202,687 | 15.00 | | 2,244,950 | TOTAL BUDGET | 15.00 | | 2,202,687 | 15.00 | | 2,244,950 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 1.00 | | 415,660 | 1.00 | | 415,660 | B | 1.00 | | 415,660 | 1.00 | | 415,660 | B |
| | 1.00 | 0.00 | 415,660 | 1.00 | 0.00 | 415,660 | | 1.00 | 0.00 | 415,660 | 1.00 | 0.00 | 415,660 | |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

4-001

6,741 6,741 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/6,741B; /6,741B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/6,741B; /6,741B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(265,000) (265,000) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-265,000B; /-265,000B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN363/CG).
(/-265,000B; /-265,000B)

SENATE CONCURS.

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|---------|---------|------|---------|-----------|--|---------|---------|------|---------|-----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 10-001 | | | (6,532) | | | (6,868) B | | | (6,532) | | | (6,868) B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS (TRN363/CG). (/ -6,532B; / -6,868B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -6,532; FY19: -6,868) SEE TRN363 SEQ. NO. 10-002. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS (TRN363/CG). (/ -6,532B; / -6,868B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -6,532; FY19: -6,868) SEE TRN363 SEQ. NO. 10-002. | | | | | |
| 10-002 | | | 6,532 | | | 6,868 B | | | 6,532 | | | 6,868 B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS (TRN363/CG). (/6,532B; /6,868B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 6,532; FY19: 6,868) SEE TRN363 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS (TRN363/CG). (/6,532B; /6,868B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 6,532; FY19: 6,868) SEE TRN363 SEQ. NO. 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | | | 16,439 | | | 20,484 B | | | 16,439 | | | 20,484 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN363/CG). (/16,439B; /20,484B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN363/CG). (/16,439B; /20,484B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 16,439; FY19: 20,484) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 16,439; FY19: 20,484) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|--------------------|------|-----------|------|------|-----------|----------------------|------|-----------|-----------|------|-------------|-----------|
| B | | | (241,820) | | | (237,775) | | | (241,820) | | | (237,775) B | |
| | 0.00 | 0.00 | (241,820) | 0.00 | 0.00 | (237,775) | TOTAL CHANGES | 0.00 | 0.00 | (241,820) | 0.00 | 0.00 | (237,775) |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 1.00 | | 173,840 | 1.00 | | 177,885 | | 1.00 | | 173,840 | 1.00 | | 177,885 B |
| | 1.00 | | 173,840 | 1.00 | | 177,885 | TOTAL BUDGET | 1.00 | | 173,840 | 1.00 | | 177,885 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 77.00 | | 65,881,614 | 77.00 | | 65,881,614 | B | 77.00 | | 65,881,614 | 77.00 | | 65,881,614 | B |
| | 77.00 | 0.00 | 65,881,614 | 77.00 | 0.00 | 65,881,614 | | 77.00 | 0.00 | 65,881,614 | 77.00 | 0.00 | 65,881,614 | |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

4-001

148,128 148,128 B

148,128 148,128 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/148,128B; /148,128B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/148,128B; /148,128B)

SENATE CONCURS.

HOUSE CONCURS

10-001

(3,800,000) B

(3,800,000) B

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR COMPREHENSIVE INFORMATION SYSTEM (TRN395/CB).
(/-3,800,000B; /B)

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR COMPREHENSIVE INFORMATION SYSTEM (TRN395/CB).
(/-3,800,000B; /B)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
TRANSFERS TO SPECIAL - FUNDS FROM DEBT SERVICES TO EQUIPMENT PURPOSE TO ENHANCE HARBORS COMPREHENSIVE INFORMATION DATABASE SYSTEM (-3,800,000)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-3,800,000)

SEE TRN395 SEQ. NO. 10-002.

SEE TRN395 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|-----------------|-----------|------|-----------------|--|-------|-----------------|-----------|------|-----------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 10-002 | | | 3,800,000 | | | | | | 3,800,000 | | | |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR COMPREHENSIVE INFORMATION SYSTEM (TRN395/CB). (/3,800,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENHANCEMENTS TO HARBOR COMPREHENSIVE INVENTORY DISTRIBUTION SYSTEM DATABASE (3,800,000) SEE TRN395 SEQ. NO. 10-001. | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR COMPREHENSIVE INFORMATION SYSTEM (TRN395/CB). (/3,800,000B; /B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ENHANCEMENTS TO HARBOR COMPREHENSIVE INVENTORY DISTRIBUTION SYSTEM DATABASE (3,800,000) SEE TRN395 SEQ. NO. 10-001. | | | | | | |
| 104-001 | | | 643,527 | | | 732,403 B | | | 643,527 | | | 732,403 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN395/CB). (/643,527B; /732,403B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 643,527; FY19: 732,403) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN395/CB). (/643,527B; /732,403B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 643,527; FY19: 732,403) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|---------|---------|------|---------|---|-------|---------|---------|------|---------|---------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 106-001 | | | 384,500 | | | 384,500 | | | 384,500 | | | 384,500 |
| EXECUTIVE REQUEST: ADD FUNDS FOR GEOGRAPHIC INFORMATION SYSTEM AND ASSET MANAGEMENT SYSTEM MAINTENANCE (TRN395/CB). (/384,500B; /384,500B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR GEOGRAPHIC INFORMATION SYSTEM AND ASSET MANAGEMENT SYSTEM MAINTENANCE (TRN395/CB). (/384,500B; /384,500B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: GEOGRAPHICAL INFORMATION SYSTEM SERVICES (85,000) ASSET MANAGEMENT SYSTEM SERVICES (100,000) GEOGRAPHIC INFORMATION SYSTEM DATA COLLECTION SERVICES (100,000) GEOGRAPHIC INFORMATION SYSTEM SOFTWARE LICENSE (72,500) ASSET MANAGEMENT SYSTEM SOFTWARE LICENSE (15,000) GOVERNMENT PRIVATE CLOUD SERVERS AND ASSOCIATED SERVICES (10,000) PORTABLE DEVICES DATA PLAN (2,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: GEOGRAPHICAL INFORMATION SYSTEM SERVICES (85,000) ASSET MANAGEMENT SYSTEM SERVICES (100,000) GEOGRAPHIC INFORMATION SYSTEM DATA COLLECTION SERVICES (100,000) GEOGRAPHIC INFORMATION SYSTEM SOFTWARE LICENSE (72,500) ASSET MANAGEMENT SYSTEM SOFTWARE LICENSE (15,000) GOVERNMENT PRIVATE CLOUD SERVERS AND ASSOCIATED SERVICES (10,000) PORTABLE DEVICES DATA PLAN (2,000) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|--------------------|------|------------|-------|------|------------|----------------------|-------|------------|-----------|------|------------|-----------|
| B | | | 1,176,155 | | | 1,265,031 | | | 1,176,155 | | | 1,265,031 | |
| | 0.00 | 0.00 | 1,176,155 | 0.00 | 0.00 | 1,265,031 | TOTAL CHANGES | 0.00 | 0.00 | 1,176,155 | 0.00 | 0.00 | 1,265,031 |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 77.00 | | 67,057,769 | 77.00 | | 67,146,645 | | 77.00 | 67,057,769 | 77.00 | | 67,146,645 | |
| | 77.00 | | 67,057,769 | 77.00 | | 67,146,645 | TOTAL BUDGET | 77.00 | 67,057,769 | 77.00 | | 67,146,645 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|--------|------|-------------|--------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 209.00 | | 106,678,552 | 209.00 | | 106,678,552 | B | 209.00 | | 106,678,552 | 209.00 | | 106,678,552 | B |
| | 209.00 | 0.00 | 106,678,552 | 209.00 | 0.00 | 106,678,552 | | 209.00 | 0.00 | 106,678,552 | 209.00 | 0.00 | 106,678,552 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS.

4-001

693,104 693,104 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/693,104B; /693,104B)

SENATE CONCURS.

693,104 693,104 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/693,104B; /693,104B)

HOUSE CONCURS

6-001

(36,128,874) (36,128,874) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-36,128,874B; /-36,128,874B)

SENATE CONCURS.

(36,128,874) (36,128,874) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN501/DC).
(/-36,128,874B; /-36,128,874B)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-------------|---------|------|--|---------|------|-------------|---------|------|---------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 10-001 | | | (2,890,538) | | | (2,890,538) B | | | (2,890,538) | | | (2,890,538) B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT PAYMENTS (TRN501/DC). (/2,890,538B; /2,890,538B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT PAYMENTS (TRN501/DC). (/2,890,538B; /2,890,538B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-2,890,538) SEE TRN501 SEQ. NO. 10-002. | | | | | | DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-2,890,538) SEE TRN501 SEQ. NO. 10-002. | | | | | | |
| 10-002 | | | 2,890,538 | | | 2,890,538 B | | | 2,890,538 | | | 2,890,538 B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT PAYMENTS (TRN501/DC). (/2,890,538B; /2,890,538B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT PAYMENTS (TRN501/DC). (/2,890,538B; /2,890,538B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (2,890,538) SEE TRN501 SEQ. NO. 10-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (2,890,538) SEE TRN501 SEQ. NO. 10-001. | | | | | | |

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|--------------|-----------|------|--------------|-------------|---|--------------|-----------|------|--------------|-------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 20-001 | | | (233,554) | | | (239,485) B | | | (233,554) | | | (239,485) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/ -233,554B; / -239,485B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -233,554; FY19: -239,485) SEE TRN511 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/ -233,554B; / -239,485B) ***** HOUSE CONCURS DETAIL OF GOVERNOR REQUEST: ELECTRICITY (FY18: -233,554; FY19: -239,485) SEE TRN511 SEQ. NO. 20-001. | | | | | |
| 21-001 | | | (174,720) | | | (176,743) B | | | (174,720) | | | (176,743) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI HIGHWAYS (TRN531/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/ -174,720B; / -176,743B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -174,720; FY19: -176,743) SEE TRN531 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI HIGHWAYS (TRN531/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/ -174,720B; / -176,743B) ***** HOUSE CONCURS DETAIL OF GOVERNOR REQUEST: ELECTRICITY (FY18: -174,720; FY19: -176,743) SEE TRN531 SEQ. NO. 20-001. | | | | | |

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 22-001 | | | (130,912) | | | (134,501) B | | | (130,912) | | | (134,501) B |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/ -130,912B; / -134,501B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -130,912; FY19: -134,501) SEE TRN561 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/ -130,912B; / -134,501B) ***** HOUSE CONCURS DETAIL OF GOVERNOR REQUEST: ELECTRICITY (FY18: -130,912; FY19: -134,501) SEE TRN561 SEQ. NO. 20-001. | | | | | | |
| 23-001 | | | 1,560,000 | | | 1,566,777 B | | | 1,560,000 | | | 1,566,777 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/1,560,000B; /1,566,777B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 1,560,000; FY19: 1,566,777) SEE TRN595 SEQ. NO. 26-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/1,560,000B; /1,566,777B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 1,560,000; FY19: 1,566,777) SEE TRN595 SEQ. NO. 26-001. | | | | | | |

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|---------|---|---------|------|---------|---------|---------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 25-001 | | | | | 178,353 | B | | | | | 178,353 | B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/B; /178,353B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENT (178,353) SEE TRN595 SEQ. NO. 28-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/B; /178,353B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENT (178,353) SEE TRN595 SEQ. NO. 28-001. | | | | | | |
| 26-001 | | | 451,181 | | 451,181 | B | | | 451,181 | | 451,181 | B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/451,181B; /451,181B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (451,181) SEE TRN595 SEQ. NO. 29-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/451,181B; /451,181B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (451,181) SEE TRN595 SEQ. NO. 29-001. | | | | | | |
| 100-001 | | | 865,289 | | 865,289 | B | | | 865,289 | | 865,289 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN501/DC). (/865,289B; /865,289B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (865,289) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN501/DC). (/865,289B; /865,289B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (865,289) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE | | | | | | | HOUSE | | | | | | |
|-----------------------|--------|---------|--------------|--------|---------|--------------|----------------------|---------|--------------|--------------|---------|----------------|--------------|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| CHANGES BY MOF | | | | | | | | | | | | | |
| B | | | (33,098,486) | | | (32,924,899) | | | (33,098,486) | | | (32,924,899) B | |
| | 0.00 | 0.00 | (33,098,486) | 0.00 | 0.00 | (32,924,899) | TOTAL CHANGES | 0.00 | 0.00 | (33,098,486) | 0.00 | 0.00 | (32,924,899) |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 209.00 | | 73,580,066 | 209.00 | | 73,753,653 | | 209.00 | 73,580,066 | 209.00 | | 73,753,653 B | |
| | 209.00 | | 73,580,066 | 209.00 | | 73,753,653 | TOTAL BUDGET | 209.00 | 73,580,066 | 209.00 | | 73,753,653 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------------|------------|---------|--------|------------|------------|------------|--------|------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 1,500,000 | | 1,500,000 | A | | | 1,500,000 | | 1,500,000 | A | | |
| | 131.00 | | 27,322,054 | 131.00 | 27,322,054 | B | 131.00 | | 27,322,054 | 131.00 | 27,322,054 | B | | |
| | 131.00 | 0.00 | 28,822,054 | 131.00 | 0.00 | 28,822,054 | | 131.00 | 0.00 | 28,822,054 | | 131.00 | 0.00 | 28,822,054 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS.

4-001

281,446 281,446 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/281,446B; /281,446B)

SENATE CONCURS.

281,446 281,446 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/281,446B; /281,446B)

HOUSE CONCURS

6-001

(1,500,000) (1,500,000) A
(12,060,310) (12,060,310) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-1,500,000A; /-1,500,000A)

SENATE CONCURS.

(1,500,000) (1,500,000) A
(12,060,310) (12,060,310) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN511/DD).
(/-1,500,000A; /-1,500,000A)

HOUSE CONCURS

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|-----------|--|---------|------|-----------|---------|-----------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 11-001 | | | (100,833) | | (100,833) | B | | | (100,833) | | (100,833) | B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN511/DD). (/100,833B; /100,833B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN511/DD). (/100,833B; /100,833B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-100,833) SEE TRN511 SEQ. NO. 11-002. | | | | | | DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-100,833) SEE TRN511 SEQ. NO. 11-002. | | | | | | |
| 11-002 | | | 100,833 | | 100,833 | B | | | 100,833 | | 100,833 | B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN511/DD). (/100,833B; /100,833B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR JOHNSON CONTROLS ENERGY SAVINGS CONTRACT (TRN511/DD). (/100,833B; /100,833B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (100,833) SEE TRN511 SEQ. NO. 11-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: JOHNSON CONTROLS ENERGY SAVINGS CONTRACT (100,833) SEE TRN511 SEQ. NO. 11-001. | | | | | | |

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|---------|---------|------|---------|---|-------|---------|---------|------|---------|-----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 20-001 | | | 233,554 | | | 239,485 B | | | 233,554 | | | 239,485 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/233,554B; /239,485B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/233,554B; /239,485B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 233,554; FY19: 239,485) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 233,554; FY19: 239,485) | | | | | | |
| SEE TRN501 SEQ. NO. 20-001. | | | | | | SEE TRN501 SEQ. NO. 20-001. | | | | | | |
| 21-001 | | | 100,000 | | | 103,307 B | | | 100,000 | | | 103,307 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/100,000B; /103,307B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/100,000B; /103,307B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 100,000; FY19: 103,307) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 100,000; FY19: 103,307) | | | | | | |
| SEE TRN595 SEQ. NO. 20-101. | | | | | | SEE TRN595 SEQ. NO. 20-101. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|--------------|---------|--------------|---|---------|------|--------------|---------|--------------|--------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 22-001 | | | | | 6,221 | B | | | | | 6,221 | B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; /6,221B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (6,221) SEE TRN595 SEQ. NO. 21-101. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; /6,221B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (6,221) SEE TRN595 SEQ. NO. 21-101. | | | | | | |
| 100-001 | | | 482,750 | | 482,750 | B | | | 482,750 | | 482,750 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN511/DD). (/482,750B; /482,750B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (482,750) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN511/DD). (/482,750B; /482,750B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (482,750) | | | | | | |
| A | | | (1,500,000) | | (1,500,000) | CHANGES BY MOF | | | (1,500,000) | | (1,500,000) | A |
| B | | | (10,962,560) | | (10,947,101) | | | | (10,962,560) | | (10,947,101) | B |
| | 0.00 | 0.00 | (12,462,560) | 0.00 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | (12,462,560) | 0.00 | 0.00 | (12,447,101) |
| | | | | | | BUD. TOTALS | | | | | | |
| B | 131.00 | | 16,359,494 | 131.00 | 16,374,953 | | 131.00 | | 16,359,494 | 131.00 | 16,374,953 | B |
| | 131.00 | | 16,359,494 | 131.00 | 16,374,953 | TOTAL BUDGET | 131.00 | | 16,359,494 | 131.00 | 16,374,953 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 89.00 | | 31,147,723 | 89.00 | | 31,147,723 | B | 89.00 | | 31,147,723 | 89.00 | | 31,147,723 | B |
| | 89.00 | 0.00 | 31,147,723 | 89.00 | 0.00 | 31,147,723 | | 89.00 | 0.00 | 31,147,723 | 89.00 | 0.00 | 31,147,723 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLANDS OF MAUI, MOLOKAI,
AND LANAI BY PROVIDING AND MAINTAINING HIGHWAYS.

4-001

185,284 185,284 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/185,284B; /185,284B)

SENATE CONCURS.

185,284 185,284 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/185,284B; /185,284B)

HOUSE CONCURS

6-001

(14,898,030) (14,898,030) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-14,898,030B; /-14,898,030B)

SENATE CONCURS.

(14,898,030) (14,898,030) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN531/DF).
(/-14,898,030B; /-14,898,030B)

HOUSE CONCURS

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|-----------|--|---------|------|-----------|---------|-----------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 10-001 | | | (235,276) | | (235,276) | B | | | (235,276) | | (235,276) | B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN531/DF). (/-235,276B; /-235,276B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN531/DF). (/-235,276B; /-235,276B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-235,276) | | | | | | DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-235,276) | | | | | | |
| SEE TRN531 SEQ. NO. 10-002. | | | | | | SEE TRN531 SEQ. NO. 10-002. | | | | | | |
| 10-002 | | | 235,276 | | 235,276 | B | | | 235,276 | | 235,276 | B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN531/DF). (/235,276B; /235,276B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN531/DF). (/235,276B; /235,276B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (235,276) | | | | | | DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (235,276) | | | | | | |
| SEE TRN531 SEQ. NO. 10-001. | | | | | | SEE TRN531 SEQ. NO. 10-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|---------|---------|------|---------|-----------|--|---------|---------|------|---------|-----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 16-001 | | | (8,497) | | | (8,497) B | | | (8,497) | | | (8,497) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/ -8,497B; / -8,497B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-8,497) SEE TRN531 SEQ. NO. 16-002. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/ -8,497B; / -8,497B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-8,497) SEE TRN531 SEQ. NO. 16-002. | | | | | |
| 16-002 | | | 8,497 | | | 8,497 B | | | 8,497 | | | 8,497 B |
| | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/8,497B; /8,497B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (8,497) SEE TRN531 SEQ. NO. 16-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/8,497B; /8,497B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (8,497) SEE TRN531 SEQ. NO. 16-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 20-001 | | | 174,720 | | | 176,743 B | | | 174,720 | | | 176,743 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/174,720B; /176,743B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 174,720; FY19: 176,743) SEE TRN501 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/174,720B; /176,743B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 174,720; FY19: 176,743) SEE TRN501 SEQ. NO. 21-001. | | | | | | |
| 21-001 | | | | | | 5,448 B | | | | | | 5,448 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /5,448B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,448) SEE TRN595 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /5,448B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,448) SEE TRN595 SEQ. NO. 20-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|---------|---|---------|------|---------|---------|---------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 23-001 | | | | | 13,997 | B | | | | | 13,997 | B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /13,997B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (13,997) SEE TRN595 SEQ. NO. 22-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /13,997B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (13,997) SEE TRN595 SEQ. NO. 22-001. | | | | | | |
| 100-001 | | | 275,749 | | 275,749 | B | | | 275,749 | | 275,749 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR MAUI DISTRICT OFFICE (TRN531/DF). (/275,749B; /275,749B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (275,749) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR MAUI DISTRICT OFFICE (TRN531/DF). (/275,749B; /275,749B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (275,749) | | | | | | |
| 102-001 | | | 22,108 | | 22,108 | B | | | 22,108 | | 22,108 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR LANAI DISTRICT OFFICE (TRN531/DL). (/22,108B; /22,108B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (22,108) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR LANAI DISTRICT OFFICE (TRN531/DL). (/22,108B; /22,108B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (22,108) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|---|---------|------|--------|---------|------|---|---------|------|-----|---------|------|--------|------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| 104-001 | | | 54,642 | | | 54,642 | B | | | 54,642 | | 54,642 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR MOLOKAI DISTRICT OFFICE (TRN531/DM). (/54,642B; /54,642B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR MOLOKAI DISTRICT OFFICE (TRN531/DM). (/54,642B; /54,642B) ***** | | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (54,642) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (54,642) | | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | | |
|----------------|--------------------|------|--------------|-------|------|--------------|----------------------|-------|--------------|--------------|-------|--------------|--------------|---|
| B | | | (14,185,527) | | | (14,164,059) | | | (14,185,527) | | | (14,164,059) | B | |
| | 0.00 | 0.00 | (14,185,527) | 0.00 | 0.00 | (14,164,059) | TOTAL CHANGES | 0.00 | 0.00 | (14,185,527) | 0.00 | 0.00 | (14,164,059) | |
| | BUD. TOTALS | | | | | | | | | | | | | |
| B | 89.00 | | 16,962,196 | 89.00 | | 16,983,664 | | 89.00 | | 16,962,196 | 89.00 | | 16,983,664 | B |
| | 89.00 | | 16,962,196 | 89.00 | | 16,983,664 | TOTAL BUDGET | 89.00 | | 16,962,196 | 89.00 | | 16,983,664 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 51.00 | | 16,535,002 | 51.00 | | 16,535,002 | B | 51.00 | | 16,535,002 | 51.00 | | 16,535,002 | B |
| | 51.00 | 0.00 | 16,535,002 | 51.00 | 0.00 | 16,535,002 | | 51.00 | 0.00 | 16,535,002 | 51.00 | 0.00 | 16,535,002 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
PROVIDING AND MAINTAINING HIGHWAYS.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY
PROVIDING AND MAINTAINING HIGHWAYS.

4-001

110,170 110,170 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/110,170B; /110,170B)

SENATE CONCURS.

110,170 110,170 B

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/110,170B; /110,170B)

HOUSE CONCURS

6-001

(9,313,160) (9,313,160) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-9,313,160B; /-9,313,160B)

SENATE CONCURS.

(9,313,160) (9,313,160) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN561/DG).
(/-9,313,160B; /-9,313,160B)

HOUSE CONCURS

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 10-001 | | | (134,444) | | | (134,444) B | | | (134,444) | | | (134,444) B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN561/DG). (/134,444B; /134,444B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN561/DG). (/134,444B; /134,444B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-134,444) | | | | | | DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-134,444) | | | | | | |
| SEE TRN561 SEQ. NO. 10-002. | | | | | | SEE TRN561 SEQ. NO. 10-002. | | | | | | |
| 10-002 | | | 134,444 | | | 134,444 B | | | 134,444 | | | 134,444 B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN561/DG). (/134,444B; /134,444B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN561/DG). (/134,444B; /134,444B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (134,444) | | | | | | DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (134,444) | | | | | | |
| SEE TRN561 SEQ. NO. 10-001. | | | | | | SEE TRN561 SEQ. NO. 10-001. | | | | | | |

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|---------|---------|------|---------|--|-------|---------|---------|------|---------|-----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 20-001 | | | 130,912 | | | 134,501 B | | | 130,912 | | | 134,501 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/130,912B; /134,501B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/130,912B; /134,501B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 130,912; FY19: 134,501) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 130,912; FY19: 134,501) | | | | | | |
| SEE TRN501 SEQ. NO. 22-001. | | | | | | SEE TRN501 SEQ. NO. 22-001. | | | | | | |
| 21-001 | | | 100,000 | | | 101,795 B | | | 100,000 | | | 101,795 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/100,000B; /101,795B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/100,000B; /101,795B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 100,000; FY19: 101,795) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 100,000; FY19: 101,795) | | | | | | |
| SEE TRN595 SEQ. NO. 24-001. | | | | | | SEE TRN595 SEQ. NO. 24-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-----|---------|-------|---|---------|------|-----|---------|-------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 23-001 | | | | | 8,295 | B | | | | | 8,295 | B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/B; /8,295B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/B; /8,295B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (8,295) | | | | | | DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (8,295) | | | | | | |
| SEE TRN595 SEQ. NO. 25-001. | | | | | | SEE TRN595 SEQ. NO. 25-001. | | | | | | |

| | | | | | | | | | | | | |
|--|--|--|---------|--|---------|--|--|--|---------|--|---------|---|
| 100-001 | | | 239,163 | | 239,163 | B | | | 239,163 | | 239,163 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN561/DG). (/239,163B; /239,163B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN561/DG). (/239,163B; /239,163B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (239,163) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (239,163) | | | | | | |

| CHANGES BY MOF | | | | | | | | | | | | | |
|----------------|-------|------|-------------|-------|-------------|-------------|----------------------|-------|-------------|-------------|-------------|------|-------------|
| B | | | (8,732,915) | | (8,719,236) | | | | (8,732,915) | | (8,719,236) | B | |
| | 0.00 | 0.00 | (8,732,915) | 0.00 | 0.00 | (8,719,236) | TOTAL CHANGES | 0.00 | 0.00 | (8,732,915) | 0.00 | 0.00 | (8,719,236) |
| | | | | | | | BUD. TOTALS | | | | | | |
| B | 51.00 | | 7,802,087 | 51.00 | 7,815,766 | | | 51.00 | 7,802,087 | 51.00 | 7,815,766 | B | |
| | 51.00 | | 7,802,087 | 51.00 | 7,815,766 | | TOTAL BUDGET | 51.00 | 7,802,087 | 51.00 | 7,815,766 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|-------------|---------|------|-------------|---------|--------|------|-------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 105.00 | | 108,552,894 | 105.00 | | 108,552,894 | B | 105.00 | | 108,552,894 | B | |
| | | | 7,051,750 | | | 7,051,750 | N | | | 7,051,750 | N | |
| | 105.00 | 0.00 | 115,604,644 | 105.00 | 0.00 | 115,604,644 | | 105.00 | 0.00 | 115,604,644 | | |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

4-001

560,113 560,113 B
1,996 1,996 N

560,113 560,113 B
1,996 1,996 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/560,113B; /560,113B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/560,113B; /560,113B)

SENATE CONCURS.

HOUSE CONCURS

6-001

(2,120,500) (2,120,500) B

(2,120,500) (2,120,500) B

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-2,120,500B; /-2,120,500B)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (TRN595/DB).
(/-2,120,500B; /-2,120,500B)

SENATE CONCURS.

HOUSE CONCURS

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|---------|-----------|------|---------|-------------|---|---------|-----------|------|---------|-------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 10-001 | | | (118,301) | | | (118,301) N | | | (118,301) | | | (118,301) N |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/ -118,301N; / -118,301N) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/ -118,301N; / -118,301N) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-118,301) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-118,301) | | | | | |
| | SEE TRN595 SEQ. NO 10-002. | | | | | | SEE TRN595 SEQ. NO 10-002. | | | | | |
| 10-002 | | | 118,301 | | | 118,301 N | | | 118,301 | | | 118,301 N |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/118,301N; /118,301N) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/118,301N; /118,301N) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (118,301) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (118,301) | | | | | |
| | SEE TRN595 SEQ. NO 10-001. | | | | | | SEE TRN595 SEQ. NO 10-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|---------|-----------|------|---------|-------------|---|---------|-----------|------|---------|-------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 11-001 | | | (120,000) | | | (120,000) N | | | (120,000) | | | (120,000) N |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/120,000N; /120,000N) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/120,000N; /120,000N) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-120,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-120,000) | | | | | |
| | SEE TRN595 SEQ. NO 11-002. | | | | | | SEE TRN595 SEQ. NO 11-002. | | | | | |
| 11-002 | | | 120,000 | | | 120,000 N | | | 120,000 | | | 120,000 N |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/120,000N; /120,000N) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/120,000N; /120,000N) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - SAFE RIDE TO SCHOOL PROGRAM (120,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - SAFE ROUTES TO SCHOOL PROGRAM (120,000) | | | | | |
| | SEE TRN595 SEQ. NO 11-001. | | | | | | SEE TRN595 SEQ. NO 11-001. | | | | | |

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|---------|-----------|------|---------|-------------|---|---------|-----------|------|---------|-------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 12-001 | | | (230,240) | | | (316,550) B | | | (230,240) | | | (316,550) B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/230,240B; /-316,550B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/230,240B; /-316,550B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -230,240; FY19: -316,550) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -230,240; FY19: -316,550) | | | | | |
| | SEE TRN595 SEQ. NO. 12-002. | | | | | | SEE TRN595 SEQ. NO. 12-002. | | | | | |
| 12-002 | | | 230,240 | | | 316,550 B | | | 230,240 | | | 316,550 B |
| | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/230,240B; /316,550B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/230,240B; /316,550B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY18: 230,240; FY19: 316,550) | | | | | | DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY18: 230,240; FY19: 316,550) | | | | | |
| | SEE TRN595 SEQ. NO. 12-001. | | | | | | SEE TRN595 SEQ. NO. 12-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|---------|-----------|------|---------|-------------|---|---------|-----------|------|---------|-------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 20-001 | | | | | | (5,448) B | | | | | | (5,448) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-5,448B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,448) SEE TRN531 SEQ. NO. 21-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-5,448B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,448) SEE TRN531 SEQ. NO. 21-001. | | | | | |
| 20-101 | | | (100,000) | | | (103,307) B | | | (100,000) | | | (103,307) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/ -100,000B; /-103,307B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -100,000; FY19: -103,307) SEE TRN511 SEQ. NO. 21-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/ -100,000B; /-103,307B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -100,000; FY19: -103,307) SEE TRN511 SEQ. NO. 21-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|---------|-----|------|---------|------------|---|---------|-----|------|---------|------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 21-101 | | | | | | (6,221) B | | | | | | (6,221) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; /-6,221B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; /-6,221B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,221) SEE TRN511 SEQ. NO. 22-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,221) SEE TRN511 SEQ. NO. 22-001. | | | | | |
| 22-001 | | | | | | (13,997) B | | | | | | (13,997) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-13,997B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-13,997B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,997) SEE TRN531 SEQ. NO. 23-001. | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,997) SEE TRN531 SEQ. NO. 23-001. | | | | | |

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|-----------------|-----------|------|-----------------|-------------|---|-----------------|-----------|------|-----------------|-------------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 22-101 | | | (35,400) | | | (31,200) B | | | (35,400) | | | (31,200) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS. (/ -35,400B; / -31,200B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -35,400; FY19: -31,200) SEE TRN597 SEQ. NO. 20-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAY SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS. (/ -35,400B; / -31,200B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -35,400; FY19: -31,200) SEE TRN597 SEQ. NO. 20-001. | | | | | |
| 24-001 | | | (100,000) | | | (101,795) B | | | (100,000) | | | (101,795) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/ -100,000B; / -101,795B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -100,000; FY19: -101,795) SEE TRN561 SEQ. NO. 21-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/ -100,000B; / -101,795B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -100,000; FY19: -101,795) SEE TRN561 SEQ. NO. 21-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|-------------|---------|---------------|---|---------|-------------|-----|---------|---------------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 25-001 | | | | | (8,295) B | | | | | | (8,295) B | |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/B; /-8,295B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,295) SEE TRN561 SEQ. NO. 23-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/B; /-8,295B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,295) SEE TRN561 SEQ. NO. 23-001. | | | | | | |
| 26-001 | | | (1,560,000) | | (1,566,777) B | | | (1,560,000) | | | (1,566,777) B | |
| EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/ -1,560,000B; /-1,566,777B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -1,560,000; FY19: -1,566,777) SEE TRN501 SEQ. NO. 23-001. | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/ -1,560,000B; /-1,566,777B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -1,560,000; FY19: -1,566,777) SEE TRN501 SEQ. NO. 23-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|---|---------|-----------|------|---------|-------------|---|---------|-----------|------|---------|-------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 28-001 | | | | | | (178,353) B | | | | | | (178,353) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/B; /-178,353B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/B; /-178,353B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-178,353) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-178,353) | | | | | |
| | SEE TRN501 SEQ. NO. 25-001. | | | | | | SEE TRN501 SEQ. NO. 25-001. | | | | | |
| 29-001 | | | (451,181) | | | (451,181) B | | | (451,181) | | | (451,181) B |
| | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/ -451,181B; /-451,181B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/ -451,181B; /-451,181B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-451,181) | | | | | | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-451,181) | | | | | |
| | SEE TRN501 SEQ. NO. 26-001. | | | | | | SEE TRN501 SEQ. NO. 26-001. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|---------|----------|------|---------|--|-------|---------|----------|------|---------|----------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 60-001 | | | | | | (19,054,798) B | | | (61,828) | | | (19,054,798) B |
| | | | (61,828) | | | (61,828) N | | | (61,828) | | | (61,828) N |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR UNNEEDED STATE AND FEDERAL EXPENDITURE AUTHORITY (TRN595/DB). (/B; /-19,054,798B) ***** | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR UNNEEDED STATE AND FEDERAL EXPENDITURE AUTHORITY (TRN595/DB). (/B; /-19,054,798B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -61,828N; FY19: -19,054,798B/-61,828N) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -61,828N; FY19: -19,054,798B/-61,828N) | | | | | | |
| 100-001 | | | 610,452 | | | 1,629,384 B | | | 610,452 | | | 1,629,384 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FIVE-PERCENT SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/610,452B; /1,629,384B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FIVE-PERCENT SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/610,452B; /1,629,384B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE (FY18: 610,452; FY19: 1,629,384) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE (FY18: 610,452; FY19: 1,629,384) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|--------------|---------|------|--------------|-----------|--|--------------|---------|------|--------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 101-001 | | | 5,179 | | | 5,179 B | | | 5,179 | | | 5,179 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM SURCHARGE (TRN595/DB). (/5,179B; /5,179B) ***** SENATE CONCURS. FROM SAFE ROUTES TO SCHOOL PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE SAFE ROUTES TO SCHOOL PROGRAM (5,179) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM SURCHARGE (TRN595/DB). (/5,179B; /5,179B) ***** HOUSE CONCURS FROM SAFE ROUTES TO SCHOOL PROGRAM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE SAFE ROUTES TO SCHOOL PROGRAM (5,179) | | | | | |
| 103-001 | | | 688,947 | | | 688,947 B | | | 688,947 | | | 688,947 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN595/DB). (/688,947B; /688,947B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (688,947) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN595/DB). (/688,947B; /688,947B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (688,947) | | | | | |
| 150-001 | | | | | | | | | | | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS PROGRAM ILLEGAL ENCAMPMENT CLEAN UP AND DEBRIS REMOVAL SERVICES (TRN595/DB) (/1,000,000A; /1,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HOMELESS PROGRAM (1,000,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS PROGRAM ILLEGAL ENCAMPMENT CLEAN UP AND DEBRIS REMOVAL SERVICES (TRN595/DB). (/1,000,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR DETAIL OF GOVERNOR'S REQUEST: HOMELESS PROGRAM (1,000,000) | | | | | |

CHANGES BY MOF

| | | | | |
|---|-------------|--------------|-------------|----------------|
| B | (2,502,390) | (20,758,249) | (2,502,390) | (20,758,249) B |
| N | (59,832) | (59,832) | (59,832) | (59,832) N |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | | |
|-------|--------------------|------|-------------|---------|------|--------------|----------------------|------|-------------|---------|------|-------------|--------|------|--------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | | |
| | 0.00 | 0.00 | (2,562,222) | 0.00 | 0.00 | (20,818,081) | TOTAL CHANGES | | | 0.00 | 0.00 | (2,562,222) | 0.00 | 0.00 | (20,818,081) |
| | BUD. TOTALS | | | | | | | | | | | | | | |
| B | 105.00 | | 106,050,504 | 105.00 | | 87,794,645 | 105.00 | | 106,050,504 | 105.00 | | 87,794,645 | B | | |
| N | | | 6,991,918 | | | 6,991,918 | | | 6,991,918 | | | 6,991,918 | N | | |
| | 105.00 | | 113,042,422 | 105.00 | | 94,786,563 | TOTAL BUDGET | | | 105.00 | | 113,042,422 | 105.00 | | 94,786,563 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 34.20 | | 10,491,989 | 34.20 | | 10,491,989 | B | 34.20 | | 10,491,989 | B | |
| | 6.00 | | 4,531,000 | 6.00 | | 4,531,000 | N | 6.00 | | 4,531,000 | N | |
| | 0.80 | | 745,734 | 0.80 | | 745,734 | P | 0.80 | | 745,734 | P | |
| | 41.00 | 0.00 | 15,768,723 | 41.00 | 0.00 | 15,768,723 | | 41.00 | 0.00 | 15,768,723 | | |

- 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 AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

| | | | | | | | | | | | |
|-------|--|--|---------|--|--|---------|---|--|--|---------|---|
| 4-001 | | | 153,124 | | | 153,124 | B | | | 153,124 | B |
| | | | 16,963 | | | 16,963 | N | | | 16,963 | N |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/153,124B; /153,124B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/153,124B; /153,124B)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | |
|--------|--|--|----------|--|--|----------|---|--|--|----------|---|
| 11-001 | | | (30,207) | | | (30,207) | B | | | (30,207) | B |
|--------|--|--|----------|--|--|----------|---|--|--|----------|---|

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL REQUIREMENTS (TRN597/AB).
(/-30,207B; /-30,207B)

EXECUTIVE REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL REQUIREMENTS (TRN597/AB).
(/-30,207B; /-30,207B)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-30,207)

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-30,207)

SEE TRN597 SEQ. NO. 11-002.

SEE TRN597 SEQ. NO. 11-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|---------|--------|------|---------|---|-------|---------|--------|------|---------|----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 11-002 | | | 30,207 | | | 30,207 B | | | 30,207 | | | 30,207 B |
| EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL REQUIREMENTS (TRN597/AB). (/30,207B; /30,207B) ***** | | | | | | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES (TRN597/AB). (/30,207B; /30,207B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (30,207) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (30,207) | | | | | | |
| SEE TRN597 SEQ. NO. 11-001. | | | | | | SEE TRN597 SEQ. NO. 11-001. | | | | | | |
| 20-001 | | | 35,400 | | | 31,200 B | | | 35,400 | | | 31,200 B |
| EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS. (/35,400B; /31,200B) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS. (/35,400B; /31,200B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 35,400; FY19: 31,200) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 35,400; FY19: 31,200) | | | | | | |
| SEE TRN595 SEQ. NO. 22-101. | | | | | | SEE TRN595 SEQ. NO. 22-101. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|-----------|---|---------|------|-----------|---------|-----------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 60-001 | | | (730,259) | | (730,259) | N | | | (730,259) | | (730,259) | N |
| EXECUTIVE REQUEST: REDUCE FUNDS FOR UNNEEDED FEDERAL EXPENDITURE AUTHORITY IN HIGHWAYS SAFETY (TRN597/AB). (/ -730,259N; / -730,259N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-730,259) | | | | | | EXECUTIVE REQUEST: REDUCE FUNDS FOR UNNEEDED FEDERAL EXPENDITURE AUTHORITY IN HIGHWAY SAFETY (TRN597/AB). (/ -730,259N; / -730,259N) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-730,259) | | | | | | |
| 100-001 | | | 9,255 | | 9,255 | P | | | 9,255 | | 9,255 | P |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN597/AB). (/9,255P; /9,255P) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,255) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN597/AB). (/9,255P; /9,255P) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,255) | | | | | | |
| 101-001 | | | 26,081 | | 26,081 | B | | | 26,081 | | 26,081 | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE CIVIL IDENTIFICATION PROGRAM SURCHARGE (TRN597/AB). (/26,081B; /26,081B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE ADDITIONAL FUNDS (26,081) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE CIVIL IDENTIFICATION PROGRAM SURCHARGE (TRN597/AB). (/26,081B; /26,081B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE ADDITIONAL FUNDS (26,081) | | | | | | |

CHANGES BY MOF

| | | | | | |
|---|-----------|-----------|-----------|-----------|---|
| B | 214,605 | 210,405 | 214,605 | 210,405 | B |
| N | (713,296) | (713,296) | (713,296) | (713,296) | N |
| P | 9,255 | 9,255 | 9,255 | 9,255 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|--------------------|------|------------|---------|------|---------------|---------------------|------|------------|---------|------|---------------|------|
| | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | FY 2018 | | Amt | FY 2019 | | TOTAL CHANGES | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 0.00 | 0.00 | (489,436) | 0.00 | 0.00 | (493,636) | 0.00 | 0.00 | (489,436) | 0.00 | 0.00 | (493,636) | |
| | BUD. TOTALS | | | | | | | | | | | | |
| B | 34.20 | | 10,706,594 | 34.20 | | 10,702,394 | 34.20 | | 10,706,594 | 34.20 | | 10,702,394 | B |
| N | 6.00 | | 3,817,704 | 6.00 | | 3,817,704 | 6.00 | | 3,817,704 | 6.00 | | 3,817,704 | N |
| P | 0.80 | | 754,989 | 0.80 | | 754,989 | 0.80 | | 754,989 | 0.80 | | 754,989 | P |
| | 41.00 | | 15,279,287 | 41.00 | | 15,275,087 | TOTAL BUDGET | | 15,279,287 | 41.00 | | 15,275,087 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | | | 1,842,173 | | | 1,842,173 | B | | | 1,842,173 | | | 1,842,173 | B |
| | 0.00 | 0.00 | 1,842,173 | 0.00 | 0.00 | 1,842,173 | | 0.00 | 0.00 | 1,842,173 | 0.00 | 0.00 | 1,842,173 | |

- 1

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.

CHANGES BY MOF

| | | | | | | | | | | | | | | |
|---|------|------|-----------|------|------|-----------|----------------------|------|------|-----------|------|------|-----------|---|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | |
| | | | | | | | BUD. TOTALS | | | | | | | |
| B | | | 1,842,173 | | | 1,842,173 | | | | 1,842,173 | | | 1,842,173 | B |
| | | | 1,842,173 | | | 1,842,173 | TOTAL BUDGET | | | 1,842,173 | | | 1,842,173 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 108.00 | | 18,180,916 | 108.00 | | 18,180,916 | B | 108.00 | | 18,180,916 | B | |
| | 1.00 | | 8,506,808 | 1.00 | | 8,506,808 | N | 1.00 | | 8,506,808 | N | |
| | | | 423,067 | | | 423,067 | R | | | 423,067 | R | |
| | 109.00 | 0.00 | 27,110,791 | 109.00 | 0.00 | 27,110,791 | | 109.00 | 0.00 | 27,110,791 | | |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

4-001

172,125 172,125 B
998 998 N

172,125 172,125 B
998 998 N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/172,125B; /172,125B)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/172,125B; /172,125B)

SENATE CONCURS.

HOUSE CONCURS

100-001

1,405,523 1,687,923 N

1,405,523 1,687,923 N

EXECUTIVE REQUEST:
ADD FUNDS FOR INCREASE IN FEDERAL AWARDS (TRN995/AA).
(/1,405,523N; /1,687,923N)

EXECUTIVE REQUEST:
ADD FUNDS FOR INCREASE IN FEDERAL AWARDS (TRN995/AA).
(/1,405,523N; /1,687,923N)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (FY18: 1,405,523; FY19: 1,687,923)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (FY18: 1,405,523; FY19: 1,687,923)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|---------|--------|------|---------|----------|---|---------|--------|------|---------|----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 102-001 | | | 15,000 | | | 15,000 B | | | 15,000 | | | 15,000 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR ALIIAMOKU BUILDING COMPUTER ROOM AIR CONDITIONING MAINTENANCE (TRN995/AA). (/15,000B; /15,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR ALIIAIMOKU BUILDING COMPUTER ROOM AIR CONDITIONING MAINTENANCE (TRN995/AA). (/15,000B; /15,000B) ***** | | | | | |
| | SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE SERVICES (11,000) EQUIPMENT PARTS (4,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE SERVICES (11,000) EQUIPMENT PARTS (4,000) | | | | | |
| 104-001 | | | | | | | | | | | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR DOCUMENT TRACKING SYSTEM (TRN995/AA). (/614,400B; /100,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR DOCUMENT TRACKING SYSTEM (TRN995/AA). (/614,400B; /100,000B) ***** | | | | | |
| | SENATE DOES NOT CONCUR. | | | | | | HOUSE DOES NOT CONCUR | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY18: 614,000; FY19: 100,000) \$50,000 NON-RECURRING. | | | | | | DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY18: 614,400; FY19: 100,000) \$50,000 NON-RECURRING. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|---------|-------|---------|------|---------|--|---------|-------|---------|------|---------|
| | Perm | FY 2018 | | FY 2019 | | Amt | Perm | FY 2018 | | FY 2019 | | Amt |
| | | Temp | Amt | Perm | Temp | | | Temp | Amt | Perm | Temp | |
| 108-001 | | | | | | | | | | | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR BACKUP TAPE LIBRARY HARDWARE REPLACEMENT PROJECT (TRN995/AA). (/150,000B; /B) ***** SENATE DOES NOT CONCUR. SEE TRN995 SEQ. NO. 2000-001. DETAIL OF GOVERNOR'S REQUEST: HARDWARE INSTALLATION (150,000) SEE PROVISIO IN HB100 SD1 SECTION 10. | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR BACKUP TAPE LIBRARY HARDWARE REPLACEMENT PROJECT (TRN995/AA). (/150,000B; /B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HARDWARE INSTALLATION (150,000) | | | | | |
| 109-001 | | | | | | | | | | | | |
| | EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY OUTREACH AND GOVERNMENT AFFAIRS CONSULTANT SERVICES (TRN995/AA). (/500,000B; /500,000B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY OUTREACH AND GOVERNMENT AFFAIRS CONSULTANT SERVICES (TRN995/AA). (/500,000B; /500,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000) | | | | | |
| 110-001 | | | 8,000 | | | 8,000 B | | | 8,000 | | | 8,000 B |
| | EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND QUARTERLY ENVIRONMENTAL COMPLIANCE INSPECTION AND REVIEW TRAVEL (TRN995/AC). (/8,000B; /8,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (8,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND QUARTERLY ENVIRONMENTAL COMPLIANCE INSPECTION AND REVIEW TRAVEL (TRN995/AC). (/8,000B; /8,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (8,000) | | | | | |

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|--------|--------------|--------|------|--------------|---|-------|--------------|--------|------|--------------|-----------|
| | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 111-001 | 2.00 | | 97,161 | 2.00 | | 194,322 B | 2.00 | | 97,161 | 2.00 | | 194,322 B |
| EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AC). (2.00/97,161B; 2.00/194,322B) ***** | | | | | | EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AC). (2.00/97,161B; 2.00/194,322B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY18: 28,584; FY19: 57,168) (1) PERM ENGINEER (ENV) IV SR24 (FY18: 32,142; FY19: 64,284) FRINGE BENEFITS (FY18: 36,435; FY19: 72,870) | | | | | | DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY18: 28,584; FY19: 57,168) (1) PERM ENGINEER (ENV) IV SR24 (FY18: 32,142; FY19: 64,284) FRINGE BENEFITS (FY18: 36,435; FY19: 72,870) | | | | | | |
| 6-MONTH DELAY IN HIRE. | | | | | | 6-MONTH DELAY IN HIRE. | | | | | | |
| <hr/> | | | | | | | | | | | | |
| 113-001 | | | | | | | | | | | | |
| EXECUTIVE REQUEST: ADD FUNDS FOR DISADVANTAGED ENTERPRISE BUSINESS CERTIFICATION SOFTWARE (TRN995/AA). (/25,000B; /25,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR DISADVANTAGED ENTERPRISE BUSINESS CERTIFICATION SOFTWARE (TRN995/AA). (/25,000B; /25,000B) ***** | | | | | | |
| SENATE DOES NOT CONCUR. | | | | | | HOUSE DOES NOT CONCUR | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (25,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (25,000) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|--------|---------|---------|------|---------|--|-------|---------|---------|------|---------|----------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| 114-001 | | | 300,000 | | | B | | | 300,000 | | | B |
| EXECUTIVE REQUEST: ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF DRIVER'S TRAINING MANUAL (TRN995/AA). (/300,000B; /B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF DRIVER'S TRAINING MANUAL (TRN995/AA). (/300,000B; /B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FUNDS FOR TRANSLATION SERVICES (300,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FUNDS FOR TRANSLATION SERVICES (300,000) | | | | | | |
| 116-001 | | | 50,000 | | | 50,000 B | | | 50,000 | | | 50,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR MAUI METROPOLITAN PLANNING ORGANIZATION (TRN995/AA). (/50,000B; /50,000B) ***** | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR MAUI METROPOLITAN PLANNING ORGANIZATION (TRN995/AA). (/50,000B; /50,000B) ***** | | | | | | |
| SENATE CONCURS. | | | | | | HOUSE CONCURS | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: FUNDING FOR DEPARTMENT OF TRANSPORTATION SHARE OF COSTS TO OAHU METROPOLITAN PLANNING ORGANIZATION AT MAUI PLANNING ORGANIZATION (50,000) | | | | | | DETAIL OF GOVERNOR'S REQUEST: FUNDING FOR DEPARTMENT OF TRANSPORTATION SHARE OF COSTS TO OAHU METROPOLITAN PLANNING ORGANIZATION AT MAUI PLANNING ORGANIZATION (50,000) | | | | | | |

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---|---------|------|---------|---------|------|---|---------|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 117-001 | | | 876,727 | | | 975,834 B | | | 876,727 | | | 975,834 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND COLLECTIVE BARGAINING COSTS (TRN995/AA). (/876,727B; /975,834B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING INCREASE (FY18: 276,340; FY19: 386,106) FRINGE BENEFITS (FY18: 600,387; FY19: 607,728) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND COLLECTIVE BARGAINING COSTS (TRN995/AA). (/876,727B; /975,834B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING INCREASE (FY18: 276,340; FY19: 368,106) FRINGE BENEFITS (FY18: 600,387; FY19: 607,728) | | | | | | |
| 118-001 | | | 473,000 | | | 695,000 B | | | 473,000 | | | 695,000 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (TRN995/AA). (/473,000B; /695,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL LEGAL SERVICES (FY18: 473,000; FY19: 695,000) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (TRN995/AA). (/473,000B; /695,000B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL LEGAL SERVICES (FY18: 473,000; FY19: 695,000) | | | | | | |
| 119-001 | | | 9,500 | | | 16,500 B | | | 9,500 | | | 16,500 B |
| EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL COMPLIANCE SERVICES AND CLEAN WATER ACT WORK (TRN995/AA). (/9,500B; /16,500B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF HEALTH ENVIRONMENTAL SERVICES (FY18: 9,500; FY19: 16,500) | | | | | | EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL COMPLIANCE SERVICES AND CLEAN WATER ACT WORK (TRN995/AA). (/9,500B; /16,500B) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF HEALTH ENVIRONMENTAL SERVICES (FY18: 9,500; FY19: 16,500) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE | | | | | | | HOUSE | | | | | | |
|-----------------------|--------|-----------------|------------|--------|-----------------|------------|----------------------|-----------------|------------|------------|-----------------|------------|------------|
| SEQ # | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | |
| CHANGES BY MOF | | | | | | | | | | | | | |
| B | 2.00 | | 2,001,513 | 2.00 | | 2,126,781 | 2.00 | | 2,001,513 | 2.00 | | 2,126,781 | B |
| N | | | 1,406,521 | | | 1,688,921 | | | 1,406,521 | | | 1,688,921 | N |
| | 2.00 | 0.00 | 3,408,034 | 2.00 | 0.00 | 3,815,702 | TOTAL CHANGES | 2.00 | 0.00 | 3,408,034 | 2.00 | 0.00 | 3,815,702 |
| BUD. TOTALS | | | | | | | | | | | | | |
| B | 110.00 | | 20,182,429 | 110.00 | | 20,307,697 | 110.00 | | 20,182,429 | 110.00 | | 20,307,697 | B |
| N | 1.00 | | 9,913,329 | 1.00 | | 10,195,729 | 1.00 | | 9,913,329 | 1.00 | | 10,195,729 | N |
| R | | | 423,067 | | | 423,067 | | | 423,067 | | | 423,067 | R |
| | 111.00 | | 30,518,825 | 111.00 | | 30,926,493 | TOTAL BUDGET | 111.00 | | 30,518,825 | 111.00 | | 30,926,493 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|----------|------|-------------|----------|------|-------------|---------|----------|------|-------------|----------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 3,237.24 | | 195,571,866 | 3,237.24 | | 195,571,866 | A | 3,237.24 | | 195,571,866 | 3,237.24 | | 195,571,866 | A |
| | 416.25 | | 361,082,295 | 416.25 | | 361,082,295 | B | 416.25 | | 361,082,295 | 416.25 | | 361,082,295 | B |
| | 78.06 | | 6,873,565 | 78.06 | | 6,873,565 | N | 78.06 | | 6,873,565 | 78.06 | | 6,873,565 | N |
| | 30.25 | | 65,039,713 | 30.25 | | 65,039,713 | W | 30.25 | | 65,039,713 | 30.25 | | 65,039,713 | W |
| | 3,761.80 | 0.00 | 628,567,439 | 3,761.80 | 0.00 | 628,567,439 | | 3,761.80 | 0.00 | 628,567,439 | 3,761.80 | 0.00 | 628,567,439 | |

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; TO STREAMLINE SERVICES.

4-001 17,759,044 17,759,044 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/17,759,044A; /17,759,044A)

SENATE CONCURS.

17,759,044 17,759,044 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/17,759,044A; /17,759,044A)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

| SENATE | | | | | | | HOUSE | | | | | | |
|---|---------|------|-----------|---------|------|-----------|--|------|-----------|---------|------|-----------|---|
| SEQ # | FY 2018 | | FY 2019 | | | | FY 2018 | | FY 2019 | | | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | |
| 6-001 | | | (350,000) | | | (350,000) | | | (350,000) | | | (350,000) | A |
| EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-350,000A; /-350,000A) ***** SENATE CONCURS. | | | | | | | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-350,000A; /-350,000A) ***** HOUSE CONCURS | | | | | | |
| 10-001 | (22.00) | | | (22.00) | | | (22.00) | | | (22.00) | | | A |
| | (21.50) | | | (21.50) | | | (21.50) | | | (21.50) | | | B |
| EXECUTIVE REQUEST: TRANSFER-OUT (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) ORGANIZATIONAL CODES AB, AH, AND AE TO UNIVERSITY OF HAWAII, MANOA ORGANIZATIONAL CODES (UOH100/AA) AD, AF, AND AE. (-22.00/A; -22.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (35.25) UOH100/AB PERM POSITIONS (13.75A/21.5B) (7) UOH100/AE PERM POSITIONS (7A) (1.25) UOH100/AH PERM POSITIONS (1.25A) | | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) ORGANIZATIONAL CODES AB, AH, AND AE TO UNIVERSITY OF HAWAII, MANOA (UOH100) ORGANIZATIONAL CODES AD, AF, AND AE. (-22.00/A; -22.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (35.25) UOH100/AB PERM POSITIONS (7) UOH100/AE PERM POSITIONS (1.25) UOH100/AH PERM POSITIONS | | | | | | |
| 10-002 | 22.00 | | | 22.00 | | | 22.00 | | | 22.00 | | | A |
| | 21.50 | | | 21.50 | | | 21.50 | | | 21.50 | | | B |
| EXECUTIVE REQUEST: TRANSFER-IN (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) ORGANIZATIONAL CODES AB, AH, AND AE TO UNIVERSITY OF HAWAII, MANOA ORGANIZATIONAL CODES (UOH100/AA) AD, AF, AND AE. (22.00/A; 22.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) UOH100/AD PERM POSITIONS (5A) (17) UOH100/AF PERM POSITIONS (17A) (21.5) UOH100/AE PERM POSITIONS (21.5B) | | | | | | | EXECUTIVE REQUEST: TRANSFER-IN (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) ORGANIZATIONAL CODES AB, AH, AND AE TO UNIVERSITY OF HAWAII, MANOA (UOH100) ORGANIZATIONAL CODES (UOH100) AD, AF, AND AE. (22.00/A; 22.00/A) ***** HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: (5) UOH100/AD PERM POSITIONS (17) UOH100/AF PERM POSITIONS (21.5) UOH100/AE PERM POSITIONS | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 20-001 | (6.00) | | (630,252) | (6.00) | | (630,252) A | (6.00) | | (630,252) | (6.00) | | (630,252) A |
| | (5.00) | | | (5.00) | | B | (5.00) | | | (5.00) | | B |
| EXECUTIVE REQUEST: TRANSFER-OUT (11) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR OFFICE OF RESEARCH COMPLIANCE. (-6.00/-630,252A; -6.00/-630,252A) ***** | | | | | | EXECUTIVE REQUEST: TRANSFER-OUT (11) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR OFFICE OF RESEARCH COMPLIANCE. (-6.00/-630,252A; -6.00/-630,252A) ***** | | | | | | |
| SENATE CONCURS. (5) PERM POSITIONS FROM TUITION AND FEE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT VICE PRESIDENT (#89119; -161,160A) (1) PERM RESEARCH ASSOCIATE (#80751; -73,356A) (1) PERM RESEARCH ASSOCIATE (#81657; -120,348A) (1) PERM ENVIRONMENTAL SAFETY SPECIALIST (#81109; -79,404A) (1) PERM RESEARCH ASSOCIATE (#80261; -67,764A) (1) PERM SPECIALIST (#86262; -128,220A) (1) PERM ADMINISTRATIVE OFFICER (#81901) (1) PERM ADMINISTRATIVE OFFICER (#80504) (1) PERM ADMINISTRATION AND FISCAL SUPPORT SPECIALIST (#81431) (1) PERM RESEARCH ASSOCIATE (#80369) (1) PERM RESEARCH ASSOCIATE (#81179) SEE UOH900 SEQ. NO. 21-001. | | | | | | HOUSE CONCURS (5) PERM POSITIONS FROM TUITION AND FEE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT VICE PRESIDENT (#89119; -161,160A) (1) PERM RESEARCH ASSOCIATE (#80751; -73,356A) (1) PERM RESEARCH ASSOCIATE (#81657; -120,348A) (1) PERM ENVIRONMENTAL SAFETY SPECIALIST (#81109; -79,404A) (1) PERM RESEARCH ASSOCIATE (#80261; -67,764A) (1) PERM SPECIALIST (#86262; -128,220A) (1) PERM ADMINISTRATIVE OFFICER (#81901) (1) PERM ADMINISTRATIVE OFFICER (#80504) (1) PERM ADMINISTRATION AND FISCAL SUPPORT SPECIALIST (#81431) (1) PERM RESEARCH ASSOCIATE (#80369) (1) PERM RESEARCH ASSOCIATE (#81179) SEE UOH900 SEQ. NO. 21-001. | | | | | | |

| | | | | | | | | | | | | | | |
|---|----------|------|-------------|----------|------|-------------|-----------------------|----------|------|-------------|----------|------|-------------|---|
| A | (6.00) | | 16,778,792 | (6.00) | | 16,778,792 | CHANGES BY MOF | (6.00) | | 16,778,792 | (6.00) | | 16,778,792 | A |
| B | (5.00) | | | (5.00) | | | | (5.00) | | | (5.00) | | | B |
| | (11.00) | 0.00 | 16,778,792 | (11.00) | 0.00 | 16,778,792 | TOTAL CHANGES | (11.00) | 0.00 | 16,778,792 | (11.00) | 0.00 | 16,778,792 | |
| A | 3,231.24 | | 212,350,658 | 3,231.24 | | 212,350,658 | BUD. TOTALS | 3,231.24 | | 212,350,658 | 3,231.24 | | 212,350,658 | A |
| B | 411.25 | | 361,082,295 | 411.25 | | 361,082,295 | | 411.25 | | 361,082,295 | 411.25 | | 361,082,295 | B |
| N | 78.06 | | 6,873,565 | 78.06 | | 6,873,565 | | 78.06 | | 6,873,565 | 78.06 | | 6,873,565 | N |
| W | 30.25 | | 65,039,713 | 30.25 | | 65,039,713 | | 30.25 | | 65,039,713 | 30.25 | | 65,039,713 | W |
| | 3,750.80 | | 645,346,231 | 3,750.80 | | 645,346,231 | TOTAL BUDGET | 3,750.80 | | 645,346,231 | 3,750.80 | | 645,346,231 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 243.10 | | 17,937,727 | 243.10 | | 17,937,727 | A | 243.10 | | 17,937,727 | 243.10 | | 17,937,727 | A |
| | | | 27,758,949 | | | 27,758,949 | B | | | 27,758,949 | | | 27,758,949 | B |
| | | | 6,603,547 | | | 6,603,547 | W | | | 6,603,547 | | | 6,603,547 | W |
| | 243.10 | 0.00 | 52,300,223 | 243.10 | 0.00 | 52,300,223 | | 243.10 | 0.00 | 52,300,223 | 243.10 | 0.00 | 52,300,223 | |

- 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.

 OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC; TO EXTEND TEACHINGS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATE DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

| | | | | | | |
|-------|-----------|-----------|---|-----------|-----------|---|
| 4-001 | 1,268,722 | 1,268,722 | A | 1,268,722 | 1,268,722 | A |
|-------|-----------|-----------|---|-----------|-----------|---|

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/1,268,722A; /1,268,722A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/1,268,722A; /1,268,722A)

 SENATE CONCURS.

 HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| A | | | 1,268,722 | | | 1,268,722 | CHANGES BY MOF | | | 1,268,722 | | | 1,268,722 | A |
| | 0.00 | 0.00 | 1,268,722 | 0.00 | 0.00 | 1,268,722 | TOTAL CHANGES | 0.00 | 0.00 | 1,268,722 | 0.00 | 0.00 | 1,268,722 | |
| A | 243.10 | | 19,206,449 | 243.10 | | 19,206,449 | BUD. TOTALS | 243.10 | | 19,206,449 | 243.10 | | 19,206,449 | A |
| B | | | 27,758,949 | | | 27,758,949 | | | | 27,758,949 | | | 27,758,949 | B |
| W | | | 6,603,547 | | | 6,603,547 | | | | 6,603,547 | | | 6,603,547 | W |
| | 243.10 | | 53,568,945 | 243.10 | | 53,568,945 | TOTAL BUDGET | 243.10 | | 53,568,945 | 243.10 | | 53,568,945 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 550.75 | | 31,133,744 | 550.75 | | 31,133,744 | A | 550.75 | | 31,133,744 | 550.75 | | 31,133,744 | A |
| | 95.00 | | 45,842,307 | 95.00 | | 45,842,307 | B | 95.00 | | 45,842,307 | 95.00 | | 45,842,307 | B |
| | | | 443,962 | | | 443,962 | N | | | 443,962 | | | 443,962 | N |
| | 8.50 | | 7,261,666 | 8.50 | | 7,261,666 | W | 8.50 | | 7,261,666 | 8.50 | | 7,261,666 | W |
| | 654.25 | 0.00 | 84,681,679 | 654.25 | 0.00 | 84,681,679 | | 654.25 | 0.00 | 84,681,679 | 654.25 | 0.00 | 84,681,679 | |

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC SERVICES, PRE-PROFESSIONAL INSTRUCTION, AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; TO OFFER INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

| | | | | | | | | | | |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 4-001 | | 2,947,217 | | 2,947,217 | A | | 2,947,217 | | 2,947,217 | A |
| | | 800,787 | | 800,787 | B | | 800,787 | | 800,787 | B |
| | | 157,177 | | 157,177 | W | | 157,177 | | 157,177 | W |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,947,217A; /2,947,217A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,947,217A; /2,947,217A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|--------|-----------|------------|-----------|----------------|------------|---------------|--------|-----------|------------|--------|------|------------|---|
| A | | 2,947,217 | | 2,947,217 | CHANGES BY MOF | | 2,947,217 | | 2,947,217 | A | | | | |
| B | | 800,787 | | 800,787 | | | 800,787 | | 800,787 | B | | | | |
| W | | 157,177 | | 157,177 | | | 157,177 | | 157,177 | W | | | | |
| | 0.00 | 0.00 | 3,905,181 | 0.00 | 0.00 | 3,905,181 | TOTAL CHANGES | 0.00 | 0.00 | 3,905,181 | 0.00 | 0.00 | 3,905,181 | |
| A | 550.75 | | 34,080,961 | 550.75 | | 34,080,961 | BUD. TOTALS | 550.75 | | 34,080,961 | 550.75 | | 34,080,961 | A |
| B | 95.00 | | 46,643,094 | 95.00 | | 46,643,094 | | 95.00 | | 46,643,094 | 95.00 | | 46,643,094 | B |
| N | | | 443,962 | | | 443,962 | | | | 443,962 | | | 443,962 | N |
| W | 8.50 | | 7,418,843 | 8.50 | | 7,418,843 | | 8.50 | | 7,418,843 | 8.50 | | 7,418,843 | W |
| | 654.25 | | 88,586,860 | 654.25 | | 88,586,860 | TOTAL BUDGET | 654.25 | | 88,586,860 | 654.25 | | 88,586,860 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|---------|---------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | | | 978,941 | | | 978,941 | A | | | 978,941 | | 978,941 | A |
| | 0.00 | 0.00 | 978,941 | 0.00 | 0.00 | 978,941 | | 0.00 | 0.00 | 978,941 | 0.00 | 0.00 | 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.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING
 ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE
 AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

CHANGES BY MOF

| | | | | | | | | | | | | | |
|---|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|---------|
| | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | TOTAL CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | | | 978,941 | | | 978,941 | BUD. TOTALS | | | 978,941 | | | 978,941 |
| | | | 978,941 | | | 978,941 | TOTAL BUDGET | | | 978,941 | | | 978,941 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------------|------------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp |
| | 221.00 | | 13,554,552 | 221.00 | | 13,554,552 | A | 221.00 | | 13,554,552 | 221.00 | 13,554,552 | A |
| | | | 20,272,479 | | | 20,272,479 | B | | | 20,272,479 | | 20,272,479 | B |
| | | | 33,544 | | | 33,544 | N | | | 33,544 | | 33,544 | N |
| | | | 2,000,000 | | | 2,000,000 | W | | | 2,000,000 | | 2,000,000 | W |
| | 221.00 | 0.00 | 35,860,575 | 221.00 | 0.00 | 35,860,575 | | 221.00 | 0.00 | 35,860,575 | 221.00 | 0.00 | 35,860,575 |

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

OBJECTIVE: TO EDUCATE STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY; TO PROMOTE A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS; TO FOSTER EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

| | | | | | | | | | | |
|-------|--|-----------|--|-----------|---|--|-----------|--|-----------|---|
| 4-001 | | 1,363,424 | | 1,363,424 | A | | 1,363,424 | | 1,363,424 | A |
| | | 506,331 | | 506,331 | B | | 506,331 | | 506,331 | B |
| | | 768,493 | | 768,493 | N | | 768,493 | | 768,493 | N |
| | | 63,139 | | 63,139 | W | | 63,139 | | 63,139 | W |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,363,424A; /1,363,424A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,363,424A; /1,363,424A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | |
|---|--------|-----------|------------|-----------|-----------------------|------------|----------------------|--------|-----------|------------|---|
| A | | 1,363,424 | | 1,363,424 | CHANGES BY MOF | | 1,363,424 | | 1,363,424 | A | |
| B | | 506,331 | | 506,331 | | | 506,331 | | 506,331 | B | |
| N | | 768,493 | | 768,493 | | | 768,493 | | 768,493 | N | |
| W | | 63,139 | | 63,139 | | | 63,139 | | 63,139 | W | |
| | 0.00 | 0.00 | 2,701,387 | 0.00 | 0.00 | 2,701,387 | TOTAL CHANGES | 0.00 | 0.00 | 2,701,387 | |
| A | 221.00 | | 14,917,976 | 221.00 | | 14,917,976 | BUD. TOTALS | 221.00 | | 14,917,976 | A |
| B | | | 20,778,810 | | | 20,778,810 | | | | 20,778,810 | B |
| N | | | 802,037 | | | 802,037 | | | | 802,037 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

| SENATE | | | | | | | HOUSE | | | | | | |
|--------|--------|---------|------------|--------|---------|------------|---------------------|---------|------------|--------|---------|------------|---|
| SEQ # | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | |
| W | | | 2,063,139 | | | 2,063,139 | | | 2,063,139 | | | 2,063,139 | W |
| | 221.00 | | 38,561,962 | 221.00 | | 38,561,962 | TOTAL BUDGET | 221.00 | 38,561,962 | 221.00 | | 38,561,962 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|----------|------|-------------|----------|------|-------------|---------|----------|------|-------------|----------|------|-------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 1,880.00 | | 121,458,842 | 1,880.00 | | 121,458,842 | A | 1,880.00 | | 121,458,842 | 1,880.00 | | 121,458,842 | A |
| | 48.00 | | 98,465,109 | 48.00 | | 98,465,109 | B | 48.00 | | 98,465,109 | 48.00 | | 98,465,109 | B |
| | 0.50 | | 4,428,296 | 0.50 | | 4,428,296 | N | 0.50 | | 4,428,296 | 0.50 | | 4,428,296 | N |
| | | | 5,044,753 | | | 5,044,753 | W | | | 5,044,753 | | | 5,044,753 | W |
| | 1,928.50 | 0.00 | 229,397,000 | 1,928.50 | 0.00 | 229,397,000 | | 1,928.50 | 0.00 | 229,397,000 | 1,928.50 | 0.00 | 229,397,000 | |

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; TO OFFER ADULTS CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

| | | | | | | | | | | |
|-------|--|------------|--|------------|---|--|------------|--|------------|---|
| 4-001 | | 11,929,871 | | 11,929,871 | A | | 11,929,871 | | 11,929,871 | A |
| | | 1,487,367 | | 1,487,367 | B | | 1,487,367 | | 1,487,367 | B |
| | | 493,429 | | 493,429 | W | | 493,429 | | 493,429 | W |

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/11,929,871A; /11,929,871A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/11,929,871A; /11,929,871A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | |
|---|----------|------------|-------------|------------|----------------|-------------|---------------|----------|------------|-------------|
| A | | 11,929,871 | | 11,929,871 | CHANGES BY MOF | | 11,929,871 | | 11,929,871 | A |
| B | | 1,487,367 | | 1,487,367 | | | 1,487,367 | | 1,487,367 | B |
| W | | 493,429 | | 493,429 | | | 493,429 | | 493,429 | W |
| | 0.00 | 0.00 | 13,910,667 | 0.00 | 0.00 | 13,910,667 | TOTAL CHANGES | 0.00 | 0.00 | 13,910,667 |
| A | 1,880.00 | | 133,388,713 | 1,880.00 | | 133,388,713 | BUD. TOTALS | 1,880.00 | | 133,388,713 |
| B | 48.00 | | 99,952,476 | 48.00 | | 99,952,476 | | 48.00 | | 99,952,476 |
| N | 0.50 | | 4,428,296 | 0.50 | | 4,428,296 | | 0.50 | | 4,428,296 |
| W | | | 5,538,182 | | | 5,538,182 | | | | 5,538,182 |
| | 1,928.50 | | 243,307,667 | 1,928.50 | | 243,307,667 | TOTAL BUDGET | 1,928.50 | | 243,307,667 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 13.00 | | 651,158 | 13.00 | | 651,158 | A | 13.00 | | 651,158 | 13.00 | | 651,158 | A |
| | 7.00 | | 3,117,141 | 7.00 | | 3,117,141 | B | 7.00 | | 3,117,141 | 7.00 | | 3,117,141 | B |
| | | | 996,499 | | | 996,499 | W | | | 996,499 | | | 996,499 | W |
| | 20.00 | 0.00 | 4,764,798 | 20.00 | 0.00 | 4,764,798 | | 20.00 | 0.00 | 4,764,798 | 20.00 | 0.00 | 4,764,798 | |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDY, FISH AND OTHER AQUATIC
LIFE.

4-001 63,804 63,804 A 63,804 63,804 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/63,804A; /63,804A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/63,804A; /63,804A)

SENATE CONCURS.

HOUSE CONCURS

| | | | | | | | | | | | | | | |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | | | 63,804 | | | 63,804 | CHANGES BY MOF | | | 63,804 | | | 63,804 | A |
| | 0.00 | 0.00 | 63,804 | 0.00 | 0.00 | 63,804 | TOTAL CHANGES | 0.00 | 0.00 | 63,804 | 0.00 | 0.00 | 63,804 | |
| A | 13.00 | | 714,962 | 13.00 | | 714,962 | BUD. TOTALS | 13.00 | | 714,962 | 13.00 | | 714,962 | A |
| B | 7.00 | | 3,117,141 | 7.00 | | 3,117,141 | | 7.00 | | 3,117,141 | 7.00 | | 3,117,141 | B |
| W | | | 996,499 | | | 996,499 | | | | 996,499 | | | 996,499 | W |
| | 20.00 | | 4,828,602 | 20.00 | | 4,828,602 | TOTAL BUDGET | 20.00 | | 4,828,602 | 20.00 | | 4,828,602 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 448.00 | | 52,294,105 | 448.00 | | 52,294,105 | A | 448.00 | | 52,294,105 | 448.00 | | 52,294,105 | A |
| | 33.00 | | 16,017,434 | 33.00 | | 16,017,434 | B | 33.00 | | 16,017,434 | 33.00 | | 16,017,434 | B |
| | 4.00 | | 957,327 | 4.00 | | 957,327 | N | 4.00 | | 957,327 | 4.00 | | 957,327 | N |
| | 15.00 | | 17,238,873 | 15.00 | | 17,238,873 | W | 15.00 | | 17,238,873 | 15.00 | | 17,238,873 | W |
| | 500.00 | 0.00 | 86,507,739 | 500.00 | 0.00 | 86,507,739 | | 500.00 | 0.00 | 86,507,739 | 500.00 | 0.00 | 86,507,739 | |

- 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.

 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.

| | | | | | | |
|-------|-----------|-----------|---|-----------|-----------|---|
| 4-001 | 2,576,651 | 2,576,651 | A | 2,576,651 | 2,576,651 | A |
| | 1,126,668 | 1,126,668 | B | 1,126,668 | 1,126,668 | B |
| | 137,548 | 137,548 | N | 137,548 | 137,548 | N |

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/2,576,651A; /2,576,651A)

EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/2,576,651A; /2,576,651A)

 SENATE CONCURS.

 HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--------|--|------|---------|---------|------|-----------|--|------|---------|---------|------|-----------|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 6-001 | <p>EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF BUDGET PREP: PURCHASE OF SERVICES FOR STATEWIDE SCIENCE FAIR (-150,000A) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS INITIATIVE (150,000A)</p> | | | | | | <p>EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.</p> <p>*****</p> <p>HOUSE CONCURS</p> | | | | | |
| 21-001 | 6.00 | | 630,252 | 6.00 | | 630,252 A | 6.00 | | 630,252 | 6.00 | | 630,252 A |
| | 5.00 | | | 5.00 | | B | 5.00 | | | 5.00 | | B |
| | <p>EXECUTIVE REQUEST: TRANSFER-IN (11) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR OFFICE OF RESEARCH COMPLIANCE.</p> <p>(6.00/630,252A; 6.00/630,252A)</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>(5) PERM POSITIONS FROM TUITION AND FEE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT VICE PRESIDENT (#89119; 161,160A) (1) PERM RESEARCH ASSOCIATE (#80751; 73,356A) (1) PERM RESEARCH ASSOCIATE (#81657; 120,348A) (1) PERM ENVIRONMENTAL SAFETY SPECIALIST (#81109; 79,404A) (1) PERM RESEARCH ASSOCIATE (#80261; 67,764A) (1) PERM SPECIALIST (#86262; 128,220A) (1) PERM ADMINISTRATIVE OFFICER (#81901) (1) PERM ADMINISTRATIVE OFFICER (#80504) (1) PERM ADMINISTRATION AND FISCAL SUPPORT SPECIALIST (#81431) (1) PERM RESEARCH ASSOCIATE (#80369) (1) PERM RESEARCH ASSOCIATE (#81179)</p> <p>SEE UOH100 SEQ. NO. 20-001.</p> | | | | | | <p>EXECUTIVE REQUEST: TRANSFER-IN (11) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) FOR OFFICE OF RESEARCH COMPLIANCE.</p> <p>(6.00/630,252A; 6.00/630,252A)</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>(5) PERM POSITIONS FROM TUITION AND FEE SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT VICE PRESIDENT (#89119; 161,160A) (1) PERM RESEARCH ASSOCIATE (#80751; 73,356A) (1) PERM RESEARCH ASSOCIATE (#81657; 120,348A) (1) PERM ENVIRONMENTAL SAFETY SPECIALIST (#81109; 79,404A) (1) PERM RESEARCH ASSOCIATE (#80261; 67,764A) (1) PERM SPECIALIST (#86262; 128,220A) (1) PERM ADMINISTRATIVE OFFICER (#81901) (1) PERM ADMINISTRATIVE OFFICER (#80504) (1) PERM ADMINISTRATION AND FISCAL SUPPORT SPECIALIST (#81431) (1) PERM RESEARCH ASSOCIATE (#80369) (1) PERM RESEARCH ASSOCIATE (#81179)</p> <p>SEE UOH100 SEQ. NO. 20-001.</p> | | | | | |

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 100-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII GRADUATION INITIATIVE (UOH900).</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR HAWAII GRADUATION INITIATIVE (FY18:-1,550,372A; FY19: -1,484,372A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ACADEMIC SUPPORT, PBB (300,000) PERSONAL SERVICES FOR STATEWIDE PROGRAM COORDINATOR (DISTANCE EDUCATION) (80,000) PERSONAL SERVICES FOR COMMUNITY COLLEGE COORDINATOR (DISTANCE EDUCATION) (74,028) PERSONAL SERVICES FOR STATEWIDE MARKETING DIRECTOR (DISTANCE EDUCATION) (60,000) PERSONAL SERVICES FOR INSTRUCTIONAL DEVELOPERS (DISTANCE EDUCATION) (150,000) PERSONAL SERVICES FOR COMMUNITY COLLEGE INSTRUCTIONAL DESIGNERS (DISTANCE EDUCATION) (205,344) PERSONAL SERVICES FOR STUDENT SUPPORT SPECIALIST (DISTANCE EDUCATION) (120,000) PERSONAL SERVICES FOR STUDENT WORKERS/ TUTORS/ MENTORS (FY18: 50,000; FY19: 100,000) OFFICE SUPPLIES (10,000) TRAVEL (10,000) ALTERNATIVE DELIVERY GRANT (DISTANCE EDUCATION) (FY18: 100,000; FY19: 200,000) QUALITY MAINTENANCE LICENSING (DISTANCE EDUCATION) (25,000) ON-LINE TUTORING SUPPORT (DISTANCE EDUCATION) (FY18: 50,000; FY19: 150,000) DISTANCE EDUCATION EQUIPMENT (FY18: 266,000)</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII GRADUATION INITIATIVE (UOH900).</p> <p>*****</p> <p>HOUSE CONCURS</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR HAWAII GRADUATION INITIATIVE (FY18:-1,550,372A; FY19: -1,484,372A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) ACADEMIC SUPPORT, PBB (300,000) PERSONAL SERVICES FOR (1) STATEWIDE PROGRAM COORDINATOR (DISTANCE EDUCATION) (80,000) PERSONAL SERVICES FOR (1) COMMUNITY COLLEGE COORDINATOR (DISTANCE EDUCATION) (74,028) PERSONAL SERVICES FOR (1) STATEWIDE MARKETING DIRECTOR (DISTANCE EDUCATION) (60,000) PERSONAL SERVICES FOR INSTRUCTIONAL DEVELOPERS (DISTANCE EDUCATION) (150,000) PERSONAL SERVICES FOR COMMUNITY COLLEGE INSTRUCTIONAL DESIGNERS (DISTANCE EDUCATION) (205,344) PERSONAL SERVICES FOR STUDENT SUPPORT SPECIALISTS (DISTANCE EDUCATION) (120,000) PERSONAL SERVICES FOR STUDENT WORKERS/ TUTORS/ MENTORS (100,000) OFFICE SUPPLIES (10,000) TRAVEL (10,000) ALTERNATIVE DELIVERY GRANT (DISTANCE EDUCATION) (FY18: 100,000; FY19: 200,000) QUALITY MAINTENANCE LICENSING (DISTANCE EDUCATION) (25,000) ON-LINE TUTORING SUPPORT (DISTANCE EDUCATION) (FY18: 50,000; FY19: 150,000) DISTANCE EDUCATION EQUIPMENT (FY18: 266,000)</p> | | | | | |

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|---------|--|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| 101-001 | <p>EXECUTIVE REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (UOH900/JC). (5.00/3,500,000A; 5.00/3,500,000A) ***** SENATE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (-3,500,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY (#98825F-#98829F; 300,000 EACH) PERSONAL SERVICES FOR (1) DIRECTOR (149,940) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST, SENIOR (91,200) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (82,608) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (76,320) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (60,180) PERSONAL SERVICES FOR (1) GRADUATE ASSISTANT/STUDENT ASSISTANT (CENTER FOR COMMERCIALIZATION) (139,752) PERSONAL SERVICES FOR (1) DIRECTOR OF THE OFFICE OF STRATEGIC RESEARCH ADVANCEMENT (149,940) PERSONAL SERVICES FOR (1) ADMINISTRATIVE ASSISTANT (60,180) PERSONAL SERVICES FOR (3) PROGRAM OFFICER (120,000 EACH) PERSONAL SERVICES FOR (1) GRADUATE ASSISTANT/STUDENT ASSISTANT (29,880) PATENT PROSECUTIONS AND PATENT MAINTENANCE FEES (240,000) MARKETING OF INTELLECTUAL PROPERTY (10,000) DATABASE LICENSING FEE (6,000) STAFF DEVELOPMENT AND OPERATING EXPENSES (10,666) FACULTY RESEARCH DATABASE (100,000) DEVELOPMENT OF RESEARCH AND INNOVATION DATA ANALYTICS INITIATIVE BY AAU AND APLU (150,000) STAFF DEVELOPMENT AND OPERATING EXPENSES (16,666) FACULTY STARTUP PACKAGES (240,000) RECRUITMENT AND RELOCATION (25,000) OPERATING EXPENSES (1,668)</p> | | | | | | <p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (UOH900/JC). (5.00/3,500,000A; 5.00/3,500,000A) ***** HOUSE CONCURS</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (-3,500,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY (#98825F-#98829F; 300,000 EACH) PERSONAL SERVICES FOR (1) DIRECTOR (149,940) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST, SENIOR (91,200) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (82,608) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (76,320) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (60,180) PERSONAL SERVICES FOR (1) GRADUATE ASSISTANT/STUDENT ASSISTANT (CENTER FOR COMMERCIALIZATION) (139,752) PERSONAL SERVICES FOR (1) DIRECTOR OF THE OFFICE OF STRATEGIC RESEARCH ADVANCEMENT (149,940) PERSONAL SERVICES FOR (1) ADMINISTRATIVE ASSISTANT (60,180) PERSONAL SERVICES FOR (3) PROGRAM OFFICER (120,000 EACH) PERSONAL SERVICES FOR (1) GRADUATE ASSISTANT/STUDENT ASSISTANT (29,880) PATENT PROSECUTIONS AND PATENT MAINTENANCE FEES (240,000) MARKETING OF INTELLECTUAL PROPERTY (10,000) DATABASE LICENSING FEE (6,000) STAFF DEVELOPMENT AND OPERATING EXPENSES (10,666) FACULTY RESEARCH DATABASE (100,000) DEVELOPMENT OF RESEARCH AND INNOVATION DATA ANALYTICS INITIATIVE BY AAU AND APLU (150,000) STAFF DEVELOPMENT AND OPERATING EXPENSES (16,666) FACULTY STARTUP PACKAGES (240,000) RECRUITMENT AND RELOCATION (25,000) OPERATING EXPENSES (1,668)</p> | | | | | |

EXECUTIVE REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (UOH900).

SENATE CONCURS.

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):

REDUCE FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (-10,000,000A).

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS POSITIONS (9,000,000)

OTHER EXPENSES - TO BE DETERMINED (1,000,000)

EXECUTIVE REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (UOH900).

HOUSE CONCURS

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):

REDUCE FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (-10,000,000).

DETAIL OF GOVERNOR'S REQUEST:

VARIOUS POSITIONS (9,000,000)

OTHER EXPENSES - TO BE DETERMINED (1,000,000)

| | | | | | | | | | | | | | | |
|---|--------|------|------------|--------|------|------------|-----------------------|--------|------|------------|--------|------|------------|---|
| A | 6.00 | | 3,206,903 | 6.00 | | 3,206,903 | CHANGES BY MOF | 6.00 | | 3,206,903 | 6.00 | | 3,206,903 | A |
| B | 5.00 | | 1,126,668 | 5.00 | | 1,126,668 | | 5.00 | | 1,126,668 | 5.00 | | 1,126,668 | B |
| N | | | 137,548 | | | 137,548 | | | | 137,548 | | | 137,548 | N |
| | 11.00 | 0.00 | 4,471,119 | 11.00 | 0.00 | 4,471,119 | TOTAL CHANGES | 11.00 | 0.00 | 4,471,119 | 11.00 | 0.00 | 4,471,119 | |
| A | 454.00 | | 55,501,008 | 454.00 | | 55,501,008 | BUD. TOTALS | 454.00 | | 55,501,008 | 454.00 | | 55,501,008 | A |
| B | 38.00 | | 17,144,102 | 38.00 | | 17,144,102 | | 38.00 | | 17,144,102 | 38.00 | | 17,144,102 | B |
| N | 4.00 | | 1,094,875 | 4.00 | | 1,094,875 | | 4.00 | | 1,094,875 | 4.00 | | 1,094,875 | N |
| W | 15.00 | | 17,238,873 | 15.00 | | 17,238,873 | | 15.00 | | 17,238,873 | 15.00 | | 17,238,873 | W |
| | 511.00 | | 90,978,858 | 511.00 | | 90,978,858 | TOTAL BUDGET | 511.00 | | 90,978,858 | 511.00 | | 90,978,858 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

| SENATE | | | | | | | HOUSE | | | | | | |
|----------------------------|-----------|------|----------------|-----------|------|-------------------------|-----------|------|----------------|-----------|------|----------------|---|
| FY 2018 | | | FY 2019 | | | TOTAL APPROP. BY MOF | FY 2018 | | | FY 2019 | | | |
| Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
| A | 35,240.95 | 0.00 | 7,036,572,289 | 35,240.95 | 0.00 | 7,036,572,289 | 35,240.95 | 0.00 | 7,036,572,289 | 35,240.95 | 0.00 | 7,036,572,289 | A |
| B | 7,651.18 | 0.00 | 2,768,130,974 | 7,651.18 | 0.00 | 2,768,130,974 | 7,651.18 | 0.00 | 2,768,130,974 | 7,651.18 | 0.00 | 2,768,130,974 | B |
| N | 1,804.58 | 0.00 | 2,587,609,506 | 1,804.58 | 0.00 | 2,587,609,506 | 1,804.58 | 0.00 | 2,587,609,506 | 1,804.58 | 0.00 | 2,587,609,506 | N |
| R | 0.00 | 0.00 | 433,067 | 0.00 | 0.00 | 433,067 | 0.00 | 0.00 | 433,067 | 0.00 | 0.00 | 433,067 | R |
| S | 0.00 | 0.00 | 209,721 | 0.00 | 0.00 | 209,721 | 0.00 | 0.00 | 209,721 | 0.00 | 0.00 | 209,721 | S |
| T | 89.00 | 0.00 | 527,716,592 | 89.00 | 0.00 | 527,716,592 | 89.00 | 0.00 | 527,716,592 | 89.00 | 0.00 | 527,716,592 | T |
| U | 217.86 | 0.00 | 97,238,957 | 217.86 | 0.00 | 97,238,957 | 217.86 | 0.00 | 97,238,957 | 217.86 | 0.00 | 97,238,957 | U |
| W | 287.65 | 0.00 | 442,052,783 | 287.65 | 0.00 | 442,052,783 | 287.65 | 0.00 | 442,052,783 | 287.65 | 0.00 | 442,052,783 | W |
| X | 106.00 | 0.00 | 20,418,249 | 106.00 | 0.00 | 20,418,249 | 106.00 | 0.00 | 20,418,249 | 106.00 | 0.00 | 20,418,249 | X |
| V | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | V |
| P | 414.98 | 0.00 | 221,907,427 | 414.98 | 0.00 | 221,907,427 | 414.98 | 0.00 | 221,907,427 | 414.98 | 0.00 | 221,907,427 | P |
| | 45,812.20 | 0.00 | 13,702,289,565 | 45,812.20 | 0.00 | 13,702,289,565 | 45,812.20 | 0.00 | 13,702,289,565 | 45,812.20 | 0.00 | 13,702,289,565 | |
| TOT. CHANGES BY MOF | | | | | | | | | | | | | |
| A | 16.30 | | (20,717,021) | 16.30 | | 231,606,146 | 16.30 | | (20,717,021) | 16.30 | | 231,606,146 | A |
| B | 24.00 | | (94,742,533) | 25.00 | | (96,065,564) | 24.00 | | (94,742,533) | 25.00 | | (96,065,564) | B |
| N | (38.17) | | 150,222,015 | (38.17) | | 208,842,458 | (38.17) | | 150,222,015 | (38.17) | | 208,842,458 | N |
| R | | | | | | | | | | | | | R |
| S | 20.00 | | 2,000,000 | 20.00 | | 2,000,000 | 20.00 | | 2,000,000 | 20.00 | | 2,000,000 | S |
| T | 3.00 | | (91,590,020) | 3.00 | | (91,480,914) | 3.00 | | (91,590,020) | 3.00 | | (91,480,914) | T |
| U | 10.50 | | 3,840,905 | 10.50 | | 3,840,905 | 10.50 | | 3,840,905 | 10.50 | | 3,840,905 | U |
| W | | | 598,415 | | | 552,415 | | | 598,415 | | | 552,415 | W |
| X | | | (3,194,313) | | | (4,580,083) | | | (3,194,313) | | | (4,580,083) | X |
| V | | | | | | | | | | | | | V |
| P | 2.50 | | 8,812,414 | 2.50 | | 1,972,837 | 2.50 | | 8,812,414 | 2.50 | | 1,972,837 | P |
| | 38.13 | 0.00 | (44,770,138) | 39.13 | 0.00 | 256,688,200 | 38.13 | 0.00 | (44,770,138) | 39.13 | 0.00 | 256,688,200 | |
| BUD. TOTALS BY MOF | | | | | | | | | | | | | |
| A | 35,257.25 | 0.00 | 7,015,855,268 | 35,257.25 | 0.00 | 7,268,178,435 | 35,257.25 | 0.00 | 7,015,855,268 | 35,257.25 | 0.00 | 7,268,178,435 | A |
| B | 7,675.18 | 0.00 | 2,673,388,441 | 7,676.18 | 0.00 | 2,672,065,410 | 7,675.18 | 0.00 | 2,673,388,441 | 7,676.18 | 0.00 | 2,672,065,410 | B |
| N | 1,766.41 | 0.00 | 2,737,831,521 | 1,766.41 | 0.00 | 2,796,451,964 | 1,766.41 | 0.00 | 2,737,831,521 | 1,766.41 | 0.00 | 2,796,451,964 | N |
| R | 0.00 | 0.00 | 433,067 | 0.00 | 0.00 | 433,067 | 0.00 | 0.00 | 433,067 | 0.00 | 0.00 | 433,067 | R |
| S | 20.00 | 0.00 | 2,209,721 | 20.00 | 0.00 | 2,209,721 | 20.00 | 0.00 | 2,209,721 | 20.00 | 0.00 | 2,209,721 | S |
| T | 92.00 | 0.00 | 436,126,572 | 92.00 | 0.00 | 436,235,678 | 92.00 | 0.00 | 436,126,572 | 92.00 | 0.00 | 436,235,678 | T |
| U | 228.36 | 0.00 | 101,079,862 | 228.36 | 0.00 | 101,079,862 | 228.36 | 0.00 | 101,079,862 | 228.36 | 0.00 | 101,079,862 | U |
| W | 287.65 | 0.00 | 442,651,198 | 287.65 | 0.00 | 442,605,198 | 287.65 | 0.00 | 442,651,198 | 287.65 | 0.00 | 442,605,198 | W |
| X | 106.00 | 0.00 | 17,223,936 | 106.00 | 0.00 | 15,838,166 | 106.00 | 0.00 | 17,223,936 | 106.00 | 0.00 | 15,838,166 | X |
| V | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | V |
| P | 417.48 | 0.00 | 230,719,841 | 417.48 | 0.00 | 223,880,264 | 417.48 | 0.00 | 230,719,841 | 417.48 | 0.00 | 223,880,264 | P |
| | 45,850.33 | 0.00 | 13,657,519,427 | 45,851.33 | 0.00 | 13,958,977,765 | 45,850.33 | 0.00 | 13,657,519,427 | 45,851.33 | 0.00 | 13,958,977,765 | |