Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #:

010301000000

			SENAT	ГE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		1,296,844 5,500,000	9.00		1,296,844 5,500,000		9.00		1,296,844 5,500,000	9.00		1,296,844 B 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	9.00	0.00	6,796,844
- 1							ĺ						
*****	*****	*****	******	******	******	****		*******	******	******	*****	*****	*****
DEVEL GRANT QUALI AQUA-	LOPMENT V TING LOAN IFIED FARN	WITHIN THE S NS AND PROV MERS, NEW FA STS THAT ME	E AGRICULTURA STATE BY STIMU IDING RELATED ARMERS, FOOD N ET PROGRAM QU	LATING, FAC FINANCIAL S MANUFACTU	CILITATING, AND SERVICES TO RERS, AND	ND		DEVELOPMEN GRANTING LO QUALIFIED FA	IT WITHIN TH DANS AND PR ARMERS, NEW RISTS THAT I	AGRICULTURAL IE STATE BY STI OVIDING RELAT / FARMERS, FOC MEET PROGRAM	MULATING, F ED FINANCIA DD MANUFAC	ACILITATING L SERVICES T TURERS, AND	ГО
4-001			23,931			23,931	R			23,931			23.931 B
ADD I (/23,931	1B; /23,931H	R COLLECTIV 3) *******	'E BARGAINING (******	****		(/23,931B; /23,9	FOR COLLEC' 31B) ************************************	: TIVE BARGAINI! ********		*****	*****
101-001													
ADD I (AGR10 (/1,500,	01/GA). ,000A; /A)	R HAWAII WA	ATER INFRASTRU			****		(AGR101/GA). (/1,500,000A; /A	FOR HAWAII	WATER INFRAS*			*****
SENAT	ΓΕ DOES NO	OT CONCUR.						HOUSE DOES	NOT CONCUR				
FROM 1	HAWAII W	ATER INFRA	STRUCTURE SPE	CIAL FUND.				FROM HAWAI	I WATER INF	RASTRUCTURE S	SPECIAL FUNI	Э.	
			R'S MESSAGE (2/7 PENSES (-1,000,00	,	В).					NOR'S MESSAGE EXPENSES (-1,00	` /	000B)	
		'ERNOR'S REQ Γ EXPENSES (QUEST: 2,500,000A/2,500,0	000B)				DETAIL OF G OTHER CURRI		REQUEST: ES (2,500,000A/2,5	00,000B)		

Program ID:

AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

010301000000 Structure #: Subject Committee:

AEN

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001													
			20,000			20,000	В			20,000			20,000
AD (/20,4 ****** SEN.	000B; /20,000E **************** ATE CONCUF	R FRINGE BEI B) ******************* RS. TURE LOAN R	NEFIT RATE INCR ************************************	`	,	****		(/20,000B; /20,0 ***********************************	FOR FRINGE 00B) ************ URS JLTURE LOA OVERNOR'S		******	,	******
							CHANGES BY MOF						
В			43,931			43,931				43,931			43,931
	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						
В	9.00		1,340,775	9.00		1,340,775		9.00		1,340,775	9.00		1,340,775
W			5,500,000			5,500,000				5,500,000			5,500,000
_	9.00		6,840,775	9.00		6,840,775	TOTAL BUDGET	9.00		6,840,775	9.00		6,840,775

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

SENATE CONCURS.

		SENAT	T E						HOUSE			
	FY 2018			FY 2019				FY 2018			FY 2019	
EQ# 1	Perm Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	79.00	5,547,050	79.00		5,547,050	A	79.00		5,547,050	79.00		5,547,050
	42.00	8,428,040	42.00		8,428,040	В	42.00		8,428,040	42.00		8,428,040
		2,500			2,500	N			2,500			2,500
		512,962			512,962	T			512,962			512,962
		190,656			190,656	U			190,656			190,656
		50,360			50,360	W			50,360			50,360
		673,089			673,089	P			673,089			673,089
	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
ENHANC DEVELO	FO CONDUCT EFFECT CE AGRICULTURAL F DPMENT BY FACILITA DRTICULTURAL MAT	RODUCTIVITY AN ATING EXPORT SH	ND AGRIBUSIN IPMENTS OF A	NESS	85,679 91,062 21,439	В	ENHANCE AG DEVELOPMEN	RICULTURAL NT BY FACILI	CTIVE PLANT PE PRODUCTIVITY FATING EXPORT TERIALS AND PF 85,679 91,062 21,439	AND AGRIBU SHIPMENTS (JSINESS	
	TIVE BUDGET PREP:	,			21,439		EXECUTIVE B	UDGET PREP	,			21,439
ADD FU (/85,679A	UNDS FOR COLLECT A; /85,679A) ************************************	VE BARGAINING (*******	****		(/85,679A; /85,6	579A) ******	TIVE BARGAININ		******	*****
ADD FU (/85,679A	A; /85,679A) *******			*******	****		(/85,679A; /85,6	579A) ******	ΓΙVE BARGAININ		******	*****
ADD FU (/85,679A ******** SENATE	A; /85,679A) *******			******	(51,700)	В	(/85,679A; /85,6	579A) ******	ΓΙVE BARGAININ		******	(51,700)

Program ID:

AGR122

PLANT PEST AND DISEASE CONTROL

Structure #:

010302010000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			80,000			80,000	В			80,000			80,000
EXE	ECUTIVE REO	UEST:						EXECUTIVE R	EOUEST:				
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR122/EF). (/80,000B; /80,000B)										BENEFIT RATE II	NCREASE (AG	R122/EF).	
,								(/80,000B; /80,0			`	,	
***	******	*****	******	******	******	****		******	*****	******	*****	*****	*****
SEN	ATE CONCUI	RS.						HOUSE CONC	JRS				
FRC	M PEST INSP	ECTION, OUA	RANTINE AND E	RADICATION	SPECIAL FUN	D.		FROM PEST IN	SPECTION. O	QUARANTINE, AN	D ERADICATI	ION SPECIAL	FUND.
		, ,							,	,			
	TIT OF COL	EDITORIC DE											
	TAIL OF GOV		QUEST:					DETAIL OF G		REQUEST:			
	TAIL OF GOV NGE BENEFIT		QUEST:					DETAIL OF G FRINGE BENE		REQUEST:			
FRI						85,679	CHANGES BY MOF						85.679
			85,679 119,362			85,679 119,362	CHANGES BY MOF			85,679 119,362			· · · · · · · · · · · · · · · · · · ·
FRII			85,679				CHANGES BY MOF			85,679			85,679 119,362 21,439
FRII A B			85,679 119,362	0.00	0.00	119,362				85,679 119,362	0.00	0.00	119,362
FRII A B	NGE BENEFIT	S (80,000)	85,679 119,362 21,439	0.00	0.00	119,362 21,439		FRINGE BENE	FITS (80,000)	85,679 119,362 21,439	0.00	0.00	119,362 21,439
A B U	NGE BENEFIT	S (80,000)	85,679 119,362 21,439 226,480		0.00	119,362 21,439 226,480	TOTAL CHANGES	FRINGE BENE	FITS (80,000)	85,679 119,362 21,439 226,480		0.00	119,362 21,439 226,480 5,632,729
A B U	0.00 79.00	S (80,000)	85,679 119,362 21,439 226,480 5,632,729	79.00	0.00	119,362 21,439 226,480 5,632,729	TOTAL CHANGES	0.00 79.00	FITS (80,000)	85,679 119,362 21,439 226,480 5,632,729	79.00	0.00	119,362 21,439 226,480 5,632,729 8,547,402
A B U - A B B	0.00 79.00	S (80,000)	85,679 119,362 21,439 226,480 5,632,729 8,547,402	79.00	0.00	119,362 21,439 226,480 5,632,729 8,547,402	TOTAL CHANGES	0.00 79.00	FITS (80,000)	85,679 119,362 21,439 226,480 5,632,729 8,547,402	79.00	0.00	119,362 21,439 226,480 5,632,729 8,547,402 2,500
A B U - A B B	0.00 79.00	S (80,000)	85,679 119,362 21,439 226,480 5,632,729 8,547,402 2,500	79.00	0.00	119,362 21,439 226,480 5,632,729 8,547,402 2,500	TOTAL CHANGES	0.00 79.00	FITS (80,000)	85,679 119,362 21,439 226,480 5,632,729 8,547,402 2,500	79.00	0.00	119,362 21,439 226,480 5,632,729 8,547,402 2,500 512,962
A B U - A B N T	0.00 79.00	S (80,000)	85,679 119,362 21,439 226,480 5,632,729 8,547,402 2,500 512,962	79.00	0.00	119,362 21,439 226,480 5,632,729 8,547,402 2,500 512,962	TOTAL CHANGES	0.00 79.00	FITS (80,000)	85,679 119,362 21,439 226,480 5,632,729 8,547,402 2,500 512,962	79.00	0.00	226,480 2,5632,729 8,547,402 2,500 512,962 212,095
A B U - A B N T U	0.00 79.00	S (80,000)	85,679 119,362 21,439 226,480 5,632,729 8,547,402 2,500 512,962 212,095	79.00	0.00	119,362 21,439 226,480 5,632,729 8,547,402 2,500 512,962 212,095	TOTAL CHANGES	0.00 79.00	FITS (80,000)	85,679 119,362 21,439 226,480 5,632,729 8,547,402 2,500 512,962 212,095	79.00	0.00	119,362 21,439 226,480

Program ID:

AGR131

RABIES QUARANTINE

010302020100 Structure #:

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	36.32		3,694,907	36.32		3,694,907 B	36.32		3,694,907	36.32		3,694,907 I
_	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												
OBJI THE CAT	ECTIVE: TO I INTRODUCT S AND DOGS	PROTECT ANI TION OF RABII THROUGH IN	MAL AND PUBLICES AND ANIMAL MPORT REGULAT FRIES FOR ALIEN	C HEALTH BY DISEASES IN TION, QUARA	Y PREVENTINO IMPORTED NTINE, AND		OBJECTIVE: TO THE INTRODU CATS AND DO	O PROTECT A CTION OF RA GS THROUGH	********************* NIMAL AND PUI BIES AND ANIM I IMPORT REGUI ENTRIES FOR AL	BLIC HEALTH AL DISEASES LATION, QUAF	BY PREVENT IN IMPORTEI RANTINE, ANI	ING)
4-001			98,667			98,667 B			98,667			98.667
AD (/98,	667B; /98,667	R COLLECTIV B) *******	E BARGAINING (******	****	(/98,667B; /98,66	FOR COLLECT	ΓΙVE BARGAININ		******	****
00-001												
	RABIES QUA 5/13,829B; 0.45	MANENT POSI ARANTINE BR 5/27,656B)	TION AND FUND ANCH (AGR131/I	OB).			QUARANTINE (0.45/13,829B; 0	OSITION AND BRANCH (AC 0.45/27,656B)	FUNDS FOR JAN GR131/DB).			
(0.45	*****		*******	******	*****	****	HOUSE DOES N			******	*******	*****
(0.45	ATE DOES N	OI CONCUR.										
(0.45 ***** SEN			SPECIAL FUND				FROM ANIMAI	L QUARANTII	NE SPECIAL FUN	D.		
(0.45 ****** SEN FRO DE (0.45	M ANIMAL (TAIL OF GOV 5) PERM JANI	QUARANTINE VERNOR'S REQ TOR I (#98001.		719: 17,285)			DETAIL OF G (0.45) PERM JA	OVERNOR'S I NITOR I (#980		; FY19: 17,285)		

Program ID:

AGR131

RABIES QUARANTINE

Structure #: 0
Subject Committee:

010302020100 ee: AEN

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			160,000			160,000	В			160,000			160,000
AE (/160 **** SEN FRC	0,000B; /160,00 **********************************	R FRINGE BEI 00B) ************* RS. QUARANTINE TERNOR'S REC	NEFIT RATE INCR ******************* SPECIAL FUND. QUEST:	`	,	*****		(/160,000B; /160 ************************************	FOR FRINGE D,000B) **********************************		******	,	*****
							CHANGES BY MOF						
В			258,667			258,667				258,667			258,667
-	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						
В	36.32		3,953,574	36.32		3,953,574		36.32		3,953,574	36.32		3,953,574
-	36.32		3,953,574	36.32		3,953,574	TOTAL BUDGET	36.32		3,953,574	36.32		3,953,574

Program ID:

AGR132

0.00

0.00

53,899

0.00

0.00

ANIMAL DISEASE CONTROL

010302020200 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	21.68		1,462,592	21.68		1,462,592 A	21.68		1,462,592	21.68		1,462,592
	5.00		281,052	5.00		281,052 B	5.00		281,052	5.00		281,052
			377,518			377,518 P			377,518			377,518
-	26.68	0.00	2,121,162	26.68	0.00	2,121,162	26.68	0.00	2,121,162	26.68	0.00	2,121,162
- 1						I						
***	******	******	******	******	*****	****	******	******	******	*****	******	****
OBJ	ECTIVE: TO S	SAFEGUARD T	HE LIVESTOCK	AND POULTR	Y INDUSTRIES	S	OBJECTIVE: TO	O SAFEGUAR	D THE LIVESTO	CK AND POUL	TRY INDUST	RIES
			T IN THE STATE .						SENT IN THE STA			
			ABILITY OF THE						AINABILITY OF T			
			REVENTION, CON ICH MAY NEGAT	,					E PREVENTION, O WHICH MAY NEG			
			MAN HEALTH.		01111020011		MARKETABIL					
4-001			45,741			45,741 A			45,741			45,741
			5,558			5,558 P			5,558			5,558
	ECUTIVE BUE		T D A D C A DIDIC A	COSTO			EXECUTIVE B			IC COSTS		
	,741A; /45,741		E BARGAINING (.0818.			(/45,741A; /45,7		TIVE BARGAININ	IG COSTS.		
,		,	******	******	*****	****	(, , , ,	,	******	*****	*****	*****
SEN	IATE CONCU	RS.					HOUSE CONCU	URS				
101-001												
			2,600			2,600 P			2,600			2,600
EXE	ECUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
		R FRINGE BEN	NEFIT RATE INCE	REASE (AGR1	32/DD).				BENEFIT RATE II	NCREASE (AG	R132/DD).	
. ,	500P; /2,600P)		*****	*****	*****	****	(/2,600P; /2,600]	/	******	+++++++++++	+++++++++++	++++++
	ATE CONCU						HOUSE CONCU					
DF	TAIL OF GOV	VERNOR'S REC	DUEST:				DETAIL OF G	OVERNOR'S	REQUEST:			
	NGE BENEFIT		(02011				FRINGE BENE					
FRI												
FRII A			45,741			45,741 CHANGES BY M	IOF		45,741			45,741

53,899 TOTAL CHANGES

0.00

0.00

53,899

0.00

0.00

53,899

Program ID:

AGR132

ANIMAL DISEASE CONTROL

010302020200 Structure #:

Subject Con	mmittee:	AEN	AGRICULT	URE AND EN	VIRONMENT								
			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	21.68		1,508,333	21.68		1,508,333	BUD. TOTALS	21.68		1,508,333	21.68		1,508,333 A
В	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	TOTAL BUDGET	26.68		2,175,061	26.68		2,175,061

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #:

010304010000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		374,708	5.00		374,708	A	5.00		374,708	5.00		374,708
	24.50		2,500,055	24.50		2,500,055	В	24.50		2,500,055	24.50		2,500,055
	7.50		1,217,990	7.50		1,217,990	W	7.50		1,217,990	7.50		1,217,990
	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													
OB. AG: WA LIV	JECTIVE: TO A RICULTURAL ATER, FARML	ASSIST IN DEV L RESOURCES AND, INFRAS LUGHTER, ANI	****************** VELOPING AND N BY PROVIDING A TRUCTURE, PROI D AGRICULTURA	MANAGING T AND MANAG DUCE PROCE	HE STATE'S ING IRRIGATI SSING,			OBJECTIVE: TO AGRICULTUR WATER, FARM	O ASSIST IN I AL RESOURC ILAND, INFR LAUGHTER, A	DEVELOPING AN CES BY PROVIDIN ASTRUCTURE, PI AND AGRICULTU	ID MANAGINO NG AND MANA RODUCE PROC	THE STATE' AGING IRRIGA CESSING,	S
4-001													
			25,780			25,780				25,780			25,780 I
			11,496			11,496	W			11,496			11,496
AI (/25	5,780B; /25,780	OR COLLECTIV B)	/E BARGAINING (*****	****		(/25,780B; /25,7	FOR COLLEC 80B)	: TIVE BARGAINII		*****	****
SEN	NATE CONCU	RS.						HOUSE CONCU	URS				
100-001													
			26,500			26,500	W			26,500			26,500
AI (/26	5,500W; /26,500	OR FRINGE BE OW)	NEFIT RATE INCF	`	,	****		(/26,500W; /26,5	FOR FRINGE 500W)	BENEFIT RATE II			*****
SEN	NATE CONCU	RS.						HOUSE CONCU	URS				
FRO	OM IRRIGATI	ON SYSTEM R	EVOLVING FUNI).				FROM IRRIGA	TION SYSTE	M REVOLVING FU	UND.		
	ETAIL OF GO'	VERNOR'S REG	QUEST:					DETAIL OF G FRINGE BENEI		REQUEST:			

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000 Subject Committee:

AEN

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			29,000			29,000 B			29,000			29,000
AI (/29 **** SEN	000B; /29,000 **********************************	OR FRINGE BEI OB) ***********************************	NEFIT RATE INC	*******	,	****	(/29,000B; /29,0	FOR FRINGE B. 00B) **********************************	*******	******	*******	*****
DF	TAIL OF GO	VERNOR'S REC	DUEST:				DETAIL OF G	OVEDNODIS DI	EOUEST:			
FRI	NGE BENEFI						FRINGE BENE		EQUEST.			
			39,000			39,000 B			39,000			39,000
FRI 102-001 EXF AI (/39 ****	CCUTIVE RECOD FUNDS FO	QUEST: OR FRINGE BEI OB)		`	,	,	EXECUTIVE R ADD FUNDS 1 (/39,000B; /39,0	EQUEST: FOR FRINGE B: 00B)	39,000 ENEFIT RATE I	`	GR141/HA).	,
FRI 102-001 EXH AI (/39 **** SEN	CCUTIVE RECOLUTIVE REC	QUEST: DR FRINGE BEI DB) ***********************************	39,000 NEFIT RATE INC	*******	******	,	EXECUTIVE R ADD FUNDS I (/39,000B; /39,0 ************************************	EQUEST: FOR FRINGE B: 00B) **********************************	39,000 ENEFIT RATE I	*******	,	·*****

Program ID:

AGR141

AGRICULTURAL RESOURCE MANAGEMENT

010304010000 Structure #:

			SENAT	ГE						HOUSE			
		FY 2018	22:111		FY 2019				FY 2018	110002		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001							•						
			8,700			8,700	В			8,700			8,700
AI (/8,′ **** SEN	700B; /8,700B) ***********************************	PR FRINGE BEI	NEFIT RATE INCF	******	,	****		(/8,700B; /8,700 ***********************************	FOR FRINGE B) ***********************************	BENEFIT RATE II	*******	,	*****
DI		VERNOR'S REC	S SPECIAL FUND. QUEST:					PROM AGRICU DETAIL OF G FRINGE BENE	OVERNOR'S		ND.		
DI	ETAIL OF GO	VERNOR'S REC					CHANGES BY MOF	DETAIL OF G	OVERNOR'S		ND.		
DI	ETAIL OF GO	VERNOR'S REC				102,480	CHANGES BY MOF	DETAIL OF G	OVERNOR'S		ND.		102,480
DI FRI	ETAIL OF GO	VERNOR'S REC	QUEST:				CHANGES BY MOF	DETAIL OF G	OVERNOR'S	REQUEST:	ND.		102,480 37,996
DI FRI B	ETAIL OF GO	VERNOR'S REC	QUEST: 102,480	0.00	0.00	102,480	CHANGES BY MOF TOTAL CHANGES	DETAIL OF G	OVERNOR'S	REQUEST: 102,480	0.00	0.00	,
DI FRI B	ETAIL OF GO' NGE BENEFI'	VERNOR'S REC IS (8,700)	102,480 37,996		0.00	102,480 37,996		DETAIL OF G	OVERNOR'S FITS (8,700)	102,480 37,996		0.00	37,996
B W	ETAIL OF GO'NGE BENEFI	VERNOR'S REC IS (8,700)	102,480 37,996 140,476	0.00	0.00	102,480 37,996 140,476	TOTAL CHANGES	DETAIL OF G FRINGE BENE	OVERNOR'S FITS (8,700)	102,480 37,996 140,476	0.00	0.00	37,996
DI FRI B W	O.00	VERNOR'S REC IS (8,700)	102,480 37,996 140,476 374,708	0.00	0.00	102,480 37,996 140,476 374,708	TOTAL CHANGES	DETAIL OF G FRINGE BENE 0.00 5.00	OVERNOR'S FITS (8,700)	102,480 37,996 140,476 374,708	0.00	0.00	37,996 140,476 374,708

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: Subject Committee:

010303020000 AEN

			SENAT	E							HOUSE			
										FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	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	В		3.00		408,707	3.00		408,707 E
			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														
****	******	*****	*****	*****	*****	*****		***	*****	*****	*******	*****	*****	*****
ODII	ECTIVE, TO A	CCICT IN TH	E DEVELOPMENT	OF THE ACD	ICHI THD AL			OF	DIECTIVE, T	O ACCICT IN	THE DEVELOPMI	ENT OF THE A	CDICIII TIID	NT.
			ITY ASSURANCE								JALITY ASSURAN			AL.
		-	EALERS OF AGRI			ND				-	G DEALERS OF A			AND
			A CONTROL TO N							*	OTA CONTROL T			•
	DAIRY INDU								IE DAIRY IN	-				
4-001			29,908			29,908	A				29,908			29,908 A
EXE	CUTIVE BUD	GET PREP:						EX	ECUTIVE B	UDGET PREF	•			
			E BARGAINING	COSTS.							TIVE BARGAINI	NG COSTS.		
(/29,9	908A; /29,908 <i>A</i>	A)						(/2	9,908A; /29,9	08A)				
****	******	******	******	*****	*****	*****		***	*****	******	*******	******	*****	*****
SEN	ATE CONCUR	RS.						НС	OUSE CONCU	URS				
6-001			(400,000)			(400,000)	<u> </u>				(400,000)			(400,000) A
0-001			(400,000)			(400,000)	Α				(400,000)			(400,000) A
EXE	CUTIVE BUD	GET PREP:						EX	KECUTIVE B	UDGET PREF	:			
REI	DUCE FUNDS	FOR NON-RI	ECURRING COSTS	S (AGR151/BB).			R	EDUCE FUN	IDS FOR NON	I-RECURRING CO	STS (AGR151/	BB).	
,	0,000A; /-400,0	,						,	400,000A; /-4	, ,				
****	******	******	*******	******	*****	*****		***	******	******	*******	******	******	******
SEN	ATE CONCUR	RS.						HC	OUSE CONCU	URS				

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 0
Subject Committee:

010303020000 ee: AEN

			SENA	TE					HOUSE	1		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			60,000			60,000 P			60,000			60,000
A: (/60 ***	0,000P; /60,000	OR COUNTRY C P)	DF ORIGIN LABE		`		(/60,000P; /60,00	FOR COUNTRY 00P) ******			GRAM (AGR15)	
PEI MI TR SU	RSONAL SER' LEAGE (2,000) ANSPORTATI	ON INTRASTA LLOWANCE IN))			DETAIL OF G PERSONAL SE MILEAGE (2,00 TRANSPORTA' SUBSISTENCE INDIRECT COS	00) TION INTRAST ALLOWANCE	O) TATE (3,500)	(500)		
103-001												
			31,000			31,000 W			31,000			31,000
A) (/3)	31,000 31,000 W EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/31,000W; /31,000W)						(/31,000W; /31,0	FOR FRINGE BI		`	GR151/BB).	*****
SE	NATE CONCU	IRS.					HOUSE CONCU	URS				
	OM CERTIFIC	ATION SERVIC	CES REVOLVING	FUND.			FROM CERTIF	ICATION SERV	ICES REVOLV	ING FUND.		
FR							DETAIL OF G					

Program ID:

AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000 Subject Committee:

AEN

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
04-001													
			12,600			12,600	В			12,600			12,600
AD (/12,	,600B; /12,600I	R FRINGE BEI 3) *******	NEFIT RATE INCR			****		(/12,600B; /12,6	FOR FRINGE 00B) *****	BENEFIT RATE I	`	,	*****
	M AGRICULT		LOPMENT AND FO	OOD SECURIT	Y SPECIAL					VELOPMENT AN	D FOOD SECU	RITY SPECIA	L
	TAIL OF GOV NGE BENEFIT	YERNOR'S REC 'S (12,600)	QUEST:					DETAIL OF G FRINGE BENE		REQUEST:			
A			(370,092)			(370,092)	CHANGES BY MOF			(370,092)			(370,092)
В			12,600			12,600				12,600			12,600
W			31,000			31,000				31,000			31,000
			60,000			60,000				60,000			60,000
P							TOTAL CHANCES	0.00	0.00	(266,492)	0.00	0.00	(266,492)
P _	0.00	0.00	(266,492)	0.00	0.00	(266,492)	TOTAL CHANGES	0.00	0.00	(200, 1)2)			
P	0.00	0.00	(266,492)	0.00	0.00	(266,492) 1,298,887	BUD. TOTALS	16.00	0.00	1,298,887	16.00		1,298,887
-		0.00			0.00			-	0.00				1,298,887 421,307
- A	16.00	0.00	1,298,887	16.00	0.00	1,298,887		16.00	0.00	1,298,887	16.00		
- A	16.00	0.00	1,298,887 421,307	16.00	0.00	1,298,887 421,307		16.00	0.00	1,298,887 421,307	16.00		421,307
A B T	16.00	0.00	1,298,887 421,307 300,000	16.00	0.00	1,298,887 421,307 300,000		16.00	0.00	1,298,887 421,307 300,000	16.00		421,307 300,000

Program ID:

AGR153

AQUACULTURE DEVELOPMENT

010403000000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	3.00		290,617 125,000	3.00		290,617 125,000		3.00		290,617 125,000	3.00		290,617 A
	3.00	0.00	415,617	3.00	0.00	415,617		3.00	0.00	415,617	3.00	0.00	415,617
- 1													
OBJ AQI IMF PRO MA	ECTIVE: TO JACULTURE ROVING MA VIDING DIR	DEVELOP A SU INDUSTRY BY NAGEMENT PE ECT ASSISTAN	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	D PROFITABI A DIVERSIT ECHNOLOGI ATIONS, DIS	LE COMMERCIA Y OF PRODUCT ES, AND	AL °S,		OBJECTIVE: TO AQUACULTUR IMPROVING M PROVIDING DI	O DEVELOP A RE INDUSTRY IANAGEMENT IRECT ASSIST	SUSTAINABLE A BY ENCOURAGI PRACTICES AN ANCE WITH REC SINESS DEVELO	AND PROFITA NG A DIVERS D TECHNOLO GULATIONS, E	BLE COMMER ITY OF PRODU GIES, AND	CIAL JCTS,
4-001			22,296			22,296	A			22,296			22,296
							1			,			22,290
AI (/22 ****	296A; /22,296	OR COLLECTIV (5A) *******	E BARGAINING (******	***		(/22,296A; /22,2	FOR COLLECT 96A) ************************************	TIVE BARGAININ		******	,
AI (/22 ****	D FUNDS FC 296A; /22,296 *****	OR COLLECTIV (5A) *******			******		CHANGES BY MOF	ADD FUNDS I (/22,296A; /22,2	FOR COLLECT 96A) ************************************			******	,
AI (/22 **** SEN	D FUNDS FC 296A; /22,296 ************************************	OR COLLECTIV (5A) ************************************	22,296	******		22,296	-	ADD FUNDS I (/22,296A; /22,2 **********************************	FOR COLLECT 96A) ************************************	22,296	******		22,296
AI (/22 **** SEN	0D FUNDS FC 296A; /22,296 ************************************	OR COLLECTIV (5A) *******	22,296	0.00	******* 0.00	22,296 22,296	TOTAL CHANGES	ADD FUNDS I (/22,296A; /22,2 **********************************	FOR COLLECT 96A) ************************************	22,296	0.00	0.00	22,296
AI (/22 **** SEN A	D FUNDS FC 296A; /22,296 ************************************	OR COLLECTIV (5A) ************************************	22,296 ————————————————————————————————————	******		22,296 22,296 312,913	TOTAL CHANGES BUD. TOTALS	ADD FUNDS I (/22,296A; /22,2 **********************************	FOR COLLECT 96A) ************************************	22,296 22,296 312,913	******		22,296 22,296 312,913
AI (/22 **** SEN	0D FUNDS FC 296A; /22,296 ************************************	OR COLLECTIV (5A) ************************************	22,296	0.00		22,296 22,296	TOTAL CHANGES BUD. TOTALS	ADD FUNDS I (/22,296A; /22,2 **********************************	FOR COLLECT 96A) ************************************	22,296	0.00		22,296

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

010304020000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			150,601			150,601 A			150,601			150,601
			500,000			500,000 B			500,000			500,000
			3,837,907			3,837,907 W			3,837,907			3,837,907
	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												
****	*****	******	*****	*****	*****	****	*******	******	******	*****	*****	****
OBJE	CTIVE: TO	MAKE OPTIMA	AL USE OF AGRIC	CULTURAL A	SSETS FOR TH	IE	OBJECTIVE: TO	O MAKE OPT	IMAL USE OF AG	RICULTURAL	ASSETS FOR	THE
			L, AND SOCIAL B						TAL, AND SOCIA			
HAW	AII BY CON	ISERVING ANI	REDEPLOYING	LAND AND I	TS ASSOCIAT	ED	HAWAII BY CO	ONSERVING	AND RE-DEPLOY	ING LAND AN	D ITS ASSOC	IATED
PROD	OUCTION IN	FRASTRUCTU	RE IN A TIMELY	MANNER IN	TO NEW		PRODUCTION	INFRASTRU	CTURE IN A TIME	LY MANNER	INTO NEW	
PROD	OUCTIVE US	SES AND BY C	OORDINATING, A	AND ADMINIS	STERING		PRODUCTIVE T	USES AND B	Y COORDINATIN	G AND ADMIN	NISTERING	
PROC	GRAMS TO	ASSIST OR ENI	HANCE AGRICUL	TURAL ENTI	ERPRISES.		PROGRAMS TO	O ASSIST OR	ENHANCE AGRIC	CULTURAL EN	TERPRISES.	
4-001												
			14,124			14,124 W			14,124			14,124 V
EXEC	CUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREF	•			
			E BARGAINING (COSTS.					TIVE BARGAININ	IG COSTS.		
(/14,1	24W; /14,124	4W)					(/14,124W; /14,1	124W)				
****	****	******	*****	******	*****	*****	*******	*****	******	*****	*****	*****
SENA	TE CONCU	RS.					HOUSE CONCU	URS				
6-001			(100,000)			(100,000) A			(100,000)			(100,000) A
		OCET PRED	(11,111)				EXECUTABLE D	UD CET DDEF				(11,111)
		OGET PREP:	CUDDING COST	CACDICI/IZA	,		EXECUTIVE B			CTC (ACD1617	IZ A)	
	,000A; /-100		CURRING COSTS	(AGKIOI/KA	.).		(/-100,000A; /-10		-RECURRING CO	515 (AGK161/	NA).	
`	1	, ,	*****	******	*****	*****	, , ,		******	*****	*****	*****
CENTA	TE CONCU	DC				l l	HOUSE CONCU	TDC				

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee:

AEN

		SENA	ATE					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
Q# Peri	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
0-001											
AND FUNDS (/209,658W; / ************* SENATE DO	OS FOR PERSONAL S FOR FRINGE BEN (209,658W) ************************************	EFIT RATE INCI	REASE (AGR16	1/KA).	***	INCREASE (AC (/209,658W; /20 ************************************	FOR (5) PERMA GR161/KA). 9,658W) *******************NOT CONCUR	******	******	GE BENEFIT RA	*****
FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. 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) RE-DESCRIBED POSITION (#119074).						PERSONAL SE (#119074; 65,00 PERSONAL SE (#102627; 11,10 PERSONAL SE PERSONAL SE (#102628; 3,948	0) RVICES FOR (1 0) RVICES FOR (1 RVICES FOR (1) RVICES FOR (1 IUSTMENT (7,5	I) PERM EXECU I) PERM EXECU I) PERM SECRE I) PERM ADMII I) PERM PROJE	UTIVE DIRECT ETARY III (#102 NISTRATIVE S	OR	
1-001											
		60,000			60,000 W			60,000			60,000
						(AGR161/KA). (/60,000W; /60,0	FOR FULL-YEA		. ,	NENT POSITION	
SENATE CO	NCURS.					HOUSE CONCU	URS				
FROM AGRI	BUSINESS DEVELO	OPMENT CORPO	ORATION REV	OLVING FUND.		FROM AGRIBU	JSINESS DEVE	LOPMENT COI	RPORATION RI	EVOLVING FUN	D.
PERSONAL	GOVERNOR'S REC SERVICES FOR (1) NEFITS (22,500)	-	ANAGER (#170	0031; 37,500)		DETAIL OF G PERSONAL SE ASSET MANAG FRINGE BENE	GER (#170031; 3	I) PERM			

Program ID:

AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #:

010304020000 AEN

			SENAT	TE.						HOUSE			
		FY 2018	SEIVII		FY 2019				FY 2018	HOUSE		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			30,000			30,000	W			30,000			30,000 V
(/30 *** SEI	0,000W; /30,000 *********************************	0W) ************************************	TEM REVOLVIN	******	,	****		(/30,000W; /30,0 ***********************************	00W) ***********************************	SENEFIT RATE IS ******************* YSTEM REVOLVECT:	*******	,	*****
	NGE BENEFI	`	CEST.					FRINGE BENEI		EQCEST.			
A			(100,000)			(100,000)	CHANGES BY MOF			(100,000)			(100,000)
A W			(100,000) 104,124			(100,000) 104,124	CHANGES BY MOF			(100,000) 104,124			(100,000) A 104,124
	0.00	0.00		0.00	0.00			0.00	0.00		0.00	0.00	
	0.00	0.00	104,124	0.00	0.00	104,124		0.00	0.00	104,124	0.00	0.00	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
W A	0.00	0.00	4,124 50,601	0.00	0.00	4,124 50,601	TOTAL CHANGES	0.00	0.00	4,124 50,601	0.00	0.00	4,124 50,601

Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

010303030000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,936,755	13.00		1,936,755 A	13.00		1,936,755	13.00		1,936,755
			1,620,000			1,620,000 B			1,620,000			1,620,000 H
			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						·						
****	******	******	******	*****	*****	****	******	******	******	******	*****	*****
OBJ:	ECTIVE: TO I	PROMOTE THE	E ECONOMIC VIA	BILITY OF C	OMMERCIAL		OBJECTIVE: TO	O PROMOTE	THE ECONOMIC	VIABILITY OF	COMMERCIA	AL
AGR	RICULTURE E	BY SPONSORIN	NG JOINT MARKE	ETING PROGR	AMS FOR		AGRICULTUR	E BY SPONSO	ORING JOINT MAI	RKETING PRO	GRAMS FOR	
			VITH HIGH REVE			S,			TS WITH HIGH RE			*
			MENT AND EXPA						LOPMENT AND E			G
			ED AGRICULTUR			ICC			GETED AGRICULT			(66
PRO	DUC18, ANL	PROVIDING .	ΓIMELY ACCURA	TE AND USE	FUL STATIST	ics.	PRODUCTS; TO	PROVIDE I	IMELY, ACCURA	TE, AND USEF	UL STATISTI	.CS.
4-001			9,019			9,019 A			9,019			9,019 A
			7,723			7,723 N			7,723			7,723 N
EXE	CUTIVE BUD	OGET PREP:					EXECUTIVE B	UDGET PREP):			
AD	D FUNDS FO	R COLLECTIV	E BARGAINING (COSTS.			ADD FUNDS I	FOR COLLEC	TIVE BARGAININ	NG COSTS.		
(/9,0	19A; /9,019A)						(/9,019A; /9,019	A)				
****	******	*******	******	******	******	*****	********	******	*******	******	******	*****
	ATE CONCU	RS.					HOUSE CONCU	JRS				
SEN			(300,000)			(300,000) A			(300,000)			(300,000) A
SEN. 6-001			. , ,			(700,000) B			(700,000)			(700,000) B
			(700,000)			(700,000) B						
6-001	CUTIVE BUD	OGET PREP:	(700,000)			(700,000) B	EXECUTIVE B	UDGET PREP) <u>:</u>			
6-001 EXE			(700,000) CCURRING COSTS	S (AGR171/BE).	(700,000)			: I-RECURRING CO	STS (AGR171/I	BE).	
6-001 EXE REI		S FOR NON-RE	, , ,	S (AGR171/BE).	(700,000)		DS FOR NON		STS (AGR171/I	BE).	
6-001 EXE REI (/-30	DUCE FUNDS 0,000A; /-300,	S FOR NON-RE ,000A)	, , ,		•		REDUCE FUN (/-300,000A; /-3	DS FOR NON 00,000A)		`	,	****

Program ID:

AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #:

010303030000 Subject Committee:

AEN

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
AI	ECUTIVE REQ DD FUNDS FO GR171/BC).		AGRICULTURAL	STATISTICS S	SURVEY			EXECUTIVE R ADD FUNDS (AGR171/BC).		AL AGRICULTUR	RAL STATISTI	CS SURVEY	
***	*****	*****	******	******	*****	****		******	******	*******	******	******	*****
SEN	NATE CONCUI	RS.						HOUSE CONC	URS				
REI (-20 DI	DUCE FUNDS 0,000A). ETAIL OF GOV	FOR NATIONA FERNOR'S REG	R'S MESSAGE (2/7 AL AGRICULTUR QUEST: JRVEYS (200,000)	AL STATISTIC	CS SURVEY			REDUCE FUNI SURVEY (-200 DETAIL OF G	OS FOR NATI ,000). OVERNOR'S	NOR'S MESSAGE ONAL AGRICULT REQUEST: L SURVEYS (200,0	FURAL STATIS	STICS	
A			(290.981)			(290.981)	CHANGES BY MOF			(290.981)			(290.981)
A B			(290,981) (700,000)			(, ,	CHANGES BY MOF			(290,981) (700,000)			(290,981) (700,000)
			(290,981) (700,000) 7,723			(290,981) (700,000) 7,723				(290,981) (700,000) 7,723			
В	0.00	0.00	(700,000)	0.00	0.00	(700,000) 7,723		0.00	0.00	(700,000)	0.00	0.00	(700,000)
В	0.00	0.00	(700,000) 7,723 (983,258)		0.00	(700,000) 7,723 (983,258)		0.00	0.00	(700,000) 7,723 (983,258)		0.00	(700,000) 7,723 (983,258)
B N		0.00	(700,000) 7,723	0.00	0.00	(700,000) 7,723	TOTAL CHANGES		0.00	(700,000) 7,723	0.00	0.00	(700,000)
B N		0.00	(700,000) 7,723 (983,258) 1,645,774		0.00	(700,000) 7,723 (983,258) 1,645,774	TOTAL CHANGES		0.00	(700,000) 7,723 (983,258) 1,645,774		0.00	(700,000) 7,723 (983,258) 1,645,774

Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #:

010304030000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00		2,164,766	24.00		2,164,766	A	24.00		2,164,766	24.00		2,164,766
	6.00		1,207,080	6.00		1,207,080	В	6.00		1,207,080	6.00		1,207,080
	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													
****	*****	*****	******	*****	*****	****		******	******	******	*****	*****	*****
OVE SUPI CON AGR	RALL PROG PORT SERVI SERVE AND ICULTURAL	RAM BY PROV CES, AND OTH PROTECT IMI USE, AND EX	E EFFECTIVENES: VIDING PROGRAM HER ADMINISTRA PORTANT AGRIC PAND THE CONT I'S ECONOMY.	M LEADERSH ATIVE SERVIO ULTURAL LA	IP, STAFF CES. TO ANDS IN			OVERALL PRO SUPPORT SER' CONSERVE AN AGRICULTUR.	OGRAM BY P VICES, AND O ND PROTECT AL USE; TO E	THE EFFECTIVEN ROVIDING PROGI OTHER ADMINIS' IMPORTANT AGI EXPAND THE CON ATE'S ECONOMY	RAM LEADER FRATIVE SER' RICULTURAL TRIBUTION O	SHIP, STAFF VICES; TO LANDS IN	
4-001			40,483			40,483	A			40,483			40,483 A
			21,016			21,016	В			21,016			21,016 H
ADI (/40,4	483A; /40,483	R COLLECTIV A)	'E BARGAINING (******	****		(/40,483A; /40,4	FOR COLLEC 83A)	: TIVE BARGAININ		*****	*****
SEN	ATE CONCU	RS.						HOUSE CONCU	URS				
6-001			(165,814)			(165,814)	A			(165,814)			(165,814)
REI (/-16	5,814A; /-165,	S FOR NON-RE ,814A)	ECURRING COSTS			****		(/-165,814A; /-1	DS FOR NON 65,814A)	: I-RECURRING CO			****

Program ID:

AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

010304030000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AI	D (1) PERMA	NENT POSITION	ON AND FUNDS F	OR PERSONN	IEL OFFICE			ADD (1) PERM	MANENT POS	ITION AND FUNI	DS FOR PERSO	NNEL OFFICE	
(AC	R192/AA).							(AGR192/AA).					
(1.0	0/28,584A; 1.0	0/57,168A)						(1.00/28,584A;	1.00/57,168A)				
****	******	*******	*******	********	******	****		*******	******	******	******	******	*****
SEN	ATE DOES N	OT CONCUR.						HOUSE DOES	NOT CONCUI	₹			
	TAIL OF COV	TERMORIC REC	A TEAT										
DE	TAIL OF GOV	VERNOR'S REC	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
			QUEST: S SPECIALIST IV S	5R22 (#98013A	; FY18: 28,584;					REQUEST: CES SPECIALIST	IV SR22		
(1)			•	SR22 (#98013A	; FY18: 28,584;				AN RESOUR	CES SPECIALIST	IV SR22		
(1) I FY1	PERM HUMAI 9: 57,168)	N RESOURCES	•	5R22 (#98013A	; FY18: 28,584;			(1) PERM HUM (#98013A; FY18	IAN RESOUR 3: 28,584; FY1	CES SPECIALIST	IV SR22		
(1) I FY1	PERM HUMA	N RESOURCES	•	SR22 (#98013A	; FY18: 28,584;			(1) PERM HUM	IAN RESOUR 3: 28,584; FY1	CES SPECIALIST	IV SR22		
(1) I FY1	PERM HUMAI 9: 57,168)	N RESOURCES	•	8R22 (#98013A	; FY18: 28,584;		CHANGES BY MOF	(1) PERM HUM (#98013A; FY18	IAN RESOUR 3: 28,584; FY1	CES SPECIALIST	IV SR22		(125,331)
(1) I FYI 6-M	PERM HUMAI 9: 57,168)	N RESOURCES	S SPECIALIST IV S	SR22 (#98013A	; FY18: 28,584;		CHANGES BY MOF	(1) PERM HUM (#98013A; FY18	IAN RESOUR 3: 28,584; FY1	CES SPECIALIST 9: 57,168)	IV SR22		(125,331) 21,016
(1) I FY1 6-M	PERM HUMAI 9: 57,168)	N RESOURCES	(125,331)	0.00	; FY18: 28,584; 0.00	(125,331) 21,016	CHANGES BY MOF TOTAL CHANGES	(1) PERM HUM (#98013A; FY18	IAN RESOUR 3: 28,584; FY1	(125,331)	IV SR22	0.00	
(1) EFY1 6-M	PERM HUMAI 9: 57,168) ONTH DELA	N RESOURCES Y IN HIRE.	(125,331) 21,016			(125,331) 21,016		(1) PERM HUM (#98013A; FY13 6-MONTH DEL	IAN RESOUR: 3: 28,584; FY1 AY IN HIRE.	(125,331) 21,016		0.00	21,016
(1) 1 FYI 6-M A B	PERM HUMAI 9: 57,168) ONTH DELAN 0.00	N RESOURCES Y IN HIRE.	(125,331) 21,016 (104,315)	0.00		(125,331) 21,016 (104,315)	TOTAL CHANGES	(1) PERM HUM (#98013A; FY18 6-MONTH DEL	IAN RESOUR: 3: 28,584; FY1 AY IN HIRE.	(125,331) 21,016 (104,315)	0.00	0.00	21,016 (104,315)

Program ID:

AGR812

10.00

829,317

10.00

MEASUREMENT STANDARDS

100104020000 Structure #:

			SENAT	TE.						HOUSE			
		FY 2018	SEITH		FY 2019				FY 2018	HOUSE		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		358,013	6.00		358,013	A	6.00		358,013	6.00		358,013
	4.00		451,000	4.00		451,000		4.00		451,000	4.00		451,000
-	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													
***	*****	*****	******	******	*****	****		*****	*****	******	******	*****	*****
LIC		· · · · · · · · · · · · · · · · · · ·	20.304			20,304			SPECTING, T	CONSUMERS THE ESTING, CALIBR			NG 20,304
EXE AI (/20	,304A; /20,304A	R COLLECTIVI A) *******	20,304 E BARGAINING (******	,	A	(/20,304A; /20,3	FOR COLLEC' 04A) ********	20,304 : ! !! !! !!		******	,
SL:								HOUSE COINCE					
A			20,304			20,304	CHANGES BY MOF			20,304			20,304
		0.00	20,304	0.00	0.00	20,304	TOTAL CHANGES	0.00	0.00	20,304	0.00	0.00	20,304
-	0.00	0.00	20,301										,
A	6.00	0.00	378,317	6.00 4.00		378,317	BUD. TOTALS	6.00		378,317	6.00 4.00		378,317

829,317 TOTAL BUDGET

10.00

829,317

10.00

829,317

Program ID:

AGR846

PESTICIDES

Structure #:

040102000000 AEN

			SENAT	Έ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		1,362,777	14.00		1,362,777 A	14.00		1,362,777	14.00		1,362,777
	10.00		1,791,118	10.00		1,791,118 W	10.00		1,791,118	10.00		1,791,118
	2.00		446,129	2.00		446,129 P	2.00		446,129	2.00		446,129
_	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												
****	*****	******	******	******	******	****	******	******	******	*****	******	*****
HUN THE			E THEIR POSSIBL ENT WHILE CONS			ÞF			SIBLE ADVERSE INSIDERING THE			ГНЕ
4-001			27,854			27,854 W			27,854			27,854
AD (/27,	,854W; /27,854	R COLLECTIV W)	'E BARGAINING (*****	*****	(/27,854W; /27,8	FOR COLLEC 854W)	: TIVE BARGAININ		******	*****
SEN	IATE CONCU	RS.					HOUSE CONCU	URS				
6-001			(500,000)			(500,000) A			(500,000)			(500,000)
RE (/-50	00,000A; /-500	S FOR NON-RE ,000A)	CURRING COSTS		,	*****	(/-500,000A; /-5	IDS FOR NON 00,000A)	: I-RECURRING CO	`	,	*****
,			*******	******	******	****			******	*****	**	******

Program ID:

AGR846

PESTICIDES

Structure #: 04
Subject Committee:

040102000000 ee: AEN

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
			18,500			18,500	P			18,500			18,500
AI (/18 **** SEN	,500P; /18,500P ***********************************	R FRINGE BEN ') ***********************************	NEFIT RATE INCR	· ·	,	***		(/18,500P; /18,50	FOR FRINGE ()0P) ***********************************	BENEFIT RATE IN	`	,	*****
A			(500,000)			(500,000)	CHANGES BY MOF			(500,000)			(500,000)
			27,854			27,854				27,854			27,854
W			27,034										
			18,500			18,500				18,500			18,500
W	0.00	0.00	· ·	0.00	0.00		TOTAL CHANGES	0.00	0.00	(453,646)	0.00	0.00	18,500 (453,646)
W	0.00	0.00	18,500	0.00	0.00		TOTAL CHANGES BUD. TOTALS	0.00	0.00		0.00	0.00	
W P		0.00	(453,646)		0.00	(453,646)		-	0.00	(453,646)		0.00	(453,646)
W P	14.00	0.00	18,500 (453,646) 862,777	14.00	0.00	(453,646) 862,777		14.00	0.00	(453,646) 862,777	14.00	0.00	(453,646) 862,777

Program ID:

AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

XXXAX

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12.00		826,669	12.00		826,669	A	12.00		826,669	12.00		826,669
_	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							ı						
****	******	******	******	*****	******	****		******	******	******	******	******	*****
			EFFECTIVENES							HE EFFECTIVEN			
			G SYSTEMS OF T ND CONTROLLII			i,				ING SYSTEMS (, AND CONTROI			NG,
			THESE SYSTEM		,				*	OF THESE SYST		,	
4-001			31,724			31,724	A			31,724			31,724
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREP:				
			E BARGAINING (COSTS.						IVE BARGAINI	NG COSTS.		
,	724A; /31,724. ******	,	******	*****	*****	****		(/31,724A; /31,7	/	*****	*****	******	****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
6-001			(25,000)			(25,000)	Α			(25,000)			(25,000)
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREP:				
			CURRING COSTS	(AGS101/CA)).					RECURRING CO	STS (AGS101/0	CA).	
`	,000A; /-25,00	,	*****	*****	*****	****		(/-25,000A; /-25	· /	*****	*****	******	*****
SEN.	ATE CONCU	RS.						HOUSE CONC	URS				
							I .						
A			6,724			6,724	CHANGES BY MOF			6,724			6,724
_	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
_	12.00		833,393	12.00			TOTAL BUDGET	12.00		833,393	12.00		833,393

Program ID:

AGS102

EXPENDITURE EXAMINATION

Structure #:

110202020000

			SENA	TE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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							I						
***	******	******	******	******	*****	****		******	******	*******	******	*****	*****
			STATE'S PAYME							HE STATE'S PAYN			
	TABLISHED S OMPTLY.	TANDARDS OI	F PROPRIETY A	ND LEGALITY	AND ARE MA	ADE		ESTABLISHED PROMPTLY.) STANDARD	S OF PROPRIETY	AND LEGALIT	ΓY AND ARE	MADE
4-001			21,448			21,448	A			21,448			21,448
EXI	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREP) <u>.</u>			
			E BARGAINING	COSTS.						TIVE BARGAINI	NG COSTS.		
,	,448A; /21,448	,	******	*****	*****	*****		(/21,448A; /21,4	/	******	*****	*****	****
SEN	NATE CONCU	RS.						HOUSE CONCU	URS				
6-001			(10,000)			(10,000)	A			(10,000)			(10,000)
EXI	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREF):			
			CURRING COST	TS (AGS102/CB)).					-RECURRING CO	OSTS (AGS102/0	CB).	
`	0,000A; /-10,00	/	*****	+++++++	*****	+++++		(/-10,000A; /-10	· /	******	· · · · · · · · · · · · · · · · · · ·		****
	NATE CONCU							HOUSE CONCL					
SLI	WILL CONCO	Ko.						HOUSE COINCE	OKS				
A			11,448			11,448	CHANGES BY MOF			11,448			11,448 A
	0.00	0.00	11,448	0.00	0.00	, -	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

Program ID:

AGS103

RECORDING AND REPORTING

Structure #:

110202030000

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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													
***	*****	******	******	*****	*****	****		******	*****	******	*****	*****	*****
OBJ	ECTIVE: TO	ASSURE THAT	THE STATE'S FI	NANCIAL TR	ANSACTIONS			OBJECTIVE: T	O ENSURE TH	IAT THE STATE'S	S FINANCIAL	TRANSACTIO	NS
ADT		AND DRODEDI	Y RECORDED A	ND REPORTE	ED.			ARE PROMPTI	LY AND PROP	ERLY RECORDE	D AND REPOR	RTED.	
ARI	PROMPTLY	AND PROPERL	I RECORDED II	TO THE OTHER			1						
ARI	EPROMPTLY	AND PROPERL	T RECORDED II				ı						
4-001	E PROMPTLY	AND PROPERI	13,070			13,070	A			13,070			13,070 A
4-001	CCUTIVE BUI					13,070	A	EXECUTIVE B	UDGET PREP	,			13,070 A
4-001 EXE	CUTIVE BUI	OGET PREP:				13,070	A	EXECUTIVE B		,	NG COSTS.		13,070 A
4-001 EXE AD (/13)	CUTIVE BUI DD FUNDS FO 070A; /13,070	OGET PREP: OR COLLECTIVI	13,070 E BARGAINING C	COSTS.		ŕ	A	EXECUTIVE B ADD FUNDS (/13,070A; /13,0	FOR COLLEC 070A)	ΓIVE BARGAININ			
4-001 EXE AD (/13)	CUTIVE BUI DD FUNDS FO 070A; /13,070	OGET PREP: OR COLLECTIVI	13,070	COSTS.		ŕ	A	EXECUTIVE B ADD FUNDS (/13,070A; /13,0	FOR COLLEC 070A)			*****	
4-001 EXE AD (/13,	CUTIVE BUI DD FUNDS FO 070A; /13,070	OGET PREP: DR COLLECTIVI IA) *******	13,070 E BARGAINING C	COSTS.		ŕ	A	EXECUTIVE B ADD FUNDS (/13,070A; /13,0	FOR COLLEC 070A) ******	ΓIVE BARGAININ		******	
4-001 EXE AD (/13,	CCUTIVE BUI DD FUNDS FO 070A; /13,070	OGET PREP: DR COLLECTIVI IA) *******	13,070 E BARGAINING C	COSTS.		****	A CHANGES BY MOF	EXECUTIVE B ADD FUNDS (/13,070A; /13,0	FOR COLLEC 070A) ******	ΓIVE BARGAININ		*****	
4-001 EXE AD (/13 **** SEN	CCUTIVE BUI DD FUNDS FO 070A; /13,070	OGET PREP: DR COLLECTIVI IA) *******	13,070 E BARGAINING C	COSTS.		****	CHANGES BY MOF	EXECUTIVE B ADD FUNDS (/13,070A; /13,0	FOR COLLEC 070A) ******	FIVE BARGAININ		0.00	*****
4-001 EXE AD (/13 **** SEN	CCUTIVE BUI DD FUNDS FO 070A; /13,070 ***********************************	OGET PREP: OR COLLECTIVI IA) **********************************	13,070 E BARGAINING C	COSTS.	******	13,070	CHANGES BY MOF	EXECUTIVE B ADD FUNDS (/13,070A; /13,0 ************************************	FOR COLLEC 070A) ************************************	######################################	*******		**************************************

Program ID:

AGS104

INTERNAL POST AUDIT

110202040000 Structure #:

Subject Cor	nmittee:	WAM	WAYS AND	MEANS									
			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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							ı						
***	*****	*****	******	******	******	****		******	*****	******	******	******	*****
OBJ	ECTIVE: TO	ENSURE THAT	CONTROL SYST	EMS PROVID	E MANAGERS			OBJECTIVE: T	O ENSURE TH	HAT CONTROL S	YSTEMS PROV	VIDE MANAGI	ERS
WIT	TH REASONA	BLE ASSURAN	ICE THAT DESIRI	ED OUTCOM	ES WILL BE			WITH REASON	NABLE ASSUI	RANCE THAT DE	SIRED OUTCO	MES WILL BE	
ACI	HIEVED.							ACHIEVED.					
4-001			15,241			15,241	A			15,241			15,241 A
EXE	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREP	:			
AΓ	DD FUNDS FO	OR COLLECTIV	E BARGAINING (COSTS.				ADD FUNDS	FOR COLLEC	TIVE BARGAINI	NG COSTS.		
` '	,241A; /15,241	· /						(/15,241A; /15,2	· · · · · · · · · · · · · · · · · · ·				
			********	******	******	****				******	******	*******	******
SEN	IATE CONCU	RS.						HOUSE CONC	URS				
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		520.012	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

			SENAT	ГЕ						HOUSE			
	FY 2018 FY 2019								FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	Perm Temp Amt Perm 6.00 575,984 6.00			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.

871 A 4-001 871 871 871 A EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/871A; /871A)

SENATE CONCURS.

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)

Program ID:

AGS105

ENFORCEMENT OF INFORMATION PRACTICES

100200000000 Structure #:

JDL

Subject Con	nmittee:	JDL	JUDICIARY	AND LABOR	}								
			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			871			871	CHANGES BY MOF			871			871 A
_	0.00	0.00	871	0.00	0.00	871	TOTAL CHANGES	0.00	0.00	871	0.00	0.00	871
A	6.00		576,855	6.00		576,855	BUD. TOTALS	6.00		576,855	6.00		576,855 A
_	6.00		576,855	6.00		576,855	TOTAL BUDGET	6.00		576,855	6.00		576,855

Program ID:

AGS111

ARCHIVES - RECORDS MANAGEMENT

110303000000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.00		912,441	16.00		912,441	A	16.00		912,441	16.00		912,441
	3.00		510,920	3.00		510,920	В	3.00		510,920	3.00		510,920
-	19.00	0.00	1,423,361	19.00	0.00	1,423,361		19.00	0.00	1,423,361	19.00	0.00	1,423,361
- 1													
MAI ANI	KING ACCES	SIBLE THE HIS	GOVERNMENT E STORIC RECORDS TE AGENCIES TO	S OF STATE C	GOVERNMENT			MAKING ACC	ESSIBLE THE RING WITH S	PEN GOVERNMEN HISTORIC RECO TATE AGENCIES	RDS OF STAT	E GOVERNM	
4-001			32,090			32,090				32,090			32,090
			3,516			3,516	В			3,516			3,516
AD (/32,	,090A; /32,090	PR COLLECTIV A)	'E BARGAINING (******	****		(/32,090A; /32,0	FOR COLLEC 90A) ******	o: TIVE BARGAININ		******	*****
A			32,090			32,090	CHANGES BY MOF			32,090			32,090
В			3,516			3,516				3,516			3,516
-	0.00	0.00	35,606	0.00	0.00	35,606	TOTAL CHANGES	0.00	0.00	35,606	0.00	0.00	35,606
A	16.00		944,531	16.00		944,531	BUD. TOTALS	16.00		944,531	16.00		944,531
В	3.00		514,436	3.00		514,436		3.00		514,436	3.00		514,436
-	19.00		1,458,967	19.00		1,458,967	TOTAL BUDGET	19.00		1,458,967	19.00		1,458,967

Program ID:

AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION

Structure #:

110302010000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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		7.00		2,885,000	7.00		2,885,000
			15,200,000			15,200,000	N			15,200,000			15,200,000
			25,000,000			25,000,000	U			25,000,000			25,000,000
			80,000			80,000				80,000			80,000
_	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								-					
****	*****	*****	******	*****	*****	****		******	*****	******	*****	******	****
OBJE	ECTIVE: TO A	SSIST AGEN	CIES IN THE EFFE	CTIVE. EFFIC	IENT. AND			OBJECTIVE: TO	O ASSIST AC	SENCIES IN THE E	FFECTIVE, EFI	FICIENT. AN	D
			ROGRAMS AND S	· · · · · · · · · · · · · · · · · · ·	,					OF PROGRAMS AN	,	,	
THR	OUGH BUSIN	ESS PROCES	S RE-ENGINEERIN	NG AND INFO	RMATION			THROUGH BUS	SINESS PRO	CESS RE-ENGINE	ERING AND IN	FORMATION	I
TEC	HNOLOGY SI	ERVICES.						TECHNOLOGY	SERVICES.				
4-001			87,684			87,684	A			87,684			87,684 A
			27,673			27,673	В			27,673			27,673 I
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE BU	UDGET PREI	P:			
			E BARGAINING O	COSTS.				ADD FUNDS I	FOR COLLEC	CTIVE BARGAININ	NG COSTS.		
, ,	684A; /87,684 <i>i</i>	/						(/87,684A; /87,68	/				
	************* ATE CONCUI		*******	******	******	*****		HOUSE CONCU		*******	*******	******	*****
SLIV	ATE CONCO	CS.						HOUSE CONCE	JKS				
6-001			(9,575,000)			(9,575,000)	A			(9,575,000)			(9,575,000) A
			(1,600,000)			(1,600,000)	В			(1,600,000)			(1,600,000) I
			(15,200,000)			(15,200,000)	N			(15,200,000)			(15,200,000)
			(80,000)			(80,000)	W			(80,000)			(80,000)
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE BU	UDGET PREI	P:			
REI	DUCE FUNDS	FOR NON-R	ECURRING COSTS	(AGR130/EG)	•			REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (AGR130/I	EG).	
, ,	575,000A; /-9,5							(/-9,575,000A; /-					
****	******	******	********	******	*****	*****		*********	******	*******	******	******	*****
		RS.											

Program ID:

AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION

Structure #: 1:
Subject Committee:

110302010000

EET

ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOG

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001									3,175,000			3,175,000 A
AI (AC (/3, ****) SEN AS REI (-80	DD FUNDS FOR STANDARD FOR STANDARD FOR STANDARD FUNDS FUNDS 10,000A).	DR CARRIER C 75,000A) ************ JRS. BY GOVERNO	**************************************	/7/17):	******	*****	(AGS130/EG). (/3,175,000A; /3 ************** HOUSE CONCU AS AMENDEI REDUCE FUNI (-800,000A).	FOR CARRIER 1,175,000A) *********************************	EQUEST:	:********** E (2/7/17):	******	*****
		COSTS (975,00)					COLLOCATION	,				
102-001												
AI VEI AT (/26	NDOR SERVI FENDANCE S 4,000A; /264,0	OR INDEPENDE CES FOR NEW SYSTEM (AGS1 000A)	ENT VERIFICAT PAYROLL SYST 30/EG).	TEM AND TIM	E AND	*****	VENDOR SERV PROJECTS (AC (/264,000A; /264	FOR INDEPEND VICES FOR PANGS130/EG). 4,000A)	DENT VERIFIC.	ME AND ATTE	ENDANCE SYS	
TH		VERNOR'S REONDEPENDENT	QUEST: VERIFICATION	AND VALIDA	TION SERVICI	ES	DETAIL OF G THIRD PARTY (264,000)	OVERNOR'S R INDEPENDEN	-	ON AND VALII	DATION SERV	ICES

Program ID:

AGS130

ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION

Structure #:

110302010000

			SENAT	TE .						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
04-001			132,486			132,486	A			132,486			132,486
AE FOR INN (/13: **** SEN	ENTERPRISE OVATION (AG 2,486A; /132,48 ******************* ATE CONCUI TAIL OF GOV	R FULL-YEA E TECHNOLO GS130/EG). 86A) ***************** RS.	R FUNDING FOR (2 OGY SERVICES - GO ************************************	OVERNANCE	AND ********			(AGS130/EG). (/132,486A; /13: ******************** HOUSE CONC	FOR FULL-Y 2,486A) ************************************	YEAR FUNDING FO	******	******	******
OFF	ICER (#970381							OFFICER (#970	, ,	,			
OFF PER SPE PER	SONAL SERV CIALIST VI - S SONAL SERV	TICES FOR (1) SECURITY ST TICES FOR (1)) PERM INFORMAT UPERVISOR (#9702) PERM INFORMAT ECHNICIAN (#97023	22M; 29,868) ГІОN ТЕСНNО				PERSONAL SE SPECIALIST V PERSONAL SE	RVICES FO I - SECURIT RVICES FO	R (1) PERM INFORM Y SUPERVISOR (#9 R (1) PERM INFORM Y TECHNICIAN (#9	7022M; 29,868 MATION TECH) INOLOGY	
OFF PER SPE PER SPE	SONAL SERV CIALIST VI - S SONAL SERV	TICES FOR (1) SECURITY ST TICES FOR (1)	UPERVISOR (#9702) PERM INFORMAT ECHNICIAN (#97023 (6,179,830)	22M; 29,868) ГІОN ТЕСНNО		(-,,,	CHANGES BY MOF	PERSONAL SE SPECIALIST V PERSONAL SE	RVICES FO I - SECURIT RVICES FO	R (1) PERM INFORM Y SUPERVISOR (#9 R (1) PERM INFORM Y TECHNICIAN (#9 (6,179,830)	7022M; 29,868 MATION TECH) INOLOGY	(6,179,830)
OFF PER SPE PER SPE	SONAL SERV CIALIST VI - S SONAL SERV	TICES FOR (1) SECURITY ST TICES FOR (1)	(6,179,830) (1,572,327)	22M; 29,868) ГІОN ТЕСНNО		(1,572,327)		PERSONAL SE SPECIALIST V PERSONAL SE	RVICES FO I - SECURIT RVICES FO	R (1) PERM INFORM Y SUPERVISOR (#9 R (1) PERM INFORM Y TECHNICIAN (#9 (6,179,830) (1,572,327)	7022M; 29,868 MATION TECH) INOLOGY	(1,572,327)
OFF PER SPE PER SPE	SONAL SERV CIALIST VI - S SONAL SERV	TICES FOR (1) SECURITY ST TICES FOR (1)	UPERVISOR (#9702) PERM INFORMAT ECHNICIAN (#97023 (6,179,830)	22M; 29,868) ГІОN ТЕСНNО		(-,,,		PERSONAL SE SPECIALIST V PERSONAL SE	RVICES FO I - SECURIT RVICES FO	R (1) PERM INFORM Y SUPERVISOR (#9 R (1) PERM INFORM Y TECHNICIAN (#9 (6,179,830)	7022M; 29,868 MATION TECH) INOLOGY	(1,572,327) (15,200,000)
OFF PER SPE PER SPE	SONAL SERV CIALIST VI - S SONAL SERV	TICES FOR (1) SECURITY ST TICES FOR (1)	(6,179,830) (1,572,327) (15,200,000)	22M; 29,868) ГІОN ТЕСНNО		(1,572,327) (15,200,000) (80,000)		PERSONAL SE SPECIALIST V PERSONAL SE	RVICES FO I - SECURIT RVICES FO	R (1) PERM INFORM Y SUPERVISOR (#9 R (1) PERM INFORM Y TECHNICIAN (#9' (6,179,830) (1,572,327) (15,200,000)	7022M; 29,868 MATION TECH) INOLOGY	(1,572,327) (15,200,000)
OFF PER SPE PER SPE	SONAL SERV CIALIST VI - 3 SONAL SERV CIALIST V - S	TICES FOR (1) SECURITY SITIES FOR (1) SECURITY TE	(6,179,830) (1572,327) (15,200,000) (80,000)	22M; 29,868) FION TECHNO 33M; 27,618)	LOGY	(1,572,327) (15,200,000) (80,000)		PERSONAL SE SPECIALIST V PERSONAL SE SPECIALIST V	RVICES FO I - SECURIT RVICES FO - SECURITY	R (1) PERM INFORM Y SUPERVISOR (#9 R (1) PERM INFORM Y TECHNICIAN (#9' (6,179,830) (1,572,327) (15,200,000) (80,000)	97022M; 29,868 Mation Tech 7023M; 27,618)) INOLOGY	(1,572,327) (15,200,000) (80,000)
OFF PER SPE PER SPE A B N W	SONAL SERV CIALIST VI - S SONAL SERV CIALIST V - S	TICES FOR (1) SECURITY SITIES FOR (1) SECURITY TE	(6,179,830) (1,572,327) (15,200,000) (23,032,157)	0.00	LOGY	(1,572,327) (15,200,000) (80,000) (23,032,157)	TOTAL CHANGES	PERSONAL SE SPECIALIST V PERSONAL SE SPECIALIST V	RVICES FO I - SECURIT RVICES FO - SECURITY	(6,179,830) (1,572,327) (15,200,000) (23,032,157)	0.00) INOLOGY	(1,572,327) (15,200,000) (80,000) (23,032,157) 18,117,201
OFF PER SPE PER SPE A B N W	SONAL SERV CIALIST VI - S SONAL SERV CIALIST V - S 0.00 32.00	TICES FOR (1) SECURITY SITIES FOR (1) SECURITY TE	(6,179,830) (1,572,327) (15,200,000) (23,032,157) 18,117,201	22M; 29,868) FION TECHNO 3M; 27,618) 0.00 32.00	LOGY	(1,572,327) (15,200,000) (80,000) (23,032,157) 18,117,201	TOTAL CHANGES	PERSONAL SE SPECIALIST V PERSONAL SE SPECIALIST V 0.00 32.00	RVICES FO I - SECURIT RVICES FO - SECURITY	(6,179,830) (1,572,327) (15,200,000) (23,032,157) 18,117,201	0.00 32.00) INOLOGY	(1,572,327) (15,200,000) (80,000) (23,032,157)

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU

Structure #:

110302020000

ECONOMIC DEVELOPMENT TOURISM AND TECHNOLOG

Subject Con	nmittee:	EET	ECONOMIC	C DEVELOPM	ENT, TOURIS	M, AND TECHNOLOG						
			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	104.00		15,017,011	104.00		15,017,011 A	104.00		15,017,011	104.00		15,017,011 A
			166,788			166,788 B			166,788			166,788 B
	33.00		3,312,584	33.00		3,312,584 U	33.00		3,312,584	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	137.00	0.00	18,496,383
- 1												
***	*****	*****	******	*****	*****	*****	*******	******	******	******	******	*****
TEL TEC	ECOMMUNIC	CATION SERV VICE AND CO	AGENCIES BY PROVICES, AND INFOR NOSULTATION SO ACHIEVED.	RMATION TEC	CHNOLOGY		TELECOMMU TECHNICAL	INICATION S ADVICE AND	TE AGENCIES BY ERVICES, AND IN CONSULTATION TLY ACHIEVED.	FORMATION 1	ΓECHNOLOG	Ϋ́
4-001			302,702			302,702 A			302,702			302,702 A
			1,632			1,632 B	ı		1,632			1,632 B
AD (/302	2,702A; /302,70	R COLLECTI 02A)	VE BARGAINING (******	*****	(/302,702A; /30	FOR COLLE 02,702A)	P: CTIVE BARGAINII		******	*****
SEN	ATE CONCUI	RS.					HOUSE CONC	CURS				
101-001												
EXE	CUTIVE REQ	UEST:					EXECUTIVE I	REQUEST:				
AD	D FUNDS FO	R MAINFRAN	ME MEMORY UPG	RADE (AGS13	31/EB).		ADD FUNDS	FOR MAINF	RAME MEMORY U	JPGRADE (AG	S131/EB).	
***	*****	*****	******	******	*****	*****	*******	******	******	******	******	*****
SEN	ATE CONCU	RS.					HOUSE CONC	CURS				

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

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

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)

Program ID:

AGS131

ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTU

Structure #:

110302020000 EET

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
EXI	ECUTIVE REC	OUEST:						EXECUTIVE R	EQUEST:				
		-	ECTURE OF MAI	NFRAME ENV	TRONMENT			ADD FUNDS	FOR RE-ARC	CHITECTURE OF M	MAINFRAME E	NVIRONMEN	lΤ
STR	RATEGY AND	PROOF OF CO	ONCEPT (AGS131/	/EB).				STRATEGY AN	ND PROOF O	F CONCEPT (AGS	131/EB).		
****	*****	******	******	*****	******	****		******	******	******	******	*****	****
SEN	NATE CONCU	JRS.						HOUSE CONC	URS				
AS	S AMENDED 1	BY GOVERNO	R'S MESSAGE (2/7	7/17):				AS AMENDEI	D BY GOVER	RNOR'S MESSAGE	(2/7/17):		
REI	DUCE FUNDS	FOR RE-ARCH	HITECTURE OF M	IAINFRAME E	NVIRONMEN'	Γ		REDUCE FUNI	OS FOR RE-A	ARCHITECTURE O	F MAINFRAM	E ENVIRONM	IENT
STR	RATEGY AND	PROOF OF CO	ONCEPT (-250,000	A).				STRATEGY AN	ND PROOF O	F CONCEPT			
DE	ETAIL OF CO	VEDNODIC DE	OUECT.					(FY18: -250,000)).				
		VERNOR'S REC	QUEST: LE VIRTUAL STOI	RAGE OFFLO	AD (250,000)			DETAIL OF G	OVERNOR'S	REQUEST:			
1 KC	JOI OF COM	LEI I WIOLIII L	LE VIKTOAL STO	RAGE OFFLOA	AD (230,000)					TIPLE VIRTUAL S	TORAGE OFF	OAD (250.00	0)
OPE **** SEN AS REI OPE	ERATIONAL I	MAINTENANC *************** URS. BY GOVERNOI FOR TELECOI MAINTENANC		**************************************	******			OPERATIONAL ****************** HOUSE CONCI AS AMENDEL REDUCE FUNI REPAIRS AND	L MAINTENA ************ URS D BY GOVER DS FOR TELI OPERATION	DMMUNICATIONS ANCE (AGS131/EF). ************************************	******	
		VERNOR'S REG ERATIONAL N	QUEST: MAINTENANCE (2	200,000)				DETAIL OF G REPAIR AND (REQUEST: AL MAINTENANC	E (200,000)		
A			302,702			302,702	CHANGES BY MOF			302,702			302,702
В			1,632			1,632				1,632			1,632
_	0.00	0.00	304,334	0.00	0.00	304,334	TOTAL CHANGES	0.00	0.00	304,334	0.00	0.00	304,334
Α	104.00		15,319,713	104.00		15,319,713	BUD. TOTALS	104.00		15,319,713	104.00		15,319,713
В			168,420			168,420				168,420			168,420
U	33.00		3,312,584	33.00		3,312,584		33.00		3,312,584	33.00		3,312,584
			18,800,717	137.00			TOTAL BUDGET	137.00		18,800,717	137.00		18,800,717

Program ID:

AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #:

110307020000

			SENAT	`F						HOUSE			
		FY 2018	SENAI	L	FY 2019				FY 2018	HOUSE		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		9,987,995 25,339,382	4.00		9,987,995 25,339,382		4.00		9,987,995 25,339,382	4.00		9,987,995 25,339,382
-	4.00	0.00	35,327,377	4.00	0.00	35,327,377		4.00	0.00	35,327,377	4.00	0.00	35,327,377
- 1							I						
***	*****	******	******	******	*****	*****		********	******	******	*****	******	*****
			E STATE AGAINST AGEMENT COSTS.	CATASTRO	PHIC LOSSES	; TO				THE STATE AGAII		ROPHIC LOSS	SES; TO
							ı	THE CONTRACT OF					
4-001													
			20,529			20,529	W			20,529			20,529
AD (/20,	,529W; /20,529	OR COLLECTIVE (OR COLLECTIVE)	VE BARGAINING (*****	*****		(/20,529W; /20,	FOR COLLEG 529W)	P: CTIVE BARGAININ		******	*****
							CHANGES BY MOF						
W			20,529			20,529				20,529			20,529
-	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
Α			9,987,995			9,987,995	BUD. TOTALS	-		9,987,995			9,987,995
W	4.00		25,359,911	4.00		25,359,911		4.00		25,359,911	4.00		25,359,911
-	4.00		35,347,906	4.00		35.347.906	TOTAL BUDGET	4.00		35,347,906	4.00		35,347,906

Program ID:

AGS211

LAND SURVEY

Structure #: 110307030000

			SENAT	TE.						HOUSE			
		FY 2018	SENAI	<u> </u>	FY 2019				FY 2018	HOUSE		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		685,056 285,000	10.00		685,056 285,000		10.00		685,056 285,000	10.00		685,056 285,000
•	10.00	0.00	970,056	10.00	0.00	970,056		10.00	0.00	970,056	10.00	0.00	970,056
- 1													
****	*****	*****	*****	*****	******	***		******	*****	******	*****	*****	****
			TECTING THE RI Y PROVIDING LA							PROTECTING THE			CES.
4-001			28,448			28,448	A			28,448			28,448
		R COLLECTIV	E BARGAINING (****	***		(/28,448A; /28,4	FOR COLLEC (48A)	: ΓΙVE BARGAININ *******		******	*****
(/28 ****		******	*******	******		***		HOUSE CONC	IIDS				
(/28 ****	, ,	******	******	******				HOUSE CONC	URS				
(/28 ****	******	******	28,448	*******			CHANGES BY MOF	HOUSE CONC	URS	28,448			28,448
(/28 **** SEN	******	******		0.00	0.00		-	HOUSE CONC	0.00	28,448	0.00	0.00	28,448
(/28 **** SEN A	***************** ATE CONCUI	**************************************	28,448 28,448 713,504			28,448 28,448 713,504	TOTAL CHANGES BUD. TOTALS			28,448 713,504	0.00	0.00	28,448
(/28 **** SEN	**************************************	**************************************	28,448	0.00		28,448 28,448	TOTAL CHANGES BUD. TOTALS	0.00		28,448		0.00	28,448

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		1,533,417 4,000,000	16.00		1,533,417 A 4,000,000 W	16.00		1,533,417 4,000,000	16.00		1,533,417 A 4,000,000 V
_	16.00	0.00	5,533,417	16.00	0.00	5,533,417	16.00	0.00	5,533,417	16.00	0.00	5,533,417
- 1												
OBJI FAC PRO	ECTIVE: TO I	ENSURE DEVI ESSARY FOR PROVIDING TI	ELOPMENT OF AP THE EFFECTIVE O MELY AND ECON THIN ASSIGNED	PROVED PHY DPERATION (NOMICAL DE	YSICAL DF STATE SIGN AND		OBJECTIVE: TO FACILITIES NE PROGRAMS B	O ENSURE DI ECESSARY FO Y PROVIDINO	EVELOPMENT OF DR THE EFFECTIVE TIMELY AND EVEN SWITHIN ASSIGN	APPROVED F VE OPERATION CONOMICAL 1	PHYSICAL N OF STATE DESIGN AND	
4-001			11,539			11,539 A			11,539			11,539
AD (/11,	539A; /11,539	R COLLECTIV A)	'E BARGAINING C		******	*****	(/11,539A; /11,5	FOR COLLEC 39A) *******	: TIVE BARGAININ		******	*****
6-001			(150,000)			(150,000) A			(150,000)			(150,000) A
REI (/-15	0,000A; /-150	S FOR NON-RE ,000A)	CURRING COSTS	` ′		*****	(/-150,000A; /-1	DS FOR NON 50,000A)	e: I-RECURRING CO	`	,	*****
	ATE CONCU	D.C.					HOUSE CONCU	TDC				

Program ID:

AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
CQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
	CUTIVE REQ D FUNDS FO		ANAGEMENT SO	FTWARE (AG	S221/IA).			EXECUTIVE R ADD FUNDS		Γ MANAGEMENT	SOFTWARE (AGS221/IA).	
***	******	*****	******	*****	******	****		******	*****	******	*****	*****	*****
SEN	ATE CONCUI	RS.						HOUSE CONC	URS				
RED FY1 DE	OUCE FUNDS 9: -70,000A). TAIL OF GOV	FOR PROJECT /ERNOR'S REC	R'S MESSAGE (2/7 MANAGEMENT : QUEST: FWARE (FY18: 280	SOFTWARE (I		A;			OS FOR PROJI 0; FY19: -70,00 GOVERNOR'S I NAGEMENT S	REQUEST: OFTWARE	` /	Е	
	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
EXE AD	D FUNDS FO		NAL TECHNICAL	STAFF TRAIN	NING			ADD FUNDS	•	SIONAL TECHNIC	CAL STAFF TR	AINING	
EXE AD (AG	`	R PROFESSIO	NAL TECHNICAL	STAFF TRAIN	NING				FOR PROFESS	SIONAL TECHNIC	CAL STAFF TR	AINING	
EXE AD (AG (/130	D FUNDS FO S221/IA). 0,000A; /130,00	R PROFESSIO	NAL TECHNICAL			****		ADD FUNDS (AGS221/IA). (/130,000A; /130	FOR PROFESS 0,000A)	SIONAL TECHNIC			*****
AE (AG (/130	D FUNDS FO S221/IA). 0,000A; /130,00	R PROFESSIO				*****		ADD FUNDS (AGS221/IA). (/130,000A; /130	FOR PROFESS 0,000A) *******	******			******
EXE AD (AG (/130 **** SEN	DD FUNDS FO S221/IA). 0,000A; /130,00 **********************************	R PROFESSIO	******			****		ADD FUNDS (AGS221/IA). (/130,000A; /130 ************************************	FOR PROFESS 0,000A) *************** NOT CONCUI	**************************************			****
EXE AC (AG (/130 **** SEN	DD FUNDS FO S221/IA). D,000A; /130,00 **********************************	R PROFESSIO	**************************************			****		ADD FUNDS (AGS221/IA). (/130,000A; /130	FOR PROFESS 0,000A) *************** NOT CONCUI	**************************************			*****
EXE AC (AG (/130 **** SEN	DD FUNDS FO S221/IA). D,000A; /130,00 **********************************	R PROFESSIO. 00A) **************** OT CONCUR. //ERNOR'S REC	**************************************				CHANGES BY MOF	ADD FUNDS (AGS221/IA). (/130,000A; /130 ************************************	FOR PROFESS 0,000A) *************** NOT CONCUI	**************************************			(138,461)
EXE AC (AG (/130 **** SEN DE OTF	DD FUNDS FO S221/IA). D,000A; /130,00 **********************************	R PROFESSIO. 00A) **************** OT CONCUR. //ERNOR'S REC	QUEST: 130,000) (138,461)			(138,461)		ADD FUNDS (AGS221/IA). (/130,000A; /130 ************************************	FOR PROFESS 0,000A) *************** NOT CONCUI	**************************************			
EXE AC (AG (/130 **** SEN DE OTF	DD FUNDS FO S221/IA). D,000A; /130,00 **********************************	R PROFESSIO. 00A) *************** OT CONCUR. //ERNOR'S REC	**************************************	******	******	(138,461)	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	ADD FUNDS (AGS221/IA). (/130,000A; /130 ************************************	FOR PROFESS 0,000A) ************* NOT CONCUI GOVERNOR'S ENT EXPENSI	**************************************	(*************************************	******	(138,461
EXE AC (AG (/130 **** SEN DE OTH	DD FUNDS FO S221/IA). D,000A; /130,00 **********************************	R PROFESSIO. 00A) *************** OT CONCUR. //ERNOR'S REC	QUEST: (130,000) (138,461) (138,461)	0.00	******	(138,461)	TOTAL CHANGES	ADD FUNDS (AGS221/IA). (/130,000A; /130************************************	FOR PROFESS 0,000A) ************* NOT CONCUI GOVERNOR'S ENT EXPENSI	**************************************	0.00	******	(138,461

Program ID:

AGS223

OFFICE LEASING

Structure #: 110307040000 Subject Committee:

WAM

WAYS AND MEANS

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.00		10,104,970 5,500,000	4.00		10,104,970 5,500,000		4.00		10,104,970 5,500,000	4.00		10,104,970 5,500,000
_	4.00	0.00	15,604,970	4.00	0.00	15,604,970		4.00	0.00	15,604,970	4.00	0.00	15,604,970
- 1													
****	******	*****	******	*****	*****	****		******	******	******	*****	*****	****
ACC	UIRE OFFIC		NTRALIZED OFFIC ON-STATE OWNE AGENCIES.						ICE SPACE I	CENTRALIZED OF N NON-STATE OW ID AGENCIES.			
4-001			13,989			13,989	A			13,989			13,989
EXE AD (/13,	989A; /13,989	R COLLECTI A) ********	13,989 VE BARGAINING (******	,	A	(/13,989A; /13,9	FOR COLLEC (89A) *******	,		******	- ,,
EXE AD (/13,	D FUNDS FO 989A; /13,989	R COLLECTI A) ********	VE BARGAINING (*****	*****	A CHANGES BY MOF	ADD FUNDS (/13,989A; /13,9	FOR COLLEC (89A) *******	P: CTIVE BARGAININ		******	- ,,
EXE AD (/13, **** SEN	D FUNDS FO 989A; /13,989	R COLLECTI A) ********	VE BARGAINING (******* 0.00	13,989		ADD FUNDS (/13,989A; /13,9	FOR COLLEC (89A) *******	P: CTIVE BARGAININ		******** 0.00	*****
EXE AD (/13, **** SEN	D FUNDS FO 989A; /13,989 ***********************************	R COLLECTI' A) ***********************************	VE BARGAINING C	*****		13,989	CHANGES BY MOF	ADD FUNDS (/13,989A; /13,9 ************************************	FOR COLLEC 89A) ************************************	P: CTIVE BARGAININ **********************************	*******		13,989
EXE AD (/13, **** SEN	0.000 FUNDS FO	R COLLECTI' A) ***********************************	13,989	0.00		13,989	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS (/13,989A; /13,9 ************************************	FOR COLLEC 89A) ************************************	P: ***********************************	0.00		13,989

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

110308020000 Structure #:

			SENAT	E					HOUSE			
-		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	123.00		19,253,351 58,744 1,699,084	123.00		19,253,351 A 58,744 B 1,699,084 U	123.00		19,253,351 58,744 1,699,084	123.00		19,253,351 A 58,744 E 1,699,084 U
- - 1	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
			SSIGNED PUBLIC I						N ASSIGNED PUBL			
	E CONDITION	N BY PROVID	123 809	OF CUSTODIA	AL SERVICES.		SAFE CONDIT	ION BY PRO	VIDING A VARIET	Y OF CUSTOL	JIAL SERVIC	
4-001 EXE AD (/12:	ECUTIVE BUD DD FUNDS FOI 3,809A; /123,80	GET PREP: R COLLECTIV 19A) *******	123,809 VE BARGAINING C	COSTS.		123,809 A	EXECUTIVE B ADD FUNDS I (/123,809A; /123	UDGET PRE FOR COLLEC 3,809A)	123,809	NG COSTS.		123,809 A
4-001 EXE AD (/12:	ECUTIVE BUD DD FUNDS FOI 3,809A; /123,80	GET PREP: R COLLECTIV 19A) *******	123,809 VE BARGAINING O	COSTS.		123,809 A	EXECUTIVE B ADD FUNDS 1 (/123,809A; /123	UDGET PRE FOR COLLEC 3,809A)	123,809 P: CTIVE BARGAININ	NG COSTS.		123,809 A
4-001 EXE AD (/12. **** SEN 6-001 EXE RE (/-2,	ECUTIVE BUD DD FUNDS FOI 3,809A; /123,80 ************************************	GET PREP: R COLLECTIV 19A) ******************* RS. GET PREP: B FOR NON-RI	123,809 VE BARGAINING C	COSTS. ***********************************	******** *******	123,809 A (2,200) A	EXECUTIVE B ADD FUNDS I (/123,809A; /123 ******************* HOUSE CONCU	UDGET PRE FOR COLLEG 3,809A) ******************* URS UDGET PRE IDS FOR NO!	123,809 P: CTIVE BARGAININ	NG COSTS. ***********************************	**************************************	123,809

Program ID:

AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000 Subject Committee:

GVO

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			79,212			79,212 A			79,212			79,212 A
AD FOR (/79,	KAMAMAL 212A; /79,212	OR FULL-YEAR LU BUILDING (2 2A)	R FUNDING FOR (AGS231/FA).			***	FOR KAMAMA (/79,212A; /79,21	FOR FULL-YE LU BUILDING 12A)	AR FUNDING FO	. ,		
PER 19,4	SONAL SER 64 EACH)		QUEST: PERM JANITOR I PERM JANITOR I				(#122070, #1220	RVICES FOR (71, #122072; 1 RVICES FOR ((3) PERM JANITO			

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	
Α	123.00		19,454,172	123.00		19,454,172	BUD. TOTALS	123.00		19,454,172	123.00		19,454,172	A
В			58,744			58,744				58,744			58,744	В
U			1,699,084			1,699,084				1,699,084			1,699,084	U
-	123.00		21,212,000	123.00		21,212,000	TOTAL BUDGET	123.00		21,212,000	123.00		21,212,000	

Program ID:

AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

110308030000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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													
****	*****	******	******	*****	*****	*****		******	*****	******	******	******	*****
OBJ	ECTIVE: TO	MAINTAIN TH	E GROUNDS SUR	ROUNDING A	ASSIGNED			OBJECTIVE: T	O MAINTAIN	THE GROUNDS	SURROUNDIN	G ASSIGNED	
PUE	BLIC BUILDIN	IGS IN A NEA	Γ AND ATTRACTI	VE CONDITION	ON BY			PUBLIC BUILI	DINGS IN A N	EAT AND ATTRA	ACTIVE CONDI	ITION BY	
PRO	OVIDING A V	ARIETY OF GF	ROUNDS MAINTE	NANCE SERV	ICES.			PROVIDING A	VARIETY O	F GROUNDS MAI	NTENANCE SE	RVICES.	
4-001			28,593			28,593	A			28,593			28,593 A
	ECUTIVE BUI	OGET PREP:	28,593			28,593	A	EXECUTIVE B	UDGET PREI	,			28,593 A
EXI			28,593 /E BARGAINING O	COSTS.		28,593	A			,	NG COSTS.		28,593 A
EXI AI		R COLLECTIV	,	COSTS.		28,593	A		FOR COLLEC	P:	NG COSTS.		28,593 A
EXI AI (/28	DD FUNDS FO ,593A; /28,593	R COLLECTIV A)	,		******	,	A	ADD FUNDS (/28,593A; /28,5	FOR COLLEC 193A)	P:		*****	
EXE AI (/28	DD FUNDS FO ,593A; /28,593	R COLLECTIV A)	E BARGAINING C		******	,	A	ADD FUNDS (/28,593A; /28,5	FOR COLLEC (93A) ******	e: ETIVE BARGAINII		*****	
EXH AL (/28 **** SEN	DD FUNDS FO ,593A; /28,593 ********	R COLLECTIV A)	/E BARGAINING C		******	*****		ADD FUNDS (/28,593A; /28,5	FOR COLLEC (93A) ******	o: TIVE BARGAINII		******	*****
EXE AI (/28	DD FUNDS FO ,593A; /28,593 ********	R COLLECTIV A)	E BARGAINING C		*****	*****	A	ADD FUNDS (/28,593A; /28,5	FOR COLLEC (93A) ******	e: ETIVE BARGAINII		******	
EXI AL (/28 **** SEN	DD FUNDS FO ,593A; /28,593 ********	R COLLECTIV A)	/E BARGAINING C		***************************************	*****	CHANGES BY MOF	ADD FUNDS (/28,593A; /28,5	FOR COLLEC (93A) ******	o: TIVE BARGAINII		**************************************	*****
EXH AL (/28 **** SEN	DD FUNDS FO 593A; /28,593 ************************************	R COLLECTIV A) ***********************************	ZE BARGAINING C	*****		28,593	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS (/28,593A; /28,5 ************************************	FOR COLLEC 193A) ************************************	28,593	******		********* 28,593 A

Program ID:

AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #:

110308040000 GVO

Subject Con	nmittee:	GVO	GOVERNM	ENT OPERAT	IONS								
			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	33.00		3,133,712 100,000	33.00		3,133,712 100,000		33.00		3,133,712 100,000	33.00		3,133,712 A 100,000 U
_	33.00	0.00	3,233,712	33.00	0.00	3,233,712		33.00	0.00	3,233,712	33.00	0.00	3,233,712
- 1													
****	*****	*****	******	*****	*****	****		*******	******	******	*****	*****	****
4-001	NTENANCE	SERVICES AN	D MAKING MINO 64.023	R ALTERATI	ONS.	64,023	Δ	MAINTENANO	CE SERVICES	AND MAKING M 64,023	INOR ALTERA	ATIONS.	64,023 A
EXE AD (/64,	023A; /64,023.	R COLLECTIV A)	/E BARGAINING (*****			(/64,023A; /64,0	FOR COLLECTION (1982)	,		*****	- 7.
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
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 U	33.00		3,197,735 100,000	33.00		3,197,735 100,000	BUD. TOTALS	33.00		3,197,735 100,000	33.00		3,197,735 A 100,000 U
_	33.00		3,297,735	33.00		3,297,735	TOTAL BUDGET	33.00		3,297,735	33.00		3,297,735

Program ID:

Subject Committee:

AGS240

STATE PROCUREMENT

Structure #: 110309010000

GVO

GOVERNMENT OPERATIONS

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	22.00		1,395,147	22.00		1,395,147 A	22.00		1,395,147	22.00		1,395,147 A
	22.00	0.00	1,395,147	22.00	0.00	1,395,147	22.00	0.00	1,395,147	22.00	0.00	1,395,147

- 1

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES, AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR 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

Program ID:

AGS244

SURPLUS PROPERTY MANAGEMENT

110309020000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		1,836,624	5.00		1,836,624	W	5.00		1,836,624	5.00		1,836,624
-	5.00	0.00	1,836,624	5.00	0.00	1,836,624		5.00	0.00	1,836,624	5.00	0.00	1,836,624
- 1													
FED SER EDU	DERAL AND S VES OR PRO JCATIONAL (TATE SURPLU MOTES A PUB OR PUBLIC HE	ACQUIRING AND US PROPERTY TO LIC PURPOSE; NO ALTH INSTITUTI OVANTAGED BUS	ANY PUBLIC ON-PROFIT, T ON; OR 8(A)	C AGENCY THA CAX-EXEMPT	AT		FEDERAL AND SERVES OR PR EDUCATIONA	O STATE SUR ROMOTES A I L OR PUBLIC	BY ACQUIRING A PLUS PROPERTY PUBLIC PURPOSE CHEALTH INSTIT SADVANTAGED I	TO ANY PUB ; NON-PROFIT UTION; OR 8(A	LIC AGENCY T, TAX-EXEM	THAT
7 001			11,625			11,625	W			11,625			11,625
AD (/11,	,625W; /11,625	R COLLECTIV	E BARGAINING (******	****		(/11,625W; /11,6	FOR COLLEC 625W) *******	o: TIVE BARGAININ		*****	****
							CHANGES BY MOF						
W			11,625			11,625				11,625			11,625
-	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
						1 0 40 2 40	BUD. TOTALS	5.00		1.040.040	5 00		1 0 40 2 40
W	5.00		1,848,249	5.00		1,848,249		5.00		1,848,249	5.00		1,848,249

Program ID:

AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

110310010000 Structure #:

			SENAT	E						HOUSE			
SEQ#	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt		Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
	13.00	•	3,464,205	13.00		3,464,205	W	13.00	·	3,464,205	13.00	•	3,464,205 V
-	13.00	0.00	3,464,205	13.00	0.00	3,464,205	<u> </u>	13.00	0.00	3,464,205	13.00	0.00	3,464,205
- 1													
OBJ AGE AT A	ECTIVE: TO S ENCIES BY PI A REASONAE TOR POOL VI	SUPPORT THE ROVIDING SAI BLE COST; TO EHICLES IN AG	OPERATIONAL FE AND DEPENDA ASSIST STATE AG CQUIRING VEHIC VIDING MAINTEN	REQUIREMEN ABLE PASSEN GENCIES WH LES THAT M	ITS OF STATE NGER VEHICL O DO NOT RE EET STATUTO	ES NT		OBJECTIVE: TO AGENCIES BY AT A REASON RENT MOTOR	O SUPPORT T PROVIDING ABLE COST; ' POOL VEHIC	******************* HE OPERATIONA SAFE AND DEPEI TO ASSIST STATI LES IN ACQUIRII TS AND BY PRO	AL REQUIREM NDABLE PASS E AGENCIES V NG VEHICLES	ENTS OF STA SENGER VEHI VHICH DO NO THAT MEET	TE CLES
4-001			43,325			43,325	W			43,325			43,325 V
AD (/43,	,325W; /43,325	R COLLECTIV 5W) *******	'E BARGAINING (******	****		(/43,325W; /43,3	FOR COLLEC 325W) ********	: TIVE BARGAININ *******		******	*****
SEN	ATE CONCU	кэ.						HOUSE CONC					
6-001			(545,600)			(545,600)	W			(545,600)			(545,600) V
RE (/-54 ****	15,600W; /-545	S FOR NON-RE 5,600W) ******	ECURRING COSTS		,	****		(/-545,600W; /-5	IDS FOR NON 545,600W) *******	: -RECURRING CO	`	,	*****
W			(502,275)			(502,275)	CHANGES BY MOF			(502,275)			(502,275)
-													
-	0.00	0.00	(502,275)	0.00	0.00	(502,275)	TOTAL CHANGES BUD. TOTALS	0.00	0.00	(502,275)	0.00	0.00	(502,275)
W	13.00		2,961,930	13.00		2,961,930		13.00		2,961,930	13.00		2,961,930 V
_	13.00		2,961,930	13.00		2,961,930	TOTAL BUDGET	13.00		2,961,930	13.00		2,961,930

Program ID:

AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #:

110310020000

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	27.00		3,675,957	27.00		3,675,957	W	27.00		3,675,957	27.00		3,675,957
	27.00	0.00	3,675,957	27.00	0.00	3,675,957		27.00	0.00	3,675,957	27.00	0.00	3,675,957
- 1			<u> </u>							_			
OB. FOI	JECTIVE: TO E	PROVIDE, MAI	NTAIN, ALLOCA THE PUBLIC ON ROLLER.	TE, AND CON	TROL PARKI			OBJECTIVE: T	O PROVIDE, MPLOYEES A	**************************************	OCATE, AND C	ONTROL PAI	
4-001			68,633			68,633	W			68,633			68,633
AI (/68	,633W; /68,633	OR COLLECTIV 3W) ******	E BARGAINING		·*******	****		(/68,633W; /68,6	FOR COLLEC 633W) *******	o: CTIVE BARGAINI! ***********************************		******	*****
W			68,633			68,633	CHANGES BY MOF			68,633			68,633
	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
W	27.00		2 744 500	27.00		2 744 500	BUD. TOTALS	27.00		2 744 500	27.00		3,744,590
vv			3,744,590			3,744,590				3,744,590			
	27.00		3,744,590	27.00		3.744.590	TOTAL BUDGET	27.00		3,744,590	27.00		3,744,590

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

070102000000 EDU

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	80.00		5,074,671	80.00		5,074,671 A	80.00		5,074,671	80.00		5,074,671
	7.00		1,827,500	7.00		1,827,500 U	7.00		1,827,500	7.00		1,827,500
	87.00	0.00	6,902,171	87.00	0.00	6,902,171	87.00	0.00	6,902,171	87.00	0.00	6,902,171
- 1												
****	*******	*****	******	******	******	****	*******	******	******	******	******	*****
OB.	JECTIVE: TO I	MAINTAIN PU	BLIC SCHOOL FA	CILITIES IN A	A SAFE AND		OBJECTIVE: TO	O MAINTAIN	PUBLIC SCHOOL	FACILITIES I	N A SAFE AN	D
		E CONDITION	BY PROVIDING R	EPAIR AND I	MAINTENANC	E		LE CONDITION	ON BY PROVIDIN	G REPAIR AN	D MAINTENA	NCE
SEF	RVICE.						SERVICE.					
4-001			141,098			141,098 A			141,098			141,098
			1,434			1,434 U			1,434			1,434
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE BU	UDGET PREP	:			
			E BARGAINING (COSTS.					TIVE BARGAININ	IG COSTS.		
,	1,098A; /141,0	,	*****	*****	*****	****	(/141,098A; /141	, ,	******	*****	*****	****
SEN	NATE CONCU	RS.					HOUSE CONCU	JRS				
						l						
6-001												
			(333,000)			(333,000) U			(333,000)			(333,000)
	ECUTIVE BUI						EXECUTIVE BU					
			ECURRING COSTS	•					-RECURRING CO	STS.		
`	33,000U; /-333,	· /	*****	*****	*****	****	(/-333,000U; /-33		******	******	******	****

1,790,434 U

1,790,434

7.00

7.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

U

7.00

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

070102000000

1,790,434

7.00

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			213,000			213,000	U			213,000			213,000
AI FOI (/21	R HAWAII DI 3,000U; /213,0	DR FULL-YEAR STRICT OFFICE 000U)	FUNDING FOR (: E (AGS807/FP).			***		FOR HAWAII I (/213,000U; /213	FOR FULL-YEDISTRICT OFF 3,000U)	EAR FUNDING FO			
PEF #12 PEF EAG SHG	RSONAL SER 2166; 26,000 F RSONAL SER CH)	EACH) VICES FOR (2) I FERENTIAL (10	PERM ELECTRIC					(#122164, #1221	RVICES FOR 165, #122166; 2 RVICES FOR 168; 26,000 EA FFERENTIAL	(3) PERM ELECT. 26,000 EACH) (2) PERM PLUME CH)			
101-001			81,500			81,500	U			81,500			81,500
AI FOI (/81	R MAUI DIST ,500U; /81,500	OR FULL-YEAR RICT OFFICE (A OU)	FUNDING FOR (2	,		,		FOR MAUI DIS (/81,500U; /81,5	FOR FULL-YE TRICT OFFIC 00U)	EAR FUNDING FOE (AGS807/FQ).	. ,		NS
SEN	NATE CONCU	JRS.						HOUSE CONCL	JRS				
PEF PEF SHO	RSONAL SER RSONAL SER	VICES FOR (1) I FERENTIAL (2,5	PERM ELECTRIC PERM CARPENTE	`				(#122057; 26,00	RVICES FOR 0) RVICES FOR 0) FFERENTIAL	(1) PERM ELECT. (1) PERM CARPE			
A U			141,098 (37,066)			141,098 (37,066)	CHANGES BY MOF			141,098 (37,066)			141,098 (37,066)
	0.00	0.00	104.022	0.00	0.00	104.022	TOTAL CHANGES	0.00	0.00	104.022	0.00	0.00	104.022
	0.00	0.00	104,032	0.00	0.00		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

1,790,434

Program ID:

AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #:

070102000000 EDU

EDUCATION

Subject Cor	nmittee:	EDU	EDUCATIO	N									
			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	87.00		7,006,203	87.00		7,006,203	TOTAL BUDGET	87.00		7,006,203	87.00		7,006,203

Program ID:

AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

080104000000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			63,866			63,866	T			63,866			63,866
_	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													
***	*****	*****	******	******	******	***		******	******	******	*****	******	*****
			TE THE LEGACY							ATE THE LEGA			
			OPRIATE AND C							PROPRIATE AN COORDINATED			Γ
	LEBRATIONS NUES STATEV		ORDINATED THI	ROUGHOUT	VARIOUS			VENUES STAT		OORDINATED	THROUGHOU	I VARIOUS	
							ı						
4-001													
			3,408			3,408	T			3,408			3,408
EXE	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREP:				
		R COLLECTIVE	E BARGAINING (COSTS.						VE BARGAININ	NG COSTS.		
, ,	108T; /3,408T)	******	******	******	*****	***		(/3,408T; /3,408	,	*****	*****	*****	*****
	IATE CONCU							HOUSE CONC					
SEIV	TIL CONCO	KS.						HOUSE COIVE	OKS				
							CHANGES BY MOF						
T			3,408			3,408				3,408			3,408
_	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
Т			67,274			67,274	BUD. TOTALS			67,274			67,274
_							TOTAL PARTY						
			67,274			67,274	TOTAL BUDGET			67,274			67,274

Program ID:

AGS871

CAMPAIGN SPENDING COMMISSION

110104010000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		4,739,084	5.00		4,739,084	T	5.00		4,739,084	5.00		4,739,084
_	5.00	0.00	4,739,084	5.00	0.00	4,739,084		5.00	0.00	4,739,084	5.00	0.00	4,739,084
- 1													
OBJ PRO REQ	ECTIVE: TO CESS BY EN UIRE THE R	PROVIDE TRA FORCING CAN EPORTING OF	**************************************	HE CAMPAIO LAWS OF DE AND EXPEN	GN FINANCE ISCLOSURE TH IDITURES AS			OBJECTIVE: TO PROCESS BY E REQUIRE THE	O PROVIDE T ENFORCING (REPORTING	FRANSPARENCY I CAMPAIGN FINAN OF CONTRIBUTION THE PUBLIC FIN	IN THE CAMP. NCE LAWS OF ONS AND EXP	AIGN FINANO DISCLOSUR ENDITURES	CE E THAT
			ET OBEICTIVITY					WEED NOTEDIA	- In viol Elan vo	- THE FOREIGN			
4-001													
			8,062			8,062	T			8,062			8,062
AD (/8,0	62T; /8,062T)	PR COLLECTIV	E BARGAINING (******	***		(/8,062T; /8,062	FOR COLLEC T) *******	o: TIVE BARGAININ ********		******	*****
							CHANGES BY MOF						
						8,062				8,062			8,062
T			8,062										
T -	0.00	0.00	8,062	0.00	0.00	8,062	-	0.00	0.00	8,062	0.00	0.00	8,062
T -	0.00 5.00	0.00		0.00 5.00	0.00	8,062 4,747,146	TOTAL CHANGES BUD. TOTALS	5.00	0.00	8,062 4,747,146	5.00	0.00	8,062 4,747,146

Program ID:

AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.50		3,065,752	17.50		3,065,752	A	17.50		3,065,752	17.50		3,065,752
	0.50		93,920	0.50		93,920	N	0.50		93,920	0.50		93,920
-	18.00	0.00	3,159,672	18.00	0.00	3,159,672		18.00	0.00	3,159,672	18.00	0.00	3,159,672
- 1													
****	******	******	******	******	******	****		********	******	******	******	******	*****
OBJ	ECTIVE: TO N	MAXIMIZE VC	TER PARTICIPAT	TION IN THE I	ELECTORAL			OBJECTIVE: TO	O MAXIMIZE	VOTER PARTICII	PATION IN TH	IE ELECTORA	L
		VELOPING PO AND TURNOU	LICIES AND PRO T.	CEDURES TH.	AT ENCOURA	GE		PROCESS BY D		POLICIES AND P OUT.	ROCEDURES '	THAT ENCOU	RAGE
4-001			6,146			6,146				6,146			6,146
			5,774			5,774	N			5,774			5,774
EXE	CUTIVE BUD	OGET PREP:						EXECUTIVE BU	UDGET PREP:				
			E BARGAINING (COSTS.						TIVE BARGAININ	IG COSTS.		
(/6,1	46A; /6,146A)				*****	****		(/6,146A; /6,146A	A)	FIVE BARGAININ		*****	****
(/6,1 ****	46A; /6,146A)	******	E BARGAINING (******	****		(/6,146A; /6,146A	A) ******			******	*****
(/6,1 **** SEN	46A; /6,146A) *******	******	******		******	****	Α	(/6,146A; /6,146.	A) ******	******		******	
(/6,1 **** SEN	46A; /6,146A) ****************** ATE CONCUI	«*************************************			******	****	A	(/6,146A; /6,146. ************************************	A) ************************************			*****	*****
(/6,1 **** SEN 150-001	46A; /6,146A) *********** ATE CONCUI	**************************************	**************************************	******	*****	****	A	(/6,146A; /6,146. *************** HOUSE CONCU	A) ************** JRS EQUEST:	475,028	******		
(/6,1 **** SEN 150-001 EXE	46A; /6,146A) *********** ATE CONCUI	**************************************	******	******	*****	****	A	(/6,146A; /6,146. *************** HOUSE CONCU	A) ************** JRS EQUEST:	******	******		
(/6,1 **** SEN 150-001 EXE AD (/47:	46A; /6,146A) ************* ATE CONCUL CCUTIVE REQ D FUNDS FO 5,028A; /A)	RS. PUEST: R NON-ELECT	**************************************	**************************************			A	(/6,146A; /6,146. ******************* HOUSE CONCU EXECUTIVE RI ADD FUNDS F (/475,028A; /A)	A) **************** JRS EQUEST: FOR VOTING	475,028	**************************************	OA).	
(/6,1 **** SEN 150-001 EXE AD (/47:	46A; /6,146A) ************* ATE CONCUL CCUTIVE REQ D FUNDS FO 5,028A; /A)	RS. DUEST: R NON-ELECT	475,028 TION YEAR ADJU:	**************************************			A	(/6,146A; /6,146. ******************* HOUSE CONCU EXECUTIVE RI ADD FUNDS F (/475,028A; /A)	A) WAY WAY WAY WAY WAY WAY WAY W	475,028 SYSTEM CONTR.	**************************************	OA).	
(/6,1 **** SEN 150-001 EXE AC (/47: **** SEN	46A; /6,146A) ************** ATE CONCUL CCUTIVE REQ DD FUNDS FO 5,028A; /A) ****************** ATE CONCUL	RS. DUEST: R NON-ELECT	475,028 GION YEAR ADJU:	**************************************			A	(/6,146A; /6,146. ************************************	A) WAY WAY WAY WAY WAY WAY WAY W	475,028 SYSTEM CONTR.	**************************************	OA).	
(/6,1 **** SEN 150-001 EXE AC (/47: **** SEN	46A; /6,146A) *************** ATE CONCUL CCUTIVE REQ DD FUNDS FO 5,028A; /A) ****************** ATE CONCUL TAIL OF GOV	RS. QUEST: R NON-ELECT	475,028 TION YEAR ADJU:	**************************************			A	EXECUTIVE RI ADD FUNDS F (/475,028A; /A) ************************************	A) WANTE OF THE TENT OF THE T	475,028 SYSTEM CONTR.	**************************************	OA).	
(/6,1 **** SEN 150-001 EXE AC (/47: **** SEN	46A; /6,146A) *************** ATE CONCUL CCUTIVE REQ DD FUNDS FO 5,028A; /A) ****************** ATE CONCUL TAIL OF GOV	RS. PUEST: R NON-ELECT RRS.	475,028 TION YEAR ADJU:	**************************************		***	A CHANGES BY MOF	EXECUTIVE RI ADD FUNDS F (/475,028A; /A) ******************** HOUSE CONCU	A) WAYNER EQUEST: FOR VOTING: WAYNER JRS OVERNOR'S F	475,028 SYSTEM CONTR.	**************************************	OA).	
(/6,1 **** SEN 150-001 EXE AC (/47: **** SEN DE VOT	46A; /6,146A) *************** ATE CONCUL CCUTIVE REQ DD FUNDS FO 5,028A; /A) ****************** ATE CONCUL TAIL OF GOV	RS. PUEST: R NON-ELECT RRS.	475,028 TON YEAR ADJUS ************************************	**************************************		***		EXECUTIVE RI ADD FUNDS F (/475,028A; /A) ******************** HOUSE CONCU	A) WAYNER EQUEST: FOR VOTING: WAYNER JRS OVERNOR'S F	475,028 SYSTEM CONTR. ***********************************	**************************************	OA).	****
(/6,1 **** SEN 150-001 EXE AC (/47: **** SEN DE VOT	46A; /6,146A) *************** ATE CONCUL CCUTIVE REQ DD FUNDS FO 5,028A; /A) ****************** ATE CONCUL TAIL OF GOV	RS. PUEST: R NON-ELECT RRS.	475,028 TION YEAR ADJUST ***********************************	**************************************		*****	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS F (/475,028A; /A) ******************** HOUSE CONCU	A) WAYNER EQUEST: FOR VOTING: WAYNER JRS OVERNOR'S F	475,028 SYSTEM CONTRA ***********************************	**************************************	OA).	****** 6,146
(/6,1 **** SEN 150-001 EXE AD (/47: **** SEN DE VOT	46A; /6,146A) *************** ATE CONCUL CCUTIVE REQ DD FUNDS FO 5,028A; /A) ************** ATE CONCUL TAIL OF GOV TING SYSTEM	RS. QUEST: R NON-ELECT CONTRACT (475,028 TION YEAR ADJUST ***********************************	**************************************	*****	6,146 5,774	CHANGES BY MOF	(/6,146A; /6,146. ************************************	A) WHEN WH	475,028 SYSTEM CONTR. ***********************************	**************************************	OA). *******	****** 6,146 5,774
(/6,1 ***** SEN 150-001 EXE AD (/47: **** SEN DE VOT	46A; /6,146A) **************** ATE CONCUL CCUTIVE REQ D FUNDS FO 5,028A; /A) ************* ATE CONCUL TAIL OF GOV TING SYSTEM 0.00	RS. QUEST: R NON-ELECT CONTRACT (475,028 TON YEAR ADJUS ***********************************	**************************************	*****	6,146 5,774 11,920	CHANGES BY MOF TOTAL CHANGES	(/6,146A; /6,146. ************************************	A) WHEN WH	475,028 SYSTEM CONTR. ***********************************	**************************************	OA). *******	6,146 5,774 11,920

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

080103000000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.50		1,303,888	0.50		1,303,888	A	0.50		1,303,888	0.50		1,303,888
	17.00		4,427,847	17.00		4,427,847		17.00		4,427,847	17.00		4,427,847
	4.50		747,039	4.50		747,039	N	4.50		747,039	4.50		747,039
			606,936			606,936	P			606,936			606,936
_	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													
OBJI CUL	ECTIVE: TO P	ROMOTE, PEI HE ARTS AS O	RPETUATE, PRES	ERVE, AND E	NCOURAGE			OBJECTIVE: T	O PROMOTE, I O THE ARTS A	PERPETUATE, PF S CENTRAL TO	RESERVE, ANI	D ENCOURAGE	E
4-001			22.444			22 444	D			22 444			22 444
			33,444 9,763			33,444 9,763				33,444 9,763			33,444 9.763
AD: (/33,4	444B; /33,444I	R COLLECTIV 3) *******	E BARGAINING (*****	****		(/33,444B; /33,4	FOR COLLECT 44B) *********	TIVE BARGAININ		******	****
6-001			(350,000)			(350,000)	A			(350,000)			(350,000)
REI (/-35	0,000A; /-350,	FOR NON-RE 000A)	CURRING COSTS	,				(/-350,000A; /-3	IDS FOR NON- 50,000A)	RECURRING CO	`	,	
	ATE CONCUI					****		HOUSE CONC					*****
A			(350,000)			(350,000)	CHANGES BY MOF			(350,000)			(350,000)
В			33,444			33,444				33,444			33,444
N			9,763			9,763				9,763			9,763
_	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
В	17.00		4,461,291	17.00		4,461,291		17.00		4,461,291	17.00		4,461,291
D	17.00												756,802

Program ID:

AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 08
Subject Committee:

080103000000 ee: IAA

INTERNATIONAL AFFAIRS AND THE ARTS

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

Program ID:

AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #:

080205000000

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.50		9,264,861	38.50		9,264,861	В	38.50		9,264,861	38.50		9,264,861 I
	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													
***	*****	******	******	******	*****	****		******	*****	*******	******	******	****
OB.	JECTIVE: TO	PROVIDE PEO	PLE OF ALL AGE	S WITH THE	OPPORTUNITY			OBJECTIVE: T	O PROVIDE F	PEOPLE OF ALL A	GES WITH TH	E OPPORTUN	IITY
		IR LIVES THRO	DUGH ATTENDA	NCE AT SPEC	TATOR EVENT	TS .			HEIR LIVES T	HROUGH ATTEN	DANCE AT SP	ECTATOR EV	ENTS
AIN	D SHOWS.							AND SHOWS.					
4-001													
			74,486			74,486	В			74,486			74,486 I
EXI	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREF) .			
			E BARGAINING	COSTS.						TIVE BARGAININ	NG COSTS.		
`	,486B; /74,486	/	*****	******	*****	****		(/74,486B; /74,4	,	******	*****	******	*****
	NATE CONCU							HOUSE CONC					
SLI	WILL COLLEG	Ko.						HOUSE COIVE	CKS				
							CHANGES BY MOF						
В			74,486			74,486				74,486			74,486 I
	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						_
D	38.50		9,339,347	38.50		9,339,347		38.50		9,339,347	38.50		9,339,347 I
В													

Program ID:

AGS891

ENHANCED 911 BOARD

110304000000 Structure #:

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			10,200,000			10,200,000	В			10,200,000			10,200,000 I
	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													
****	*****	******	******	******	******	*****		******	*****	******	******	*****	*****
			E IMPLEMENTATI							THE IMPLEMENT			
			ONS SERVICE CON SWERING POINTS		ROVIDERS AN	D				TIONS SERVICE (ANSWERING POI		PROVIDERS	AND
COC	MITTOBLE	SAFETT AN	SWERING FOINTS	6 (1 5A1).			l	COUNTITOD	LIC SAFETT	ANSWERING FOR	N15 (15A1).		
6-001													
			(1,200,000)			(1,200,000)	В			(1,200,000)			(1,200,000) H
EXE	CUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PRE	P:			
			ECURRING COSTS	S (AGS891/PA).					N-RECURRING CO	STS (AGS891/	PA).	
(/	200,000B; /-1,	, ,	******	****		****		(/-1,200,000B; /-	, , ,	******		****	· · · · · · · · · · · · · · · · · · ·
	ATE CONCU							HOUSE CONC					
SEN	ATE CONCO	KS.						HOUSE CONC	UKS				
_							CHANGES BY MOF						
В -			(1,200,000)			(1,200,000)				(1,200,000)			(1,200,000) I
_	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)
В			9,000,000			9,000,000	BUD. TOTALS			9,000,000			9,000,000 I
			-,,			-,,000				-,,			-,,

Program ID:

AGS892

STATE BUILDING CODE COUNCIL

110103060000 Structure #: Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	I	erm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1													
OB. TIM AN	JECTIVE: TO I MELY BASIS SO D CODE ENFO	ESTABLISH AN O THAT BUILI	**************************************	TATE BUILD ESIGNERS, C	ING CODES ON CONTRACTORS,	A	OBJECT TIMELY AND CO	IVE: T BASI DDE EN	O ESTABLISH S SO THAT BUI	**************************************	NT STATE BUI S, DESIGNERS	LDING CODES 5, CONTRACTO	ON A
							HANGES BY MOF						
		0.00		0.00	0.00	0		00	0.00		0.00	0.00	
	0.00	0.00	0	0.00	0.00	U	TOTAL CHANGES (.00	0.00	0	0.00	0.00	0

TOTAL BUDGET

Program ID:

AGS901

GENERAL ADMINISTRATIVE SERVICES

110313000000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	34.00		3,554,260	34.00		3,554,260	A	34.00		3,554,260	34.00		3,554,260
	2.00		177,895	2.00		177,895	U	2.00		177,895	2.00		177,895
-	36.00	0.00	3,732,155	36.00	0.00	3,732,155		36.00	0.00	3,732,155	36.00	0.00	3,732,155
- 1													
FOR OPE	MULATING I	POLICIES, ALI	OGRAM EFFECTIV LOCATING RESOU EL, AND PROVIDI	JRCES, ADMI	NISTERING	ВҮ		FORMULATIN	G POLICIES,	PROGRAM EFFEC ALLOCATING RE NNEL, AND PROVI	SOURCES, AD	MINISTERIN	
4-001			78,067			78,067				78,067			78,067
			1,697			1,697	U			1,697			1,697
AD (/78,	067A; /78,067.	R COLLECTIV A)	'E BARGAINING (*****	****		(/78,067A; /78,0	FOR COLLEC (67A) *******): TIVE BARGAININ		******	*****
A			78,067			78.067	CHANGES BY MOF			78,067			78,067
U			1,697			1,697				1,697			1,697
-	0.00	0.00	79,764	0.00	0.00	79,764	TOTAL CHANGES	0.00	0.00	79,764	0.00	0.00	79,764
A	34.00		3,632,327	34.00		3,632,327	BUD. TOTALS	34.00		3,632,327	34.00		3,632,327
U	2.00		179,592	2.00		179,592		2.00		179,592	2.00		179,592
_	36.00		3,811,919	36.00		2 011 010	TOTAL BUDGET	36.00		3,811,919	36.00		3,811,919

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee:

JDL

JUDICIARY AND LABOR

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	243.31		24,894,437	243.31		24,894,437	A	243.31		24,894,437	243.31		24,894,437
	24.60		3,410,965	24.60		3,410,965	В	24.60		3,410,965	24.60		3,410,965
	5.20		11,522,136	5.20		11,522,136	N	5.20		11,522,136	5.20		11,522,136
			3,943,508			3,943,508	T			3,943,508			3,943,508
	107.11		15,332,123	107.11		15,332,123	U	107.11		15,332,123	107.11		15,332,123
	4.90		3,218,449	4.90		3,218,449	W	4.90		3,218,449	4.90		3,218,449
	12.66		3,042,681	12.66		3,042,681	P	12.66		3,042,681	12.66		3,042,681
	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

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	Α
	37,417	37,417	В	37,417	37,417	В
	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
A (/5	XECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 588,564A; /588,564A)	******		EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/588,564A; /588,564A)	*****	
SE	ENATE CONCURS.			HOUSE CONCURS		

Program ID:

ATG100

LEGAL SERVICES

Structure #: 1:
Subject Committee:

110301000000

JDL

			SENATI	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001			(1,010,000)			(1,010,000) A			(1,010,000)			(1,010,000)
			(3,600)			(3,600) U			(3,600)			(3,600)
EXE	CUTIVE BUI	DGET PREP:					EXECUTIVE B	UDGET PREP:				
RE.	DUCE FUND	S FOR NON-RE	CURRING COSTS.	•			REDUCE FUN	DS FOR NON-	RECURRING CO	STS.		
(/-1,0	010,000A; /-1	,010,000A)					(/-1,010,000A; /-	-1,010,000A)				
****	******	******	******	*****	*****	*****	*******	*****	******	******	******	*****
SEN	ATE CONCU	JRS.					HOUSE CONCU	JRS				
50-001	CUTIVE DE	OHEST.					EVECUTIVE D	EOUEST.				
EXE TR	CUTIVE REG ANSFER FUN CANCY SAVI	NDS FROM ATO	G100/AD AND ATG	G100/CJ TO A	TG100/AA FO	R	(ATG100/AD) A	UNDS FROM J AND RESEAR	UVENILE JUSTIC CH AND PREVEN VACANCY SAV	NTION (ATG10		
EXE TR. VAC	ANSFER FUI ANCY SAVI	NDS FROM ATO	G100/AD AND ATG				TRANSFER FU (ATG100/AD) A SERVICES (AT	UNDS FROM J ND RESEAR G100/AA) FOR	CH AND PREVEN	NTION (ATG10 VINGS.	00/CJ) TO LEG	AL
EXE TR. VAC	ANSFER FUI ANCY SAVI	NDS FROM ATO					TRANSFER FU (ATG100/AD) A SERVICES (AT	UNDS FROM J NND RESEAR G100/AA) FOF	CH AND PREVEN X VACANCY SAV	NTION (ATG10 VINGS.	00/CJ) TO LEG	AL
EXE TR. VAC	ANSFER FUN ANCY SAVI	NDS FROM ATO	******				TRANSFER FU (ATG100/AD) A SERVICES (AT	JNDS FROM J LND RESEAR G100/AA) FOF	CH AND PREVEN VACANCY SAV	NTION (ATG10 VINGS.	00/CJ) TO LEG	AL
EXE TR. VAC	ANSFER FUNCANCY SAVI	NDS FROM ATO INGS. ***********************************	******				TRANSFER FU (ATG100/AD) A SERVICES (AT ************************************	JNDS FROM J LND RESEAR G100/AA) FOF ***********************************	CH AND PREVEN VACANCY SAV	NTION (ATG10 /INGS.	00/CJ) TO LEG	AL
EXE TR. VAC	ANSFER FUNCANCY SAVI	NDS FROM ATO INGS. ***********************************	v*************************************				TRANSFER FU (ATG100/AD) A SERVICES (AT ************************** HOUSE CONCU DETAIL OF GOVACANCY SAN	JNDS FROM J LND RESEAR G100/AA) FOF ***********************************	CH AND PREVEN VACANCY SAV ***********************************	NTION (ATG10 /INGS. ************************************	00/CJ) TO LEG	AL

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000

IDI

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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
CH FUN (1.50 ***** SEN DE (0.5) (0.5)	IDS FROM IN IDS FOR FOS 0/118,004A; 1 ************ ATE CONCU TAIL OF GO 1 PERM DEPU 1 PERM DEPU 1 PERM DEPU 1 PERM DEPU	NS OF FINANCI NTERDEPARTM STER CARE CHI .50/118,004A) ************************************	ING FOR (1.5) PEFIENTAL TRANSFILDREN REPRESI ****************************** QUEST: Y GENERAL (#10 Y GENERAL (#110 Y GENERAL (#111	ER FUNDS TO ENTATION (A ************************************	O GENERAL ATG100/AA). ***********************************		FUNDS FROM FUNDS FOR FO (1.50/118,004A; ************************************	ANS OF FINAN INTERDEPAR' DSTER CARE C 1.50/118,004A) ************************************	EQUEST: NEY GENERAL NEY GENERAL NEY GENERAL	ISFER FUNDS ESENTATION	TO GENERAL (ATG100/AA).	
100-001			181,800			181,800 U			181,800			181,800 U
	CUTIVE REC	•	FUNDING FOR (3) POSITIONS	S (ATG100/AA)	,	EXECUTIVE R		181,800 AR FUNDING FO	or (3) perman	NENT POSITIO	,
(/18	1,800U; /181,8	800U)	******		,		(ATG100/AA). (/181,800U; /181	1,800U)	*****	. ,		
SEN	ATE CONCU	JRS.					HOUSE CONC	URS				
PER #991 PER	SONAL SER 014; 48,000)	VICES FOR (1)	QUEST: DEPUTY ATTORN OFFICE ASSISTA)	PERSONAL SE (#991003, #9910	014; 48,000 EAC RVICES FOR (10)	2) PERM DEPUT			

Program ID:

ATG100

LEGAL SERVICES

Structure #: 110301000000

			SENAT	ſΈ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001						1						
AI (/60	00,000A; /600,0	OR LITIGATION 000A)	N FUND (ATG100/		******	****	(/600,000A; /600	FOR LITIGATIO (,000A)			******	*****
SEN	NATE DOES N	NOT CONCUR.					HOUSE DOES 1	NOT CONCUR				
	ETAIL OF GO	VERNOR'S REG ND (600,000)	QUEST:				DETAIL OF G	OVERNOR'S RE UND (600,000)	EQUEST:			
104-001												
AI TEO (/50	CHNICAL TR. 0,000A; /A) ******	OR JUVENILE J AINING (ATG1	USTICE INFORM. 00/AD).			****	TECHNICAL TI (/50,000A; /A)	FOR JUVENILE RAINING (ATG	100/AD).		STEM STAFF	:*****
JUV		VERNOR'S REG ICE INFORMA	QUEST: FION SYSTEM ST	AFF TECHNI	CAL TRAINING	·		OVERNOR'S RE TICE INFORMA	-	I STAFF TECH	NICAL TRAINII	NG
150-001												
AI (AT (/2,:	ΓG100/AA). 500,000A; /2,5	OR STATE LAW	/ ENFORCEMENT				(ATG100/AA). (/2,500,000A; /2	FOR STATE LA ,500,000A)			URITY OPERAT	
SEN	NATE DOES N	NOT CONCUR.					HOUSE DOES 1	NOT CONCUR				
OV. TRA	ETAIL OF GO ERTIME (1,90 AVEL (500,00 PPLIES (100,0	0)	QUEST:				DETAIL OF GOVERTIME (1,5 TRAVEL (500,0 SUPPLIES (100,	000)	EQUEST:			
A B	1.50		(303,432) 37,417 132,833	1.50		(303,432) CHANGES BY MOF 37,417 132,833	1.50		(303,432) 37,417 132,833	1.50		(303,432) . 37,417 . 132,833 .
N												

Program ID:

Subject Committee:

ATG100

LEGAL SERVICES

Structure #: 110301000000

JDL

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
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
В	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

Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

090105020000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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 V
			1,450,000			1,450,000	P			1,450,000			1,450,000 I
_	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													
****	*****	******	******	*****	******	****		*******	******	******	******	*****	****
JUST AUT STA	TICE INFORMATHORIZED NOINTE AND TO PRINTER INTO TO PRINTER INTO THE REPORT OF THE PROPERTY OF	ATION FOR U N-CRIMINAL ROVIDE A ST.	PLETE, ACCURA SE BY ALL CRIM JUSTICE AGENC ATEWIDE SYSTE INGERPRINTS, AI	IINAL JUSTIC IES THROUG M OF CIVIL A	E AND CERTA HOUT THE AND CRIMINA	IN		JUSTICE INFO AUTHORIZED STATE; TO PRO	RMATION FO NON-CRIMIN OVIDE A STA	COMPLETE, ACCU DR USE BY ALL CI NAL JUSTICE AGE ATEWIDE SYSTEM ON FINGERPRINTS	RIMINAL JUST ENCIES THROU 1 OF CIVIL AN	ICE AND CE JGHOUT THE D CRIMINAL	RTAIN
4-001			55,737			55,737	A			55,737			55,737 A
			34,963			34,963	W			34,963			34,963 V
			10,300			10,300	P			10,300			10,300 P
ADI (/55,7	737A; /55,737A	COLLECTIV A) ***********************************	E BARGAINING (******	****		(/55,737A; /55,7	FOR COLLEC 37A) ********	o: TIVE BARGAININ		*****	*****
	TIL CONCOR							HOUSE CONC.					
			(125,000)			(125,000)				(125,000)			(125,000) A
			(125,000)			(123,000)	Α			(125,000)			(123,000) F

Program ID:

ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #:

090105020000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			110,000			110,000	A			110,000			110,000
SOF (/11 ****	TWARE LICE 0,000A; /110,00	NSES/RENEW 00A) ******	IUSTICE INFORM. ALS (ATG231/BC)).		****		SOFTWARE LI (/110,000A; /110	CENSES/REN 0,000A) *******	AL JUSTICE INFO	BC).		
		ERNOR'S REC NSES/RENEW						DETAIL OF G SOFTWARE LI		REQUEST: EWALS (110,000)			
						40.737	CHANGES BY MOF			EWALS (110,000)			40,737
SOF			ALS (110,000)			40,737 34,963	CHANGES BY MOF			•			40,737 34,963
SOF			ALS (110,000) 40,737			- ,	CHANGES BY MOF			40,737			
A W			40,737 34,963	0.00	0.00	34,963	CHANGES BY MOF TOTAL CHANGES			40,737 34,963	0.00	0.00	34,963
A W	TWARE LICE	NSES/RENEW	40,737 34,963 10,300	0.00	0.00	34,963 10,300		SOFTWARE LI	CENSES/REN	40,737 34,963 10,300	0.00	0.00	34,963 10,300
A W P	TWARE LICE	NSES/RENEW	40,737 34,963 10,300 86,000		0.00	34,963 10,300 86,000	TOTAL CHANGES	SOFTWARE LI	CENSES/REN	40,737 34,963 10,300 86,000		0.00	34,963 10,300 86,000
A W P	0.00 25.50	NSES/RENEW	40,737 34,963 10,300 86,000 2,204,742	25.50	0.00	34,963 10,300 86,000 2,204,742	TOTAL CHANGES	0.00 25.50	CENSES/REN	40,737 34,963 10,300 86,000 2,204,742	25.50	0.00	34,963 10,300 86,000 2,204,742

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000 Subject Committee:

JDL

JUDICIARY AND LABOR

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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			
(/94,906A; /94,906A)	COLLECTIVE BARGAINING COSTS.	********	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/94,906A; /94,906A) ************************************	*****			
SENATE CONCURS			HOUSE CONCURS				

Program ID:

ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-001			(231,161)			(231,161)	A			(231,161)			(231,161)
			(448,724)			(448,724)	P			(448,724)			(448,724) F
(/-2	31,161A; /-231,	161A)	ECURRING COSTS	`	<i>)</i> •			(/-231,161A; /-2		N-RECURRING CO	212 (111 0300)	,	
	NATE CONCU		******	******	******	*****		HOUSE CONC		********	******	******	*****
				********	*****		CHANGES BY MOF				*****	********	
SEI			(136,255) (206,700)	*******	******		CHANGES BY MOF			(136,255) (206,700)	**********	********	(136,255) A (206,700) F
SEI A			(136,255)	0.00	0.00	(136,255)				(136,255)	0.00	0.00	(136,255) A
SEI A	NATE CONCUI	RS.	(136,255) (206,700)			(136,255) (206,700)		HOUSE CONC	URS	(136,255) (206,700)			(136,255) A (206,700) F
A P	NATE CONCUI	RS.	(136,255) (206,700) (342,955)	0.00		(136,255) (206,700) (342,955)	TOTAL CHANGES	HOUSE CONC	URS	(136,255) (206,700) (342,955)	0.00		(136,255) A (206,700) F (342,955)
A P	NATE CONCUI	RS.	(136,255) (206,700) (342,955) 4,521,628	0.00		(136,255) (206,700) (342,955) 4,521,628	TOTAL CHANGES	HOUSE CONC	URS	(136,255) (206,700) (342,955) 4,521,628	0.00		(136,255) A (206,700) F (342,955) 4,521,628 A

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOG

Subject Cor	nmittee:	EET	ECONOMIC	DEVELOPM	ENT, TOURISM	I, AND TECH	NOLUC							
			SENAT	ГΕ				HOUSE						
		FY 2018			FY 2019				FY 2018			FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	10.00		1,371,350	10.00		1,371,350		10.00		1,371,350	10.00		1,371,350 A	
_			1,821,915			1,821,915				1,821,915			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	10.00	0.00	3,193,265	
- 1														
***	******	******	******	******	******	****		*******	******	*******	******	******	*****	
			USTRY DEVELO							INDUSTRY DEVE				
			TING EXISTING			ES				PORTING EXISTI			TRIES	
			OF NEW INVEST CTS AND SERVIC	,						ON OF NEW INVE ODUCTS AND SEI			II'S	
			RADE AND COM	*						L TRADE AND C	,			
SMA	ALL BUSINES	SS AND COMM	UNITY BASED O	RGANIZATIO	NS.			BUSINESS AN	D COMMUNI	TY-BASED ORGA	NIZATIONS.			
4-001			19,116			19,116	A			19,116			19,116 A	
EXE	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREF) :				
AΓ	DD FUNDS FO	R COLLECTIV	E BARGAINING	COSTS.				ADD FUNDS	FOR COLLEC	TIVE BARGAINI	NG COSTS.			
	,116A; /19,116	/	*****					(/19,116A; /19,1	,	******				
	ATE CONCU			******	******	****		HOUSE CONC						
100-001			700,000				Р			700,000			P	
			, 00,000				-			, 00,000			•	
	ECUTIVE REC	~	DE AND EXPORT	DROMOTION	CDANT			EXECUTIVE R		TRADE AND EXPO	DET DECMOT	ON CDANT		
	D100/SM).	K SIAIE IKA	DE AND EXPORT	PROMOTION	NGKANI			(BED100/SM).	FOR STATE I	RADE AND EXPO	JKT PKOMOTI	ON GRANT		
,	0,000P; /P)							(/700,000P; /P)						
,		*****	******	******	******	****		. , , ,	*****	*******	*****	******	*****	
SEN	IATE CONCU	RS.						HOUSE CONC	URS					
DE	TAIL OF GOV	VERNOR'S REC	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:				
FED	ERAL GRAN	T CEILING INC	CREASE (FY18: 70	00,000)				FEDERAL GRA	ANT CEILING	INCREASE (700,0	000)			

Program ID:

BED100

STRATEGIC MARKETING AND SUPPORT

Structure #:

010101000000 EET

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ΑI	DD FUNDS FO	R INTERNATI	ONAL STUDENT	ATTRACTION	INITIATIVE			ADD FUNDS	FOR INTERN	ATIONAL STUDE	NT ATTRACTI	ON INITIATIV	Έ
,	D100/SM).							(BED100/SM).					
,	,000A; /75,000							(/75,000A; /75,0	,				
			******	******	******	****				*******	******	******	*****
SEN	NATE DOES N	OT CONCUR.						HOUSE DOES	NOT CONCU	₹.			
DE	ETAIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
			QUEST: VERSEAS EDUCA	TION FAIRS E	воотнѕ,					REQUEST: , OVERSEAS EDU	JCATION FAIR	S BOOTHS,	
COI OV	LLATERAL M. ERSEAS MISS	ATERIALS, OV ION, SEMINA	VERSEAS EDUCA RS/WORKSHOPS (COLLATERAL OVERSEAS MI	MATERIALS SSION, SEMI	, OVERSEAS EDU NARS/WORKSHO			
COI OV	LLATERAL M.	ATERIALS, OV ION, SEMINA	VERSEAS EDUCA RS/WORKSHOPS (COLLATERAL OVERSEAS MI	MATERIALS SSION, SEMI	, OVERSEAS EDU			
COI OV	LLATERAL M. ERSEAS MISS	ATERIALS, OV ION, SEMINA	VERSEAS EDUCA RS/WORKSHOPS (19,116	CHANGES BY MOF	COLLATERAL OVERSEAS MI	MATERIALS SSION, SEMI	, OVERSEAS EDU NARS/WORKSHO			19,116
COI OVI UPI	LLATERAL M. ERSEAS MISS	ATERIALS, OV ION, SEMINA	VERSEAS EDUCA RS/WORKSHOPS (IRES (75,000)			19,116	CHANGES BY MOF	COLLATERAL OVERSEAS MI	MATERIALS SSION, SEMI	, OVERSEAS EDU NARS/WORKSHO ITURES (75,000)			19,116
COI OVI UPI	LLATERAL M. ERSEAS MISS	ATERIALS, OV ION, SEMINA	VERSEAS EDUCA RS/WORKSHOPS (IRES (75,000)			19,116		COLLATERAL OVERSEAS MI	MATERIALS SSION, SEMI	, OVERSEAS EDU NARS/WORKSHO ITURES (75,000)			19,116
COI OVI UPI	LLATERAL M. ERSEAS MISS DATES, OTHE	ATERIALS, OV ION, SEMINAI R EXPENDITU	VERSEAS EDUCA RS/WORKSHOPS (IRES (75,000) 19,116 700,000	OVERSEAS, W	VEBSITE		TOTAL CHANGES	COLLATERAL OVERSEAS MI UPDATES, OTI	MATERIALS SSION, SEMI HER EXPEND	, OVERSEAS EDU NARS/WORKSHO ITURES (75,000) 19,116 700,000	PS OVERSEAS	S, WEBSITE	
COI OVI UPI A P	LLATERAL M ERSEAS MISS DATES, OTHE	ATERIALS, OV ION, SEMINAI R EXPENDITU	VERSEAS EDUCA RS/WORKSHOPS (PRES (75,000) 19,116 700,000 719,116	OVERSEAS, W	VEBSITE	19,116	TOTAL CHANGES	COLLATERAL OVERSEAS MI UPDATES, OTI 0.00	MATERIALS SSION, SEMI HER EXPEND	, OVERSEAS EDU NARS/WORKSHO ITURES (75,000) 19,116 700,000 719,116	OPS OVERSEAS 0.00	S, WEBSITE	19,116
OVI UPI A P	LLATERAL M ERSEAS MISS DATES, OTHE	ATERIALS, OV ION, SEMINAI R EXPENDITU	VERSEAS EDUCA RS/WORKSHOPS (IRES (75,000) 19,116 700,000 719,116 1,390,466	OVERSEAS, W	VEBSITE	19,116 1,390,466	TOTAL CHANGES	COLLATERAL OVERSEAS MI UPDATES, OTI 0.00	MATERIALS SSION, SEMI HER EXPEND	, OVERSEAS EDU NARS/WORKSHO ITURES (75,000) 19,116 700,000 719,116 1,390,466	OPS OVERSEAS 0.00	S, WEBSITE	19,116 1,390,466

Program ID:

BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

WIT

WATER AND LAND

			SENAT	Έ						HOUSE			
-		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		594,586	6.00		594,586	A	6.00		594,586	6.00		594,586
	6.00	0.00	594,586	6.00	0.00	594,586		6.00	0.00	594,586	6.00	0.00	594,586
OBJ DEV USE HEA THI	JECTIVE: TO I VELOPMENT ES TO WHICH ALTH AND W ROUGH THE I	PRESERVE, PR AND PRESERV THEY ARE BE ELFARE OF TH IMPLEMENTAT	OTECT, AND ENG VATION OF LAND SST SUITED IN THE BE PEOPLE OF THE TION OF THE STA ES (HRS), AS AM	COURAGE THOS IN THE STA IE INTEREST IE STATE OF ATE LAND US	IE ATE FOR THOSE OF THE PUBLIC HAWAII			OBJECTIVE: T DEVELOPMEN WHICH THEY WELFARE THI	O PRESERVE, NT AND PRESI ARE BEST SU ROUGH THE I	****************** PROTECT, AND ERVATION OF LA ITED IN THE INT MPLEMENTATIC APTER 205, HAW	ENCOURAGE ANDS FOR TH EREST OF PU IN AND ENFO	THE OSE USES TO BLIC HEALTH RCEMENT OF	I AND THE
AI (/9,5	558A; /9,558A)	OR COLLECTIV) *******	9,558 E BARGAINING (******	9,558	A	(/9,558A; /9,558	FOR COLLEC' 3A) *******	9,558 : TIVE BARGAININ *******		******	9,558
A			9,558			9,558	CHANGES BY MOF			9,558			9,558
·	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
	6.00		604,144	6.00		604 144	TOTAL BUDGET	6.00		604,144	6.00		604,144

30,000

30,000 B

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

В

30,000

BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

ECONOMIC DEVELOPMENT TOURISM AND TECHNOLOG

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		1,309,851 30,000	11.00		1,309,851 30,000		11.00		1,309,851 30,000	11.00		1,309,851 30,000 1
_	11.00	0.00	1,339,851	11.00	0.00	1,339,851		11.00	0.00	1,339,851	11.00	0.00	1,339,851
- 1													
OBJI BUS INFF ECO MAI	ECTIVE: TO I INESS ADVO RASTRUCTUI SYSTEM STA	DEVELOP HAV CATE; TO DE RE TO SUPPOI ATEWIDE; TO AII'S REPUTA	***************** WAII'S CREATIVE VELOP INITIATIV RT A THRIVING C SUPPORT FILM II TION AS A RESPE	E ECONOMY; /ES, POLICIES CREATIVE EN NDUSTRY SE	TO ACT AS A S, AND ITREPRENEUR CTORS TO	IAL		OBJECTIVE: TO BUSINESS AD' INFRASTRUCT ECOSYSTEM S	O DEVELOP I VOCATE; TO TURE TO SUP STATEWIDE; WAII'S REPU	HAWAII'S CREAT DEVELOP INITIA PORT A THRIVIN TO SUPPORT FIL JTATION AS A RE	TIVE ECONOM ATIVES, POLIC IG CREATIVE I M INDUSTRY	Y; TO ACT AS IES, AND ENTREPRENI SECTORS TO	S A EURIAL
4-001			17,523			17,523	A			17,523			17,523
AD (/17,	523A; /17,523	R COLLECTIV A) *******	'E BARGAINING (******	****		(/17,523A; /17,5	FOR COLLEC (23A) ********	o: TIVE BARGAINI!		******	*****
100-001													
AD (/200),000P; /P)	R ECONOMIC	200,000 ASSISTANCE GR	`	,	****	P	(/200,000P; /P)	FOR ECONO!	200,000 MIC ASSISTANCE	`	,	*****
DE'	TAIL OF GOV	ERNOR'S REC	QUEST: LING INCREASE	(FY18: 200,000	0)			DETAIL OF G	OVERNOR'S	REQUEST: CEILING INCREA	ASE (200,000)		
A P			17,523 200,000			17,523	CHANGES BY MOF			17,523 200,000			17,523
_	0.00	0.00	217,523	0.00	0.00	17,523	TOTAL CHANGES	0.00	0.00	217,523	0.00	0.00	17,523
A	11.00		1,327,374	11.00		1,327,374		11.00		1,327,374	11.00		1,327,374

30,000

Program ID:

BED105

CREATIVE INDUSTRIES DIVISION

010102000000 Structure #: Subject Committee:

EET

ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOG

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

Program ID:

BED107

FOREIGN TRADE ZONE

Structure #: 010103000000

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	17.00		2,156,516	17.00		2,156,516 B	17.00		2,156,516	17.00		2,156,516
•	17.00	0.00	2,156,516	17.00	0.00	2,156,516	17.00	0.00	2,156,516	17.00	0.00	2,156,516
- 1												
***	*******	******	******	******	******	****	*******	******	******	******	******	*****
ACT OPI ZOI	ΓΙVITIES THA PORTUNITIES NE PROGRAM	T WILL CREA IN HAWAII; T	VALUE-ADDED A TE NEW INVEST! O OPERATE A ST CES THE BARRIE! E.	MENT AND JO FATEWIDE FO	OB OREIGN-TRAD		ACTIVITIES TE OPPORTUNITE	HAT WILL CR ES IN HAWAI AM THAT REI	GE VALUE-ADDE LEATE NEW INVE II; TO OPERATE A DUCES THE BARI ADE.	ESTMENT AND A STATEWIDE	JOB FOREIGN-TR	
4-001												
			22,040			22,040 B			22,040			22,040
AI (/22 ****	,040B; /22,040	PR COLLECTIV B)	'E BARGAINING (******	****	(/22,040B; /22,0	FOR COLLEC 40B) ******	: TIVE BARGAINII ********		******	*****
00-001												
			100,000			100,000 B			100,000			100,000
AI (/10	0,000B; /100,0	R FACILITY M 00B)	1AINTENANCE A1		`	,	(/100,000B; /100	FOR FACILIT 0,000B)	Y MAINTENANC		`	,
SEN	NATE CONCU	RS.					HOUSE CONCU	URS				
FRO	OM FOREIGN-	TRADE ZONE	SPECIAL FUND.				FROM FOREIG	N-TRADE ZO	NE SPECIAL FUN	ND.		
DI	RIOUS REPAI		TENANCE, REFU		ION, JANITOR INFLATION	IAL		AIRS AND MA	REQUEST: AINTENANCE, RI ECIAL ASSESSME		,	

122,040 В 122,040 122,040 122,040 B

Program ID:

BED107

FOREIGN TRADE ZONE

010103000000 Structure #: Subject Committee:

EET

ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOG

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

Program ID:

BED113

TOURISM

Structure #: 010200000000

Subject Committee:

EET

ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOG

			SENA	TE						HOUSE	}		
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/42,244B; /42,244B)

HOUSE CONCURS

							CHANGES BY MOF							
В			42,244			42,244				42,244			42,244	В
•	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							
В	5.00		141,369,295	5.00		141,369,295		5.00		141,369,295	5.00		141,369,295	В
	5.00		141,369,295	5.00		141,369,295	TOTAL BUDGET	5.00		141,369,295	5.00		141,369,295	

Program ID:

Subject Committee:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

TRE

TRANSPORTATION AND ENERGY

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1,200,000			1,200,000 A			1,200,000			1,200,000 A
	2.00		55,415,779	2.00		55,415,779 B	2.00		55,415,779	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	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 B 73,468 B 73,468 B

SENATE CONCURS.

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

HOUSE CONCURS

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

Structure #: 0
Subject Committee:

010501000000

TRE

TRANSPORTATION AND ENERGY

		SENAT	TE.					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
EQ# 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)
REDUCE FUN (/-1,200,000A;	******		,		****	EXECUTIVE BU REDUCE FUNI (/-1,200,000A; /- ************************************	DS FOR NON-F 1,200,000A) ********	RECURRING CC	`	,	*****
60-001											
		(750,000)			(750,000) B			(750,000)			(750,000) E
(BED120/SI). (/-750,000B; /-7 ************************************	NDS FOR RENEWA 750,000B)	**************************************	**************************************	******		EXECUTIVE RE REDUCE FUNI (BED120/SI). (/-750,000B; /-75 ****************** HOUSE CONCU FROM RENEWA DETAIL OF GO EXPEDITED PE (-750,000)	DS FOR RENEVEL TO THE PROPERTY OF THE PROPERTY	FACILITY SIT	**************************************	******	
100-001											
SOLUTIONS E (/48,000B; /96,0	IPORARY POSITION BRANCH (BED120/S	I).			*****	EXECUTIVE RE ADD (1) TEMP SOLUTIONS BR (/48,000B; /96,00	PORARY POSIT RANCH (BED12 00B)	,			*****
SENATE DOE	S NOT CONCUR.					HOUSE DOES N	NOT CONCUR				
FROM ENERG	Y SECURITY SPEC	IAL FUND.				FROM ENERGY	SECURITY SI	PECIAL FUND.			
(1) TEMP ENE 60,000)	GOVERNOR'S REQU RGY INNOVATION EFITS (FY18: 18,000;	SPECIALIST (#	98007B; FY18	3: 30,000; FY19	:	DETAIL OF GO (1) TEMP ENER (#98007B; FY18: FRINGE BENEF	GY INNOVAT: : 30,000; FY19:	ION SPECIALIS 60,000)			

Program ID:

BED120

HAWAII STATE ENERGY OFFICE

010501000000 Structure #:

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
AE PLA (/64. **** SEN FRC	NNING BRAY 000B; /128,00 *************** ATE DOES N M ENERGY S TAIL OF GOV EMP ENERG	RARY POSITI NCH (BED120/ 0B) *********************** OT CONCUR. SECURITY SPI VERNOR'S RE Y ANALYST (**************************************	******	*****			PLANNING BR (/64,000B; /128, ************************************	PORARY POS ANCH (BED 0000B) ********************************	**************************************	******		
PKI										(1,200,000)			(1,200,000)
A B			(1,200,000) (676,532)			(1,200,000) (676,532)	CHANGES BY MOF			(676,532)			(676,532)
A	0.00	0.00	,	0.00	0.00	(, , ,		0.00	0.00		0.00	0.00	
A	0.00	0.00	(676,532)	0.00	0.00	(676,532)		0.00	0.00	(676,532)	0.00	0.00	(676,532)

Program ID:

BED128

OFFICE OF AEROSPACE

Structure #: 010900000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1,174,976			1,174,976 A			1,174,976			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
OBJ HAN PRI DIV 4-001 EXE AI (/4,7	JECTIVE: TO WAII'S GOVE VATE OUT-O 'ERSIFICATIO ECUTIVE BUI DD FUNDS FO 779A; /4,779A	FACILITATE E RNMENT, PRI F-STATE ORG ON OF HAWAII DGET PREP: OR COLLECTIV)	AVATE AND ACAD ANIZATIONS; TO I'S AEROSPACE IN 4,779 TE BARGAINING (************************************	COORDINATION COORD	ON AMONG PRS, PUBLIC A HE GROWTH	ND AND 4,779 A	OBJECTIVE: TO HAWAII'S GOV AND PRIVATE AND DIVERSIFE EXECUTIVE BY ADD FUNDS IT (/4,779A; /4,779	O FACILITAT //ERNMENT, I OUT-OF-STA FICATION OF UDGET PREF FOR COLLEC A)	TE DIALOGUE AN PRIVATE AND AC ATE ORGANIZATI F HAWAII'S AERO 4,779 TO TIVE BARGAININ	D COORDINA CADEMIC SEC ONS; TO PRO SPACE INDUS	TION AMONO TORS, AND P MOTE THE GI TRY.	G UBLIC ROWTH 4,779
SEN	NATE CONCU	IRS.					HOUSE CONCU	URS				
6-001			(250,000)			(250,000) A			(250,000)			(250,000)
RE (/-2:	50,000A; /-250	S FOR NON-RE 0,000A)	ECURRING COSTS	`	,	*****	(/-250,000A; /-2	IDS FOR NON 50,000A)	o: N-RECURRING CO	`	,	****
		rs.					HOUSE CONCU					

Program ID:

BED128

OFFICE OF AEROSPACE

Structure #: 010900000000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
			ON AND FUNDS F	OR AEROSPA	.CE					ITION AND FUNI	S FOR AEROS	SPACE	
DEV	ELOPMENT I	DIRECTOR (BI	ED128/OA).					DEVELOPMEN	NT DIRECTOR	(BED128/OA).			
(1.00	0/50,000A; 1.00)/100,000A)						(1.00/50,000A;	1.00/100,000A)			
****	******	*********	***********	******	*******	****		*********	*******	******	******	*******	*****
SEN	ATE DOES NO	OT CONCUR.						HOUSE DOES	NOT CONCUI	₹			
(1) F			QUEST: CE DEVELOPMEN	NT DIRECTOR	R (#98008B; FY)	18:		DETAIL OF C (1) PERM OFF (#98008B; FY1	CE OF AERO	SPACE DEVELOP	MENT DIRECT	TOR	
6-M	ONTH DELAY	' IN HIRE.						6-MONTH DEI	LAY IN HIRE.				
A			(245,221)			(245,221)	CHANGES BY MOF			(245,221)			(245,221)
-	0.00	0.00	(245,221)	0.00	0.00	(245,221)	TOTAL CHANGES	0.00	0.00	(245,221)	0.00	0.00	(245,221)
A			929,755			929,755	BUD. TOTALS			929,755			929,755
			929,755			929,755	TOTAL BUDGET			929,755			929,755

Program ID:

BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

ECONOMIC DEVELOPMENT TOURISM AND TECHNOLOGIC

Subject Con	nmittee:	EET	ECONOMIC	C DEVELOPM	ENT, TOURIS	M, AND TECH	NOLOC						
			SENAT	ГΕ						HOUSE			
SEQ#	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt		Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
	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													
OBJI ANE ANA RES ON I ANE	ECTIVE: TO DEVELOPM ALYSES, AND EARCH INTO HAWAII'S EM D DEMOGRAL	ENHANCE AN MENT OF THE : D FORECASTS D THE STATE'S MERGING IND	******************** D CONTRIBUTE TO STATE BY PROVICE AS ECONOMY; TO CONDUCT AS ECONOMY; TO COUSTRY, BUSINES CTERISTICS; TO MESTEM.	TO THE ECON DING ECONO ND REPORT (COMPILE AND S ACTIVITY,	IOMIC PLANN MIC DATA, ON BASIC D PUBLISH DA THE ECONOM	ING		OBJECTIVE: T AND DEVELO ANALYSES, A RESEARCH IN ON HAWAII'S	O ENHANCE PMENT OF TH ND FORECAS TO THE STATE EMERGING IN IC CHARACT	AND CONTRIBUTHE STATE BY PROSTS; TO CONDUCTE'S ECONOMY; TO NOUSTRY, BUSIN ERISTICS; TO MASYSTEM.	TE TO THE EC OVIDING ECO I AND REPOR TO COMPILE A IESS ACTIVIT	ONOMIC PLA NOMIC DATA T ON BASIC AND PUBLISH Y, ECONOMY	NNING A, I DATA
4-001			22,301			22,301	A			22,301			22,301 A
AD (/22,	,301A; /22,301	OR COLLECTIV A) ********	/E BARGAINING (*****	****		(/22,301A; /22,3	FOR COLLEC 601A) ********	tive BARGAININ		*****	*****
6-001			(102,000)			(102,000)) A			(102,000)			(102,000) A
REI (/-10	02,000A; /-102	S FOR NON-RI ,000A) *******	ECURRING COSTS		,	****		(/-102,000A; /-1	NDS FOR NON 02,000A) ********	o: I-RECURRING CO	`	,	*****
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

Program ID:

BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000 Subject Committee:

TRE

TRANSPORTATION AND ENERGY

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			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							
В			1,000,000			1,000,000				1,000,000			1,000,000	В
•			1,000,000			1,000,000	TOTAL BUDGET			1,000,000			1,000,000	

Program ID:

BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

EET

ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOG

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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 A 50,975

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/50,975A; /50,975A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/50,975A; /50,975A)

HOUSE CONCURS

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

Program ID:

BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 0
Subject Committee:

010502000000 e: EET

ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOG

			SENAT	`E							HOUSE			
		FY 2018			FY 2019					FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	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	В		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

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 BU ADD FUNDS F	JDGET PREP: OR COLLECTIVE BARGAINING COSTS.		EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	

HOUSE CONCURS

(/9,558A; /9,558A)

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

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (BED143/TE).

(/-350,000A; /-350,000A)

SENATE CONCURS.

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (BED143/TE).

(/-350,000A; /-350,000A)

HOUSE CONCURS

Program ID:

BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

010502000000 Structure #: Subject Committee:

EET

ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOG

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			(340,442)			(340,442)	CHANGES BY MOF			(340,442)			(340,442) A
В			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
В	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

(203,278) N

(203,278)

REDUCE FUNDS FOR NON-RECURRING COSTS (BED144/PL).

EXECUTIVE BUDGET PREP:

(/-203,278N; /-203,278N)

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BED144

EXECUTIVE BUDGET PREP:

(/-203,278N; /-203,278N)

SENATE CONCURS.

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

(203,278)

REDUCE FUNDS FOR NON-RECURRING COSTS (BED144/PL).

			SENAT	TE .					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,402,911	13.00		1,402,911 A	13.00		1,402,911	13.00		1,402,911
	5.00		2,553,278	5.00		2,553,278 N	5.00		2,553,278	5.00		2,553,278
			2,000,000			2,000,000 W			2,000,000			2,000,000
_	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												
****	******	*****	******	******	*****	****	*******	******	******	*****	******	****
OBJ	ECTIVE: TO	ASSIST THE G	OVERNOR AND	THE DIRECTO	OR OF THE		OBJECTIVE: T	O ASSIST TH	HE GOVERNOR AN	ND THE DIREC	TOR OF THE	
DEP	ARTMENT O	F BUSINESS, I	ECONOMIC DEVE	ELOPMENT, A	ND TOURISM;	TO	DEPARTMENT	OF BUSINES	SS, ECONOMIC DE	EVELOPMENT	, AND TOURI	SM; TO
MAI	NTAIN AN O	VERALL FRAI	MEWORK TO GUI	IDE THE DEV	ELOPMENT O	F	MAINTAIN AN	OVERALL F	RAMEWORK TO	GUIDE THE DI	EVELOPMEN	T OF
THE	STATE OF H	AWAII THRO	UGH A CONTINU	OUS PROCES	S OF		THE STATE OF	F HAWAII TH	ROUGH A CONTI	NUOUS PROC	ESS OF	
		,	GE, AND STRATE			THE		· ·	RANGE, AND STRA			
		· · · · · · · · · · · · · · · · · · ·	SOCIAL NEEDS O		· · · · · · · · · · · · · · · · · · ·		· ·		ND SOCIAL NEEDS			
			OF HAWAII'S RES			· ·			SE OF HAWAII'S F			· · · · · · · · · · · · · · · · · · ·
	,		L MANNER, INCL			ON	· · · · · · · · · · · · · · · · · · ·		ICAL MANNER, IN			ATION
		· · · · · · · · · · · · · · · · · · ·	NMENTAL, AND					· · · · · · · · · · · · · · · · · · ·	TRONMENTAL, AN			
			WHICH ARE REC	QUIRED FOR I	FUTURE				CES WHICH ARE I	REQUIRED FO	OR FUTURE	
GEN	ERATIONS.	SEE HRS SECT	HON 225M-1.				GENERATION	S. SEE HRS S	SECTION 225M-1.			
			25,486			25,486 A			25,486			25,486
4-001			35,688			35,688 N			35,688			35,688
4-001							EXECUTIVE B	UDGET PREF	P:			
	CUTIVE BUD	OGET PREP:						COR COLLEG				
EXE			E BARGAINING (COSTS.			ADD FUNDS	FOR COLLEC	CTIVE BARGAININ	NG COSTS.		
EXE AD		R COLLECTIV	E BARGAINING (COSTS.			ADD FUNDS 1 (/25,486A; /25,4		CTIVE BARGAININ	NG COSTS.		
EXE AD (/25,	D FUNDS FO 486A; /25,486	R COLLECTIV A)	'E BARGAINING (******	****	(/25,486A; /25,4	86A)	*************		******	****

(203,278) N

Program ID:

BED144

STATEWIDE PLANNING AND COORDINATION

Structure #:

110103020000

			SENAT	ſE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
01-001													
ADI ON A (/44,7	AFFORDABLI 764A; /44,764	R OTHER CUR E RENTAL HO A)	RENT EXPENSES USING (BED144/I	PL).				ON AFFORDA (/44,764A; /44,7	FOR OTHER (BLE RENTAL '64A)	CURRENT EXPEN HOUSING (BEDI	44/PL).		
SEN	ATE DOES N	OT CONCUR.						HOUSE DOES	NOT CONCU	R			
CAR	MILEAGE, T		QUEST: FION INTRA-STA RENT EXPENSES		PASSENGER				E, TRANSPOR	REQUEST: TATION INTRA-S URRENT EXPENS		F PASSENGE	R
03-001													
AD! COU (/25,0	NCIL FOR TE 000A; /25,000	R OTHER CUR RANSIT-ORIEN A)	RENT EXPENSES	MENT (BED144	4/PL).			COUNCIL FOR (/25,000A; /25,0	FOR OTHER (TRANSIT-OF 100A)	CURRENT EXPEN	OPMENT (BED	144/PL).	
SEN.	ATE DOES N	OT CONCUR.						HOUSE DOES	NOT CONCUI	R			
INTE			QUEST: NG RELATED EX	PENSES, TRA	INING,			DETAIL OF GINTRASTATE EDUCATION,	TRAVEL, ME	ETING RELATED	EXPENSES, T	RAINING,	
A			25,486 (167,590)			25,486 (167,590)	CHANGES BY MOF			25,486 (167,590)			25,486 (167,590)
N N			, , ,										
	0.00	0.00	(142,104)	0.00	0.00	(142,104)	TOTAL CHANGES	0.00	0.00	(142,104)	0.00	0.00	(142,104)
	0.00	0.00		0.00	0.00	(142,104)	TOTAL CHANGES BUD. TOTALS	0.00	0.00	(142,104) 1,428,397	0.00	0.00	(142,104)
N -		0.00	(142,104)		0.00				0.00			0.00	
N - A	13.00	0.00	(142,104) 1,428,397	13.00	0.00	1,428,397		13.00	0.00	1,428,397	13.00	0.00	1,428,397

Program ID:

BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

010503000000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1,000,000			1,000,000 A			1,000,000			1,000,000
			2,608,516			2,608,516 B			2,608,516			2,608,516
			5,314,406			5,314,406 W			5,314,406			5,314,406
_	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						ı						
****	*****	*****	******	*****	*****	****	*******	******	******	*****	*****	*****
EME	ERGING TEC	HNOLOGY CO	DING MECHANISM MPANIES BY DEV ATE SOURCES OF	VELOPING NI	ETWORKS TO	НЕ	EMERGING TE	ECHNOLOGY	JNDING MECHAN COMPANIES BY RIVATE SOURCES	DEVELOPING	NETWORKS	TO
	ACTRICTI	RE TO SUPPOI	RT VENTURE CAF	PITAL IN HAV	WAII.		INFRASTRUCT	TURE TO SUP	PORT VENTURE	CAPITAL IN H	AWAII.	
INFl	KASIKUCIU	KE 10 BOITO				•						
4-001	RASTRUCTU	KL TO SCITO				<u>'</u>						
	CASTRUCTU	KE 10 301101	6,895			6,895 W			6,895			6,895
4-001	CUTIVE BUI					6,895 W	EXECUTIVE B	UDGET PREF	-,			6,895 V
4-001 EXE AD	CUTIVE BUI D FUNDS FO	OGET PREP: OR COLLECTIV		COSTS.		6,895 W	ADD FUNDS	FOR COLLEC	-,	NG COSTS.		6,895 N
4-001 EXE AD (/6,8)	CUTIVE BUI D FUNDS FC 95W; /6,895W	OGET PREP: DR COLLECTIV	6,895 /E BARGAINING (,,,,,	ADD FUNDS (/6,895W; /6,895	FOR COLLEC 5W)	: TIVE BARGAININ			6,895 V
4-001 EXE AD (/6,8)	CUTIVE BUI D FUNDS FC 95W; /6,895V *******	OGET PREP: DR COLLECTIV /) ********	6,895		******	,,,,,	ADD FUNDS (/6,895W; /6,895	FOR COLLEC 5W) *******	:		*****	7,77
4-001 EXE AD (/6,8)	CUTIVE BUI D FUNDS FC 95W; /6,895W	OGET PREP: DR COLLECTIV /) ********	6,895 /E BARGAINING (*****	,,,,,	ADD FUNDS (/6,895W; /6,895	FOR COLLEC 5W) *******	: TIVE BARGAININ		******	,,
4-001 EXE AD (/6,8)	CUTIVE BUI D FUNDS FC 95W; /6,895V *******	OGET PREP: DR COLLECTIV /) ********	6,895 /E BARGAINING (******	,,,,,	ADD FUNDS (/6,895W; /6,895	FOR COLLEC 5W) *******	: TIVE BARGAININ		*****	7,77
4-001 EXE AD (/6,8) ***** SEN.	CUTIVE BUI D FUNDS FC 95W; /6,895V *******	OGET PREP: DR COLLECTIV /) ********	6,895 /E BARGAINING (*****	·****	ADD FUNDS (/6,895W; /6,895	FOR COLLEC 5W) *******	: TIVE BARGAINI!		*****	*****
4-001 EXE AD (/6,8) ***** SEN: 6-001	CUTIVE BUI D FUNDS FO 95W; /6,895W ************************************	OGET PREP: OR COLLECTIV /) ***********************************	6,895 /E BARGAINING (************************************	******		(1,000,000) A	ADD FUNDS (/6,895W; /6,895 ************************************	FOR COLLECTON SW) ***********************************	: TIVE BARGAININ **********************************	******		(1,000,000)
4-001 EXE AD (/6,8) ***** SEN: 6-001 EXE REI	CUTIVE BUI D FUNDS FO 95W; /6,895W ************************************	OGET PREP: OR COLLECTIV /) ***********************************	6,895 /E BARGAINING C	******		(1,000,000) A	ADD FUNDS. (/6,895W; /6,895 ************* HOUSE CONC	FOR COLLECTON ***********************************	(1,000,000) (1,000,000)	******		(1,000,000)
4-001 EXE AD (/6,8) ***** SEN: 6-001 EXE REI (/-1,6)	CUTIVE BUI D FUNDS FO 95W; /6,895V ************************************	OGET PREP: OR COLLECTIV /) ***********************************	6,895 /E BARGAINING (************************************	**************************************	·).	(1,000,000) A (1,000,000) W	ADD FUNDS (/6,895W; /6,895 ************************************	FOR COLLECTON ***********************************	: TIVE BARGAININ **********************************	STS (BED145/	VC).	(1,000,000) A (1,000,000) V

Program ID:

BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #:

010503000000 EET

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
70-001													
EXI	ECUTIVE REC	OUEST:						EXECUTIVE R	EOUEST:				
		-	ING FOR (2) TEM	PORARY POS	ITIONS FROM	[ANCING FOR (2) T	EMPORARY P	OSITIONS FR	OM
RE	VOLVING FU	NDS TO GENE	RAL FUNDS (BED	0145/VC).						ENERAL FUNDS (I			
(/18	8,056A; /188,0	056A)					ĺ	(/188,056A; /18	8,056A)				
***	*****	*****	*****	*****	*****	*****		********	******	*****	******	******	*****
SEN	NATE DOES N	IOT CONCUR.						HOUSE DOES	NOT CONCU	R			
		VERNOR'S REG	•					DETAIL OF G		•			
			STRATEGIC DEV	ELOPMENT C	CORPORATION	N		* *		AII STRATEGIC D	DEVELOPMEN	T CORPORAT	ION
,		6W/113,076A)	DEVEL ODMENIT	CORPORATIO	NI ACCOCIAT	F		(#102486; -113,	,	,	NT CORPORA	TION ACCOCI	ATE
` /	1 EMP HAWA 20802; -74,980		DEVELOPMENT	CORPORATIO	ON ASSOCIAT	E		(#120802; -74,9		GIC DEVELOPME	NI CORPORA	HON ASSOCI	AIE
,		TS (-98,839W)						FRINGE BENE		·			
00-001													
EXI	ECUTIVE REC	QUEST:						EXECUTIVE R	EQUEST:				
		R HI GROWTI	H INITIATIVE (BE	D145/VC).				ADD FUNDS	FOR HI GRO	WTH INITIATIVE	(BED145/VC).		
(/5,0	000,000A; /A)							(/5,000,000A; /A	,				
***	******		******	******	*****	*****				******	******	******	*****
SEN	NATE DOES N	IOT CONCUR.						HOUSE DOES	NOT CONCU	R			
AS	S AMENDED I	BY GOVERNO	R'S MESSAGE (2/7	7/17):				AS AMENDE	D BY GOVER	RNOR'S MESSAGE	(2/7/17):		
			VTH INITIATIVE							ROWTH INITIATIV	VE		
(-5,	000,000A/-5,00	00,000W).						(-5,000,000A/-5	,000,000W).				
DI	ETAIL OF GO	VERNOR'S REG	OUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
			DING (10,000,000A)						UNDING (10,000,0	00A)		
HI	GROWTH INI	TIATIVE CEILI	ING INCREASE (1	0,000,000W)				HI GROWTH II	NITIATIVE C	EILING INCREAS	E (10,000,000W)	
A			(1,000,000)			(1,000,000)	CHANGES BY MOF			(1,000,000)			(1,000,000)
W			(993,105)			(993,105)				(993,105)			(993,105)
	0.00	0.00	(1,993,105)	0.00	0.00	(1,993,105)	TOTAL CHANGES	0.00	0.00	(1,993,105)	0.00	0.00	(1,993,105)
							BUD. TOTALS						
В			2,608,516			2,608,516				2,608,516			2,608,516
W			4,321,301			4,321,301				4,321,301			4,321,301
			6,929,817			6,929,817	TOTAL BUDGET			6,929,817			6,929,817

Program ID:

Subject Committee:

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 010504000000

EET

ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOG

			SENAT	ГЕ					HOUSE			
	FY 2018 FY 2019							FY 2018			FY 2019	
SEQ#	Perm Temp Amt Perm Temp					Amt	Perm	Temp	Amt	Perm	Temp	Amt
			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

4-001

33,060 B

33,060 B

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/33,060B; /33,060B)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/33,060B; /33,060B)

ENERGY.

HOLIGE CONCLING

HOUSE CONCURS

Program ID:

BED146

NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY

Structure #: 0
Subject Committee:

010504000000

EET

ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOG

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
6-001													
			(35,000)			(35,000)	В			(35,000)			(35,000) B
RE (/-3:	5,000B; /-35,00	S FOR NON-RE0 00B)	CURRING COSTS			****		(/-35,000B; /-35	IDS FOR NON-,000B)	RECURRING CO	·	•	*****
							CHANGES BY MOF						
В			(1,940)			(1,940)				(1,940)			(1,940) B
В	0.00	0.00	(1,940)	0.00	0.00			0.00	0.00	(1,940)	0.00	0.00	(1,940) B
В	0.00	0.00		0.00	0.00	(1,940)		0.00	0.00		0.00	0.00	
В .	0.00	0.00		0.00	0.00	(1,940)	TOTAL CHANGES	0.00	0.00		0.00	0.00	

Program ID:

BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 0
Subject Committee:

010701000000

WTL

WATER AND LAND

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	2.00		1,209,705	2.00		1,209,705 W	•	2.00		1,209,705	2.00		1,209,705
_	2.00	0.00	1,209,705	2.00	0.00	1,209,705		2.00	0.00	1,209,705	2.00	0.00	1,209,705
- 1							1						
****	******	******	*******	******	*******	****		********	*****	******	******	******	*****
			JRBAN AREAS IN			1				E URBAN AREAS			E IN
			PMENT THROUG							LOPMENT THRO			
			ESIDENTIAL, CO THAT HELP TO A	,		ND				R RESIDENTIAL, NT THAT HELP T		1	
			E OF THE STATE							OPLE OF THE STA			
THE	E DESIRED PR	IVATE INVES	TMENT THROUG	GH: THE PLAN	NING AND			PRIVATE INVI	ESTMENT TH	ROUGH PLANNII	NG AND IMPL	EMENTATION	OF
			STRUCTURE IMP							VEMENTS, DEVE			
			CILITIES; THE E PARAMETERS TI			ICE				SHMENT OF PLA URAGE MIXED-U			
	VELOPMENT.	LLINES AND	TAKAMETEKSTI	HAT ENCOUR	AGL MIALD-C	JOL		TAKANLTEKS	THAT LIVEO	OKAGE WIIZED-C	OSE DE VELOT	VILIVI.	
4-001													
			9,653			9,653 W	,			9,653			9,653
EXE	ECUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREP	:			
			E BARGAINING	COSTS.			ļ			TIVE BARGAINI	NG COSTS.		
(-) -	653W; /9,653W	,	*****					(/9,653W; /9,653	- /	*****			
	NATE CONCUI		*****	******	******	****		HOUSE CONC		******	*****	*****	******
							l						
101-001			81,000			81,000 W	,			81,000			81,000
FYE	ECUTIVE REQ	HEST:	01,000			01,000		EXECUTIVE R	FOLIEST:	01,000			01,000
			NEFIT RATE INC	REASE (BED15	50/KA).				-	BENEFIT RATE I	NCREASE (BE	D150/KA).	
	,000W; /81,000			`	,		j	(/81,000W; /81,			`	,	
****	******	******	******	******	******	****		******	*****	******	******	******	*****
SEN	NATE CONCUI	RS.						HOUSE CONC	URS				
	OM HAWAII CO OLVING FUN		DEVELOPMENT A	AUTHORITY				FROM HAWAI REVOLVING F		Y DEVELOPMEN	T AUTHORIT	Y	
	TAIL OF COL	ERNOR'S REG	OLIEGE.					DETAIL OF G	OVERMORIS	DEOLUE OF			

1,373,358

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

BED150

2.00

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #:

Subject Committee:

010701000000

WTL

WATER AND LAND

1,373,358

2.00

			SENAT	E						HOUSE				
		FY 2018			FY 2019				FY 2018			FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
102-001														
			73,000			73,000	W			73,000			73,000	W
AI COI (/73 **** SEN FRO REV	MMUNITY DE ,000W; /73,000 *************** JATE CONCUL DM HAWAII C VOLVING FUN ETAIL OF GOV	R FRINGE BE EVELOPMENT DW) ***********************************	NEFIT RATE INCR DISTRICT STAFF **********************************	(BED150/KL) ************************************		*****		COMMUNITY (/73,000W; /73,************************************	FOR FRINGE DEVELOPME 0000W) ********************************		AFF (BED150/.	KL). *******	*****	
							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

1,373,358 TOTAL BUDGET

2.00

1,373,358

2.00

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			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									88,000,000			88,000,000
	31.00 10,689,417 31.00 10,689,417						W	31.00		10,689,417	31.00		10,689,417 V
_	31.00 0.00 102,139,417 31.00 0.00 102,139,417							31.00	0.00	102,139,417	31.00	0.00	102,139,417
- 1													
			ONOMIC GROWTH E AND AFFORDAB			VE				ECONOMIC GROV			
			E AND AFFORDAB OF AFFORDABLE F	· · · · · · · · · · · · · · · · · · ·	TOTRESER	V E				AND AFFORDABL FAFFORDABLE HO		O PRESERV	LTIIL
			OF AFFORDABLE F	· · · · · · · · · · · · · · · · · · ·	TOTRESER					FAFFORDABLE HO		O PRESERV	
THE				· · · · · · · · · · · · · · · · · · ·	TOTRESER	121,344	W					O PRESERV	121,344 V
THE 4-001		NVENTORY C	OF AFFORDABLE F	· · · · · · · · · · · · · · · · · · ·	TOTRESER		w		ENTORY OF	F AFFORDABLE HO		O PRESERV	
4-001 EXE	EXISTING IN CUTIVE BUD D FUNDS FO	OVENTORY C OGET PREP: R COLLECTI	OF AFFORDABLE F	IOUSING.	TOTRESER		w	EXECUTIVE B ADD FUNDS	ENTORY OF UDGET PRE FOR COLLE	F AFFORDABLE HO	DUSING.	O PRESERV	
4-001 EXE AD (/121	CUTIVE BUD D FUNDS FO: ,344W; /121,3	OGET PREP: R COLLECTI 144W)	DF AFFORDABLE F 121,344 VE BARGAINING (OUSING.		121,344	w	EXECUTIVE B ADD FUNDS (/121,344W; /12	UDGET PRE FOR COLLEG 1,344W)	F AFFORDABLE HO 121,344 P: CTIVE BARGAININ	OUSING.		121,344 \
4-001 EXE AD (/121 ******	CUTIVE BUD D FUNDS FO.	OGET PREP: R COLLECTI'	DF AFFORDABLE F	OUSING.		121,344	w	EXECUTIVE B ADD FUNDS (/121,344W; /12	UDGET PRE FOR COLLEG 1,344W)	F AFFORDABLE HO	OUSING.		121,344 \
4-001 EXE AD (/121 ******	CUTIVE BUD D FUNDS FO: ,344W; /121,3	OGET PREP: R COLLECTI'	DF AFFORDABLE F 121,344 VE BARGAINING (OUSING.		121,344	W	EXECUTIVE B ADD FUNDS (/121,344W; /12	UDGET PRE FOR COLLEG 1,344W)	F AFFORDABLE HO 121,344 P: CTIVE BARGAININ	OUSING.		121,344 \
4-001 EXE AD (/121 ******	CUTIVE BUD D FUNDS FO.	OGET PREP: R COLLECTI'	DF AFFORDABLE F 121,344 VE BARGAINING (OUSING.		121,344		EXECUTIVE B ADD FUNDS (/121,344W; /12	UDGET PRE FOR COLLEG 1,344W)	F AFFORDABLE HO 121,344 P: CTIVE BARGAININ	OUSING.		121,344 \
4-001 EXE AD (/121 ****** SEN.	CUTIVE BUD D FUNDS FO.	OGET PREP: R COLLECTI'	121,344 VE BARGAINING (OUSING.		121,344	A	EXECUTIVE B ADD FUNDS (/121,344W; /12	UDGET PRE FOR COLLEG 1,344W)	P: CTIVE BARGAININ	OUSING.		121,344 \ ********
4-001 EXE AD (/121 ***** SEN.	CUTIVE BUD D FUNDS FO.	OGET PREP: R COLLECTI 44W) **********************************	121,344 VE BARGAINING (************************************	OUSING.		121,344	A	EXECUTIVE B ADD FUNDS (/121,344W; /12	UDGET PRE FOR COLLEG 1,344W) ***********************************	121,344 P: CTIVE BARGAININ (350,000) (50,000,000)	OUSING.		121,344 V ***********************************
4-001 EXE AD (/121 ***** SEN.	CUTIVE BUD D FUNDS FO: ,344W; /121,3 ************************************	OGET PREP: R COLLECTI 44W) **********************************	121,344 VE BARGAINING (************************************	OUSING.		121,344	A	EXECUTIVE B ADD FUNDS: (/121,344W; /12 ******************* HOUSE CONCU	UDGET PRE FOR COLLEG 1,344W) ***********************************	121,344 P: CTIVE BARGAININ (350,000) (50,000,000)	OUSING.		121,344 V ***********************************
4-001 EXE AD (/121 ****** SEN. 6-001 EXE REI	CUTIVE BUD D FUNDS FO: ,344W; /121,3 ************************************	OGET PREP: R COLLECTI 44W) **********************************	121,344 VE BARGAINING (************************************	OUSING.		121,344	A	EXECUTIVE B ADD FUNDS: (/121,344W; /12 ******************* HOUSE CONCU	UDGET PRE FOR COLLE 1,344W) ***********************************	121,344 P: CTIVE BARGAININ (350,000) (50,000,000) P:	OUSING.		121,344 V ***********************************
4-001 EXE AD (/121 ****** SEN. 6-001 EXE REI (/-35)	CUTIVE BUD D FUNDS FO: ,344W; /121,3 ************** ATE CONCUI CUTIVE BUD DUCE FUNDS 0,000A; /-350,	OGET PREP: R COLLECTI 44W) **********************************	121,344 VE BARGAINING (************************************	COSTS.	******	(350,000) (50,000,000)	A	EXECUTIVE B ADD FUNDS (/121,344W; /12 ************** HOUSE CONCE EXECUTIVE B REDUCE FUN (/-350,000A; /-3	UDGET PRE FOR COLLE 1,344W) ***********************************	121,344 P: CTIVE BARGAININ (350,000) (50,000,000) P:	OUSING. NG COSTS. **********************************	******	121,344 \\ ********* (350,000) 2 (50,000,000) 7

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
			(38,000,000)			(38,000,000) T			(38,000,000)			(38,000,000)
REDU RECLA (/-38,00	ASSIFIED T 00,000T; /-3	S FOR RENTAL TO RENTAL HO 88,000,000T)	HOUSING TRU USING REVOLV	VING FUND (B	ED160/HF).	****	RECLASSIFIEI (/-38,000,000T;	IDS FOR RENTAL F O TO RENTAL F /-38,000,000T)	HOUSING REVO	DLVING FUND	(BED160/HF).	*****
FROM	I RENTAL I	HOUSING TRUS	ST FUND.				FROM RENTA	L HOUSING TR	UST FUND.			
		VERNOR'S REQ NG TRUST FUN						OVERNOR'S RI SING TRUST FU		0)		
100-001												
			3,000,000			3,000,000 P			3,000,000			3,000,000
ADD (BED10 (/3,000,	60/HF). 0,000P; /3,00	DR NATIONAL F 00,000P) *******	HOUSING TRUS			****	(BED160/HF). (/3,000,000P; /3,	FOR NATIONAL ,000,000P) ********				
		VERNOR'S REQ SING TRUST FU	UEST: UND FEDERAL	GRANT (3,000	,000)			OVERNOR'S RI DUSING TRUST	-	AL GRANT (3,0	000,000)	
101-001												
ADD TRANS	SIT-ORIEN 00A; /25,000	OR SUPPORT OF TED DEVELOP (A)	FHAWAII INTER	/HD).		****	TRANSIT-ORIE (/25,000A; /25,0	FOR SUPPORT ENTED DEVELO	OPMENT (BED	160/HD).		
SENAT	TE DOES N	OT CONCUR.					HOUSE DOES	NOT CONCUR				
INTRA	ASTATE TR	VERNOR'S REQ AVEL, MEETIN HER (25,000)	UEST: IG RELATED EX	KPENSES, TRA	INING,		INTRASTATE 7	OVERNOR'S RI TRAVEL, MEET OTHER (25,000)	TING RELATED	EXPENSES, T	RAINING,	

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
02-001												
			57,000			57,000 W			57,000			57,000
AD (/57,	DD FUNDS FO ,000W; /57,00	OR HOUSING DI 0W)	`		******	****	(/57,000W; /57,0	FOR HOUSING 000W) *******	DEVELOPMEN	`). *******	*****
			VING FUND						OLVING FUND	1		
TRA INS	57,000 57 EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). //57,000W; /57,000W) EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). //57,000W; /57,000W) EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR HOUSING FUND. DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR HOUSING FUND. DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR HOUSING FUNDS. FRANSPORTATION OUT OF STATE, SUBSISTENCE ALLOWANCE, NSURANCE, RENTAL OF EQUIPMENT, OTHER (57,000)						TELEGRAPH, A TRANSPORTA INSURANCE, I	TION OUT OF		TENCE ALLOV	*	
03-001			78,000			86,000 W			78,000			86,000
AD EXF (/78,	PENSES (BED ,000W; /86,00	OR EXPANDED 10160/HF). 0W)	HOUSING GOA			****	EXPENSES (BE (/78,000W; /86,0	FOR EXPANDE ED160/HF). 000W) *******	ED HOUSING GO		HER CURRENT	*****
FRC	OM HOUSING	FINANCE REV	OLVING FUND				FROM HOUSIN	NG FINANCE R	EVOLVING FUI	ND.		
INS	URANCE, SE		UEST: SASIS, DUES AN 8,000; FY19: 86,		IONS,				EQUEST: E BASIS, DUES	AND SUBSCRI	PTIONS,	

Program ID:

BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

Structure #:

010800000000

HOUSING

Subject Committee: HOU SENATE HOUSE FY 2018 FY 2019 FY 2018 FY 2019 SEO# Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt 104-001 108,000 148,000 W 108,000 148,000 W EXECUTIVE REQUEST: EXECUTIVE REQUEST: ADD FUNDS FOR LAND AND BUILDING RENT AND OTHER EXPENSE ADD FUNDS FOR LAND AND BUILDING RENT AND OTHER EXPENSE (BED160/HA). (BED160/HA). (/108,000W; /148,000W) (/108,000W; /148,000W) SENATE CONCURS. HOUSE CONCURS FROM DWELLING UNIT REVOLVING FUND. FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: RENT AND OTHER EXPENSE (FY18: 108,000; FY19: 148,000) RENT AND OTHER EXPENSE (FY18: 108,000; FY19: 148,000) 105-001 94,000 W 94,000 EXECUTIVE REQUEST: EXECUTIVE REQUEST: ADD FUNDS FOR NEW TELEPHONE SYSTEM (BED160/HA). ADD FUNDS FOR NEW TELEPHONE SYSTEM (BED160/HA). (/94.000W; /W) (/94,000W; /W) SENATE CONCURS. HOUSE CONCURS FROM DWELLING UNIT REVOLVING FUND. FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (94,000) TELEPHONE SYSTEM (94,000) (350,000) CHANGES BY MOF (350,000)(350,000)(350,000) A Α 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 0.00 0.00 (84,937,656) TOTAL CHANGES 0.00 0.00 0.00 0.00 (84,891,656)(84,891,656) (84,937,656)**BUD. TOTALS** N 3,100,000 3,100,000 3,100,000 3,100,000 N W 31.00 11,101,761 31.00 11,147,761 31.00 11,147,761 31.00 11,101,761 W 3,000,000 3,000,000 3,000,000 3,000,000 P 17.201.761 TOTAL BUDGET 31.00 17,247,761 31.00 31.00 17,247,761 31.00 17,201,761

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #:

110103050000

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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						ı						
***	******	******	******	******	******	*****	*******	*****	*******	******	******	*****
ALL BUI ALL SIM	OCATION PE OGETING AN PHASES OF PLIFY AND N	ROCESS BY TI D ANALYSES PROGRAM SO	AND IMPROVE TH HOROUGH PLANN , THROUGH SOUN COPE AND FUNDII TLY TIE PROGRAN CISIONS.	NING, PROGR ND RECOMME NG, AND BY 1	AMMING, AN ENDATIONS C EFFORTS TO	D	ALLOCATION BUDGETING, A ALL PHASES O	PROCESS BY AND ANALY OF PROGRAM D MORE DIR	TE AND IMPROVE Y THOROUGH PLA SIS THROUGH SO A SCOPE AND FUN ECTLY TIE PROGE DECISIONS.	ANNING, PROC UND RECOMI NDING AND B	GRAMMING, MENDATION Y EFFORTS T	S ON TO
4-001			73,564			73,564 A			73,564			73,564 A
			2,057			2,057 U			2,057			2,057 U
AD (/73,	564A; /73,564	R COLLECTIV A)	VE BARGAINING (*****	*****	(/73,564A; /73,5	FOR COLLEC 564A)	P: CTIVE BARGAININ		******	*****
SEN	ATE CONCU	RS.					HOUSE CONC	URS				
6-001			(604,500)			(604,500) A			(604,500)			(604,500) A
RE (/-60	4,500A; /-604	S FOR NON-R ,500A)	ECURRING COSTS		,	*****	(/-604,500A; /-6	NDS FOR NOT 604,500A)	P: N-RECURRING CO	`	,	*****
	ATE CONCU	DC					HOUSE CONC	IDC				

Program ID:

BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 11
Subject Committee:

110103050000

WAM

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
51-001													
			(5,854,667)			(5,854,667)	U			(5,854,667)			(5,854,667) U
REI HON (/-5,8	ME LANDS (B 854,667U; /-5,8	S FOR FRING UF101/AA). 854,667U)	E BENEFITS FOR C					HOME LANDS (/-5,854,667U;	NDS FOR FRI G (BUF101/AA /-5,854,667U)	NGE BENEFITS FC			
101-001			55,476			55,476	A			55,476			55,476 A
AD (BUI (/55,	F101/BA). 476A; /55,476.	R FULL-YEA	R FUNDING FOR (2	,				(BUF101/BA). (/55,476A; /55,4	FOR FULL-Y 476A)	EAR FUNDING FO			
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
PER: #970	TAIL OF GOV SONAL SERV 002O; 27,618 E NUAL TELEPI	VICES FOR (2) EACH)	PERM BUDGET A	NALYST V S	R24 (#97001O,			DETAIL OF GO PERSONAL SE (#970010, #970 ANNUAL TEL	ERVICES FOR 0020; 27,618 I	R (2) PERM BUDGE EACH)	T ANALYST V	/ SR24	
A U			(475,460) (5,852,610)			(475,460) (5,852,610)	CHANGES BY MOF			(475,460) (5,852,610)			(475,460) A (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

Program ID:

BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

HIDICIARY AND LABOR

			SENAT	TE.					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			36,045,294			36,045,294 A			36,045,294			36,045,294
			2,854,560			2,854,560 B			2,854,560			2,854,560
			841,250			841,250 N			841,250			841,250
			213,261			213,261 W			213,261			213,261
			12,196			12,196 P			12,196			12,196
_	0.00	0.00	39,966,561	0.00	0.00	39,966,561	0.00	0.00	39,966,561	0.00	0.00	39,966,561
- 1												
***	******	*******	******	******	******	*****	*******	******	*******	******	******	*****
BAR ADJ	RGAINING AC USTMENT PI	GREEMENTS I	IDING FOR STATE FOR INCLUDED E BY THE APPROP	MPLOYEES A	ND PAY	RS	BARGAINING	AGREEMEN' S PROVIDED	FUNDING FOR STA ITS FOR INCLUDED FOR BY THE APP SES.	D EMPLOYEES	S AND PAY	RDERS
4-001									22.444			
			93,444			93,444 B			93,444			93,444
AD (/93,	444B; /93,444	R COLLECTIV B)	/E BARGAINING (*****	*****	(/93,444B; /93,4	FOR COLLEC 44B)	o: TTIVE BARGAININ		*****	****
SEN	ATE CONCU	RS.					HOUSE CONCU	JRS				
6-001			(36,045,294)			(36,045,294) A			(36,045,294)			(36,045,294)
			(2,854,560)			(2,854,560) B			(2,854,560)			(2,854,560)
			(841,250)			(841,250) N			(841,250)			(841,250)
			(213,261)			(213,261) W			(213,261)			(213,261)
			(12,196)			(12,196) P			(12,196)			(12,196)
RE (/-36	5,045,294A; /-3	S FOR NON-R 66,045,294A)	ECURRING COSTS	` ′	*****	*****	(/-36,045,294A;	DS FOR NON /-36,045,294A	V-RECURRING CO	` ′		*****
SEN	ATE CONCU	KO.					HOUSE CONCL) KS				
A			(36,045,294)			(36,045,294) CHANGES BY MOF			(36,045,294)			(36,045,294)
В			(2,761,116)			(2,761,116)			(2,761,116)			(2,761,116)
ь												

Program ID:

BUF102

COLLECTIVE BARGAINING STATEWIDE

110103070000 Structure #: Subject Committee:

JDL

JUDICIARY AND LABOR

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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						
В			93,444			93,444				93,444			93,444 B
_			93,444			93,444	TOTAL BUDGET			93,444			93,444

Program ID:

BUF103

VACATION PAYOUT - STATEWIDE

Structure #:

110103080000

ubject Con	mittee:	WAM	WAYS AND	MEANS									
			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
_	0.00	0.00	0	0.00	0.00	0	<u> </u>	0.00	0.00	0	0.00	0.00	0
- 1													
FOR	ALL STATE		NTRALIZED ANN S EXCEPT THE D VAII.			N	CHANGES BY MOF	OBJECTIVE: T		CENTRALIZED, ENTS.	ANNUAL VAC	CATION PAYO	UT
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	
_	0.00	0.00		0.00	0.00	0	BUD. TOTALS	0.00	0.00		0.00	0.00	
_													
							TOTAL BUDGET						

Program ID:

BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203010000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		2,024,205	14.00		2,024,205 A	14.00		2,024,205	14.00		2,024,205
	9.00		11,674,867	9.00		11,674,867 T	9.00		11,674,867	9.00		11,674,867
	1.00		105,073	1.00		105,073 U	1.00		105,073	1.00		105,073
_	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						<u> </u>	1					
****	******	*****	******	*****	*****	****	*******	*****	******	******	******	****
			IE VALUE, INVES E PLANNING, THE			E			E THE VALUE, INV FIVE PLANNING, I	,		
			ING POLICIES, TI)F			DLICIES, TIMELY			
			THE ESTABLISH			51			ISHMENT OF APP			
			OLS AND PROCEI				CONTROLS AN					
4-001			19,964			19,964 A			19,964			19,964
			9,825			9,825 T			9,825			9,825
			4,746			4,746 U	1		4,746			4,746
	CUTIVE BUD						EXECUTIVE B					
			E BARGAINING (COSTS.			!		CTIVE BARGAININ	NG COSTS.		
	964A; /19,964		******				(/19,964A; /19,9		*****			
	ATE CONCUI		*****	******	*****	*****	HOUSE CONCU		*****	*******	*****	******
SEN	ATE CONCU	CS.					HOUSE CONCE	JK5				
6-001			(2,250)			(2,250) A			(2,250)			(2,250)
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PREI	P:			
REI	DUCE FUNDS	FOR NON-RI	ECURRING COSTS	S (BUF115/CA)).		REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (BUF115/0	CA).	
(/-2,2	250A; /-2,250A	.)					(/-2,250A; /-2,25	50A)				
****	******	******	******	******	******	*****	********	*****	******	******	*******	*****
							1					

Program ID:

BUF115

FINANCIAL ADMINISTRATION

110203010000 Structure #:

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			22,794			22,794	A			22,794			22,794 A
AI (BU (/22 **** SEN	F115/CA). ,794A; /22,794 ************************************	R FULL-YEAI A)	R FUNDING FOR (,		***		(BUF115/CA). (/22,794A; /22,7	FOR FULL-Y 94A) ************************************	EAR FUNDING FO	` /		
		/ICES FOR (1) HONE CHARC	PERM ACCOUNT	ANT III SR20	(#97008O; 22,67	4)			RVICES FOR 74)	. (1) PERM ACCOU	INTANT III SR	20	
		\ /	PERM ACCOUNT	ANT III SR20	/#97008O; 22,67		CHANGES BY MOF	PERSONAL SE (#97008O; 22,63	RVICES FOR 74)	. (1) PERM ACCOU	INTANT III SR	20	40,508 A
ANI		\ /	PERM ACCOUNT GES (120)	ANT III SR20	(#97008O; 22,67		CHANGES BY MOF	PERSONAL SE (#97008O; 22,63	RVICES FOR 74)	(1) PERM ACCOU	INTANT III SR	20	40,508 <i>A</i> 9,825 T
ANI		\ /	PERM ACCOUNT GES (120) 40,508	ANT III SR20 (/#97008O; 22,67	40,508	CHANGES BY MOF	PERSONAL SE (#97008O; 22,63	RVICES FOR 74)	(1) PERM ACCOU ARGES (120) 40,508	INTANT III SR	20	
ANI A T		\ /	PERM ACCOUNT GES (120) 40,508 9,825	0.00	0.00	40,508 9,825	CHANGES BY MOF TOTAL CHANGES	PERSONAL SE (#97008O; 22,63	RVICES FOR 74)	(1) PERM ACCOU ARGES (120) 40,508 9,825	O.00	0.00	9,825 T
ANI A T	NUAL TELEPI	HONE CHARC	PERM ACCOUNT GES (120) 40,508 9,825 4,746			40,508 9,825 4,746		PERSONAL SE (#97008O; 22,67 ANNUAL TELI	RVICES FOR 74) EPHONE CHA	40,508 9,825 4,746			9,825 T 4,746 U
ANI A T U	NUAL TELEPI 0.00	HONE CHARC	PERM ACCOUNT GES (120) 40,508 9,825 4,746 55,079	0.00		40,508 9,825 4,746 55,079	TOTAL CHANGES	PERSONAL SE (#970080; 22,67 ANNUAL TELI	RVICES FOR 74) EPHONE CHA	(1) PERM ACCOL ARGES (120) 40,508 9,825 4,746 55,079	0.00		9,825 T 4,746 U 55,079 2,064,713 A
ANI A T U A	0.00 14.00	HONE CHARC	PERM ACCOUNT GES (120) 40,508 9,825 4,746 55,079 2,064,713	0.00		40,508 9,825 4,746 55,079 2,064,713	TOTAL CHANGES	PERSONAL SE (#970080; 22,6; ANNUAL TELI 0.00 14.00	RVICES FOR 74) EPHONE CHA	40,508 9,825 4,746 55,079 2,064,713	0.00		9,825 T 4,746 U 55,079

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 1:
Subject Committee:

110306010000

JDL

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	106.00		20,418,249	106.00		20,418,249 X	106.00		20,418,249	106.00		20,418,249
_	106.00	0.00	20,418,249	106.00	0.00	20,418,249	106.00	0.00	20,418,249	106.00	0.00	20,418,249
- 1							I					
***	*****	*****	******	******	******	*****	*******	*****	******	******	*****	*****
OBJ	ECTIVE: TO	ADMINISTER	THE RETIREMEN	T AND SURV	IVOR BENEF	TS	OBJECTIVE: T	O ADMINIST	ER THE RETIREM	MENT AND SU	RVIVOR BEN	EFITS
PRC	GRAM FOR S	STATE AND O	COUNTY MEMBER	RS AND TO AN	NTICIPATE A	ND	PROGRAM FO	R STATE AN	D COUNTY MEM	BERS AND AN	TICIPATE A	ND
EXC	CEED THEIR I	NEEDS; TO M	ANAGE THE RET	IREMENT SYS	STEM'S (ERS)		EXCEED THEI	R NEEDS; TO	MANAGE THE R	ETIREMENT S	SYSTEM'S (EI	RS)
			BLE AND COST-EF		,				SIBLE AND COST		,	
			STMENTS IN ACC			RY			VESTMENTS IN A			IARY
	INDARDS; AN /IRONMENT		DE AN OPEN AND) PARTICIPAT	TVE WORK		STANDARDS; ENVIRONMEN		E AN OPEN AND P	PARTICIPATIV	E WORK	
ENV	/ IRONWEN I	FOR STAFF.					ENVIRONMEN	II FOR STAF	г.			
4-001												
			234,559			234,559 X	1		234,559			234,559 X
EXE	ECUTIVE BUI	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
AΓ	DD FUNDS FO	R COLLECTI	VE BARGAINING	COSTS.			ADD FUNDS	FOR COLLEC	CTIVE BARGAINII	NG COSTS.		
(/23-	4,559X; /234,5	59X)					(/234,559X; /234	4,559X)				
****	******	*****	******	******	******	*****	********	******	******	******	*****	*****
SEN	IATE CONCU	RS.					HOUSE CONC	URS				
6-001												
			(6,950,000)			(6,950,000) X			(6,950,000)			(6,950,000) X
EXE	ECUTIVE BUI	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
			ECURRING COST	S (BUF141/FA).				N-RECURRING CO	OSTS (BUF141/	FA).	
(/-6,	950,000X; /-6,	950,000X)			:		(/-6,950,000X; /-	-6,950,000X)		•	•	
	*****	*****	******	******	******	*****	********	*****	*****	*****	*****	*****

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

110306010000 Structure #: Subject Committee:

JDL

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			673,128			673,158 X			673,128			673,158
EXI	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
AI	OD FUNDS FO	OR FRINGE BEN	NEFIT RATE INC	REASE (BUF1-	41/FA).		ADD FUNDS I	FOR FRINGE E	BENEFIT RATE I	NCREASE (BU	F141/FA).	
(/67	3,128X; /673,1	158X)					(/673,128X; /673	3,158X)				
****	*****	*****	******	*****	******	****	*******	******	*****	*****	*****	*****
SEN	NATE CONCU	JRS.					HOUSE CONCU	JRS				
Di	ETAIL OF GO	VERNOR'S REQ	MIEST.				DETAIL OF G	OVERNOR'S R	FOLIEST:			
			28; FY19: 673,158)					3,128; FY19: 673	158)		
								•				
101-001												
			238,200			13,200 X			238,200			13,200
			,									
EXI	ECUTIVE REC	OUEST:					EXECUTIVE R	EOUEST:				
	ECUTIVE REC	•	PERSONALLY ID	ENTIFIABLE :	INFORMATION	1	EXECUTIVE RI ADD FUNDS I		S PERSONALLY	' IDENTIFIABI	LE INFORMATI	ON
AI		OR MEMBERS F	,	ENTIFIABLE :	INFORMATION	1		FOR MEMBER	S PERSONALLY	' IDENTIFIABL	LE INFORMATI	ON
AI PRO	OD FUNDS FO	OR MEMBERS F BUF141/FA).	,	ENTIFIABLE :	INFORMATION	1	ADD FUNDS I	FOR MEMBER (BUF141/FA).	S PERSONALLY	' IDENTIFIABI	LE INFORMATI	ON
AI PRO (/23	DD FUNDS FO DTECTION (B 8,200X; /13,20	OR MEMBERS F BUF141/FA). 00X)	,				ADD FUNDS I PROTECTION ((/238,200X; /13,	FOR MEMBER (BUF141/FA). 200X)	S PERSONALLY			
AI PRO (/23	DD FUNDS FO DTECTION (B 8,200X; /13,20	OR MEMBERS F BUF141/FA). 00X)	PERSONALLY ID				ADD FUNDS I PROTECTION ((/238,200X; /13,	FOR MEMBER (BUF141/FA). 200X)				
AI PRO (/23 **** SEN	DD FUNDS FO DTECTION (B 18,200X; /13,20 ************************************	OR MEMBERS F BUF141/FA). 00X)	PERSONALLY ID				ADD FUNDS I PROTECTION ((/238,200X; /13,	FOR MEMBER (BUF141/FA). 200X) ***********************************	******			
AI PRO (/23 **** SEN	DD FUNDS FO DTECTION (B 18,200X; /13,20 ************************************	OR MEMBERS F BUF141/FA). 000X) *********************************	PERSONALLY ID	******	******		ADD FUNDS I PROTECTION ((/238,200X; /13, ************************************	FOR MEMBER (BUF141/FA). 200X) ***************** JRS XECUTIVE RE	******	******	******	
AI PRO (/23 **** SEN DI REI	DD FUNDS FO DTECTION (B 18,200X; /13,20 ************************************	OR MEMBERS F BUF141/FA). 000X) *********************************	PERSONALLY ID ***************************** QUEST: MACHINERY A1	******	******		ADD FUNDS I PROTECTION ((/238,200X; /13, ************************************	FOR MEMBER BUF141/FA). 200X) ****************** JRS XECUTIVE RE MAINTENANC	********************QUEST:	**************************************	******	

Program ID:

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #:

110306010000

			SENA	ATE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												
			1,538,900			339,900 X			1,538,900			339,900
AI (BU (/1, ***** SEN DI CO REI MA MA REI (13: OR. STC	JF141/FA). 538,900X; /339 ************* NATE CONCUETAIL OF GO MPUTER AND M. JINTENANCE JINTENANCE PAIR AND M. 5,000) ACLE DATAI DRAGE ARR	OR UPGRADE TO 9,900X) **********************************	OMATION SYST MACHINERY A RDWARE AND S MONTHLY DA CE X5-2 WITH Z	TEM (FY18: 420 AND EQUIPME SOFTWARE AI TABASE MAIN	0,000) NT SPECIAL NUAL NTENANCE ILE SYSTEM	****	(BUF141/FA). (/1,538,900X; /3 ***************** HOUSE CONC DETAIL OF G COMPUTER A (FY18: 420,000 REPAIR AND I MAINTENANC MAINTENANC REPAIR AND I (135,000) ORACLE DAT. STORAGE ARI	FOR UPGRAD 339,900X) **********************************	UTOMATION SY CE - MACHINER HARDWARE AN CE - MONTHLY I ANCE X5-2 WIT	'STEM Y AND EQUIPM D SOFTWARE DATABASE MA	************* MENT SPECIAL ANNUAL AINTENANCE FILE SYSTEM	****
104-001												
10.001			299,000			316,000 X			299,000			316,000
AI (/29	99,000X; /316,0	OR OTHER CUR 000X)	RRENT EXPENSI	,			(/299,000X; /31	FOR OTHER C 6,000X)	CURRENT EXPE	·		
	NATE CONCU						HOUSE CONC					
LEG AU AC	GAL - ATTOR DIT FEES (FY	Y18: 45,000; FY1 S (FY18: 20,000;	L FOR MEDICAL 9: 57,000)	. BOARD (184,	000)		LEGAL - ATTO AUDIT FEES (I	FY18: 45,000; F ES (FY18: 20,00	RAL FOR MEDIC	`	34,000)	

15,838,166 X

15,838,166

17,223,936

17,223,936

106.00

106.00

106.00

106.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

X

106.00

106.00

BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #:

110306010000 JDL

17,223,936

17,223,936

106.00

106.00

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
) #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
5-001													
			771,900			793,100	X			771,900			793,100
EXE	CUTIVE REQ	OUEST:						EXECUTIVE RI	EQUEST:				
ADI	D FUNDS FO	R MAINTENAI	NCE AND EQUIPN	MENT (BUF14	1/FA).			ADD FUNDS I	FOR MAINTE	NANCE AND EQU	JIPMENT (BUI	F141/FA).	
(/771	,900X; /793,1	00X)					į	(/771,900X; /793	3,100X)				
****	******	******	******	******	*****	****		*******	******	******	******	*****	*****
SENA	ATE CONCU	RS.						HOUSE CONCU	JRS				
DET	TAIL OF GOV	VERNOR'S REQ	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
REPA	AIR AND MA	INTENANCE,	SPECIAL MAINTE	ENANCE (FY	18: 322,400; FY	19:		REPAIR AND N	MAINTENAN	CE, SPECIAL MAI	NTENANCE		
410,6	(00)							(FY18: 322,400;	FY19: 410,60	0)			
(25) (COMPUTERS	S - DESKTOP (1	1,500 EACH)					(25) COMPUTE	RS - DESKTO	OP (1,500 EACH)			
` /		`	Y18: 2,000 EACH)					` /		PS (FY18: 2,000 EA	,		
` '		`	(19: 2,000 EACH)					` '		S (FY19: 2,000 EAC	,		
` /			(FY18: 1,000 EAC	·				` /		DS (FY18: 1,000 E	,		
			SOLUTIONS (300,0)00)						ER SOLUTIONS (3	300,000)		
		QUIPMENT (F' R MACHINE (F'	, ,					NETWORKING	•	E (FY18: 35,000)			
		,	PER (FY18: 35,000)							PAPER (FY18: 35,0	000)		
	,		MANAGEMENT S	YSTEM (FY1:	8: 25 000)					RY MANAGEMEN	,		
TILL.	DESIL THE	IIII IIII III	.min.rozment s	I SI LIVI (I I I I	3. 23,000)			(FY18: 25,000)	D III V EI II OI	ici iii ii	(I DIDILM		
\$300.	000 NON-RE	CURRING.						()					
								\$300,000 NON-I	RECURRING.				
							· 						
							CHANGES BY MOF						
X _			(3,194,313)			(4,580,083)				(3,194,313)			(4,580,083)
	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)
_						<u>_</u>	BUD. TOTALS			<u> </u>			<u>_</u>

15,838,166

15,838,166 TOTAL BUDGET

Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #:

110306030000 JDL

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	57.00		7,099,272	57.00		7,099,272 T	57.00		7,099,272	57.00		7,099,272
-	57.00	0.00	7,099,272	57.00	0.00	7,099,272	57.00	0.00	7,099,272	57.00	0.00	7,099,272
- 1												
ELI ANI EM	GIBLE ACTIV D THEIR DEP PLOYEE-BEN	E AND RETIR ENDENTS BY EFICIARIES A	HEALTH AND LIF ED STATE AND C I) PROVIDING QU ND DEPENDENT- AND STATE LEGA	OUNTY PUBI JALITY SERV BENEFICIAR	LIC EMPLOYEES TICE LEVELS TO IES, AND 2)	S	ELIGIBLE ACT AND THEIR DE EMPLOYEE-BE	TVE AND RE EPENDENTS I ENEFICIARIE	ER HEALTH AND TIRED STATE AN BY PROVIDING Q IS AND DEPENDE AL AND STATE LI	D COUNTY PU UALITY SERV NT-BENEFICL	JBLIC EMPLO /ICE LEVELS ARIES AND	YEES
4-001			70,807			70,807 T			70,807			70,807
AI (/70 ****	,807T; /70,807	R COLLECTIV Γ)	E BARGAINING (******	***	(/70,807T; /70,80	FOR COLLEC 07T) ******	o: TIVE BARGAININ		******	*****
6-001	NATE CONCO	KS.				l	HOUSE CONCE					
			(2,400)			(2,400) T			(2,400)			(2,400)
RE	,400T; /-2,400T	S FOR NON-RE	CURRING COSTS			***	(/-2,400T; /-2,40	IDS FOR NON 0T)	o: N-RECURRING CO	`	,	*****

Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000 Subject Committee:

JDL

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			323,709			323,709 T			323,709			323,709
AI (/32 **** SEN	3,709T; /323,7 ************************************	OR FRINGE BEN 109T) ************************************	VEFIT RATE INC			****	(/323,709T; /323 ***********************************	FOR FRINGE BI 3,709T) ************************************	******			*****
101-001			44,369			44,369 T			44,369			44,369
AI (BU (/44	JF143/EU). -,369T; /44,369	OR FULL-YEAR OT)	FUNDING FOR (` '		****	EXECUTIVE RI ADD FUNDS I (BUF143/EU). (/44,369T; /44,36	FOR FULL-YEA 69T)				N
SEN	NATE CONCU	JRS.					HOUSE CONCU	URS				
PEF	RSONAL SER	VERNOR'S REQ VICES FOR (1) F 7010O; 27,618) TS (16,571)	UEST: PERM BENEFITS	COMPLIANC	CE AUDIT		DETAIL OF G PERSONAL SE SPECIALIST (# FRINGE BENEI	970100; 27,618)) PERM BENEF	ITS COMPLIA	NCE AUDIT	

Program ID:

BUF143

HAWAII EMPLOYER UNION TRUST FUND

Structure #: 110306030000

			SENAT	E						HOUSE			
		FY 2018	521111		FY 2019				FY 2018	HOUSE		FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
	1.00		48,314	1.00		91,829	T	1.00		48,314	1.00		91,829
AI EMI (1.0 ***** SEN DE (1) I FRI TEL CON	PLOYER-UNIC 0/48,314T; 1.00 ***********************************	NENT POSITIC N TRUST FUN 91,829T) ************ S. ERNOR'S REQ SS ANALYST S (FY18: 17,15; UAL LINE (FY K, CHAIR, TEL		**************************************	57,168)	•		EMPLOYER-UI (1.00/48,314T; 1 ************************************	MANENT POSI NION TRUST I .00/91,829T) ************************************	ST	U). ************* 1) 1: 360)		*****
							CHANGES BY MOF						
T	1.00		484,799	1.00		528,314		1.00		484,799	1.00		528,314
-	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
	5 0.00		7.504.071	5 0.00		7,627,586	BUD. TOTALS	58.00		7,584,071	58.00		7 (27 506
T	58.00		7,584,071	58.00		1,021,500		30.00		7,504,071	36.00		7,627,586

Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

IDI

Subject Con	nmittee:	JDL	JUDICIAR	Y AND LABO	R							
			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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												
OB. STA CRI WIT MA AN	IECTIVE: TO ATUTORILY I MINAL, MEN TH THE HAW NAGE DEPUT	SAFEGUARD ENTITLED AN ITAL COMMI' AII RULES OF IY PUBLIC DI OS AND MAIN	THE RIGHTS OF I D EFFECTIVE LEG TMENT, AND FAM F PROFESSIONAL EFENDER AND SU TAIN QUALITY T	INDIVIDUALS GAL REPRESI MILY CASES I CONDUCT; T JPPORT SERV	S BY PROVIDI ENTATION IN N COMPLIAN O PRUDENTL ICE RESOURG	NG CE Y	OBJECTIVE: T STATUTORILY CRIMINAL, MI WITH THE HA MANAGE DEP	O SAFEGUA Y ENTITLED ENTAL COM WAII RULES UTY PUBLIO ADS; TO MA	RD THE RIGHTS O AND EFFECTIVE MITMENT, AND F OF PROFESSION C DEFENDER AND INTAIN QUALITY F.	OF INDIVIDUA LEGAL REPRI AMILY CASES AL CONDUCT SUPPORT SEI	LS BY PROVESENTATION S IN COMPLI ; TO PRUDEN RVICE RESO	IDING IN ANCE ITLY URCES
4-001			247,017			247,017 A			247,017			247,017 A
AI (/24 ***	7,017A; /247,0	OR COLLECTI 017A) ************************************	VE BARGAINING		*****	*****	(/247,017A; /24	FOR COLLE 7,017A) ********	P: CTIVE BARGAINII		******	*****
							I					
6-001			(2,200)			(2,200) A	ı		(2,200)			(2,200) A
RE (/-2,	200A; /-2,200	S FOR NON-R A) *******	ECURRING COST	`	,	*****	(/-2,200A; /-2,20	NDS FOR NO.	P: N-RECURRING CC	`	,	*****

Program ID:

BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 10
Subject Committee:

100301000000 ee: JDL

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			20,126			20,126 A			20,126			20,126 A
AD (BUI (/20,	F151/HA). 126A; /20,126	OR FULL-YEAF 5A) *******	R FUNDING FOR (****	EXECUTIVE RE ADD FUNDS F (BUF151/HA). (/20,126A; /20,12 ************************************	OR FULL-YE. 6A) ******	AR FUNDING FO	,		
PERS 19,74 TEL	SONAL SER 46)	VERNOR'S REC VICES FOR (1) ARGES (180)	QUEST: PERM CLERICAL	. SUPERVISO	R (#97005O;		DETAIL OF GO PERSONAL SER (#970050; 19,740 TELEPHONE CH SUPPLIES (200)	CVICES FOR (6) HARGES (180)	1) PERM CLERIO	CAL SUPERVIS	SOR	

A			264,943			264,943	CHANGES BY MOF			264,943			264,943	A
	0.00	0.00	264,943	0.00	0.00	264,943	TOTAL CHANGES	0.00	0.00	264,943	0.00	0.00	264,943	
A	84.50		11,379,275	84.50		11,379,275	BUD. TOTALS	84.50		11,379,275	84.50		11,379,275	A
	84.50		11,379,275	84.50		11,379,275	TOTAL BUDGET	84.50		11,379,275	84.50		11,379,275	

Program ID:

BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #:

110203030000

			SENAT	E						HOUSE			
EQ#	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt		Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
			348,779,569			348,779,569	A			348,779,569			348,779,569
_	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													
****	*****	*****	******	*****	*****	*****		******	*****	******	*****	*****	****
	ECTIVE: TO N ELY AND AC		ECORD DEBT SER NNER.	LVICE PAYME	ENTS IN A			OBJECTIVE: TO TIMELY AND A		D RECORD DEBT MANNER.	SERVICE PAY	MENTS IN A	
90-001			(8,296,310)				A			(8,296,310)			
REI (/-8,2	296,310A; /A)	FOR DEBT S	SERVICE PAYMEN			*****		(/-8,296,310A; /A	DS FOR DEE A)	3T SERVICE PAYM			*****
SEN	ATE CONCUI	RS.						HOUSE CONCU	JRS				
PRIN	TAIL OF GOV NCIPAL (-8,12 EREST (-168,8	7,432)	QUEST:					DETAIL OF GO PRINCIPAL (-8, INTEREST (-168	,127,432)	REQUEST:			
SEE	BUF721 SEQ.	NO. 90-002.						SEE BUF721 SE	EQ. NO. 90-00)2.			
90-002						29,682,522	A						29,682,522
AD! (/A; /	/29,682,522A)	R DEBT SERV	VICE PAYMENTS (*****	*****		(/A; /29,682,522	FOR DEBT SI A)	ERVICE PAYMEN	`		*****
SEN	ATE CONCUI	RS.						HOUSE CONCU	JRS				
PRIN	TAIL OF GOV ICIPAL (10,20 EREST (19,476	06,276)	QUEST:					DETAIL OF GO PRINCIPAL (10 INTEREST (19,4	,206,276)	REQUEST:			
SEE	BUF721 SEQ.	NO. 90-001.						SEE BUF721 SE	EQ. NO. 90-00	01.			
A			(8,296,310)			29,682,522	CHANGES BY MOF			(8,296,310)			29,682,522
_	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

Program ID:

BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 1
Subject Committee:

110203030000

WAM

			CENAT	2112							HOUGE			
			SENAT	. Ł							HOUSE			
	FY 2018 FY 2019 Perm Temp Amt Perm Temp Amt									FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
A			340,483,259			378,462,091	BUD. TOTALS				340,483,259			378,462,091 A
-			340,483,259			378,462,091	TOTAL BUDGET	Γ			340,483,259			378,462,091

Program ID:

BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #:

070101960000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q# Pe	erm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			300,769,119			300,769,119	A			300,769,119			300,769,119
	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													
******	******	*****	******	******	*****	*****		******	*****	******	*****	******	*****
		AKE AND R URATE MA	RECORD DEBT SER NNER.	LVICE PAYME	ENTS IN A			OBJECTIVE: TO TIMELY AND		ND RECORD DEBT : MANNER.	SERVICE PAY	MENTS IN A	L
90-001			(7,154,301)				A			(7,154,301)			
(/-7,154,301	FUNDS I IA; /A)	FOR DEBT S	SERVICE PAYMEN			****		(/-7,154,301A; /A	IDS FOR DE	BT SERVICE PAYN	`	,	****
SENATE C								HOUSE CONCU					
DETAIL O PRINCIPAI INTEREST	L (-7,008		EQUEST:					DETAIL OF G PRINCIPAL (-7, INTEREST (-14	,008,669)	S REQUEST:			
SEE BUF72	25 SEQ. N	NO. 90-002.						SEE BUF725 SE	EQ. NO. 90-0	02.			
90-002						25,596,641	A						25,596,641
(/A; /25,596	NDS FOR 6,641A)	DEBT SERV	VICE PAYMENTS (,	*****	****		(/A; /25,596,641	FOR DEBT S A)	SERVICE PAYMEN'	`	,	*****
SENATE C	ONCUR	S.						HOUSE CONCU	URS				
DETAIL O PRINCIPAI INTEREST	L (8,801,3	/	EQUEST:					DETAIL OF G PRINCIPAL (8,3 INTEREST (16,	801,354)	S REQUEST:			
SEE BUF72								SEE BUF725 SE		01.			
			(7.154.201)			25.50(.641	CHANCES BY MOE			(7.154.201)			25.50(.(1)
Α			(7,154,301)			25,596,641	CHANGES BY MOF			(7,154,301)			25,596,641
(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

Program ID:

BUF725

DEBT SERVICE PAYMENTS - DOE

070101960000 Structure #: Subject Committee:

WAM

			SENAT	TE .							HOUSE			
		FY 2018			FY 2019					FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
A			293,614,818			326,365,760	BUD. TO	ΓALS			293,614,818			326,365,760 A
			293,614,818			326,365,760	TOTAL BU	DGET			293,614,818			326,365,760

Program ID:

BUF728

DEBT SERVICE PAYMENTS - UH

Structure #:

070308960000

			SENAT	ſΕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	-
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			111,314,248			111,314,248	A			111,314,248			111,314,248
	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							1						
****	*****	*****	******	******	*****	*****		*****	******	*******	******	*****	*****
		MAKE AND R CURATE MA	RECORD DEBT SER ANNER.	RVICE PAYMI	ENTS IN A			OBJECTIVE: TO TIMELY AND A		D RECORD DEBT MANNER.	SERVICE PAY	MENTS IN A	
90-001			(2,647,797)				A			(2,647,797)			
RED (/-2,64	47,797A; /A)	S FOR DEBT S	SERVICE PAYMEN			*****		(/-2,647,797A; //	IDS FOR DEI A)	BT SERVICE PAYM			*****
SENA	ATE CONCUI	RS.						HOUSE CONCU	URS				
PRIN	CAIL OF GOV CIPAL (-2,59 REST (-53,89		EQUEST:					DETAIL OF GO PRINCIPAL (-2, INTEREST (-53)	,593,899)	S REQUEST:			
SEE I	BUF728 SEQ.	NO. 90-002.						SEE BUF728 SE	EQ. NO. 90-0	02.			
90-002						9,473,282	A						9,473,282
ADI (/A; /9	9,473,282A)	R DEBT SER	VICE PAYMENTS (,	*****	*****		(/A; /9,473,282A	FOR DEBT S	ERVICE PAYMEN'			****
SENA	ATE CONCUI	RS.						HOUSE CONCU	URS				
PRIN	TAIL OF GOV CIPAL (3,257 REST (6,215,		EQUEST:					DETAIL OF G PRINCIPAL (3,2 INTEREST (6,2	257,369)	S REQUEST:			
SEE I	BUF728 SEQ.	NO. 90-001.						SEE BUF728 SE	EQ. NO. 90-0	01.			
A			(2,647,797)			9,473,282	CHANGES BY MOF			(2,647,797)			9,473,282
_	0.00	0.00	(2,647,797)	0.00	0.00	0 473 282	TOTAL CHANGES	0.00	0.00	(2,647,797)	0.00	0.00	9,473,282

Program ID:

BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: 0'
Subject Committee:

070308960000

WAM

			SENAT	TE.							HOUSE			
		FY 2018			FY 2019					FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
A			108,666,451			120,787,530	BUD. TOT	TALS			108,666,451			120,787,530 A
			108,666,451			120,787,530	TOTAL BUI	DGET			108,666,451			120,787,530

Program ID:

BUF741

RETIREMENT BENEFITS - STATE

Structure #:

110306050000

WAYS AND MEANS

Subject Committee: WAM SENATE HOUSE FY 2018 FY 2019 FY 2018 FY 2019 SEQ# Perm **Temp** Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt 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 0.00 0.00 341,213,979 0.00 0.00 341,213,979 OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. TIMELY MANNER. 150-001 (6,865,887) A (6,865,887)(6,865,887)(6,865,887) A 6,865,887 6,865,887 U 6,865,887 6,865,887 U EXECUTIVE REQUEST: EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR DEPARTMENT OF HAWAIIAN INTERDEPARTMENTAL TRANSFER FUNDS FOR DEPARTMENT OF HAWAIIAN HOMELANDS FRINGE BENEFITS PAYMENTS (BUF741/ST). HOME LANDS FRINGE BENEFITS PAYMENTS (BUF741/ST). (/-6,865,887A; /-6,865,887A) (/-6,865,887A; /-6,865,887A) HOUSE CONCURS SENATE CONCURS. DETAIL OF GOVERNOR'S REOUEST: DETAIL OF GOVERNOR'S REOUEST: DEPARTMENT OF HAWAIIAN HOMELANDS BENEFITS ADJUSTMENT (FY18: DEPARTMENT OF HAWAIIAN HOME LANDS BENEFITS ADJUSTMENT -6,865,887A/6,865,887U; FY19: -6,865,887A/6,865,887U) (FY18: -6,865,887A/6,865,887U; FY19: -6,865,887A/6,865,887U) SEE PROVISO IN HB100 SD1 SECTION 15.

A U			(6,865,887) 6,865,887			(6,865,887) 6,865,887	CHANGES BY MOF			(6,865,887) 6,865,887			(6,865,887) 6,865,887	
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			330,348,092			330,348,092	BUD. TOTALS			330,348,092			330,348,092	Α
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

WAM

WAYS AND MEANS

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	1
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			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							1						
***	*****	******	******	*****	*****	****		********	*****	******	******	******	*****
AC		N AND SOCIA	IPLOYER CONTRIE AL SECURITY/MEI			EAND			ON AND SO	EMPLOYER CONT CIAL SECURITY/N			
90-001			(1,402,978)				A			(1,402,978)			A
RI	ECUTIVE RECEDUCE FUND ,402,978A; /A)	S FOR RETIR	EMENT BENEFITS					(/-1,402,978A; /A	DS FOR REA	TIREMENT BENEF			
SEN	NATE CONCU	RS.						HOUSE CONCU	JRS				
PEN	ETAIL OF GO NSION ACCUI CIAL SECURI	MULATION (-	•					DETAIL OF GO PENSION ACCU SOCIAL SECUR	UMULATIO	•			
SEI	E BUF745 SEQ	. NO. 90-002.						SEE BUF745 SE	EQ. NO. 90-0	02.			
90-002						5,466,540	A						5,466,540 A
AI (/A;	/5,466,540A)	R RETIREME	ENT BENEFITS PA	`	,	*****		(/A; /5,466,540A	FOR RETIRE	EMENT BENEFITS	`	,	*****
SEN	NATE CONCU	RS.						HOUSE CONCU	JRS				
PEN	ETAIL OF GO ISION ACCUI CIAL SECURI	MULATION (•					DETAIL OF GO PENSION ACCU SOCIAL SECUR	UMULATIO	•			
CET	BUE745 SEC	. NO. 90-001.						SEE BUF745 SE	O NO 90 0	01			

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

Program ID:

BUF745

RETIREMENT BENEFITS - DOE

Structure #: 0'
Subject Committee:

070101920000

WAM

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	(1.402.070)	0.00	0.00	5.466.540	TOTAL CHANCES	0.00	0.00	(1,402,070)	0.00	0.00	5.466.540
_	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

Program ID:

BUF748

RETIREMENT BENEFITS - UH

Structure #:

070308920000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			140,814,522			140,814,522	A			140,814,522			140,814,522
•	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													
****	*****	*****	******	*****	*****	*****		******	*****	******	*****	*****	*****
ACC		N AND SOCIA	IPLOYER CONTRIE AL SECURITY/MED			AND			ON AND SO	EMPLOYER CONT CIAL SECURITY/M			
90-001			6,374,541			9,318,322	A			6,374,541			9,318,322
AI (/6,3	374,541A; /9,31	R RETIREME 18,322A)	ENT BENEFITS PAY			*****		(/6,374,541A; /9	FOR RETIRE (,318,322A)	EMENT BENEFITS I	`	,	*****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
PEN		MULATION (I	EQUEST: FY18: 4,810,661; FY RE (FY18: 1,563,880;		46)			DETAIL OF G PENSION ACC SOCIAL SECUL (FY18: 1,563,88	UMULATIO RITY/MEDIO	N (FY18: 4,810,661; CARE	FY19: 6,884,17	76)	
A			6,374,541			9,318,322	CHANGES BY MOF			6,374,541			9,318,322
-	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
Α			147,189,063			150,132,844	BUD. TOTALS			147,189,063			150,132,844
			147,189,063			150 122 044	TOTAL BUDGET			147,189,063			150,132,844

Program ID:

BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #:

110306070000

WAVE AND MEANE

-													
			SENA	TE						HOUSE			
SEQ#	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt		Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
			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	<u> </u>	0.00	0.00	578,135,719	0.00	0.00	578,135,719
- 1													
OB.	JECTIVE: TO	PROVIDE EM	**************************************	BUTION PAYN	MENTS FOR	*****		OBJECTIVE: T	O PROVIDE	EMPLOYER CONT	RIBUTION PA	YMENTS FO	
90-001			(16,777,636)			82,354,696	A			(16,777,636)			82,354,696 A
AI (/-1/ **** SEN AS REI -74, DI AC' RET	6,777,636A; /8 *********** NATE CONCU S AMENDED I DUCE OTHER ,200,000A). ETAIL OF GO TIVES (FY18: FIREES (FY18 HER POST EM	DR HEALTH P. 2,354,696A) ***********************************	*	**************************************	**************************************	*****		(/-16,777,636A; ****************** HOUSE CONC AS AMENDER REDUCE FUND (FY18: -74,200, DETAIL OF GACTIVES (FY1 RETIREES (FY1 OTHER POST 1)	FOR HEALT. /82,354,696A ***********************************	RNOR'S MESSAGE ER POST EMPLOY REQUEST: FY19: 6,878,583) ; FY19: 28,051,613) NT BENEFITS PRE	(2/7/17): MENT BENEF	*****	
	19: 47,424,500)	,					1	(FY18: 43,579,5		, 12 1,300)			
A			(16,777,636)			82,354,696	CHANGES BY MOF			(16,777,636)			82,354,696
	0.00	0.00	(16,777,636)	0.00	0.00		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

Program ID:

BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #:

070101940000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			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
- 1													
***	*****	*****	*****	*****	*****	*****		******	******	*******	*****	******	*****
			IPLOYER CONTRIE							EMPLOYER CONT)R
HEA	ALTH PREMIC	JMS IN AN E	FFECTIVE AND TI	MELY MANNI	EK.		l	HEALTH PKE	MIUMS IN A	N EFFECTIVE AND	TIMELY MAI	NNEK.	
90-001			12,452,408			35,065,554	A			12,452,408			35,065,554 A
	ECUTIVE REQ	•						EXECUTIVE R	•				
	DD FUNDS FC 2,452,408A; /35		PREMIUM PAYMEN	ITS (BUF765/L	Æ).			ADD FUNDS (/12,452,408A;		H PREMIUM PAYN	MENTS (BUF76	65/LE).	
`			******	******	*****	*****		, , , ,	, , , , , , , , , , , , , , , , , , ,	<i>)</i> ************	*****	******	*****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
DE	ETAIL OF GO	VERNOR'S RI	EQUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
	TIVES (FY18:							,		FY19: 4,861,337)			
REI	TIREES (FY 18	: 9,943,092; F	Y19: 30,204,217)					RETIREES (FY	18: 9,943,092	2; 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	12,452,408	0.00	0.00	35,065,554	TOTAL CHANGES	0.00	0.00	12,452,408	0.00	0.00	35,065,554
Α			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

Program ID:

BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #:

070308940000

WAM

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			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							I						
***	*****	******	******	******	*****	*****		******	******	*******	*****	*****	*****
			PLOYER CONTRIE FECTIVE AND TI							EMPLOYER CONT NEFFECTIVE AND			R
90-001			7,783,899			15,654,681	A			7,783,899			15,654,681 A
A) (/7,	,783,899A; /15,	OR HEALTH PI 654,681A)	REMIUM PAYMEN	`	,	*****		(/7,783,899A; /1	FOR HEALTI 5,654,681A)	H PREMIUM PAYN	`	,	*****
SEI	NATE CONCU	RS.						HOUSE CONC	URS				
AC	TIVES (FY18:	VERNOR'S RE 4,417,030; FY1 : 3,366,869; FY	•					`	8: 4,417,030;	REQUEST: FY19: 5,391,472) ; 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

Program ID:

CCA102

CABLE TELEVISION

Structure #: 100103010000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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

- 1

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 2,640

2.640 B

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

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXECUTIVE BUDGET PREP:

(/2,640B; /2,640B)

SENATE CONCURS.

HOUSE CONCURS

Program ID:

CCA102

CABLE TELEVISION

100103010000 Structure #:

EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/46,759B; /46,759B) SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (46,759) CHANGES BY MOF 49,399 49,399 49,399 49,399 TOTAL CHANGES BUD. TOTALS EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/46,759B; /46,759B) ***********************************				SENAT	ТЕ						HOUSE			
EXECUTIVE REQUEST: ADD FUNDS FOR INSTITUTIONAL INFEWORK (INET) AND BROADBAND PROJECTS (CCA102FA). (63.144.460ff; 2.260.6761) SENATE DOES NOT CONCUR. HOUSE DOES NOT C			FY 2018			FY 2019				FY 2018			FY 2019	
EXECUTIVE REQUEST: ADD FUNDS FOR INSTITUTIONAL NETWORK (INFT) AND BROADBAND PROBLETS (CA102FA). (3.144,640T; 2.620,676T) SENATE DOES NOT CONCUR. FROM FUNDS HELD OUTSIDE THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNORS REQUEST: NEIGHBOR SLAND INSTITUTIONAL NETWORK PROJECT (FY18: 1,532,640; FY19: 1,617,678) NESTITUTIONAL NETWORK EQUIPMENT AND INFRASTRUCTURE (FY18: 597,000; FY19: 498,000) STATEWIDE WIFI PLOT PROJECT (695,000) \$2,620,676 NON-RECURRING. DETAIL OF GOVERNORS REQUEST: NEIGHBOR SLAND INSTITUTIONAL NETWORK EQUIPMENT - COUNTIES (FY18: 600,000) STATEWIDE WIFI PLOT PROJECT (695,000) \$2,620,676 NON-RECURRING. DETAIL OF GOVERNORS REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102FA). (46,7598: 46,7598) DETAIL OF GOVERNORS REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102FA). (46,7598: 46,7598) DETAIL OF GOVERNORS REQUEST: FINNEE BENEFIT RATE INCREASE (CCA102FA). (46,7598: 46,7598) CHANGES BY MOF DETAIL OF GOVERNORS REQUEST: FINNEE BENEFIT RATE INCREASE (CCA102FA). (46,7598: 46,7598) CHANGES BY MOF B 49,399 0.00 0.00 49,399 0.00 0.00 0.00 49,399 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	EQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
ADD FUNDS FOR INSTITUTIONAL NETWORK (INFT) AND BROADBAND PROJECTS (CCA102FA). (3,144,640T; 2,220,676T) SENATE DOES NOT CONCUR. FROM FUNDS HELD OUTSIDE THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: NEIGHBOR ISLAND INSTITUTIONAL NETWORK PROJECT (FY18: 1,532,640; FY19: 1,617,676) NSTITUTIONAL NETWORK EQUIPMENT AND INFRASTRUCTURE (FY18: 507,000; FY19: 498,000) STATEWIDE WIFI PLOT PROJECT (505,000) STATEWIDE WIFI PLOT PROJECT (SO5,000) STATEWING WIFI WIFI	00-001													
FROM FUNDS HELD OUTSIDE THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: NEIGIBOR 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 PLOT PROJECT (505,000) \$2,620,676 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: NEIGIBOR 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) \$52,620,676 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S AND PLOND OF THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S AND PLOND ON THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TREASURY BY TIME WARNER TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: OUTDON'S LOCATION ON THE STATE TRUST FUND. OUTDON'S LOCATION ON THE STATE TRUST FUND. OUTDON	ADD F PROJEC (/3,144,6	FUNDS FO CTS (CCA1 ,640T; /2,62	R INSTITUTIO 102/FA). 20,676T)				****		ADD FUNDS I PROJECTS (CC (/3,144,640T; /2,	FOR INSTITUT CA102/FA). ,620,676T)				
TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: NEIGHBOR ISLAND INSTITUTIONAL NETWORK PROJECT (FY18: 1,532,640; FY19: 1,617,676) INSTITUTIONAL NETWORK EQUIPMENT AND INFRASTRUCTURE (FY18: 507,006; FY19: 498,000) INSTITUTIONAL NETWORK EQUIPMENT - COUNTIES (FY18: 600,000) INSTITUTIONAL NETWORK FOUECT (505,000) INSTITUTIONAL NETWORK FOUECT (505,000) STATEWIDE WIFI PILOT PROJECT (505,000) STATEWIDE WIFI PILOT PROJE	SENAT	ΓΕ DOES N	OT CONCUR.						HOUSE DOES 1	NOT CONCUR				
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 AND INFRASTRUCTURE (FY18: 600,000) INSTITUTIONAL NETWORK EQUIPMENT - COUNTIES (FY18: 600,000) STATEWIDE WIFI PILOT PROJECT (505,000) \$2,620,676 NON-RECURRING. A6,759			ELD OUTSIDE	THE STATE TREA	ASURY BY TI	ME WARNER				HELD OUTSII	DE THE STATE T	TREASURY BY	TIME WARNE	R
101-001	NEIGH FY19: 1 INSTIT 507,000 INSTIT STATE	IBOR ISLA 1,617,676) FUTIONAL 0; FY19: 490 FUTIONAL EWIDE WIF	ND INSTITUTI NETWORK EC 8,000) NETWORK EC I PILOT PROJI	IONAL NETWORI QUIPMENT AND I QUIPMENT - COU	INFRASTRUC	TURE (FY18:			NEIGHBOR ISL (FY18: 1,532,64 INSTITUTIONA 507,000; FY19: INSTITUTIONA (FY18: 600,000)	LAND INSTITU 0; FY19: 1,617 AL NETWORK 498,000) AL NETWORK	UTIONAL NETW ,676) EQUIPMENT A EQUIPMENT - (ND INFRASTR		:
46,759									\$2,620,676 NON	N-RECURRING	.			
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/46,759B; /46,759B) SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (46,759) CHANGES BY MOF 49,399 49,399 49,399 49,399 TOTAL CHANGES BUD. TOTALS EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/46,759B; /46,759B) ***********************************	01-001													
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/46,759B; /46,759B) ***********************************				46,759			46,759	В			46,759			46,759
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (46,759) CHANGES BY MOF 49,399 49,399 0.00 0.00 49,399 0.00 0.00 49,399 0.00 0.00 49,399 0.00 0.00 49,399 0.00 0.00 49,399 0.00 0.00 49,399 0.00 0.00 49,399 0.00 0.00 49,399 0.00 0.00 49,399 0.00 0.00 49,399 0.00 0.00 49,399 0.00 0.00 49,399	ADD F (/46,759	FUNDS FO 9B; /46,759	R FRINGE BEI B)				****		ADD FUNDS I (/46,759B; /46,7	FOR FRINGE I 59B)		`	,	****
FRINGE BENEFITS (46,759) FRINGE BENEFITS (46,759)	SENAT	TE CONCU	RS.						HOUSE CONCU	URS				
B 49,399 49,399 49,399 49,399 0.00 0.00 49,399 TOTAL CHANGES 0.00 0.00 49,399 0.00 0.00 49,399 BUD. TOTALS				QUEST:							REQUEST:			
0.00 0.00 49,399 0.00 0.00 49,399 TOTAL CHANGES 0.00 0.00 49,399 0.00 0.00 49,399 BUD. TOTALS								CHANGES BY MOF						
BUD. TOTALS	В			49,399			49,399				49,399			49,399
		0.00	0.00	49,399	0.00	0.00	49,399		0.00	0.00	49,399	0.00	0.00	49,399
	В	8.00		2.609.370	8.00		2,609,370	BUD. TOTALS	8.00		2,609,370	8.00		2,609,370

Program ID:

CCA102

CABLE TELEVISION

Structure #: 100103010000 Subject Committee:

CPH

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,609,370	8.00		2,609,370	TOTAL BUDGET	8.00		2,609,370	8.00		2,609,370

Program ID:

CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPO

Structure #:

100103020000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00		4,241,213	24.00		4,241,213	В	24.00		4,241,213	24.00		4,241,213 H
_	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							1						
***	******	*****	******	******	*****	****		*****	*****	******	*****	*****	*****
PLA CON	NNING, TO E	ENSURE SUSTA ONS, UTILITY,	CACY, EDUCATION AINABLE, RELIAIN AND TRANSPORERS FOR THE SH	BLE, SAFE AN TATION SER	ND QUALITY VICES AT FAIF	3		COMMUNICAT	ΓΙΟΝS, UTILI WAII'S CONS	USTAINABLE, RE IY, AND TRANSF UMERS FOR THE UCATION, AND I	ORTATION SI SHORT AND	ERVICES AT F LONG TERM	
4-001			20.012			20.012	D			20.012			20.012
AE (/28	,813B; /28,813	R COLLECTIV B)	28,813 /E BARGAINING (******	28,813	В	(/28,813B; /28,8	FOR COLLEC 13B)	28,813 : TIVE BARGAININ		******	28,813 E
SEN	IATE CONCU	RS.						HOUSE CONCU	URS				
60-001			(22.22)			(20.022)				(20.02)			
			(39,852)			(39,852)	В			(39,852)			(39,852) I
RE CON (/-39	DUCE FUNDS NSUMER ADV 9,852B; /-39,85	VOCATE (CCA 52B)	EXTERA MERGE			****		CONSUMER A. (/-39,852B; /-39	IDS FOR HEC DVOCATE (C ,852B)	O/NEXTERA MER			*****
SEN	IATE CONCU	RS.						HOUSE CONCU	URS				
FRI	NGE BENEFIT	VERNOR'S REG ΓS (321,320) BASIS (-361,16						DETAIL OF G FRINGE BENE SERVICES - FE	FITS (321,310))			
В			(11,039)				CHANGES BY MOF			(11,039)			(11,039) E
D .			(11,039)			(11,039)				(11,039)			(11,039) 1
-	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)
В	24.00		4,230,174	24.00		4,230,174	BUD. TOTALS	24.00		4,230,174	24.00		4,230,174 E

Program ID:

CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPO

100103020000 Structure #: Subject Committee:

CPH

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	24.00		4,230,174	24.00		4,230,174 TOTAL I	BUDGET	24.00		4,230,174	24.00		4,230,174

Program ID:

CCA104

FINANCIAL SERVICES REGULATION

100103030000 Structure #:

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	39.00		4,971,852 220,000	39.00		4,971,852 B 220,000 T	39.00		4,971,852 220,000	39.00		4,971,852 B 220,000 T
- - - 1	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
***** OBJ STA ENS INST MOI LOA STA	ECTIVE: TO I TE-CHARTEI URE REGULA FITUTIONS, E RTGAGE SER AN ORIGINAT TUES AND R OSITORS, BO	ENSURE THE S RED AND STA' ATORY COMPI ESCROW DEPO VICERS, MOR 'OR COMPANI ULES, IN ORD	SAFETY AND SOUTE-LICENSED FIT LIANCE BY STAT OSITORIES, MONITGAGE LOAN OF ES, BY FAIRLY A ER TO PROTECT ONSUMERS, AND	UNDNESS OF NANCIAL INS TE-LICENSED EY TRANSMIT RIGINATORS A ADMINISTERII THE RIGHTS	TITUTIONS, A FINANCIAL ITERS, AND MORTGA NG APPLICAB AND FUNDS (ND GE LE DF	OBJECTIVE: TO STATE-CHART ENSURE REGU INSTITUTIONS MORTGAGE SI LOAN ORIGIN. STATUES AND	O ENSURE TO CERED AND SULATORY CO SERVICERS, MATOR COMP O RULES IN O	HE SAFETY AND STATE-LICENSED MPLIANCE BY S' EPOSITORIES, MI MORTGAGE LOAN ANIES BY FAIRL' ERDER TO PROTE S, CONSUMERS, A	SOUNDNESS (FINANCIAL I FATE-LICENS ONEY TRANS I ORIGINATOI Y ADMINISTE CT THE RIGH	OF INSTITUTION ED FINANCIA MITTERS, RS, AND MOR RING APPLIC IS AND FUNE	S AND LL TGAGE ABLE OS OF
AD (/18,	734B; /18,734	R COLLECTIV B)	18,734 E BARGAINING (18,734 B	(/18,734B; /18,7	FOR COLLEC 34B)	TIVE BARGAINI			18,734 E
	**************************************		*******	******	******	****	HOUSE CONCU		**************	******	******	*****
6-001												
			(400,000) (110,000)			(400,000) B (110,000) T			(400,000) (110,000)			(400,000) B (110,000) T
RE: (/-40	0,000B; /-400,	S FOR NON-RE ,000B) *******	CURRING COSTS		•	****	(/-400,000B; /-40	DS FOR NON 00,000B)	o: I-RECURRING CO	`		*****

(110,000) T

(110,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

T

(110,000)

CCA104

FINANCIAL SERVICES REGULATION

Structure #:

100103030000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ# Per	rm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			61,011			61,011 B			61,011			61,011
ADD FUNI REQUIREM (/61,011B; /6	DS FOR IENTS (0 61,011B) *****	CCA104/BA).	PENSES TO MEE		*************	·***	ADD FUNDS REQUIREMEN (/61,011B; /61,0	******	XPENSES TO M).		DITATION	*****
DETAIL O TRAINING		RNOR'S REQU 1,011)	UEST:				DETAIL OF G TRAINING FEE	GOVERNOR'S RE ES (61,011)	EQUEST:			
101-001			98,463			98,463 B			98,463			98,463 I
(CCA104/BA (/98,463B; /9	DS FOR A). 98,463B)	CENTRAL SE	RVICES ASSES		EASE	****	(CCA104/BA). (/98,463B; /98,4	FOR CENTRAL 63B)			CREASE	*****
SENATE CO	ONCURS	S.					HOUSE CONC	URS				
		RNOR'S REQUES ASSESSME						GOVERNOR'S RE RVICES ASSESSI	-			
102-001			06.532			06.500			06.500			06.500
(/86,732B; /8	DS FOR 86,732B)	FRINGE BENI	86,732 EFIT RATE INC	`	104/BA).	86,732 B	(/86,732B; /86,7	FOR FRINGE BE (32B)		`	EA104/BA).	86,732 E
SENATE CO	ONCURS	S.					HOUSE CONC	URS				
DETAIL O FRINGE BE		RNOR'S REQU (86,732)	UEST:				DETAIL OF G FRINGE BENE	GOVERNOR'S RE FITS (86,732)	EQUEST:			
						CHANGES I	BY MOF					
В			(135,060)			(135,060)			(135,060)			(135,060)

(110,000)

Program ID:

CCA104

FINANCIAL SERVICES REGULATION

100103030000 Structure #: Subject Committee:

CPH

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	(245,060)	0.00	0.00	(245,060)	TOTAL CHANGES	0.00	0.00	(245,060)	0.00	0.00	(245,060)
							BUD. TOTALS						
В	39.00		4,836,792	39.00		4,836,792		39.00		4,836,792	39.00		4,836,792 I
T			110,000			110,000				110,000			110,000
	39.00		4,946,792	39.00		4,946,792	TOTAL BUDGET	39.00		4,946,792	39.00		4,946,792

Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000 Subject Committee:

CPH

			SENAT	TE.					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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							ı					
****	******	*****	******	******	******	****	*******	******	******	******	*****	*****
OBJE	ECTIVE: TO E	ENSURE THAT	THE INDIVIDUA	L IS PROVID	ED WITH		OBJECTIVE: 7	O ENSURE T	HAT THE INDIVII	OUAL IS PROV	IDED WITH	
PRO	FESSIONAL,	VOCATIONAL	L, AND PERSONA	L SERVICES	MEETING		PROFESSIONA	AL, VOCATIO	NAL, AND PERSO	NAL SERVICE	ES MEETING	
ACC.	EPTABLE ST	ANDARDS OF	QUALITY, EQUI	TY AND DEP	ENDABILITY I	BY	ACCEPTABLE	STANDARDS	S OF QUALITY, E	QUITY, AND D	EPENDABILI	TY BY
ESTA	ABLISHING A	AND ENFORCI	NG APPROPRIAT	E SERVICE S	TANDARDS; T	O.	ESTABLISHIN	IG AND ENFO	RCING APPROPR	IATE SERVICE	E STANDARD	S; TO
REG	ULATE ACTI	VITIES FOR T	HE PROTECTION	, WELFARE A	ND SAFETY ()F	REGULATE A	CTIVITIES FO	OR THE PROTECT	ION, WELFARI	E, AND SAFE	ΓY OF
THE	PARTICIPAN	ITS AS WELL	AS THE PUBLIC.				THE PARTICI	PANTS AS WI	ELL AS THE PUBL	IC.		
4-001												
			250,916			250,916 В			250,916			250,916 B
			26,290			26,290 T			26,290			26,290 T
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE I	BUDGET PREF	2:			
ADI	D FUNDS FO	R COLLECTIV	E BARGAINING	COSTS.			ADD FUNDS	FOR COLLEC	CTIVE BARGAINI	NG COSTS.		
(/250	,916B; /250,91	16B)					(/250,916B; /25	0,916B)				
****	*****	*****	******	*****	*****	*****	*******	*****	******	*****	*****	*****
	ATE CONCUI						HOUSE CONC					

Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
	4.00		97,728	4.00		195,456 B	4.00		97,728	4.00		195,456
EXE	CUTIVE REC	OUEST:					EXECUTIVE R	EOUEST:				
		-	NS AND FUNDS	FOR LICENS	ING BRANCH				TIONS AND FUN	DS FOR LICE	NSING BRANC	Н
APP	LICATIONS .	AND RECORDS	SECTION (CCA1	05/GA).			APPLICATION	S AND RECOR	DS SECTION (C	CA105/GA).		
(4.00	/97,728B; 4.0	0/195,456B)					(4.00/97,728B; 4	4.00/195,456B)				
****	*****	*****	******	******	******	****	*******	******	*****	*****	******	*****
SEN.	ATE CONCU	RS.					HOUSE CONCU	URS				
DE'	TAIL OF GO	VERNOR'S REQ	UEST:				DETAIL OF G	OVERNOR'S R	EOUEST:			
		7	V SR10 (#98002R,	#93003R; FY1	8: 14,670; FY19	:	(2) PERM OFFI		•			
29,34	40 EACH)						(#98002R, #930	03R; FY18: 14,6	570; FY19: 29,340	EACH)		
(2) P	ERM OFFICI	E ASSISTANT V	SR12 (#98004R, #	98005R; FY1	8: 15,870; FY19:		(2) PERM OFFI	CE ASSISTAN	ΓV SR12			
,	40 EACH)						` '		370; FY19: 31,740			
FRIN	IGE BENEFI	ΓS (FY18: 36,64	8; FY19: 73,296)				FRINGE BENE	FITS (FY18: 36,	648; FY19: 73,29	6)		
6-M0	ONTH DELA	Y IN HIRE.					6-MONTH DEL	LAY IN HIRE.				
03-001												
			91,000			91,000 B			91,000			91,000
EXE	CUTIVE REC	DUEST:					EXECUTIVE R	EQUEST:				
		-	ERVICES ASSESS	MENT INCRI	EASE				SERVICES ASS	ESSMENT INC	CREASE	
(CCA	A105/GA).						(CCA105/GA).					
(/91,	000B; /91,000	B)					(/91,000B; /91,0	00B)				
****	*****	******	******	*****	*****	****	*******	*****	******	*****	*****	*****
SEN.	ATE CONCU	RS.					HOUSE CONCU	URS				
		VERNOR'S REQ						OVERNOR'S R	•			
		ICES ASSESSM					1		SMENT (91,000)			

Program ID:

CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

100103040000 Structure #: Subject Committee:

CPH

SECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105GA). (97,998), 97,998) SENATE CONCURS. HOUSE CONCURS FRINGE BENEFITS (97,999) FRINGE BENEFIT RATE INCREASE (CCA105GA). (97,998), 97,998), 97,999 POSTAIL OF GOVERNORS REQUEST: FRINGE BENEFITS (97,999) POSTAIL OF GOVERNORS REQUEST: FROM REAL ESTATE RECOVERY, REAL ESTATE EDUCATION/ CONDOMINUM EDUCATION TRUST FUND. POSTAIL OF GOVERNORS REQUEST: FRINGE BENEFITS (70,349) POSTAIL OF GOVERNORS REQUEST: FRINGE BENEFITS (70,349				SENAT	E						HOUSE			
10			FY 2018			FY 2019				FY 2018			FY 2019	
SEXECUTIVE REQUEST:	Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (973-908) 973-9089) SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (97.969) 70,549 70,54	04-001													
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (97,969B; 97,969B;				97,969			97,969	В			97,969			97,969
FRINGE BENEFITS (97,969) 70,549 70,549 70,549 70,549 TO,549 TO,549 FRINGE BENEFITS (97,969) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (70,549T; 70,549T) SENATE CONCURS. FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FOR REAL ESTATE PROCVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFIT RATE INCREASE (CCA105/GA). FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFIT RATE INCREASE (CCA105/GA). FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFIT RATE INCREASE (CCA105/GA). FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL	AD (/97,5	D FUNDS F0 969B; /97,969	OR FRINGE BEI 9B)		`	,	****		ADD FUNDS (/97,969B; /97,9	FOR FRINGE 969B) *******		`	,	*****
Tour				QUEST:										
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (70,549T; 70,549T) SENATE CONCURS. FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNORS REQUEST: FRINGE BENEFITS (70,549) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (70,549T; 70,549T) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (70,549T; 70,549T) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (70,549T; 70,549T) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (70,549T; 70,549T) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFIT RATE INCREASE (CCA105/GA). FROM REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. BUT AND A STATE OF THE AND A STATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. BUT A STATE OF THE AND A STATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. BUT A STATE OF THE AND A STATE OF THE	05-001			70,549			70,549	Т			70,549			70,549
CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549) CHANGES BY MOF 4.00 0.00 634,452 4.00 0.00 732,180 TOTAL CHANGES B 60.00 7,021,716 60.00 7,119,444 T 8.00 2,451,887 8.00 2,451,887 8.00 2,451,887 8.00 2,451,887	AD (/70,:	D FUNDS F0 549T; /70,549	OR FRINGE BEI 9T) ********		`	,	****		ADD FUNDS (/70,549T; /70,5	FOR FRINGE 549T) ********		`	,	*****
FRINGE BENEFITS (70,549) CHANGES BY MOF					E EDUCATIO	N/							ΓΙΟΝ/	
B 4.00 537,613 4.00 635,341 4.00 537,613 4.00 635,341 4.00 537,613 4.00 635,341 4.00 96,839 9				QUEST:										
B 4.00 537,613 4.00 635,341 4.00 537,613 4.00 635,341 T 96,839 96,839 96,839 96,839 96,839 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 T 8.00 2,451,887 8.00 2,451,887 8.00 2,451,887								CHANGES BY MOF						
BUD. TOTALS B 60.00 7,021,716 60.00 7,119,444 60.00 7,021,716 60.00 7,119,44 T 8.00 2,451,887 8.00 2,451,887 8.00 2,451,887 8.00 2,451,887		4.00		<i>'</i>	4.00				4.00		,	4.00		635,341 96,839
B 60.00 7,021,716 60.00 7,119,444 60.00 7,021,716 60.00 7,119,44 T 8.00 2,451,887 8.00 2,451,887 8.00 2,451,887 8.00 2,451,887	_	4.00	0.00	634,452	4.00	0.00	732,180	-	4.00	0.00	634,452	4.00	0.00	732,180
							, ,							7,119,444 2,451,887
	_							TOTAL RUDGET						9,571,331

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

100103060000 Structure #:

			SENAT	ГE						HOUSE				
		FY 2018			FY 2019				FY 2018			FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	92.00		16,644,182	92.00		16,644,182	В	92.00		16,644,182	92.00		16,644,182	2]
			200,000			200,000	T			200,000			200,000) 7
			250,000			250,000	P			250,000			250,000)
_	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	2
- 1														
OBJ INS	ECTIVE: TO E URANCE SER	ENSURE THAT	****************** r consumers ai	RE PROVIDED E STANDARD	O WITH S OF QUALIT			OBJECTIVE: T INSURANCE S	O ENSURE T ERVICES MI	**************************************	S ARE PROVID BLE STANDAF	ED WITH RDS OF QUA	LITY,	
OBJ INS ¹ EQU ENF	ECTIVE: TO E URANCE SER JITY, AND DE	ENSURE THAT VICES MEETI PENDABILIT ROPRIATE SE	Γ CONSUMERS AI ING ACCEPTABLE Y AT FAIR RATES ERVICE STANDAR	RE PROVIDED E STANDARD S BY ESTABL	O WITH S OF QUALIT ISHING AND			OBJECTIVE: T INSURANCE S EQUITY, AND ENFORCING A	O ENSURE T ERVICES MI DEPENDAB PPROPRIAT	HAT CONSUMERS	S ARE PROVID BLE STANDAR TES BY ESTAR	ED WITH RDS OF QUA BLISHING AT	LITY,	
OBJ INS ¹ EQU ENF	ECTIVE: TO E URANCE SER JITY, AND DE FORCING APP	ENSURE THAT VICES MEETI PENDABILIT ROPRIATE SE	I CONSUMERS AI ING ACCEPTABLE Y AT FAIR RATES ERVICE STANDAR INCE CODE.	RE PROVIDED E STANDARD S BY ESTABL	O WITH S OF QUALIT ISHING AND	Υ,		OBJECTIVE: T INSURANCE S EQUITY, AND ENFORCING A	O ENSURE T ERVICES MI DEPENDAB PPROPRIAT	HAT CONSUMERS ETING ACCEPTA LITY AT FAIR RA E SERVICE STANI URANCE CODE.	S ARE PROVID BLE STANDAR TES BY ESTAR	ED WITH RDS OF QUA BLISHING AT	LITY, ND	
OBJ INS EQU ENF ADM	ECTIVE: TO E URANCE SER JITY, AND DE FORCING APP	ENSURE THAT VICES MEETI PENDABILIT ROPRIATE SE	Γ CONSUMERS AI ING ACCEPTABLE Y AT FAIR RATES ERVICE STANDAR	RE PROVIDED E STANDARD S BY ESTABL	O WITH S OF QUALIT ISHING AND		В	OBJECTIVE: T INSURANCE S EQUITY, AND ENFORCING A	O ENSURE T ERVICES MI DEPENDAB PPROPRIAT	HAT CONSUMERS ETING ACCEPTA LITY AT FAIR RA E SERVICE STANI	S ARE PROVID BLE STANDAR TES BY ESTAR	ED WITH RDS OF QUA BLISHING AT	LITY,	5]
OBJ INS EQU ENF ADM	ECTIVE: TO E URANCE SER JITY, AND DE FORCING APP	ENSURE THA VICES MEETI PENDABILIT ROPRIATE SE THE INSURA	I CONSUMERS AI ING ACCEPTABLE Y AT FAIR RATES ERVICE STANDAR INCE CODE.	RE PROVIDED E STANDARD S BY ESTABL	O WITH S OF QUALIT ISHING AND	Υ,	В	OBJECTIVE: T INSURANCE S EQUITY, AND ENFORCING A	O ENSURE T ERVICES MI DEPENDAB PPROPRIAT NG THE INS	HAT CONSUMERS ETING ACCEPTA LITY AT FAIR RA E SERVICE STANI URANCE CODE. 115,226	S ARE PROVID BLE STANDAR TES BY ESTAR	ED WITH RDS OF QUA BLISHING AT	LITY, ND	·
OBJ INS EQU ENF ADM 4-001	ECTIVE: TO E URANCE SER JITY, AND DE CORCING APP MINISTERING	CNSURE THAT VICES MEETI PENDABILIT ROPRIATE SE THE INSURA	I CONSUMERS AI ING ACCEPTABLE Y AT FAIR RATES ERVICE STANDAR INCE CODE.	RE PROVIDED E STANDARD S BY ESTABLE RDS AND FAII	O WITH S OF QUALIT ISHING AND	Υ,	В	OBJECTIVE: T INSURANCE S EQUITY, AND ENFORCING A ADMINISTERI	O ENSURE T ERVICES MI DEPENDAB PPROPRIAT NG THE INS	HAT CONSUMERS ETING ACCEPTA LITY AT FAIR RA E SERVICE STANI URANCE CODE. 115,226	S ARE PROVID BLE STANDAR TES BY ESTAR DARDS AND FA	ED WITH RDS OF QUA BLISHING AT	LITY, ND	
OBJ INS EQU ENF ADM 4-001	ECTIVE: TO E URANCE SER JITY, AND DE CORCING APP MINISTERING	CNSURE THA' VICES MEETI PENDABILIT ROPRIATE SE THE INSURA GET PREP: R COLLECTIV	F CONSUMERS AI NG ACCEPTABLE Y AT FAIR RATES ERVICE STANDAR NCE CODE.	RE PROVIDED E STANDARD S BY ESTABLE RDS AND FAII	O WITH S OF QUALIT ISHING AND	Υ,	В	OBJECTIVE: T INSURANCE S EQUITY, AND ENFORCING A ADMINISTERI	O ENSURE T ERVICES MI DEPENDAB PPROPRIAT NG THE INS UDGET PRE FOR COLLEC	HAT CONSUMERS ETING ACCEPTA LITY AT FAIR RA E SERVICE STANI URANCE CODE. 115,226	S ARE PROVID BLE STANDAR TES BY ESTAR DARDS AND FA	ED WITH RDS OF QUA BLISHING AT	LITY, ND	
OBJ INSI EQU ENF ADM 4-001 EXE AE (/11:	ECTIVE: TO EURANCE SER JITY, AND DE FORCING APP MINISTERING ECUTIVE BUD DD FUNDS FO: 5,226B; /115,22	CNSURE THAT VICES MEETI PENDABILIT ROPRIATE SE THE INSURA GET PREP: R COLLECTIVE 1686	F CONSUMERS AI NG ACCEPTABLE Y AT FAIR RATES ERVICE STANDAR NCE CODE.	RE PROVIDED E STANDARD S BY ESTABLE RDS AND FAIL	O WITH S OF QUALIT ISHING AND RLY	115,226	В	OBJECTIVE: T INSURANCE S EQUITY, AND ENFORCING A ADMINISTERI EXECUTIVE B ADD FUNDS (/115,226B; /115	O ENSURE TERVICES MIDEPENDAB. PPROPRIATING THE INSTANCE THE INSTANCE PREFOR COLLECT, 2226B)	HAT CONSUMERS ETING ACCEPTA LITY AT FAIR RA E SERVICE STANI URANCE CODE. 115,226	S ARE PROVID BLE STANDAR TES BY ESTAR DARDS AND FA	ED WITH RDS OF QUA BLISHING AN AIRLY	LITY, ND 115,226	<u> </u>

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

			SENAT	Έ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
	2.00		70,109	2.00		140,218 B	2.00		70,109	2.00		140,218
AD REG (2.00 ******* SEN. DE' (1) P (1) P 30,46 FRIN	ULATORY S 1/70,109B; 2.0 1/70,109B; 2.0 1/70,109B; 2.0 ATE CONCU TAIL OF GO' ERM CRF IN ERM INSUR. 1/70,109B; 100B; 10	NENT POSITIC ERVICES (CCA 0/140,218B) ************************************		**************************************	**************************************	58)	REGULATORY (2.00/70,109B; 2 ************************************	AANENT POSITI SERVICES (CC 2.00/140,218B) ************************************	EQUEST: XAMINER II : 57,168) SING CLERK SI	**************************************		****
01-001												
71 001			135,000			135,000 B			135,000			135,000
AD: (CCA (/135	A106/EA). 5,000B; /135,0	00B)	STS OF OFFICE S			****	(CCA106/EA). (/135,000B; /135	FOR RENTAL (5,000B)	COSTS OF OFFIC			*****
SEN	ATE CONCU	RS.					HOUSE CONCU	URS				
		VERNOR'S REQ					DETAIL OF G RENTAL OF LA	OVERNOR'S R	-			

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

Structure #: Subject Committee:

100103060000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE						HOUSE					
	FY 2018			FY 2019			FY 2018			FY 2019	
EQ# Peri	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001											
		500,000			500,000 B			500,000			500,000
EXECUTIVE REQUEST: ADD FUNDS FOR DRIVERS EDUCATION FUND (CCA106/EA). (/500,000B; /500,000B)						EXECUTIVE REQUEST: ADD FUNDS FOR DRIVERS EDUCATION FUND (CCA106/EA). (/500,000B; /500,000B)					
SENATE CONCURS.						HOUSE CONCURS					
FROM DRIVERS' EDUCATION SPECIAL FUND.					FROM DRIVERS' EDUCATION SPECIAL FUND.						
DETAIL OF GOVERNOR'S REQUEST: DRIVERS EDUCATION FUND TRANSFER (500,000)						DETAIL OF GOVERNOR'S REQUEST: DRIVERS EDUCATION FUND TRANSFER (500,000)					
103-001		150,000			150,000 B			150,000			150,000
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA106/EA). (/150,000B; /150,000B)						EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA106/EA). (/150,000B; /150,000B) **********************************					
SENATE CO	NCURS.					HOUSE CONC	URS				
DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (150,000)						DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (150,000)					
104-001											
		435,236			435,236 B	İ		435,236			435,236
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA106/EA). (/435,236B; /435,236B) ************************************						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA106/EA). (/435,236B; /435,236B)					
SENATE CO	NCURS.					HOUSE CONC	URS				
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (435,236)						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (435,236)					
					CHANGES	BY MOF					
В 2.	.00	1,405,571	2.00		1,475,680	2.00		1,405,571	2.00		1,475,680

Program ID:

CCA106

INSURANCE REGULATORY SERVICES

100103060000 Structure #: Subject Committee:

CPH

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00	0.00	1,405,571	2.00	0.00	1,475,680	TOTAL CHANGES	2.00	0.00	1,405,571	2.00	0.00	1,475,680
							BUD. TOTALS						
В	94.00		18,049,753	94.00		18,119,862		94.00		18,049,753	94.00		18,119,862 E
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

Program ID:

CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

100103070000 Structure #: Subject Committee:

CPH

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		288,611	2.00		288,611 B	2.00		288,611	2.00		288,611 B
	2.00	0.00	288,611	2.00	0.00	288,611	2.00	0.00	288,611	2.00	0.00	288,611
- 1							·					
***	******	******	******	*****	******	****	*******	******	******	******	******	*****
OE	BJECTIVE: TO I	ENSURE THE S	OUNDNESS OF A	ACCREDITED			OBJECTIVE: T	O ENSURE TH	IE SOUNDNESS O	OF ACCREDIT	ED	
		,	CONDARY EDUC					,	SECONDARY ED			
			LICABLE STATU			ГО			PPLICABLE STA			ER TO
	OTECT STUDE DMMUNITY.	ENTS, CONSUM	IERS, AND OTHE	ER MEMBERS	OF THE		PROTECT STU COMMUNITY.		SUMERS, AND O	THER MEMBE	RS OF THE	
10-001			(27,755)			(27,755) B			(27,755)			(27,755) B
			(27,733)			(27,733) B			(27,755)			(27,733) B
	KECUTIVE REQ						EXECUTIVE R					
			HER CURRENT I						OTHER CURREN			_
	27,755B; /-27,75		IT RATE INCREA	ASE (CCA10//I	A).		(/-27,755B; /-27		NEFIT RATE INCE	REASE (CCAT)//IA).	
`		,	******	*****	*****	****		· /	******	*****	******	*****
	NATE CONCU	RS.					HOUSE CONC	URS				
SE	NATE CONCU											
	ETAIL OF GOV	VERNOR'S REQ	UEST:				DETAIL OF G	OVERNOR'S I	REQUEST:			
D		`	QUEST:				DETAIL OF G FRINGE BENE		REQUEST:			

Program ID:

CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000 Subject Committee:

CPH

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
10-002													
			27,755			27,755	В			27,755			27,755
TR SER (/27, **** SEN DE FRIN	VICES FOR F1 755B; /27,755E ***********************************	NDS FROM OT RINGE BENEF B) ***********************************	HER CURRENT E IT RATE INCREA	SE (CCA107/I	A).	***		SERVICES FOI (/27,755B; /27,7	FUNDS FROM R FRINGE BEN (55B) ***********************************		REASE (CCA10	07/IA).	
							CHANGES BY MOF						
В			0			0				0			0
_	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
		·				·	BUD. TOTALS		·				·
В	2.00		288,611	2.00		288,611		2.00		288,611	2.00		288,611
_	2.00		288,611	2.00		200 (11	TOTAL BUDGET	2.00		288,611	2.00		288,611

Program ID:

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000 Subject Committee:

CPH

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.00		2,109,294	17.00		2,109,294	В	17.00		2,109,294	17.00		2,109,294
			100,681			100,681	T			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													
****	*****	******	******	*****	******	****		******	******	******	******	******	*****
OBJ	ECTIVE: TO P	ROTECT CON	SUMERS BY INV	ESTIGATING	ALLEGED			OBJECTIVE: TO	O PROTECT (CONSUMERS BY	INVESTIGATI	NG ALLEGED	1
VIO	LATIONS OF	CONSUMER F	ROTECTION LAW	S, TAKING L	EGAL ACTIO	N		VIOLATIONS (OF CONSUMI	ER PROTECTION	LAWS, TAKIN	G LEGAL AC	TION
TO	STOP UNFAIR	OR DECEPTI	VE TRADE PRACT	TICES IN THE	MARKETPLA	CE,		TO STOP UNFA	AIR OR DECE	PTIVE TRADE PR	ACTICES IN T	HE MARKET	PLACE,
ANI	D EDUCATING	CONSUMER	S AND BUSINESS	ES ABOUT TI	HEIR			AND EDUCAT	ING CONSUN	MERS AND BUSIN	ESSES ABOUT	THEIR	
RES	PECTIVE RIG	HTS AND OB	LIGATIONS IN TH	E MARKETPI	LACE UNDER			RESPECTIVE R	RIGHTS AND	OBLIGATIONS IN	THE MARKE	ΓPLACE UND	ER
HAV	WAII CONSUM	IER PROTECT	TION LAWS.					HAWAII CONS	SUMER PROT	ECTION LAWS.			
4-001													
			26,841			26,841	В			26,841			26,841 I
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREF) :			
AΓ	D FUNDS FOR	R COLLECTIV	E BARGAINING O	COSTS.				ADD FUNDS I	FOR COLLEC	TIVE BARGAINI	NG COSTS.		
(/26	841B; /26,841E	3)					Ï	(/26,841B; /26,8	41B)				
****	*****	*****	******	******	*****	*****		********	******	******	******	*****	*****

Program ID:

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
	1.00		68,145	1.00		130,180	В	1.00		68,145	1.00		130,180
ADI TRAI (1.00. ***** SEN/ DET (1) PI FRIN DUE: MILE TRAI SUBS TRAI SUBS HIRE TRAI	DE PRACTIC /68,145B; 1.00 /**************** ATE CONCUI FAIL OF GOVERM STAFF AND SUBSEAGE (60) NSPORTATIC SISTENCE, IN NSPORTATIC SISTENCE, O	NENT POSITION ES ENFORCE 19/130,180B) ************************* RS. VERNOR'S REATTORNEY II TO SET ON TO S	(#98001R; FY18: 3 52; FY19: 46,526) 500) CATE (500) (200) CTATE (4,000) E (400))A). ************	******			TRADE PRACT (1.00/68,145B; 1 ************************************	MANENT POSITICES ENFORCE 1.00/130,180B) ************************************	TII 0: 77,544) ,263; FY19: 46,52 (600) STATE (500) E (200) F-STATE (4,000) TE (400)	0/DA).		
								6-MONTH DEL	AY IN HIRE.				
101-001													
			96,897			96,897	В			96,897			96,897
ADI (/96,8	897B; /96,897I	R FRINGE BE B)	NEFIT RATE INCI	`	,	****		(/96,897B; /96,8	FOR FRINGE E 97B)	BENEFIT RATE I	`	,	*****
SENA	ATE CONCUI	RS.						HOUSE CONC	URS				
	ΓAIL OF GOV IGE BENEFIT	VERNOR'S REG CS (96,897)	QUEST:					DETAIL OF G	OVERNOR'S R FITS (96,897)	REQUEST:			
							CHANGES BY MOF						
В _	1.00		191,883	1.00		253,918		1.00		191,883	1.00		253,918
_	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
_			-				DUD TOTALE						

BUD. TOTALS

Program ID:

CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

Subject Cor	nmittee:	СРН	COMMERC	E, CONSUME	ER PROTECTION	ON, AND HEAL	TH						
			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	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	18.00		2,401,858	18.00		2,463,893

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

			SENAT	E						HOUSE			
		FY 2018	SEIMI	<u> </u>	FY 2019				FY 2018	HOUSE		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	71.00		7,414,132	71.00		7,414,132	В	71.00		7,414,132	71.00		7,414,132
_	71.00	0.00	7,414,132	71.00	0.00	7,414,132		71.00	0.00	7,414,132	71.00	0.00	7,414,132
- 1													
***	*****	******	******	******	******	****		*******	******	*******	*****	******	*****
ACC LIA ANI PER TO	CURATELY M BILITY COMI D OTHER ENT SONALIZED	IAINTAINED F PANIES, TRAD TITIES; TO RUI ASSISTANCE IPLIANCE ANI	BUSINESS REGI: OR CORPORATIO E NAMES, TRADI N BUSINESS CEN' TO SMALL AND S D ENFORCEMENT	ONS, PARTNE EMARKS, SEI TERS TO PRO STARTUP BUS	RSHIPS, LIMI RVICE MARKS VIDE SINESSES; AN	ΓED S,		ACCURATELY LIABILITY CO AND OTHER E PERSONALIZE	MAINTAINE MPANIES, TE NTITIES; TO ED ASSISTAN PLIANCE AN	HAT BUSINESS RIED FOR CORPORA RADE NAMES, TR RUN BUSINESS C CE TO SMALL AN D ENFORCEMENT	TIONS, PART ADEMARKS, E ENTERS TO P ND STARTUP I	NERSHIPS, LI SERVICE MA ROVIDE BUSINESSES;	IMITED RKS,
4-001							_						
			309,717			309,717	В			309,717			309,717
	ECUTIVE BUD							EXECUTIVE B					
			E BARGAINING (COSTS.						TIVE BARGAININ	NG COSTS.		
`	9,717B; /309,7	,	*****		+++++++++++	****		(/309,717B; /309	, ,	******	*****	+++++++	****
	IATE CONCU							HOUSE CONCU					
102-001													
102-001			256,269			256,269	В			256,269			256,269
AE (/25	6,269B; /256,2	R FRINGE BEI 69B)	NEFIT RATE INCR	`	,	****		(/256,269B; /256	FOR FRINGE 5,269B)	BENEFIT RATE I	`	,	*****
SEN	IATE CONCU	RS.						HOUSE CONCU	URS				
	TAIL OF GOV	/ERNOR'S REC (S (256,269)	QUEST:					DETAIL OF G FRINGE BENEI		-			
							CHANGES BY MOF						
В			565,986			565,986				565,986			565,986
	0.00	0.00	565,986	0.00	0.00	565 096	TOTAL CHANGES	0.00	0.00	565,986	0.00	0.00	565,986

BUD. TOTALS

Program ID:

CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 10
Subject Committee:

100104030000

CPH

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	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

Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	66.00		6,631,429	66.00		6,631,429 B	66.00		6,631,429	66.00		6,631,429
_	66.00	0.00	6,631,429	66.00	0.00	6,631,429	66.00	0.00	6,631,429	66.00	0.00	6,631,429
- 1							I					
			******			****			******			*****
			ENERAL PUBLIC 'ING THE STATE'						E GENERAL PUB TING THE STATE'S			
4-001												
			105,793			105,793 B	•		105,793			105,793 I
EXE	CUTIVE BUD	OGET PREP:					EXECUTIVE B	UDGET PREF). :			
AD	D FUNDS FO	R COLLECTIV	E BARGAINING	COSTS.			ADD FUNDS I	FOR COLLEC	CTIVE BARGAINI	NG COSTS.		
,	5,793B; /105,7	/					(/105,793B; /105					
			*******	******	******	*****			*******	******	******	*****
SEN	ATE CONCU	KS.					HOUSE CONCU	URS				
40-001												
			35,331			35,331 B	1		35,331			35,331
EXE	CUTIVE REQ	UEST:					EXECUTIVE R	EQUEST:				
TR.	ANSFER (1) 1	PERMANENT	POSITION AND F	UNDS FROM	THE		TRADE-OFF (1	1) PERMANE	NT POSITION ANI	D FUNDS FROM	M INVESTIGA	TIONS
			THE LEGAL BR	ANCH AND A	DD FUNDS FO	OR .		EGAL BRAN	CH AND ADD FU	NDS FOR SALA	ARY INCREAS	E
		ASE (CCA112/A	AB).				(CCA112/AB).	21D)				
, ,	.331B; /35,331 ******	/	******	******	*****	*****	(/35,331B; /35,3		*****	*****	******	*****
	ATE CONCU						HOUSE CONC	URS				
DE	TAIL OF GOV	VERNOR'S REG	OUEST:				DETAIL OF G	OVERNOR'S	REOUEST:			
			TRIES INVESTIGA	ATOR IV (#103	3178E; -49,918)				USTRIES INVEST	IGATOR IV		
` '		ATTORNEY (7		`	, ,		(#103178E; -49,					
FRIN			TOR (-29,951)				(1) PERM STAF		` ' '			
	JOE DEMEELS	S ATTORNEY	(43,200)				FRINGE BENE	FITS INVEST	IGATOR (-29,951)			

Program ID:

CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000 Subject Committee:

CPH

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			122,250			122,250	В			122,250			122,250
AE (CC: (/12:	A112/AB). 2,250B; /122,2	R CENTRAL S 50B)	ERVICES ASSESS			****		(CCA112/AB). (/122,250B; /12	FOR CENTRA 2,250B)	AL SERVICES ASS			*****
SEN	IATE CONCU	RS.						HOUSE CONC	URS				
		/ERNOR'S REC CES ASSESSM	•					DETAIL OF C		REQUEST: ESSMENT (122,250)	ı		
101-001													
			272,341			272,341	В			272,341			272,341
AD (/27)	2,341B; /272,3	R FRINGE BEN 41B)	NEFIT RATE INCF	`	,	****		(/272,341B; /27	FOR FRINGE 2,341B)	BENEFIT RATE I	`	,	*****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
	ETAIL OF GOV	/ERNOR'S REC (272,341)	QUEST:					DETAIL OF C					
							CHANGES BY MOF						
В			535,715			535,715				535,715			535,715
-	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
В	66.00		7,167,144	66.00		7,167,144	BUD. TOTALS	66.00		7,167,144	66.00		7,167,144
							TOTAL BUDGET						

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 100105000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	44.00		8,068,306	44.00		8,068,306 B	44.00		8,068,306	44.00		8,068,306 I
-	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
OBJ MA	JECTIVE: TO RKETPLACE,	UPHOLD FAIR PROMOTE SO	NESS AND PUBLI OUND CONSUMER SITY FOR OUR BU	IC CONFIDEN R PRACTICES	CE IN THE BY INCREASI		OBJECTIVE: T MARKETPLAC	O UPHOLD F. CE AND PROM	AIRNESS AND PU MOTE SOUND CO! E AND OPPORTUN	BLIC CONFID NSUMER PRA	ENCE IN THE	
4-001			112,277			112,277 B			112,277			112,277
AΓ (/11	2,277B; /112,2	R COLLECTIV 77B)	E BARGAINING (*****	****	(/112,277B; /112	FOR COLLEC 2,277B)	: TIVE BARGAININ		*****	****
SEN	NATE CONCU	RS.					HOUSE CONC	URS				
100-001												
AΓ (/20	,000B; /20,000	R CHILLER M B)	AINTENANCE (C	,	*****	****	(/20,000B; /20,0	FOR CHILLEI 00B)	R MAINTENANCE	,		*****
SEN	NATE DOES N	OT CONCUR.					HOUSE DOES	NOT CONCUI	R			
		VERNOR'S REC	•				DETAIL OF G REPAIR AND N					

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 100105000000 Subject Committee:

CPH

		SENAT	ГЕ						HOUSE			
	FY 2018			FY 2019				FY 2018			FY 2019	
EQ# Per	m Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001												
		87,827			87,827	В			87,827			87,827
(/87,827B; /8	OS FOR FRINGE BE				****		(/87,827B; /87,8	FOR FRINGE B 27B)	BENEFIT RATE I			*****
SENATE CO	ONCURS.						HOUSE CONCU	URS				
	F GOVERNOR'S RE NEFITS (87,827)	QUEST:					DETAIL OF G	OVERNOR'S R FITS (87,827)	EQUEST:			
102-001												
		25,795			25,795	В			25,795			25,795
(/25,795B; /2	OS FOR FRINGE BE		`	,	****		(/25,795B; /25,7	FOR FRINGE B 95B)	BENEFIT RATE I	`	,	*****
SENATE CO	ONCURS.						HOUSE CONCU	URS				
	F GOVERNOR'S RE NEFITS (25,795)	QUEST:					DETAIL OF G	OVERNOR'S R FITS (25,795)	EQUEST:			
103-001												
		123,126			123,126	В			123,126			123,126
(/123,126B; /	OS FOR FRINGE BE		·	ŕ	****		(/123,126B; /123	FOR FRINGE B 3,126B)	BENEFIT RATE I	·		*****
SENATE CO							HOUSE CONCL					
	F GOVERNOR'S RE NEFITS (123,126)	QUEST:					DETAIL OF G	OVERNOR'S R FITS (123,126)	EQUEST:			
						CHANGES BY MOF						
В		349,025			349,025				349,025			349,025
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						<u> </u>

Program ID:

CCA191

GENERAL SUPPORT

Structure #: 100105000000 Subject Committee:

CPH

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	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

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

100103080000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	65.00		16,045,272	65.00		16,045,272 B	65.00		16,045,272	65.00		16,045,272 I
_	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						1						
SAF SER REC	ELY PROVID	DE THEIR CUS ST AND REAS MPANIES WI	T REGULATED CO TOMERS WITH AI SONABLE RATES, TH A FAIR OPPOR	DEQUATE AN WHILE PROV	ID RELIABLE /IDING		SAFELY PROV SERVICES AT .	TIDE THEIR O JUST AND R COMPANIES	HAT REGULATED CUSTOMERS WITH EASONABLE RAT WITH A FAIR OPF	H ADEQUATE ES, WHILE PR	AND RELIAE OVIDING	
4-001			47,366			47,366 B			47,366			47,366
AD (/47	,366B; /47,366	R COLLECTIV B)	VE BARGAINING (*****	****	(/47,366B; /47,3	FOR COLLEC 66B)	e: CTIVE BARGAININ		******	*****
SEN	IATE CONCU	RS.					HOUSE CONCU	URS				
6-001												
			(1,036,610)			(1,036,610) B			(1,036,610)			(1,036,610)
RE (/-1,	036,610B; /-1,	S FOR NON-R 036,610B)	ECURRING COSTS	`	,	****	(/-1,036,610B; /-	IDS FOR NON -1,036,610B)	o: N-RECURRING CO	`	,	*****

Program ID:

CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 10
Subject Committee:

100103080000

CPH

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			303,949				В			303,949]
AD COM (CCA (/303 ***** SEN.	MMISSION EQ A901/MA). 8,949B; /B) ****************** ATE CONCUI	R OTHER CUIPMENT, RI	RRENT EXPENDIT ENOVATION, AND ************************************) MOVING CC	OSTS			COMMISSION (CCA901/MA). (/303,949B; /B) ************************************	FOR OTHER EQUIPMENT ************************************	CURRENT EXPEN , RENOVATION, A ***********************************	AND MOVING	COSTS	
PHO DEP. REN MOV NET CON	NE INSTALL ARTMENT OF OVATION SU VING EXPENS WORKING A IFERENCE/TE	F ACCOUNTII JPPORT (81,00 SES (90,034) ND MISCELL	FRAINING (1,068) NG AND GENERA (00) ANEOUS EQUIPM (IPMENT (66,708)		N-HOUSE			DEPARTMENT RENOVATION MOVING EXPI NETWORKING	LLATION AND TOP ACCOUNTY OF ACCOUNTY OF ACCOUNTY OF THE SECTION OF	ND TRAINING (1,0 NTING AND GENE 1,000) 4) ELLANEOUS EQUI EQUIPMENT (66,70	ERAL SERVICI		
03-001			193,220			193,220	В			193,220			193,220
AD (/193	3,220B; /193,22	R FRINGE BE 20B)	NEFIT RATE INCR	`	,	****		(/193,220B; /193	FOR FRINGE 3,220B)	BENEFIT RATE I			*****
SEN.	ATE CONCUI	RS.						HOUSE CONC	URS				
	TAIL OF GOV NGE BENEFIT	/ERNOR'S RE/ CS (193,220)	QUEST:					DETAIL OF G		•			
В			(492,075)			(796,024)	CHANGES BY MOF			(492,075)			(796,024)
- -	0.00	0.00	(492,075)	0.00	0.00	(796,024)		0.00	0.00	(492,075)	0.00	0.00	(796,024)
- В	65.00	0.00	15,553,197	65.00	0.00	15,249,248	BUD. TOTALS	65.00	0.00		65.00	0.00	
D _						, ,		-		15,553,197			15,249,248
	65.00		15,553,197	65.00		15,249,248	TOTAL BUDGET	65.00		15,553,197	65.00		15,249,248

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee:

PSM

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	128.60		16,083,655	128.60		16,083,655 A	A	128.60		16,083,655	128.60		16,083,655 A
	7.50		24,550,402	7.50		24,550,402 N	1	7.50		24,550,402	7.50		24,550,402 N
	93.15	Temp			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
OBJ ECC CAS NAT MAT EXP	ECTIVE: TO I DNOMIC LOSS SUALTY SITU FIONAL GUA NNING, TRAI	MINIMIZE DE SES IN THE E JATIONS, OR RD AND CIV NING, EQUIF	EATHS, INJURIES, EVENT OF PHYSIC. MANMADE DISAS IL DEFENSE ORGA MENT, AND THE I	PROPERTY D AL DISASTER STERS BY PRO ANIZATIONS A READINESS T	AMAGE, AND S, MASS OVIDING ADEQUATE	D		OBJECTIVE: TO ECONOMIC LO CASUALTY SI' NATIONAL GU MANNING, TR	O MINIMIZE DSSES IN TH TUATIONS, JARD AND O AINING, AN	E DEATHS, INJURII E EVENT OF PHYS OR MANMADE DI CIVIL DEFENSE OI ID EQUIPMENT; TO ATE MISSIONS AN	ES, PROPERTY SICAL DISAST SASTERS BY RGANIZATION DEXPEDITION	T DAMAGE, A TERS, MASS PROVIDING NS ADEQUAT USLY RESPO	AND FE
4-001			259,890			259,890 A	A			259,890			259,890 A
			169,781			169,781 N	N			169,781			169,781 N
AD (/259 ****	DD FUNDS FO 9,890A; /259,8 *******	PR COLLECTI 90A) *******			*****	*****		(/259,890A; /259	FOR COLLE 9,890A) ********	P: CTIVE BARGAINII		******	*****
SEN	ATE CONCO.	KS.						HOUSE CONC	JKS				
6-001			(1,022,080)			(1,022,080) A	Α .			(1,022,080)			(1,022,080) A
RE (/-1,	DUCE FUNDS 022,080A; /-1,	S FOR NON-R 022,080A)	ECURRING COST:		*****	*****		(/-1,022,080A; /-	IDS FOR NO -1,022,080A)	P: N-RECURRING CC		*****	*****
SEN	IATE CONCU	RS.						HOUSE CONC	URS				

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			SENA	TE					HOUSE	:		
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
70-001												
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
CH	ANGE MEA	NS OF FINANC	ING FOR (1) PER	RMANENT POS	SITION AND		CHANGE MEA	ANS OF FINAN	ICING FOR (1) I	PERMANENT P	OSITION AND	
FUN	DS FROM FI	EDERAL FUND	S TO GENERAL	FUNDS FOR I	HOMELAND		FUNDS FROM	FEDERAL FUN	NDS TO GENER	AL FUNDS FO	R HOMELAND	
SEC	URITY OPEF	RATIONS (DEF	110/AA).				SECURITY OP	ERATIONS (DE	EF110/AA).			
(1.00	0/28,584A; 1.0	00/57,168A)					(1.00/28,584A; 1	1.00/57,168A)				
****	*****	*****	******	******	******	****	*******	*****	*****	******	******	*****
SEN	ATE DOES N	NOT CONCUR.					HOUSE DOES I	NOT CONCUR				
DE	TAIL OF GO	VERNOR'S REG	OUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
			TY OPERATION	S PLANNER V	SR24 (#95001G;		(1) PERM HOM		•	NNER V SR24		
FY1	8: -50,000N/2	8,584A; FY19: -	50,000N/57,168A	.)			(#95001G; FY18	8: -50,000N/28,5	584A; FY19: -50,	000N/57,168A)		
FRII	NGE BENEFI	TS (-30,000N)					FRINGE BENE	FITS (-30,000N))			
6-M	ONTH DELA	Y IN HIRE.					6-MONTH DEL	AY IN HIRE.				
71-001												
EXE	CUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
CH	ANGE MEA	NS OF FINANC	ING FOR (1) PER	RMANENT POS	SITION AND		CHANGE MEA	ANS OF FINAN	ICING FOR (1) I	PERMANENT F	OSITION AND	
FUN	IDS FROM FI	EDERAL FUND	S TO GENERAL	FUNDS FOR F	USION CENTER	1	FUNDS FROM	FEDERAL FUN	NDS TO GENER	AL FUNDS FO	R FUSION CENT	ER
(DE	F110/AA).						(DEF110/AA).					
(1.00	0/25,386A; 1.0	00/50,772A)					(1.00/25,386A;	1.00/50,772A)				
****	*****	******	*****	******	******	****	*******	******	*****	******	******	*****
SEN	ATE DOES N	NOT CONCUR.					HOUSE DOES I	NOT CONCUR				
DE	TAIL OF GO	VERNOR'S REG	QUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
(1) F	ERM HAWA	II STATE FUSI	ON CENTER AN	ALYST SR22 (#95002G; FY18:		(1) PERM HAW	AII STATE FU	SION CENTER	ANALYST SR2	2	
		x; FY19: -50,000					(#95002G; FY18	8: -50,000N/25,3	886A; FY19: -50,	000N/50,772A)		
FRII	NGE BENEFI	TS (-30,000N)					FRINGE BENE	FITS (-30,000N))			

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

090202000000 Structure #:

Subject Con	minuce.	PSM					İ					
			SENAT	TE .					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001	1.00		20,337	1.00		35,574 A	1.00		20,337	1.00		35,574 A
AD (DEI	CUTIVE REQ D (1) PERMA F110/AA). D/20,337A; 1.0	NENT POSITI	ON AND FUNDS F	FOR FISCAL O	OFFICE		EXECUTIVE RI ADD (1) PERM (DEF110/AA). (1.00/20,337A; 1	MANENT POSIT	ΓΙΟΝ AND FUNI	OS FOR FISCA	L OFFICE	
****	******	*****	******	*****	******	****	*******	******	*****	******	******	*****
SEN	ATE CONCU	RS.					HOUSE CONCU	JRS				
(1) P COM DES		18: 1,500) 718: 1,000)	QUEST: SR15 (#98001G; F`	Y18: 17,837; F	Y19: 35,574)		DETAIL OF G (1) PERM ACCO (#98001G; FY18 COMPUTER (F DESK/CHAIR (I	OUNT CLERK 3: 17,837; FY19: Y18: 1,500) FY18: 1,000)	V SR15			
102-001			90,000			90,000 A			90,000			90,000
AD (DEI (/90,	F110/AA). 000A; /90,000	OR STATE ACT	TIVE DUTY CONT			****	(DEF110/AA). (/90,000A; /90,0	FOR STATE AC 00A) ******	CTIVE DUTY CO			*****
DF.	TAIL OF GOV	VERNOR'S RE	OUEST:				DETAIL OF G	OVERNOR'S R	FOLIEST:			
DE		VICES (90,000)	•					RVICES (90,00				

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001	1.00		27,886	1.00		50,772 A	1.00		27,886	1.00		50,772 A
AD (DEI (1.00 ***** SEN DE (1) P COM DES	F110/AA). 0/27,886A; 1.0 ******************* (ATE CONCU	ANENT POSITIO 00/50,772A) ************************************	ON AND FUNDS F ************************************	*****	******	****	(DEF110/AA). (1.00/27,886A; 1	MANENT POSI .00/50,772A) 	SR22			*****
							6-MONTH DEL	AY IN HIRE.				
105-001						ı						
AD MAI (1.00	INTENANCE 0/62,556A; 1.0 *****	ANENT POSITIC (DEF110/AA). 00/54,112A)	ON AND FUNDS F			·***	MAINTENANC (1.00/62,556A; 1	MANENT POSI' E (DEF110/AA .00/54,112A)	ΓΙΟΝ AND FUNI). ********			*****
DE (1) P OPE SAF 3/4-7	TAIL OF GO PERM ELECT ERATING SUI ETY GLASSI	VERNOR'S REQ PICIAN I BC10 PPLIES, SAFET ES (1,000) P VEHICLE WIT	oUEST: (#98101G; FY18: 7 SHOES, RUBBE TH UTILITY BED,	ER BOOTS, GI	OVES AND		DETAIL OF G (1) PERM ELEC (#98101G; FY18 OPERATING SU GLASSES (1,00	OVERNOR'S R CTRICIAN I BC S: 26,556; FY19 UPPLIES, SAFI 0) UP VEHICLE V	10	ŕ	ŕ	

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

090202000000 Structure #:

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001			156,036			156,036 A	1		156,036			156,036
ADD F (DEF110 (/156,030	0/AA). 36A; /156,0	DR PERSONAL S 036A) *******		,	NT POSITIONS	****	(DEF110/AA). (/156,036A; /15	FOR PERSONA 6,036A)		` '		
PERSON (#11002) PERSON BC09 (# PERSON (#97107; PERSON 21,216) PERSON	NAL SERV 21; 2,592) NAL SERV #97106; 26 NAL SERV 7; 26,094) NAL SERV	VICES FOR (1) I ,094) VICES FOR (1) I	PERM GENERAL PERM BUILDING PERM EQUIPME PERM EQUIPME	G MAINTENAI ENT OPERATO ENT OPERATO	R II BC06 (#9710		PERSONAL SE (#110021; 2,592 PERSONAL SE BC09 (#97106; PERSONAL SE (#97107; 26,094 PERSONAL SE 21,216) PERSONAL SE	ERVICES FOR (1 26,094) ERVICES FOR (1) PERM GENEI) PERM BUILD) PERM EQUIP) PERM EQUIP) PERM EQUIP	DING MAINTEN MENT OPERA	JANCE WORKE TOR III BC09 TOR II BC06 (#9	R I 97108;
108-001												
ADD F		QUEST: DR REPAIR ANI E BUILDINGS A						EQUEST: FOR REPAIR A TE BUILDINGS				
*****	******	*****	*****	*****	******	****	********	*******	*****	*****	******	****
SENATE	E CONCU	JRS.					HOUSE CONC	URS				
REDUCI	CE FUNDS	BY GOVERNOR FOR REPAIR A E BUILDINGS A	ND MAINTENA	ANCÉ OF DEPA			REDUCE FUNI	D BY GOVERNO DS FOR REPAIR I OF DEFENSE : (-752,000A).	R AND MAINTE	ENANCE OF		
CONNE REROOI (CONST INSTAL	ECT WASH DFING, RE TRUCTION LL THERN	VERNOR'S REQ H SINK TO SEW PAINTING AND N) (325,000) MAL ROOF INSU NG LOT (DESIG	YER SYSTEM (COMISCELLANE	OUS REPAIRS			CONNECT WA RE-ROOFING, CONSTRUCTIONSTALL THE	GOVERNOR'S RI ASH SINK TO SE RE-PAINTING A ON (325,000) RMAL ROOF IN KING LOT, DES	EWER SYSTEM AND MISCELL ISULATION, CO	ANEOUS REPA	AIRS,	

169,781 N

169,781

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

N

169,781

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (DEFI 10/AD). SENATE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (-238,000A). DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (224,000) HEATING, VENTILATION AND AIR CONDITIONING EQUIPMENT (14,000) EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (DEFI 10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (10/AD). EXE				SENA	TE					HOUSE	Ε		
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PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC09 (#97107; 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) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC06 (#97108; PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III BC			()		G MAINTENA	NCE WORKER I			,	. /	DING MAINTEN	IANCE WORKE	R I
(#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) (#97107; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#97108; PERSONAL SERVICES FOR (1) PERM GENERAL LABORER BC03 (#97109, #97110, #97111, #97112; FY18: 5,117; FY19: 5,322 EACH)					NIT ODED A TO	D III DC00					DMENIT ODED A	TOP III DC00	
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) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR II BC06 (#9 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) #97110, #97111, #97112;			` ′		NI OI EKATO	K III BC09			,	. ,	MENT OF EKA	TOK III BC09	
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) 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)	,	-		· /	NT OPERATO	R II BC06 (#9710	8:	,			PMENT OPERA	TOR II BC06 (#9	7108:
PERSONAL SERVICES FOR (4) PERM GENERAL LABORER BC03 (#97109, #97110, #97111, #97112; FY18: 5,117; FY19: 5,322 EACH) PERSONAL SERVICES FOR (4) PERM GENERAL LABORER BC03 (#97109, #97110, #97111, #97112; FY18: 5,117; FY19: 5,322 EACH)			` ′	Q = == = 2		(,	.,		(/
	PERSONA	IAL SERV	VICES FOR (4)	PERM GENERAL	LABORER B	C03 (#97109,		PERSONAL SE	ERVICES FOR ((4) PERM GENE	RAL LABORER	BC03 (#97109,	
FY18: 5,117; FY19: 5,322 EACH)	#97110, #9	#97111, #	97112; FY18: 5	,117; FY19: 5,322	EACH)								
								FY18: 5,117; FY	Y19: 5,322 EAC	H)			
A 2.00 (424,914) 2.00 (385,069) CHANGES BY MOF 2.00 (424,914) 2.00	Δ.	2.00		(424.014)	2.00		(205 040) CHANCES BY MO	E 200		(424.014)	2.00		(385,06

169,781

Program ID:

DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000 Subject Committee:

PSM

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	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)
Α	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

Program ID:

DEF112

SERVICES TO VETERANS

060106000000 Structure #: Subject Committee:

PSM

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	27.00		3,331,100 1,636,720	27.00		3,331,100 A 1,636,720 P	27.00		3,331,100 1,636,720	27.00		3,331,100 1,636,720
_	27.00	0.00	4,967,820	27.00	0.00	4,967,820	27.00	0.00	4,967,820	27.00	0.00	4,967,820
- 1							I					
SOC IN C	IAL AND PSY	CHOLOGICA ; AND TO AS	ERANS TO ACHIEV L ADJUSTMENTS SURE VETERANS	NECESSARY	FOR SUCCES	S	SOCIAL AND F	PSYCHOLOGI IFE; TO ADM	ETERANS TO ACI ICAL ADJUSTMEI IINISTER VETERA	NTS NECESSA	RY FOR SUC	
4-001			15,000			15,000 A			15,000			15,000
AD (/15,	000A; /15,000A	R COLLECTIV A)	'E BARGAINING (*****	·****	(/15,000A; /15,0	FOR COLLEC 000A)	e: TIVE BARGAININ		*****	****
SEN.	ATE CONCUR	RS.					HOUSE CONCU	URS				
6-001			(1,137,400) (1,636,720)			(1,137,400) A (1,636,720) P			(1,137,400) (1,636,720)			(1,137,400) (1,636,720)
REI	137,400A; /-1,1	FOR NON-RI 37,400A)	ECURRING COSTS			·****	(/-1,137,400A; /-	IDS FOR NON -1,137,400A)	o: I-RECURRING CO			****
****							1					

Program ID:

DEF112

SERVICES TO VETERANS

Structure #: 060106000000

			SENA	TE					HOUSE	:		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001			(266,500)			(267,900) A	ı		(266,500)			(267,900)
RED (/-266 ****	6,500A; /-267	DS FOR BURIAL 7,900A)	CONTRACT (DE	,	******	·****	(/-266,500A; /-2	IDS FOR BURIA 67,900A) ******	AL CONTRACT	`	******	*****
JANI' MOT AGRI CLO' SAFE MAC BUIL OTHI CON' REPA REPA REPA BURI	TORIAL SU TOR VEHICL ICULTURAL THING (2,50 ETY SUPPLI CHINERY AN LDING AND ER SUPPLIE STRUCTION AIR AND MA AIR AND MA AIR AND MA AIR AND MA AIR AND MA AIR AND MA AIR AND MA AIR AND MA AIR AND MA AIR AND MA AIR AND MA AIR AND MA AIR AND MA	DO) JES (4,000) ND EQUIPMENT CONSTRUCTION CONSTRUCTION SON N, BUILDING A AINTENANCE - AINTENANCE - AINTENANCE - AINTENANCE - AINTENANCE - AINTENANCE - AINTENANCE - AINTENANCE - AINTENANCE - AINTENANCE - AINTENANCE ALI		(2,000) AINTENANCE 5,000) 00) 00) LE (9,000)	E RENTAL (5,000	0)	DETAIL OF G JANITORIAL S MOTOR VEHIC AGRICULTUR. CLOTHING (2,: SAFETY SUPPI MACHINERY A BUILDING AN OTHER SUPPL CONSTRUCTIC REPAIR AND M REPAIR AND M REPAIR AND M REPAIR AND M BURIAL FEE (- UNIFORM MAI RADIOS (FY18)	CLE GAS AND CAL AND OTHE 500) LIES (4,000) AND EQUIPME D CONSTRUCTIES (5,000) ON, BUILDING MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCI MAINTENANCE A	O) OIL (3,000) R SUPPLIES (3, NT PARTS (5,00 FION MATERIA AND GROUNI E - MACHINER E - BUILDING (E - GROUNDS (E - MOTOR VEH	00) LS (2,000) O MAINTENAN Y (5,000) 3,000) 5,000) HICLE (9,000)	CE RENTAL (S	5,000)
101-001												
ADI STAT (/150,	TE VETERA ,000A; /A)	OR WATER TAN	NK REPAIR AND ((DEF112/VA).			·****	STATE VETER (/150,000A; /A)	FOR WATER T. ANS CEMETER	ANK REPAIR A Ry (Def112/VA).		
SENA	ATE DOES N	NOT CONCUR.					HOUSE DOES 1	NOT CONCUR				
		VERNOR'S REC AINTENANCE (`				DETAIL OF G REPAIR AND N	OVERNOR'S R MAINTENANCI	•			

Program ID:

DEF112

SERVICES TO VETERANS

Structure #: 060106000000 Subject Committee:

PSM

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001	1.00		50,772	1.00		50,772	A	1.00		50,772	1.00		50,772 A
AD COU (1.00 **** SEN	JNSELOR (DE 0/50,772A; 1.00 ***********************************	NENT POSITI F112/VA). J/50,772A) ************** RS.	ON AND FUNDS FO	******	******	****		COUNSELOR ((1.00/50,772A; ************************************	MANENT POS DEF112/VA). 1.00/50,772A) ************************************	******	******		
A P	1.00		(1,338,128) (1,636,720)	1.00		(1,339,528) (1,636,720)	CHANGES BY MOF	1.00		(1,338,128) (1,636,720)	1.00		(1,339,528) (1,636,720) I
-	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
			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

			SENAT	CE.					HOUSE			
		FY 2018	SENA	LE.	FY 2019			FY 2018	HOUSE		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1,725,000 5,584,387			1,725,000 A 5,584,387 P			1,725,000 5,584,387			1,725,000 A 5,584,387 P
	0.00	0.00	7,309,387	0.00	0.00	7,309,387	0.00	0.00	7,309,387	0.00	0.00	7,309,387
- 1						ı						
OB. TO VAI SUG COI	JECTIVE: TO DEIGHTEEN YOURS, SKILLS	INTERVENE A EAR-OLD HIGH S, EDUCATION ACEMENT IN AS BE ACTIVE	**************************************	LIVES OF AT ENTS BY PRO CIPLINE NECE ENTIAL PHAS	-RISK, SIXTEE OVIDING THE ESSARY FOR SE; TO HAVE	N	OBJECTIVE: T TO EIGHTEEN VALUES, SKIL SUCCESSFUL	O INTERVENI YEAR-OLD F .LS, EDUCATI PLACEMENT ERS BE ACTI	**************** E AND IMPACT T IIGH SCHOOL ST ON, AND SELF-E IN THE POST-RE VE IN THE MILIT	HE LIVES OF UDENTS BY P DISCIPLINE NE SIDENTIAL PI	AT-RISK, SIX PROVIDING TH ECESSARY FO HASE; TO HAV	ГЕЕN НЕ R VE
6-001			(25,000)			(25,000) A			(25,000)			(25,000) A
RE (/-2:	5,000A; /-25,00	S FOR NON-RE 00A) ******	CURRING COSTS			****	(/-25,000A; /-25	NDS FOR NON ,000A) *******	: -RECURRING CO *******	`	,	*****
SEF	MATE CONCO	KS.					HOUSE CONC	UKS				
100-001												
AI	ECUTIVE REC DD FUNDS FO ADEMY (DEF	R HAWAII NA	TIONAL GUARD	ҮОИТН СНА	LLENGE		EXECUTIVE R ADD FUNDS ACADEMY (D	FOR HAWAII	NATIONAL GUA	RD YOUTH CH	HALLENGE	
***	*****	*****	******	******	*****	****	*******	******	******	*****	*****	****
SEN	NATE CONCU	RS.					HOUSE CONC	URS				
REI	DUCE FUNDS		R'S MESSAGE (2/7 NATIONAL GUA P).	· ·	HALLENGE			OS FOR HAWA	NOR'S MESSAGE AII NATIONAL G 1000P).	` /	I CHALLENGE	3
PEF	RSONAL SERV	VERNOR'S REQ VICES (19,279A T EXPENSES (•	')			DETAIL OF G PERSONAL SE OTHER CURRI	RVICES (19,2°)2P)		

(25,000) (25,000) CHANGES BY MOF (25,000) (25,000) A Α

Program ID:

DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 0'
Subject Committee:

070104000000

EDU

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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)
Α			1,700,000			1,700,000	BUD. TOTALS			1,700,000			1,700,000
P			5,584,387			5,584,387				5,584,387			5,584,387 I
-			7,284,387			7,284,387	TOTAL BUDGET			7,284,387			7,284,387

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: Subject Committee:

070101100000

EDU

EDUCATION

			SENA	TE						HOUSE	;		
		FY 2018			FY 2019				FY 2018	3		FY 2019)
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
			5,230,000			5,230,000	В			5,230,000			5,230,000
			138,331,226			138,331,226	N			138,331,226			138,331,226
			13,640,000			13,640,000	T			13,640,000			13,640,000
			7,495,605			7,495,605	U			7,495,605			7,495,605
			2,379,491			2,379,491	W			2,379,491			2,379,491
			7,534,000			7,534,000	P			7,534,000			7,534,000
	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

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

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0'
Subject Committee:

070101100000

EDU

		SI	ENATE					HOUSE	2		
		FY 2018		FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001		(600,000))		(600,000) A	1		(600,000)			(600,000) A
REDU (/-600,0 ******	,000A; /-600,	S FOR NON-RECURRING C 000A) *********************************		******	*****	REDUCE FU (/-600,000A; /-	******			********	*****
EDN10	AIL OF GOV 00/BL (400,0 00/CT (200,0	· /				DETAIL OF EDN100/BL (- EDN100/CT (-		EQUEST:			
20-001		250,000)		250,000 A			250,000			250,000 A
TRAN HAWA (/250,0 ******* SENAT DETA OTHER	AII CONTEN 000A; /250,00 ******* TE CONCUI AIL OF GOVER CURREN	UNDS FROM SYSTEM ACC NT AND PERFORMANCE S' 00A) **********************************	ΓANDARDS (EDÌ	N100/CQ).		HAWAII CON (/250,000A; /2 ************** HOUSE CONO DETAIL OF OTHER CURI	IN FUNDS FROM ITENT AND PER 50,000A)	FORMANCE ST ************************** EQUEST: S (250,000)	ΓANDARDS (E	EDN100/CQ).	
50-001		(3,600,000))		(3,600,000) A			(3,600,000)			(3,600,000) A
REDU INCEN (/-3,600	NTIVE (EDN 00,000A; /-3,6	S FOR TEACHER RECRUIT 1100/AA).			****	INCENTIVE ((/-3,600,000A;	NDS FOR TEACI EDN100/AA).				*****
SENAT	TE CONCUI	RS.				HOUSE CON	CLIDG				

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0'
Subject Committee:

070101100000

EDU

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
63-001												
			(95,000)			(95,000) P			(95,000)			(95,000)
RI DIS (/-9 **** SEN	CRETIONAR 5,000P; /-95,00 ***********************************	OS FOR ADVAN Y GRANT (EDN 00P)	**************************************			*****	DISCRETIONA (/-95,000P; /-95, ************************************	IDS FOR ADVA RY GRANT (EI 000P) *********************************	DN100/DQ). ******** EQUEST:			*****
	ECUTIVE REODD FUNDS FO		STUDENT FORM	IULA (EDN10	0/AA).		EXECUTIVE R ADD FUNDS 1	EQUEST: FOR WEIGHTE	D STUDENT FO	ORMULA (EDN	J100/AA).	
	,000,000A; /10				,		(/10,000,000A; /			X	,	
	******	******	******	******	******	*****	********	******	*****	*****	******	*****
***	LATE DOES N	NOT CONCUR.					HOUSE DOES I	NOT CONCUR				
	NATE DOES I											
SEN AS	S AMENDED		R'S MESSAGE (2/7 ED STUDENT FO	/	000,000).		AS AMENDEI REDUCE FUNI (-18,000,000).	O BY GOVERNO OS FOR WEIGH		` /		

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #: 0'
Subject Committee:

070101100000

EDU

			SENA	ATE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
AΙ	D FUNDS FO	OR NEW EQUIP	PMENT FOR NEV	WLY CONSTRU	JCTED SCHOOL	ı	ADD FUNDS	FOR NEW EQU	JIPMENT FOR N	EWLY CONST	RUCTED SCHO	OL
FAC	CILITIES (ED	N100/BY).					FACILITIES (E	DN100/BY).				
****	*****	******	******	*****	******	****	*******	******	*****	*****	******	*****
SEN	ATE CONCU	JRS.					HOUSE CONC	URS				
AS	AMENDED	BY GOVERNO	R'S MESSAGE (2	2/7/17):			AS AMENDEI	D BY GOVERN	OR'S MESSAGI	E (2/7/17):		
REI	OUCE FUNDS	S FOR NEW EQ	UIPMENT FOR N	NEWLY CONST	ΓRUCTED				QUIPMENT FO			
SCI	IOOL FACILI	ITIES (FY18: -1	,000,000A).				CONSTRUCTE	D SCHOOL FA	CILITIES (-1,00	0,000).		
DE	TAIL OF GO	VERNOR'S RE	QUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
	-	UIPMENT (600,	· /				COMPUTER E					
FUF	INITURE AN	D FURNISHING	GS (400,000)				FURNITURE A	ND FURNISHI	NGS (400,000)			
103-001												
EXI	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			ONS AND FUND	S FOR DORMI	TORY		` /		TIONS AND FU	NDS FOR DOR	MITORY	
		EDN100/BX).					ATTENDANTS					
`	0/36,780A; 2.0						(2.00/36,780A; 2					
			******	******	*******	****				******	**********	*****
SEN	ATE DOES N	NOT CONCUR.					HOUSE DOES	NOT CONCUR				
DE	TAIL OF GO	VERNOR'S RE	QUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
(2) 1	PERM SCHOO	OL DORMITOR	Y ATTENDANT	(#98286E, #982	287E; FY18: 18,39	90;	(2) PERM SCHO	OOL DORMITO	ORY ATTENDA	TN		
FY1	9: 36,780 EA	CH)					(#98286E, #982	87E; FY18: 18,3	390; FY19: 36,78	EACH)		
		Y IN HIRE.					6-MONTH DEL					

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001												
			339,391			339,391 N			339,391			339,391
(/339,391 [*] ***********************************	UNDS FO	R FEDERAL IM 91N)		,		****	(/339,391N; /339	FOR FEDERAL 1 9,391N) ************************************		`	Ź	*****
SENATE	CONCU	RS.					HOUSE CONCU	URS				
		VERNOR'S REQ VICES (339,391)	UEST:					OVERNOR'S RE RVICES (339,39				
SEE EDN	N150 SEQ	. NO. 60-001.					SEE EDN150 SI	EQ. NO. 60-001.				
105-001												
			49,853			49,853 P			49,853			49,853
(EDN100 (/49,853P	UNDS FO 0/BB). P; /49,8531	R VOCATIONA				****	(EDN100/BB). (/49,853P; /49,85	FOR VOCATION				
SENATE	CONCU	RS.					HOUSE CONCL	URS				
		VERNOR'S REQ T EXPENSES (4						OVERNOR'S RE ENT EXPENSES	•			
106-001												
			1,500,000			1,500,000 P			1,500,000			1,500,000
PROGRA (/1,500,00	UNDS FO AM (EDN: 00P; /1,50	R DEPARTMEN 100/DR).				****	PROGRAM (ED (/1,500,000P; /1,	FOR DEPARTM DN100/DR).				*****
SENATE	CONCU	RS.					HOUSE CONCU	URS				
		VERNOR'S REQ T EXPENSES (1						OVERNOR'S RE	•			

Program ID:

EDN100

SCHOOL-BASED BUDGETING

Structure #:

070101100000

			SENA	TE						HOUSE	E		
		FY 2018			FY 2019				FY 2018	}		FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
50-001													
A (/10	0,000,000A; /10,	R SCHOOL IN 000,000A) ******	NNOVATION PRO	`	,	****		(/10,000,000A;	FOR SCHOO 10,000,000A ******	*******			*****
	ETAIL OF GOV HER CURREN							DETAIL OF G		S REQUEST: SES (10,000,000)			
A													
			16,014,923			, ,	CHANGES BY MOF			16,014,923			16,014,923
N			339,391			339,391				339,391			339,391
			, ,			, ,				, ,			, ,
N	0.00	0.00	339,391	0.00	0.00	339,391 1,455,000		0.00	0.00	339,391	0.00	0.00	339,391
N	0.00	0.00	339,391 1,455,000	0.00	0.00	339,391 1,455,000	-	0.00	0.00	339,391 1,455,000	0.00	0.00	339,391 1,455,000
N P		0.00	339,391 1,455,000 17,809,314		0.00	339,391 1,455,000 17,809,314	TOTAL CHANGES BUD. TOTALS	•	0.00	339,391 1,455,000 17,809,314		0.00	339,391 1,455,000 17,809,314
N P		0.00	339,391 1,455,000 17,809,314 935,754,529		0.00	339,391 1,455,000 17,809,314 935,754,529	TOTAL CHANGES BUD. TOTALS	•	0.00	339,391 1,455,000 17,809,314 935,754,529		0.00	339,391 1,455,000 17,809,314 935,754,529
N P		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000	TOTAL CHANGES BUD. TOTALS	•	0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000
N P		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617	TOTAL CHANGES BUD. TOTALS	•	0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617
N P A B N T		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617 13,640,000		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617 13,640,000	TOTAL CHANGES BUD. TOTALS	•	0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617 13,640,000		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617 13,640,000
N P A B N T U		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617 13,640,000 7,495,605		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617 13,640,000 7,495,605	TOTAL CHANGES BUD. TOTALS	•	0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617 13,640,000 7,495,605		0.00	339,391 1,455,000 17,809,314 935,754,529 5,230,000 138,670,617 13,640,000 7,495,605

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000

			SENA	TE						HOUSE	E		
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5,175.50		357,369,736	5,175.50		357,369,736	A	5,175.50		357,369,736	5,175.50		357,369,736
	.,		100,000	,		100,000		, , , , , ,		100,000	,		100,000
	2.00		48,899,355	2.00		48,899,355	N	2.00		48,899,355	2.00		48,899,355
	4.00		3,500,000	4.00		3,500,000	W	4.00		3,500,000	4.00		3,500,000
_	5,181.50	0.00	409,869,091	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						,,	<u> </u>						,,
*****	*******	********	*******	******	******	*****		*******	******	********	******	******	*****
			Γ STUDENT LEAI							THAT STUDENT L			
		1	ND EMOTIONAL							AL, AND EMOTIO			
			N ACHIEVING TH		MMON CORI	Ξ				SS IN ACHIEVING			DRE
AND	HAWAII CON	TENT AND	PERFORMANCE	STANDARDS.				AND HAWAII (CONTENT A	ND PERFORMAN	ICE STANDARD	OS.	
4-001			10,494,103			10,494,103	A			10,494,103			10,494,103
			2,653,646			2,653,646	N			2,653,646			2,653,646
EXEC	UTIVE BUDG	ET PREP:						EXECUTIVE B	UDGET PRE	P:			
			VE BARGAINING	COSTS.						CTIVE BARGAIN	ING COSTS.		
, ,	94,103A; /10,49	, ,	******	*****	******	*****		(/10,494,103A; /	, , ,) :*******	******	*****	*****
	TE CONCURS							HOUSE CONCU					
							'						
60-001			(339,391)			(339,391)	N			(339,391)			(339,391)
FXFC	UTIVE REQU	FST·						EXECUTIVE RI	FOLIEST:				
			AL IMPACT AID	GRANT (EDN1:	50/FA).				-	DERAL IMPACT A	AID GRANT (ED	N150/FA).	
	,391N; /-339,39			GIUII (EBITI	. 0.111).			(/-339,391N; /-33			IID GIUITT (LD)	11100/111/	
		/	******	******	*****	*****		, , ,		******	******	*****	*****
SENA	TE CONCURS	S.						HOUSE CONCU	URS				
DET.	AIL OF GOVE	RNOR'S RE	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
PERSO	ONAL SERVIO	CES (-339,39	1)					PERSONAL SE	RVICES (-33	9,391)			

Program ID:

EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #:

070101150000 EDII

			SENA	TE						HOUSE	2		
		FY 2018			FY 2019				FY 2018	1		FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			807,703			807,703	N			807,703			807,703
EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EOUEST:				
			SPECIAL EDUCA	TION GRANT (EDN150/NB).				-	VI-B SPECIAL ED	UCATION GRAI	NT (EDN150/1	NB).
,	07,703N; /807,70	· ·						(/807,703N; /80°					
			******	******	******	****				*******	**********	*******	*****
SE	NATE CONCU	RS.						HOUSE CONC	URS				
D	ETAIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF G	OVERNOR'	S REQUEST:			
OT	HER CURREN	ΓEXPENSES (807,703)					OTHER CURRI	ENT EXPEN	SES (807,703)			
101-001													
			107,070			107,070	N			107,070			107,070
	ECUTIVE REQ							EXECUTIVE R	-				
			DUCATION PRE-	SCHOOL GRAN	NT (EDN150/NI	D).				AL EDUCATION PI	RE-SCHOOL GR	ANT (EDN15	0/ND).
`	07,070N; /107,0′ ******	/	*****	******	*****	****		(/107,070N; /10′	· /	******	*****	******	****
SE	NATE CONCU	RS.						HOUSE CONC	URS				
	ETAIL OF GOV							DETAIL OF E		•			
PE.	RSONAL SERV	TCES (107,070)				I	PERSONAL SE	ERVICES (10	7,070)			
A			10,494,103			10,494,103	CHANGES BY MOF			10,494,103			10,494,103
N			3,229,028			3,229,028				3,229,028			3,229,028
1,4													
1,	0.00	0.00	13,723,131	0.00	0.00		TOTAL CHANGES	0.00	0.00	13,723,131	0.00	0.00	13,723,131
			367,863,839	5,175.50		367,863,839	BUD. TOTALS	5,175.50		367,863,839	5,175.50		367,863,839
A	5,175.50					100,000				100,000			100,000
A B	5,175.50		100,000	2.00		52 128 383		2.00		52 128 383	2 00		52 128 383
A	5,175.50		100,000 52,128,383	2.00 4.00		52,128,383 3,500,000		2.00 4.00		52,128,383 3,500,000	2.00 4.00		52,128,383 3,500,000
A B N	5,175.50		100,000	2.00 4.00 5,181.50		3,500,000	TOTAL BUDGET	2.00 4.00 5,181.50		52,128,383 3,500,000 423,592,222	2.00 4.00 5,181.50		

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070 Subject Committee:

070101200000

EDU

EDUCATION

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В	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 742,034 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/742,034A; /742,034A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/742.034A; /742.034A)

HOUSE CONCURS

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 0'
Subject Committee:

070101200000

EDU

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001			(700,000)			(700,000) A			(700,000)			(700,000) A
			(22,000)			(22,000) P			(22,000)			(22,000) P
RE (/-70 **** SEN DE EDN EDN	0,000A; /-700 ***********************************	S FOR NON-RE 0,000A) **********************************	CURRING COSTS		******	****	(/-700,000A; /-70	DS FOR NON-I 00,000A) ****************** JRS OVERNOR'S RI 00,000A) 00,000A)	RECURRING CO		******	*****
20-001			(250,000)			(250,000) A			(250,000)			(250,000) A
TR HAV (/-25 **** SEN	VAII CONTE: 0,000A; /-250 ************** ATE CONCU	T FUNDS FROM NT AND PERFO 0,000A)	-	DARDS (EDN	(100/CQ).		HAWAII CONT (/-250,000A; /-2:	UT FUNDS FROM THE STAND PER SO,000A) *********************************	**************************************	ANDARDS (El	DN100/CQ).	,
		Q. NO. 20-001.	250,000)				SEE EDN100 SE		(250,000)			

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #: 0'
Subject Committee:

070101200000

EDU

22-001 1.00 104,158 1.00 104,158 A 1.00 104,158 A 1.00 104,158 1.00 104,15 104,				SENAT	Έ						HOUSE			
22-001 1.00 104.158 1.00 104.158 A 1			FY 2018			FY 2019				FY 2018			FY 2019	
EXECUTIVE REQUEST: TRANSFER IN (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERITERDENT (EDN300KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200KD). (1,00104,1584; 1,00104,1584) SENATE CONCURS. DETAIL OF GOVERNORS REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; 104,158) SEE EDN300 SEQ, NO. 21-001. DETAIL OF GOVERNORS REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; 104,158) SEE EDN300 SEQ, NO. 21-001. DETAIL OF GOVERNORS REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; 104,158) SEE EDN300 SEQ, NO. 21-001. DETAIL OF GOVERNORS REQUEST: ADD FUNDS FOR SECULSION 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 GOVERNORS MESSAGE (27/17): REDUCE FUNDS FOR SERVICE FOR FEE (300,000A). DETAIL OF GOVERNORS REQUEST: DETAIL OF GOVERNORS REQUEST: SERVICE FOR FEE (300,000A).	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
TRANSFER.IN (i) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDINONCD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD), (1,00104,158A; 1,00104,158A) SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (%602581; 104,158) SEE EDN300 SEQ. NO. 21-001. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (%602581; 104,158) SEE EDN300 SEQ. NO. 21-001. EXECUTIVE REQUEST: ADD PUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD), (1) PERM EDUCATIONAL SPECIALIST II (#70196; 91,909) SERVICE FOR FEE (300,000) TECHNOLOGY SERVICE (75,000) AS AMENDED BY GOVERNOR'S MESSAGE (27/17): REDUCE FUNDS FOR SERVICE FOR FEE (300,000A). DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000A)	22-001	1.00		104,158	1.00		104,158	A	1.00		104,158	1.00		104,158
SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (1.00104,1584; 1.00104,158A; 1.00104,158A) (1.00104,158A; 1.00104,158A; 1.001	EXEC	UTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:				
MPROVEMENT (EDN200/GD),	TRA	NSFER-IN (1) PERMANEN	T POSITION AND	FUNDS FROM	1 OFFICE OF			TRANSFER-IN	l (1) PERMANI	ENT POSITION A	AND FUNDS F	ROM OFFICE O	F
(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. 100-001	SUPE	RINTENDE	NT (EDN300/KI	O) TO SCHOOL LE	EADERSHIP A	ND			SUPERINTEND	ENT (EDN300)	(KD) TO SCHOO	L LEADERSHI	IP AND	
DETAIL OF GOVERNOR'S REQUEST:			` /					ļ			/			
DETAIL OF GOVERNOR'S REQUEST:	,		, ,						, , ,	, ,				
DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; 104,158) SEE EDN300 SEQ. NO. 21-001. 100-001	*****	*********	******	**********	******	*****	****		*********	*********	******	******	******	*****
(1) PERM COORDINATED SUPPORT DIRECTOR (#602581; 104,158) SEE EDN300 SEQ. NO. 21-001. 100-001	SENA	TE CONCU	RS.						HOUSE CONCU	JRS				
(#602581; 104,158)			`											
SEE EDN300 SEQ. NO. 21-001. SEE EDN300 SEQ. NO. 21-001.	(1) PE	RM COORD	DINATED SUPP	ORT DIRECTOR ((#602581; 104,1	58)			· /		PPORT DIRECT	OR		
SEE EDN300 SEQ. NO. 21-001.	aee e	DAMAGE GEO	310 21 001						(#602581; 104,1:	58)				
100-001 1.00 466,909 1.00 466,909 A 1.00 466,909 A 1.00 466,909 1.00 466,509 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: SEXECUTIVE 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)	SEE E	EDN300 SEQ	. NO. 21-001.						CEE EDNI200 CE	50 NO 21 001				
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: 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)								ļ	SEE EDISSOU SE	2Q. NO. 21-001	•			
ADD FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD). ADD FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD). CITY (PASCEDARY (ESN200/GD)). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CITY (END200/GD). CERTIFICATION (EDN200/GD). CITY (END200/GD)	100-001	1.00		466,909	1.00		466,909	A	1.00		466,909	1.00		466,909
CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CERTIFICATION (EDN200/GD). CHARLOWSE. CHARLOWSE. CI) 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 SERVICE FOR FEE (-300,000A). CERTIFICATION (EDN200/GD). CHARLOWSE. CHARLOWSE. CHARLOWSE. CERTIFICATION (EDN200/GD). CHARLOWSE. CHARLOWSE. CHARLOWSE. CERTIFICATION (EDN200/GD). CHARLOWSE. CHARLOWSE. CHARLOWSE. CHARLOWSE. CHARLOWSE. CHARLOWSE. CERTIFICATION (EDN200/GD). CHARLOWSE. EXEC	UTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:					
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: ***********************************	ADE	FUNDS FO	R SECLUSION	AND RESTRAIN	TS TRAINING	AND			ADD FUNDS I	FOR SECLUSIO	ON AND RESTRA	AINTS TRAINI	NG AND	
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: 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)	CERT	IFICATION	(EDN200/GD).						CERTIFICATIO	N (EDN200/GI	D).			
BREAKOUT AS FOLLOWS: (1) PERM EDUCATIONAL SPECIALIST II (#70196; 91,909) (2) 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): 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)	*****	******	******	******	******	*****	****		********	******	*****	******	******	*****
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: (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)	SENA	TE DOES N	OT CONCUR.						HOUSE DOES N	NOT CONCUR				
(1) PERM EDUCATIONAL SPECIALIST II (#70196; 91,909) SERVICE FOR FEE (300,000) TECHNOLOGY SERVICE (75,000) 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) 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)									BREAKOUT AS	FOLLOWS:				
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) 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)	BRE	AKOUT AS	FOLLOWS:						(1) PERM EDUC	CATIONAL SP	ECIALIST II (91,	909)		
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)	` '			IALIST II (#70196;	; 91,909)									
AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR SERVICES FOR FEE (-300,000A). DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: 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). REDUCE FUNDS FOR SERVICES FOR FEE (-300,000A). DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000)	TECH	NOLOGY S	ERVICE (75,000	0)										
REDUCE FUNDS FOR SERVICE FOR FEE (-300,000A). DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000)												` /		
DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000)				`	· ·				REDUCE FUND	S FOR SERVIO	CES FOR FEE (-3	800,000A).		
DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000)				FOR FEE (-300,00	0A).				DET III OF G	overnionis n	DOLLEGE			
			FOR SERVICE						DETAIL OF G	OVERNOR'S R	EQUEST:			
SERVICE FOR FEE (300,000)	REDU	JCE FUNDS									•			

Program ID:

EDN200

INSTRUCTIONAL SUPPORT

Structure #:

070101200000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			45,794			45,794	P			45,794			45,794
Al GR (/45 **** SEI	ANT (EDN200/ 5,794P; /45,794F	R NATIONAL GP). ') **********************************	ASSESSMENT OF			***		GRANT (EDN2 (/45,794P; /45,79 ************************************	FOR NATION 00/GP). 04P) ************************************	NAL ASSESSMENT			
	RSONAL SERV HER CURREN	` ' ')					DETAIL OF G PERSONAL SE OTHER CURRE	RVICES (14,	429)			
		` ' ')	2.00		363,101 23,794	CHANGES BY MOF	PERSONAL SE	RVICES (14,	429)	2.00		363,101 23,794
OT:	HER CURREN	` ' '	(31,365)	2.00	0.00	,		PERSONAL SE	RVICES (14,	429) SES (31,365) 363,101	2.00	0.00	
OT:	2.00	T EXPENSES	363,101 23,794		0.00	23,794		PERSONAL SE OTHER CURRE 2.00	RVICES (14, ENT EXPENS	429) SES (31,365) 363,101 23,794		0.00	23,794
A P	2.00 2.00	T EXPENSES	363,101 23,794 386,895	2.00	0.00	23,794	TOTAL CHANGES	2.00	RVICES (14, ENT EXPENS	363,101 23,794 386,895	2.00	0.00	386,895
A P	2.00 2.00 381.00	T EXPENSES	363,101 23,794 386,895 52,565,222	2.00	0.00	23,794 386,895 52,565,222	TOTAL CHANGES	2.00 2.00 2.00 381.00	RVICES (14, ENT EXPENS	363,101 23,794 386,895 52,565,222	2.00	0.00	23,794 1 386,895 52,565,222
A P	2.00 2.00 381.00	T EXPENSES	363,101 23,794 386,895 52,565,222 2,321,746	2.00	0.00	23,794 386,895 52,565,222 2,321,746	TOTAL CHANGES	2.00 2.00 2.00 381.00	RVICES (14, ENT EXPENS	363,101 23,794 386,895 52,565,222 2,321,746	2.00	0.00	23,794 1 386,895 52,565,222 2,321,746 1
A P A B N	2.00 2.00 381.00	T EXPENSES	363,101 23,794 386,895 52,565,222 2,321,746 500,000	2.00	0.00	23,794 386,895 52,565,222 2,321,746 500,000	TOTAL CHANGES	2.00 2.00 2.00 381.00	RVICES (14, ENT EXPENS	363,101 23,794 386,895 52,565,222 2,321,746 500,000	2.00	0.00	23,794 1 386,895 52,565,222 2 2,321,746 1 500,000 1

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 0'
Subject Committee:

070101300000

EDU

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	484.50		48,599,682 30,000	484.50		48,599,682 30,000		484.50		48,599,682 30,000	484.50		48,599,682 A 30,000 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							_						
OBJ SYS LOC	ECTIVE: TO F TEM BY PROV	ACILITATE	**************************************	OF THE PUB EMENT, PLA	LIC SCHOOL NNING, FISC	AL,		OBJECTIVE: TO SYSTEM BY PE	O FACILITAT ROVIDING L	******************* FE THE OPERATIO EADERSHIP, MAN GICAL, PERSONNI	ONS OF THE PINAGEMENT, P	UBLIC SCHO LANNING, FI	OL SCAL,
4-001			900,650			900,650	A			900,650			900,650 A
AD (/900	0,650A; /900,65	R COLLECTI (0A)	VE BARGAINING (*****	****		(/900,650A; /900	FOR COLLEC),650A)	P: CTIVE BARGAINII		******	*****
SEN	ATE CONCUR	RS.						HOUSE CONCU	URS				
6-001			(670,000)			(670,000)	A			(670,000)			(670,000) A
RE (/-67	70,000A; /-670,0	FOR NON-R 000A)	ECURRING COSTS	`	,	****		(/-670,000A; /-6	IDS FOR NON 70,000A) ******	2: N-RECURRING CC	`	,	******

Program ID:

EDN300

STATE ADMINISTRATION

Structure #: 070101300000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
21-001	(1.00)		(104,158)	(1.00)		(104,158) A	(1.00)		(104,158)	(1.00)		(104,158) A
TR SUF IMF (-1.0	PERINTENDE PROVEMENT 00/-104,158A;	T (1) PERMANI NT (EDN300/KI (EDN200GD). -1.00/-104,158A	ENT POSITION AN D) TO SCHOOL LE)	ADERSHIP A	AND		SUPERINTEND IMPROVEMEN (-1.00/-104,158 <i>A</i>	UT (1) PERMA DENT (EDN300 T (EDN200GD A; -1.00/-104,15	<i>'</i>	L LEADERSHI	P AND	
(1) 1	PERM COORI	VERNOR'S REC DINATED SUPP Q. NO. 22-001.	QUEST: PORT DIRECTOR (:	#602581; -104	l,158)		DETAIL OF G (1) PERM COOI (#602581; -104,1) SEE EDN200 SE	RDINATED SU 158)	JPPORT DIRECTO	DR		
22-001			(795,000)			(795,000) A			(795,000)			(795,000) A
TR FAC (/-79	CILITIES SER 95,000A; /-795	T FUNDS FROM VICES FOR AN 5,000A)	M PERSONNEL SE	NDITURES (EDN400/OC).	****	FACILITIES SE (/-795,000A; /-79	UT FUNDS FF RVICES FOR 95,000A)	ROM PERSONNEI ANTICIPATED E	XPENDITURE:	S (EDN400/OC).
SEN	NATE CONCU	JRS.					HOUSE CONCU	JRS				
		VERNOR'S REQ IT EXPENSES (•				DETAIL OF GO OTHER CURRE		•			
SEE	E EDN400 SEC	Q. NO. 20-001.					SEE EDN400 SE	EQ. NO. 20-001	l.			
50-001			(1,080,184)			(1,080,184) A			(1,080,184)			(1,080,184)
RE (/-1,	,080,184A; /-1	S FOR OFFICE ,080,184A) ********	OF STRATEGY, IN		•		(/-1,080,184A; /-	DS FOR OFFI -1,080,184A)	CE OF STRATEG'		ŕ	

Program ID:

EDN300

STATE ADMINISTRATION

Structure #:

070101300000 EDU

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
2-001													
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ΑĽ	DD (1) PERMA	NENT POSITI	ON AND FUNDS F	OR ADMINIS	TRATIVE			ADD (1) PERM	ANENT PO	SITION AND FUNI	OS FOR ADMIN	NISTRATIVE	
SUP	PORT FOR TH	IE BOARD OI	FEDUCATION (ED	N300/KC).				SUPPORT FOR	THE BOARI	O OF EDUCATION	(EDN300/KC).		
(1.0	0/70,992A; 1.00)/70,992A)						(1.00/70,992A; 1	1.00/70,992A))			
****	*****	******	******	******	*****	*****		******	*****	******	*****	*****	*****
SEN	ATE DOES NO	OT CONCUR.						HOUSE DOES 1	NOT CONCL	JR			
DE	TAIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
(1) I	PERM PRIVAT	E SECRETAR	RY II (#98320E; 46,9	932)				(1) PERM PRIV	ATE SECRE	TARY II (#98320E;	46,932)		
OVI	ERTIME (500)							OVERTIME (50	00)				
	VICE FOR FE							SERVICE FOR					
	NSPORTATIO		(/ /					TRANSPORTA		(, ,			
	E OF PASSEN	`	00)					HIRE OF PASS		S (600)			
	KING CHARC IER TRAVEL (` /						PARKING CHA OTHER TRAVE	\ /				
	TAGE (1,500)	(1,220)						POSTAGE (1,50	,				
	ALS (880)							MEALS (880)	,0)				
	(***)						ı						
A	(1.00)		(1,748,692)	(1.00)		(1,748,692)	CHANGES BY MOF	(1.00)		(1,748,692)	(1.00)		(1,748,692)
-	(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
P			30,000			30,000				30,000			30,000

Program ID:

EDN400

SCHOOL SUPPORT

Structure #: 070101400000

			SENA	TE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	636.00		183,909,690	636.00		183,909,690	A	636.00		183,909,690	636.00		183,909,690
	726.50		42,876,578	726.50		42,876,578		726.50		42,876,578	726.50		42,876,578
	3.00		66,097,300	3.00		66,097,300	N	3.00		66,097,300	3.00		66,097,300
	4.00		6,450,000	4.00		6,450,000		4.00		6,450,000	4.00		6,450,000
-	1,369.50	0.00	299,333,568	1,369.50	0.00	299,333,568	_	1,369.50	0.00	299,333,568	1,369.50	0.00	299,333,568
- 1	1,309.30	0.00	299,333,308	1,309.30	0.00	299,333,306	_	1,309.30	0.00	299,333,300	1,309.30	0.00	299,333,306
****	*****	******	******	******	*****	*****		********	*****	*******	******	*****	*****
OBJ	ECTIVE: TO F	ACILITATE	THE OPERATIONS	S OF THE DEP.	ARTMENT B	Y		OBJECTIVE: TO	O FACILITA	TE THE OPERATI	ONS OF THE D	EPARTMENT	ГВҮ
PRO	VIDING SCHO	OOL FOOD S	ERVICES; SERVIC	CES AND SUPP	LIES RELAT	ED		PROVIDING SO	CHOOL FOO	D SERVICES; SER	VICES AND SU	PPLIES REL	ATED
TO	CONSTRUCTI	ON, OPERAT	TION, AND MAINT	ENANCE OF C	GROUNDS AN	ND		TO CONSTRUC	CTION, OPE	RATION, AND MA	INTENANCE O	F GROUNDS	AND
FAC	CILITIES; AND	STUDENT T	TRANSPORTATIO	N SERVICES.				FACILITIES; A	ND STUDEN	NT TRANSPORTA	ΓΙΟΝ SERVICES	S.	
4-001			1,606,730			1,606,730	A			1,606,730			1,606,730
			141,779			141,779				141,779			141,779
			54,189			54,189				54,189			54,189
EXE	ECUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PRE	EP:			
AD	D FUNDS FO	R COLLECTI	VE BARGAINING	COSTS.				ADD FUNDS I	FOR COLLE	CTIVE BARGAINI	NG COSTS.		
(/1,6	606,730A; /1,60	6,730A)						(/1,606,730A; /1	,606,730A)				
****	*****	******	******	******	*****	*****		*******	******	*******	******	******	*****
SEN	ATE CONCUR	RS.						HOUSE CONCU	JRS				
20-001			795,000			795,000	A			795,000			795,000
EXE	ECUTIVE REQ	UEST:						EXECUTIVE RI	FOLIEST:				
			I STATE ADMINIS	TRATION (ED	N300/KO) TO				-	OM STATE ADMI	NISTRATION (I	EDN300/KO)	TO
			NTICIPATED EXP	`	,					ON400/OC) FOR A	,		
	5,000A; /795,00			`	,			(/795,000A; /795	,	,			
****	*****	******	*****	*****	*****	*****		*******	*****	*******	******	*****	*****
SEN	ATE CONCUR	RS.						HOUSE CONCU	URS				
DE	TAIL OF GOV	ERNOR'S RE	EOUEST:					DETAIL OF G	OVERNOR'S	S REOUEST:			
	IER CURRENT							OTHER CURRE					
										, , , , , ,			
	EDM200 CEO	NO. 22-001.						SEE EDN300 SE	EO NO 22 0	001			

Program ID:

EDN400

SCHOOL SUPPORT

Structure #:

070101400000

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
AI MA (/A;	INTENANCE (/1,000,000A)	R HEAT ABA	TEMENT AND AII (EDN400/OC).			****		MAINTENANC (/A; /1,000,000A	FOR HEAT A EE CONTRAC A)	ABATEMENT AND CTS (EDN400/OC). ************************************			*****
REI	ETAIL OF GOV PAIR AND MA NTRACTS (1,0	INTENANCE	QUEST: - AIR CONDITION	NING MAINTE	NANCE AND			DETAIL OF GO REPAIR AND M CONTRACTS (MAINTENAN	REQUEST: NCE - AIR CONDIT	TIONING MAIN	TENANCE A	ND
REI	PAIR AND MA	INTENANCE		NING MAINTE	NANCE AND	2,401,730	CHANGES BY MOF	REPAIR AND N	MAINTENAN	•	TIONING MAIN	TENANCE A	ND 2.401,730
REI CO	PAIR AND MA	INTENANCE	- AIR CONDITION	NING MAINTE	NANCE AND	2,401,730 141,779	'	REPAIR AND N	MAINTENAN	NCE - AIR CONDIT	TIONING MAIN	TENANCE A	
REI CO	PAIR AND MA	INTENANCE	- AIR CONDITION 2,401,730	NING MAINTE	NANCE AND	, ,	'	REPAIR AND N	MAINTENAN	2,401,730	TIONING MAIN	TENANCE A	2,401,730
REI COI	PAIR AND MA	INTENANCE	- AIR CONDITION 2,401,730 141,779	NING MAINTE	NANCE AND	141,779 54,189	'	REPAIR AND N	MAINTENAN	2,401,730 141,779	O.00	TENANCE A	2,401,730 141,779
REI COI	PAIR AND MA	INTENANCE 00,000)	2,401,730 141,779 54,189			141,779 54,189	CHANGES BY MOF TOTAL CHANGES	REPAIR AND M CONTRACTS (MAINTENAN 1,000,000)	2,401,730 141,779 54,189			2,401,730 141,779 54,189
A B W	PAIR AND MA NTRACTS (1,0 0.00	INTENANCE 00,000)	2,401,730 141,779 54,189 2,597,698	0.00		141,779 54,189 2,597,698	CHANGES BY MOF TOTAL CHANGES	REPAIR AND M CONTRACTS (MAINTENAN 1,000,000)	2,401,730 141,779 54,189 2,597,698	0.00		2,401,730 141,779 54,189 2,597,698
A B W	0.00 636.00	INTENANCE 00,000)	2,401,730 141,779 54,189 2,597,698 186,311,420	0.00		141,779 54,189 2,597,698 186,311,420	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00 636.00	MAINTENAN 1,000,000)	2,401,730 141,779 54,189 2,597,698 186,311,420	0.00		2,401,730 141,779 54,189 2,597,698 186,311,420
A B W	0.00 636.00 726.50	INTENANCE 00,000)	2,401,730 141,779 54,189 2,597,698 186,311,420 43,018,357	0.00 636.00 726.50		2,597,698 186,311,420 43,018,357	CHANGES BY MOF TOTAL CHANGES BUD. TOTALS	0.00 636.00 726.50	MAINTENAN 1,000,000)	2,401,730 141,779 54,189 2,597,698 186,311,420 43,018,357	0.00 636.00 726.50		2,401,730 141,779 54,189 2,597,698 186,311,420 43,018,357

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 070103000000 Subject Committee:

EDU

EDUCATION

			SENA	ГЕ							HOUSE			
		FY 2018			FY 2019					FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	555.00		33,661,055	555.00		33,661,055	A		555.00		33,661,055	555.00		33,661,055 A
			4,000,000			4,000,000	В				4,000,000			4,000,000 B
			1,365,244			1,365,244	N				1,365,244			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	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

1,110,021

1,110,021 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/1,110,021A; /1,110,021A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/1,110,021A; /1,110,021A)

HOUSE CONCURS

101-001

EXECUTIVE REOUEST:

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 REOUEST:

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.

Program ID:

EDN407

PUBLIC LIBRARIES

Structure #: 0'
Subject Committee:

070103000000

EDU

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
AI LIB (1.0 **** SEN DI (1)	BRARY (EDN40 00/15,234A; 1.00 ***********************************	NENT POSITI)7/QF).)/30,468A) ************* OT CONCUR. YERNOR'S RE	ON AND FUNDS F	******	*****			LIBRARY (ED (1.00/15,234A; ************************************	MANENT PO N407/QF). 1.00/30,468A ************** NOT CONCU OVERNOR'S RARY TECHI 8: 15,234; FY	JR REQUEST: NICIAN V SR11 19: 30,468)			*****
A			1,110,021			1,110,021	CHANGES BY MOF			1,110,021			1,110,021
	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
В			4,000,000			4,000,000				4,000,000			4,000,000
N			1,365,244			1,365,244				1,365,244			1,365,244
	555.00		40,136,320	555.00		40,136,320	TOTAL BUDGET	555.00		40,136,320	555.00		40,136,320

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #:

070101500000

			SENATI	E						HOUSE			
]	FY 2018			FY 2019			FY	Y 2018			FY 2019	
EQ#	Perm	Тетр	Amt	Perm	Temp	Amt	Peri	n Te	emp	Amt	Perm	Temp	Amt
	29.00		2,862,275	29.00		2,862,275 A	29.00)		2,862,275	29.00		2,862,275
			1,631,000			1,631,000 B				1,631,000			1,631,000
			3,266,540			3,266,540 N				3,266,540			3,266,540
			4,000,000			4,000,000 T				4,000,000			4,000,000
			11,700,000			11,700,000 W				11,700,000			11,700,000
_	29.00	0.00	23,459,815	29.00	0.00	23,459,815	29.00	0	0.00	23,459,815	29.00	0.00	23,459,815
- 1													
****	******	*****	******	******	*****	*****	******	*****	******	******	******	******	*****
	ECTIVE: TO PRO JLTS; TO MEET (IC.				IFELONG LEARN COMMUNITY NE			BLIC.
4-001			73,039			73,039 A				73,039			73,039
AD (/73,	CUTIVE BUDGE DD FUNDS FOR C 039A; /73,039A) ************************************	COLLECTIVE			******	****	(/73,039A;	DS FOR C 73,039A) ******	COLLEC	: TIVE BARGAININ		******	*****
60-001													
			(1,740,000)			(1,740,000) T				(1,740,000)			(1,740,000)
REI FUN (/-1,7	CUTIVE REQUE DUCE FUNDS FO ID (EDN500/PC). 740,000T; /-1,740,	OR ADULT EI 000T)					FUND (ED) (/-1,740,000	FUNDS FO N500/PC). T; /-1,740,	OR ADU ,000T)	ULT EDUCATION			
SEN.	ATE CONCURS.						HOUSE CO	NCURS					
FRO	M ADULT EDUC	CATION ENRO	OLLMENT/TEST	ING TRUST F	UND.		FROM AD	JLT EDUC	CATION	ENROLLMENT/T	ESTING TRUS	T FUND.	
PERS	TAIL OF GOVER SONAL SERVICI IER CURRENT E	ES (-240,000)					PERSONA	SERVIC	ES (-240	REQUEST: 1,000) ES (-1,500,000)			

Program ID:

EDN500

SCHOOL COMMUNITY SERVICES

Structure #:

070101500000 EDU

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			217			217	N			217			217
AE (ED (/21 **** SEN	N500/PC). 7N; /217N) ****************** NATE CONCUI	R ADULT ED ¹ ************************************	UCATION PER PUI			*****		(EDN500/PC). (/217N; /217N)	FOR ADULT	EDUCATION PER			*****
PEF	RSONAL SERV	TICES (217)						PERSONAL SE		•			
PER A	RSONAL SERV	TICES (217)	73,039			73,039	CHANGES BY MOF			•			73,039
	RSONAL SERV	TICES (217)	73,039 217			73,039 217	CHANGES BY MOF			()			73,039 A 217 I
A	RSONAL SERV	TICES (217)	,			,				73,039			· · · · · · · · · · · · · · · · · · ·
A N	0.00	0.00	217	0.00	0.00	217 (1,740,000)				73,039 217	0.00	0.00	217
A N			(1,740,000)	0.00	0.00	217 (1,740,000)		PERSONAL SE	RVICES (217	73,039 217 (1,740,000)	0.00	0.00	(1,740,000)
A N T	0.00		217 (1,740,000) (1,666,744) 2,935,314 1,631,000		0.00	217 (1,740,000) (1,666,744) 2,935,314 1,631,000	TOTAL CHANGES	PERSONAL SE	RVICES (217	73,039 217 (1,740,000) (1,666,744) 2,935,314 1,631,000		0.00	(1,740,000) (1,666,744) 2,935,314 1,631,000
A N T	0.00		217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757		0.00	217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757	TOTAL CHANGES	PERSONAL SE	RVICES (217	73,039 217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757		0.00	217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757
A N T A B N T	0.00		217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757 2,260,000		0.00	217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757 2,260,000	TOTAL CHANGES	PERSONAL SE	RVICES (217	73,039 217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757 2,260,000		0.00	217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757 2,260,000
A N T	0.00		217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757		0.00	217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757	TOTAL CHANGES	PERSONAL SE	RVICES (217	73,039 217 (1,740,000) (1,666,744) 2,935,314 1,631,000 3,266,757		0.00	(1,740,000)

Program ID:

EDN600

CHARTER SCHOOLS

Structure #: 0'
Subject Committee:

070101600000

EDU

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			74,433,916 1,588,850			74,433,916 A 1,588,850 N			74,433,916 1,588,850			74,433,916 A 1,588,850 N
	0.00	0.00	76,022,766	0.00	0.00	76,022,766	0.00	0.00	76,022,766	0.00	0.00	76,022,766
- 1							I					
HA EXI AC SEF GO	WAII AN ALT PERIENCE. CI COUNTABILIT RVE AS INCUE	ERNATIVE TO HARTER SCH FY REQUIRED BATORS OF D FINANCING, A	RENTS AND STUD O THE TRADITION (OOLS, WHILE SU MENTS AS ALL O' NNOVATIVE APP (ADMINISTRATION)	NAL PUBLIC S BJECT TO TH THER PUBLIC ROACHES TO	SCHOOL E SAME STAT SCHOOLS, EDUCATION	TE AL,	HAWAII AN AI EXPERIENCE. ACCOUNTABI SERVE AS INC	LTERNATIVE CHARTER S LITY REQUI SUBATORS C E, FINANCIN	PARENTS AND ST E TO THE TRADIT ICHOOLS, WHILE REMENTS AS ALI IF INNOVATIVE A G, ADMINISTRAT IES.	TONAL PUBL SUBJECT TO LOTHER PUB PPROACHES	IC SCHOOL THE SAME S' LIC SCHOOL TO EDUCATI	TATE S, ONAL
4-001			1,187,471			1,187,471 A			1,187,471			1,187,471 A
AI (/1,	187,471A; /1,18	R COLLECTI 37,471A)	917 VE BARGAINING		******	917 N	(/1,187,471A; /1	FOR COLLEC ,187,471A) ******	917 P: CTIVE BARGAININ		·*******	917 N *******
6-001			(171,000)			(171,000) A			(171,000)			(171,000) A
RE (/-1	71,000A; /-171,	S FOR NON-R ,000A)	ECURRING COST	,		*****	(/-171,000A; /-1	IDS FOR NO! 71,000A) ******	P: N-RECURRING CO ********	`	,	*****

Program ID:

EDN600

CHARTER SCHOOLS

Structure #: Subject Committee:

070101600000 EDU

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
50-001													
			302,233			302,233	N			302,233			302,233
AI AW (/30 **** SEN	ARDS (EDN60) 2,233N; /302,2. ************* [ATE CONCULTAIL OF GOVE	R CHARTER S 00/JA). 33N)	`					AWARDS (ED? (/302,233N; /302	FOR CHART N600/JA). 2,233N) ***********************************				
			1 016 471			1 016 471	CHANGES BY MOF			1 016 471			1 016 471
A N			1,016,471 303,150			1,016,471 303,150	CHANGES BY MOF			1,016,471 303,150			1,016,471 303,150
A	0.00	0.00		0.00	0.00			0.00	0.00		0.00	0.00	
A	0.00	0.00	303,150	0.00	0.00	303,150	TOTAL CHANGES	0.00	0.00	303,150	0.00	0.00	303,150
A N	0.00	0.00	303,150 1,319,621	0.00	0.00	303,150	TOTAL CHANGES BUD. TOTALS	0.00	0.00	303,150	0.00	0.00	303,150

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #:

Subject Committee:

070101610000

EDU

EDUCATION

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	16.12		1,500,000	16.12		1,500,000	A	16.12		1,500,000	16.12		1,500,000
	1.88		415,700	1.88		415,700	N	1.88		415,700	1.88		415,700
_	18.00	0.00	1,915,700	18.00	0.00	1,915,700		18.00	0.00	1,915,700	18.00	0.00	1,915,700

							CHANGES BY MOF							
-	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
Α	16.12		1,500,000	16.12		1,500,000	BUD. TOTALS	16.12		1,500,000	16.12		1,500,000	Α
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	

Program ID:

EDN700

EARLY LEARNING

Structure #: 0'
Subject Committee:

070101700000

EDU

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	49.00		2,995,872 125,628	49.00		2,995,872 1 125,628 1		49.00		2,995,872 125,628	49.00		2,995,872 A 125,628 N
_	49.00	0.00	3,121,500	49.00	0.00	3,121,500	_	49.00	0.00	3,121,500	49.00	0.00	3,121,500
OBJ HAV THR ENH 4-001 EXE AD (/48,	ECTIVE: TO E VE ACCESS TO COUGH THE P IANCEMENT CCUTIVE BUD DD FUNDS FOI 241A; /48,241A	ENSURE THA' O HIGH-QUAI ROVISION OI OF THE QUA OGET PREP: R COLLECTIVA)	T ALL CHILDREN LITY EARLY LEA: F DIRECT EDUCA LITY OF AND ACC 48,241 VE BARGAINING (ELIGIBLE FO RNING OPPOI TIONAL SERV CESS TO THO	OR PRESCHOO RTUNITIES VICES AND TH SE SERVICES	L HE - 48,241	A	OBJECTIVE: TO HAVE ACCESS THROUGH THI ENHANCEMEN EXECUTIVE BI ADD FUNDS I (/48,241A; /48,2	O ENSURE TI 5 TO HIGH-QU E PROVISION NT OF THE QU UDGET PREP FOR COLLEC 41A)	******************* HAT ALL CHILDR JALITY EARLY L OF DIRECT EDU JALITY OF AND 48,241 : TIVE BARGAINI	REN ELIGIBLE LEARNING OPI JCATIONAL SI ACCESS TO T	FOR PRESCH PORTUNITIES ERVICES AND HOSE SERVIC	TOOL S D THE CES. 48,241
6-001			(17,000)			(17,000)	 A			(17,000)			(17,000)
	CCUTIVE BUD DUCE FUNDS 7,000A; /-17,000	FOR NON-RI 0A)	ECURRING COSTS		•			(/-17,000A; /-17	DS FOR NON ,000A)	, , ,	`	,	
`					******	* * * * * * * * * * * * * * * * * * *		********	**********	******	*****	******	*****

Program ID:

EDN700

51.00

51.00

Α N EARLY LEARNING

Structure #: 070101700000

3,080,846

3,206,474

125,628

51.00

51.00

ıbject Con		EDU											
		FY 2018	SENAT	E	FY 2019				FY 2018	HOUSE		FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001	2.00		53,733	2.00		82,317	A	2.00		53,733	2.00		82,317
AD EAR (2.00	LY LEARNIN /53,733A; 2.00	NENT POSITIO G (EDN700/PK 0/82,317A)	ONS AND FUNDS					EARLY LEARN (2.00/53,733A; 2	MANENT POSITING (EDN700/ 2.00/82,317A)	TIONS AND FUN PK). ********			
(1) P (1) P (#98: TELL PRIV FUR OFFI PAR TRA SUB REP	ERM INSTITUERM PROGRA	AM SPECIALIS 8,584; FY19: 57 D TELEGRAPH LEAGE (5,000) TERIALS AND 6 (2,500) GES (1,500) DN INTRASTA' LLOWANCE IN	XLYST II (#70183) ST V 7,168) I (1,200) SUPPLIES (3,000) TE (5,000) NTRASTATE (1,12 COMPUTER EQL	5))			(1) PERM INST (1) PERM PROC (#98342E; FY18 TELEPHONE A PRIVATE CAR FURNITURE M OFFICE SUPPL PARKING CHA TRANSPORTA' SUBSISTENCE	GRAM SPECIA: 28,584; FY19: ND TELEGRAM MILEAGE (5,0 ATERIALS AN IES (2,500) RGES (1,500) FION INTRAST ALLOWANCE MAINTENANCIA	NALYST II (#701 LIST V 57,168) PH (1,200) 00) ID SUPPLIES (3,0 FATE (5,000) E INTRASTATE (1 E - COMPUTER F	000) 1,125)	400)	
6-M0	ONTH DELAY	' IN HIRE.						6-MONTH DEL	AY IN HIRE.				
A	2.00		84,974	2.00		113,558	CHANGES BY MOF	2.00		84,974	2.00		113,558
_	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

BUD. TOTALS

3,235,058 TOTAL BUDGET

51.00

51.00

3,080,846

125,628

3,206,474

51.00

51.00

3,109,430 A

3,235,058

125,628 N

3,109,430

125,628

Program ID:

GOV100

OFFICE OF THE GOVERNOR

Structure #: 1
Subject Committee:

110101000000 e: WAM

WAYS AND MEANS

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	
Α	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	

Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #:

060301000000

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			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						_						
****	******	******	******	******	******	****	******	******	******	******	******	****
OBJ	ECTIVE: TO I	DEVELOP AN	D MANAGE THE I	DESIGNATED	HAWAIIAN		OBJECTIVE: TO	O DEVELOP	AND MANAGE TI	HE DESIGNATI	ED HAWAIIA	N
HON	ME LANDS; T	O CREATE M	ORE HOMESTEAD	OS FOR NATIV	/E HAWAIIA	NS	HOME LANDS;	TO CREAT	E MORE HOMEST	EADS FOR NA	TIVE HAWAI	IANS
(AS	DEFINED BY	THE HAWAI	IAN HOMES COM	MISSION ACT	, 1920, AS		(AS DEFINED I	BY THE HAV	VAIIAN HOMES C	OMMISSION A	CT, 1920, AS	
AMI	ENDED): TO (GENERATE TI	HE REVENUES NE	EEDED TO AD	MINISTER TH	HE	AMENDED); TO	O GENERAT	E THE REVENUES	NEEDED TO A	ADMINISTER	R THE
	/ /											
PRO	GRAM; TO P	ROVIDE LEAS	SED LANDS, LOA				· ·		EASED LANDS, L		AND TECHNI	CAL
PRO	GRAM; TO P		SED LANDS, LOA				PROGRAM; TO ASSISTANCE T		EASED LANDS, L		AND TECHNI	CAL
PRO	GRAM; TO P	ROVIDE LEAS	SED LANDS, LOA				· ·		EASED LANDS, L		AND TECHNI	CAL
PRO ASS	GRAM; TO P	ROVIDE LEAS	SED LANDS, LOA				· ·		EASED LANDS, L		AND TECHNI	926 N
PRO ASS:	GRAM; TO P	ROVIDE LEAS NATIVE HAV	SED LANDS, LOAI VAIIANS.			L	· ·	TO NATIVE I	EASED LANDS, L HAWAIIANS. 926		AND TECHNI	
PRO ASS	GRAM; TO P ISTANCE TO CUTIVE BUE	ROVIDE LEA: NATIVE HAV OGET PREP:	SED LANDS, LOAI VAIIANS.	N FUNDS, AN		L	ASSISTANCE T	TO NATIVE I	EASED LANDS, L HAWAIIANS. 926	OAN FUNDS, A	AND TECHNI	
PRO ASS. 4-001 EXE AD	GRAM; TO P ISTANCE TO CUTIVE BUE	ROVIDE LEA: NATIVE HAV OGET PREP:	SED LANDS, LOAI VAIIANS. 926	N FUNDS, AN		L	ASSISTANCE T	TO NATIVE I	EASED LANDS, L HAWAIIANS. 926 P:	OAN FUNDS, A	AND TECHNI	
4-001 EXE AD (/926	GRAM; TO P ISTANCE TO CUTIVE BUE D FUNDS FO 5N; /926N)	ROVIDE LEAS NATIVE HAV OGET PREP: OR COLLECTIV	SED LANDS, LOAI VAIIANS. 926	N FUNDS, AN	D TECHNICA	926 N	EXECUTIVE BY ADD FUNDS I (/926N; /926N)	CO NATIVE I UDGET PRE	EASED LANDS, L HAWAIIANS. 926 P:	OAN FUNDS, A		926 N
4-001 EXE AD (/926	GRAM; TO P ISTANCE TO CUTIVE BUE D FUNDS FO 5N; /926N)	ROVIDE LEAS NATIVE HAV DGET PREP: OR COLLECTIV	SED LANDS, LOAI VAIIANS. 926 VE BARGAINING (N FUNDS, AN	D TECHNICA	926 N	EXECUTIVE BY ADD FUNDS I (/926N; /926N)	UDGET PRE	EASED LANDS, L HAWAIIANS. 926 P: CTIVE BARGAINII	OAN FUNDS, A		926 N
4-001 EXE AD (/926 ******	GRAM; TO P ISTANCE TO CUTIVE BUE D FUNDS FO SN; /926N)	ROVIDE LEAS NATIVE HAV DGET PREP: OR COLLECTIV	SED LANDS, LOAI VAIIANS. 926 VE BARGAINING (N FUNDS, AN	D TECHNICA	926 N	EXECUTIVE BI ADD FUNDS I (/926N; /926N)	UDGET PRE	EASED LANDS, L HAWAIIANS. 926 P: CTIVE BARGAINII	OAN FUNDS, A		926 N
4-001 EXE AD (/926	GRAM; TO P ISTANCE TO CUTIVE BUE D FUNDS FO SN; /926N)	ROVIDE LEAS NATIVE HAV DGET PREP: OR COLLECTIV	SED LANDS, LOAI VAIIANS. 926 VE BARGAINING (N FUNDS, AN	D TECHNICA	926 N	EXECUTIVE BI ADD FUNDS I (/926N; /926N)	UDGET PRE	EASED LANDS, L HAWAIIANS. 926 P: CTIVE BARGAINII	OAN FUNDS, A		926 N
4-001 EXE AD (/926 ******* SEN	GRAM; TO P ISTANCE TO CUTIVE BUE D FUNDS FO SN; /926N)	ROVIDE LEAS NATIVE HAV DGET PREP: PR COLLECTIV ***********************************	SED LANDS, LOAN VAIIANS. 926 VE BARGAINING (N FUNDS, AN	D TECHNICA	926 N	EXECUTIVE BI ADD FUNDS I (/926N; /926N)	UDGET PREFOR COLLEC	PEASED LANDS, L HAWAIIANS. 926 P: CTIVE BARGAINII	OAN FUNDS, A		926 N
PRO ASS: 4-001 EXE AD (/926 ************ SEN 6-001	GRAM; TO P ISTANCE TO CUTIVE BUE D FUNDS FO 5N; /926N) *************** ATE CONCU	ROVIDE LEAS NATIVE HAV DGET PREP: R COLLECTIV RS. DGET PREP:	SED LANDS, LOAN VAIIANS. 926 VE BARGAINING (N FUNDS, AN	D TECHNICA	926 N	EXECUTIVE BY ADD FUNDS IS (/926N; /926N) ************************************	UDGET PREFOR COLLECTIONS UDGET PREFORE	PEASED LANDS, L HAWAIIANS. 926 P: CTIVE BARGAINII	OAN FUNDS, A	**********	926 N
4-001 EXE AD (/926 ******* SEN 6-001 EXE REI	GRAM; TO P ISTANCE TO CUTIVE BUE D FUNDS FO 5N; /926N) *************** ATE CONCU	ROVIDE LEAS NATIVE HAV DGET PREP: R COLLECTIV RS. DGET PREP: S FOR NON-R	926 VE BARGAINING (464,493)	N FUNDS, AN	D TECHNICA	926 N	EXECUTIVE BY ADD FUNDS IS (/926N; /926N) ************************************	UDGET PREFOR COLLECTIONS UDGET PREFUDGET PREF	PEASED LANDS, LAWAIIANS. 926 PECTIVE BARGAINII *********************************	OAN FUNDS, A	**********	926 N
4-001 EXE AD (/926 ****** SEN 6-001 EXE REI (/-46	CUTIVE BUE CUTIVE BUE CUTIVE BUE CUTIVE BUE CUTIVE BUE CUTIVE BUE CUTIVE BUE CUTIVE BUE CUTIVE FUNDS 4,493N; /-464,	ROVIDE LEAS NATIVE HAV DGET PREP: R COLLECTIV RS. DGET PREP: S FOR NON-R. (493N)	926 VE BARGAINING (464,493)	N FUNDS, AN COSTS. ***********************************	D TECHNICA ************************************	926 N (464,493) N	EXECUTIVE BY ADD FUNDS IS (/926N; /926N) ************************************	UDGET PREFOR COLLECTORY JRS UDGET PREFOR NOI 64,493N)	PEASED LANDS, LAWAIIANS. 926 PECTIVE BARGAINII *********************************	OAN FUNDS, A	******** BB).	926 N ************************************

Program ID:

HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #:

060301000000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
50-001													
			(2,826,503)			(2,826,503)) B			(2,826,503)			(2,826,503)
			(2,453,555)			(2,453,555)) T			(2,453,555)			(2,453,555)
RE (/-2,	826,503B; /-2,8	S FOR FRING 826,503B)	E BENEFITS (HHL6		******	*****		(/-2,826,503B; /-	DS FOR FRI 2,826,503B)	NGE BENEFITS (HI		******	*****
PRO (/-22	OGRAM (HHL0 2,000,000N; /-2	602/B). 2,000,000N)	E HAWAIIAN HOU	SING BLOCK	GRANT			REDUCE FUN PROGRAM (HF (/-22,000,000N;	HL602/B).	TIVE HAWAIIAN H	IOUSING BLO	OCK GRANT	
SEN DE	TAIL OF GOV	OT CONCUR. /ERNOR'S RE	QUEST:	******	*******	****		+************ HOUSE DOES I	************** NOT CONCU OVERNOR'S	**************************************	******	*******	*****
SEN DE	ATE DOES N	OT CONCUR. /ERNOR'S RE	QUEST:	*****	******	****	CHANGES BY MOF	+************ HOUSE DOES I	************** NOT CONCU OVERNOR'S	**************************************	******	******	*****
SEN DE OTH	TAIL OF GOV	OT CONCUR. /ERNOR'S RE	QUEST: (-22,000,000) (2,826,503)	*****	*****	(2,826,503))	+************ HOUSE DOES I	************** NOT CONCU OVERNOR'S	**************************************	******	******	(2,826,503)
SEN DE OTH	TAIL OF GOV	OT CONCUR. /ERNOR'S RE	QUEST: (-22,000,000) (2,826,503) (463,567)	*****	******)	+************ HOUSE DOES I	************** NOT CONCU OVERNOR'S	**************************************	******	******	(2,826,503) (463,567)
SEN DE OTH	TAIL OF GOV	OT CONCUR. /ERNOR'S RE	QUEST: (-22,000,000) (2,826,503)	*****	******	(2,826,503))	+************ HOUSE DOES I	************** NOT CONCU OVERNOR'S	**************************************	******	******	(2,826,503)
SEN DE OTH	TAIL OF GOV	OT CONCUR. /ERNOR'S RE T EXPENSES	QUEST: (-22,000,000) (2,826,503) (463,567) (2,453,555)			(2,826,503) (463,567) (2,453,555))))	HOUSE DOES DETAIL OF GOTHER CURRI	**************************************	REQUEST: ES (-22,000,000) (2,826,503) (463,567) (2,453,555)			(2,826,503) (463,567) (2,453,555)
SEN DE OTH	TAIL OF GOV	OT CONCUR. /ERNOR'S RE	QUEST: (-22,000,000) (2,826,503) (463,567)	0.00	0.00	(2,826,503) (463,567) (2,453,555)	TOTAL CHANGES	+************ HOUSE DOES I	************** NOT CONCU OVERNOR'S	REQUEST: ES (-22,000,000) (2,826,503) (463,567)	0.00	0.00	(2,826,503) (463,567)
SEN DE OTH B N T	TAIL OF GOV	OT CONCUR. /ERNOR'S RE T EXPENSES	QUEST: (-22,000,000) (2,826,503) (463,567) (2,453,555) (5,743,625)			(2,826,503) (463,567) (2,453,555) (5,743,625))))	HOUSE DOES DETAIL OF GOTHER CURRI	**************************************	REQUEST: ES (-22,000,000) (2,826,503) (463,567) (2,453,555) (5,743,625)			(2,826,503) (463,567) (2,453,555) (5,743,625)
SEN DE OTH B	TAIL OF GOV	OT CONCUR. /ERNOR'S RE T EXPENSES	QUEST: (-22,000,000) (2,826,503) (463,567) (2,453,555)			(2,826,503) (463,567) (2,453,555)	TOTAL CHANGES	HOUSE DOES DETAIL OF GOTHER CURRI	**************************************	REQUEST: ES (-22,000,000) (2,826,503) (463,567) (2,453,555)			(2,826,503) (463,567) (2,453,555) (5,743,625) 4,824,709
B N T - B	TAIL OF GOV HER CURREN'	OT CONCUR. /ERNOR'S RE T EXPENSES	QUEST: (-22,000,000) (2,826,503) (463,567) (2,453,555) (5,743,625) 	0.00		(2,826,503) (463,567) (2,453,555) (5,743,625) 4,824,709	TOTAL CHANGES	HOUSE DOES DETAIL OF GOTHER CURRI	**************************************	REQUEST: ES (-22,000,000) (2,826,503) (463,567) (2,453,555) (5,743,625) 4,824,709	0.00		(2,826,503) (463,567) (2,453,555)
B N T - B N	TAIL OF GOV HER CURREN'	OT CONCUR. /ERNOR'S RE T EXPENSES	QUEST: (-22,000,000) (2,826,503) (463,567) (2,453,555) (5,743,625) (5,743,625) 4,824,709 23,318,527	0.00		(2,826,503) (463,567) (2,453,555) (5,743,625) 4,824,709 23,318,527 3,740,534	TOTAL CHANGES	HOUSE DOES DETAIL OF GOTHER CURRI	**************************************	REQUEST: ES (-22,000,000) (2,826,503) (463,567) (2,453,555) (5,743,625) 4,824,709 23,318,527	0.00		(2,826,50 (463,56 (2,453,55 (5,743,62 4,824,70 23,318,52

Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #:

060302000000

Subject Cor	nmittee:	HWN	HAWAIIAN	NAFFAIRS								
			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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			_			<u> </u>	1					
***	*****	*****	******	******	******	****	*******	******	******	******	*****	*****
OBJ	ECTIVE: TO I	DEVELOP AN	ID MANAGE THE I	DESIGNATED	HAWAIIAN		OBJECTIVE: T	O DEVELOP	AND MANAGE TI	HE DESIGNAT	ED HAWAII	AN
HO	ME LANDS; T	O CREATE M	ORE HOMESTEAL	OS FOR NATIV	VE HAWAIIA	NS	HOME LANDS	; TO CREAT	E MORE HOMEST	EADS FOR NA	TIVE HAWA	IIANS
,			IIAN HOMES COM		<i>'</i>		`		WAIIAN HOMES C			
			HE REVENUES NE						E THE REVENUES			
	NATIVE HAW		LOAN FUNDS, AN	D TECHNICA.	L ASSISTANC	E	ASSISTANCE T		LEASED LANDS, L Hawaiians	OAN FUNDS,	AND TECHN	ICAL
		Tim it (5.					TISSISTAINEE !	IO MITTIE	THE TOTAL CO.			
4-001			184,170			184,170 A	1		184,170			184,170 A
EXE	ECUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
AΓ	D FUNDS FO	R COLLECTI	VE BARGAINING	COSTS.			ADD FUNDS	FOR COLLE	CTIVE BARGAINII	NG COSTS.		
(/18-	4,170A; /184,1	70A)					(/184,170A; /184	4,170A)				
***	******	******	*******	********	*********	*****	********	******	*******	******	*****	******
SEN	IATE CONCU	RS.					HOUSE CONC	URS				
50-001			(5,854,667)			(5,854,667) A			(5,854,667)			(5,854,667) A
EXE	ECUTIVE REQ	UEST:					EXECUTIVE R	EOUEST:				
		-	E BENEFITS (HHL	625/AO).					NGE BENEFITS (H	HL625/AO).		
	854,667A; /-5,8		`	,			(/-5,854,667A; /-	-5,854,667A)		,		
***	******	******	******	******	******	*****	********	******	*****	******	*****	*****

Program ID:

HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #:

Subject Committee:

060302000000

HWN

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
150-001			6,865,887			6,865,887	A			6,865,887			6,865,887
AE (/6,8 **** SEN DE FRII	365,887A; /6,86	R PERSONAL 5,887A) ************************************	SERVICES (HHL6	,	******	****		(/6,865,887A; /6	FOR PERSON 5,865,887A) ************************************	87)	,	******	*****
A			1,195,390			1,195,390	CHANGES BY MOF			1,195,390			1,195,390
-	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
						25,120,730	TOTAL BUDGET	200.00		25,120,730	200.00		25,120,730

Program ID:

HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: Subject Committee:

060201020000 HMS

LITIMANI	SERVICES
HUMAIN	SERVICES

			SENAT	TE.					HOUSE	}		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			4,029,480			4,029,480 A			4,029,480			4,029,480 A
	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, 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

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

SSI PAYMENTS.

Program ID:

HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 0
Subject Committee:

060201030000

HMS

HUMAN SERVICES

			SENA	TE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	P	Perm	Temp	Amt	Perm	Temp	Amt
			23,889,056			23,889,056 A				23,889,056			23,889,056 A
	0.00	0.00	23,889,056	0.00	0.00	23,889,056	(0.00	0.00	23,889,056	0.00	0.00	23,889,056

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, 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	

Program ID:

HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #:

Subject Committee:

060201040000

HMS

HUMAN SERVICES

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			5,703,592			5,703,592 N				5,703,592			5,703,592 N
	0.00	0.00	5,703,592	0.00	0.00	5,703,592	_	0.00	0.00	5,703,592	0.00	0.00	5,703,592

- 1

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

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

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

Program ID:

HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000 Subject Committee:

HMS

HUMAN SERVICES

			SENAT	TE.					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			22,694,156			22,694,156 A			22,694,156			22,694,156
			44,000,000			44,000,000 N			44,000,000			44,000,000
-	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

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	
Α			22,694,156			22,694,156	BUD. TOTALS			22,694,156			22,694,156	A
N			44,000,000			44,000,000				44,000,000			44,000,000	N
-			66,694,156			66,694,156	TOTAL BUDGET			66,694,156			66,694,156	

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #:

060202010000

			SENAT	'E						HOUSE			
		FY 2018	SENAI	L	FY 2019				FY 2018	HOUSE		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			7,332,198			7,332,198	A			7,332,198			7,332,198 A
	200.00		79,710,677	200.00		79,710,677		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		221.00	0.00	92,048,331	221.00	0.00	92,048,331
- 1													
***	*****	*****	******	*****	*****	****		*******	******	*******	*****	*****	*****
LOV FAC	V INCOME FA	AMILIES; TO I OPPORTUNI	AVAILABILITY OF PROVIDE PUBLIC TIES FOR SELF-SU	RENTAL HOU	JSING	ЭК		LOW INCOME	FAMILIES; T ND OPPORTU	HE AVAILABILIT TO PROVIDE PUBI JNITIES FOR SELF	LIC RENTAL H	OUSING	J FOR
4-001			212			212	A			212			212 A
			284,665			284,665	N			284,665			284,665 N
			20,982			20,982	W			20,982			20,982 W
AD (/212	2A; /212A)	R COLLECTI	VE BARGAINING (*****	****		(/212A; /212A)	FOR COLLEC	P: CTIVE BARGAININ		****	*****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
6-001			(3,000,000)			(3,000,000)	A			(3,000,000)			(3,000,000) A
RE: (/-3,0	000,000A; /-3,	S FOR NON-R 000,000A)	ECURRING COSTS	`		****		(/-3,000,000A; /-	DS FOR NON -3,000,000A) *****	p: n-RECURRING CO	`	,	*****

Program ID:

HMS220

RENTAL HOUSING SERVICES

Structure #:

060202010000 HMS

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			2,100,000			2,100,000	A			2,100,000			2,100,000 A
EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
Al	DD FUNDS FO	R OPERATIO	N OF STATE FAMI	LY AND ELD	ERLY HOUSI	NG		ADD FUNDS	FOR OPERA	ΓΙΟΝ OF STATE FA	AMILY AND E	LDERLY HOU	JSING
FA	CILITY (HMS2	20/RH).						FACILITY (HM	(S220/RH).				
(/2,	100,000A; /2,10	0,000A)						(/2,100,000A; /2	,100,000A)				
***	**********	******	***********	******	******	*****		*********	******	*******	**********	******	*****
SE	NATE CONCU	RS.						HOUSE CONC	JRS				
Dl	ETAIL OF GOV	ERNOR'S RE	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
STA	TE HOUSING	CLIDCIDY (2	100.000)										
		SUBSIDT (2,	100,000)					STATE HOUSI	NG SUBSIDY	(2,100,000)			
\$2,	00,000 NON-R	,	100,000)					\$2,100,000 NON					
\$2,		,	(899,788)			(899,788)	CHANGES BY MOF						(899,788)
		,				(899,788) 284,665	CHANGES BY MOF			G.			(899,788) A 284,665 N
A		,	(899,788)				CHANGES BY MOF			G. (899,788)			
A N		,	(899,788) 284,665	0.00	0.00	284,665 20,982	CHANGES BY MOF TOTAL CHANGES			(899,788) 284,665	0.00	0.00	284,665
A N	00,000 NON-R	ECURRING.	(899,788) 284,665 20,982	0.00	0.00	284,665 20,982		\$2,100,000 NON	i-RECURRIN	(899,788) 284,665 20,982	0.00	0.00	284,665 N 20,982 N
A N W	00,000 NON-R	ECURRING.	(899,788) 284,665 20,982 (594,141)	0.00	0.00	284,665 20,982 (594,141)	TOTAL CHANGES	\$2,100,000 NON	i-RECURRIN	(899,788) 284,665 20,982 (594,141)	0.00	0.00	284,665 N 20,982 V (594,141)
A N W	00,000 NON-R	ECURRING.	(899,788) 284,665 20,982 (594,141) 6,432,410		0.00	284,665 20,982 (594,141) 6,432,410	TOTAL CHANGES	\$2,100,000 NON	i-RECURRIN	(899,788) 284,665 20,982 (594,141) 6,432,410		0.00	284,665 N 20,982 N (594,141) 6,432,410 A

Program ID:

HMS222

RENTAL ASSISTANCE SERVICES

Structure #:

060202130000 HMS

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	18.25		2,193,455	18.25		2,193,455 A	18.25		2,193,455	18.25		2,193,455
	0.75		24,550,654	0.75		24,550,654 N	0.75		24,550,654	0.75		24,550,654
_	19.00	0.00	26,744,109	19.00	0.00	26,744,109	19.00	0.00	26,744,109	19.00	0.00	26,744,109
- 1						ı						
***	******	******	******	******	******	*****	*******	*****	******	******	******	*****
OBJ	ECTIVE: TO F	FACILITATE 1	ΓHE USE OF PRIVA	ATE RENTAL	HOUSING FO	PR	OBJECTIVE: TO	O FACILITAT	TE THE USE OF PR	IVATE RENTA	AL HOUSING	FOR
			SUPPLEMENTING						Y SUPPLEMENTIN			
4-001			14,316			14,316 A			14,316			14,316
			27,746			27,746 N			27,746			27,746
EXE	CUTIVE BUD	OGET PREP:					EXECUTIVE B	UDGET PREI	P:			
AD	D FUNDS FO	R COLLECTIV	VE BARGAINING O	COSTS.			ADD FUNDS I	FOR COLLEC	CTIVE BARGAININ	IG COSTS.		
(/14,	316A; /14,316.	A)					(/14,316A; /14,3	16A)				
****	******	*********	*******	******	*****	*****	********	******	******	******	********	*****
SEN	ATE CONCU	RS.					HOUSE CONCU	JRS				
6-001			(1,125,584)			(1,125,584) A			(1,125,584)			(1,125,584)
EXE	CUTIVE BUD	OGET PREP:					EXECUTIVE B	UDGET PREI	P:			
RE	DUCE FUNDS	S FOR NON-R	ECURRING COSTS	(HMS222/RA	A).		REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (HMS222/	RA).	
(/-1,	125,584A; /-1,	125,584A)					(/-1,125,584A; /-	-1,125,584A)				
****	******	*****	******	******	*****	****	********	*****	******	*****	******	*****
CTD.	ATE CONCU	DC					HOUSE CONCU	TDC				

Program ID:

HMS222

19.00

25,660,587

19.00

RENTAL ASSISTANCE SERVICES

Structure #: 06
Subject Committee:

060202130000

HMS

HUMAN SERVICES

			SENAT	E				HOUSE							
		FY 2018			FY 2019				FY 2018			FY 2019			
#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
0-001															
EXEC	CUTIVE REQ	UEST:						EXECUTIVE REQUEST:							
	-		ONS AND FUNDS	FOR STATE R	RENT			ADD (7) PERMANENT POSITIONS AND FUNDS FOR STATE RENT							
	· /	OGRAM (HM						SUPPLEMENT PROGRAM (HMS222/RA).							
		7.00/5,288,576	/					(7.00/2,000,000	`						
,			************	*****	*****	****		, ,		*****	******	******	****		
SENA	TE DOES NO	OT CONCUR.						HOUSE DOES	NOT CONCU	R					
GOV	/FRNOR'S M	ESSAGE (2/17	//1 7)•					DETAIL OF G	OVERNOR'S	REOLIEST:					
			'17). ING QUALITY STA	NDARDS INS	SPECTOR I TO	(2)				G SUPERVISOR IV	SR22				
			ING QUALITY STA			(2)		(#98401K; FY1			511.22				
			9: 23,592A), AND R			R		(1) PERM OFFI							
	`	, ,	5,011,796A; FY19: -					()							
	LEMENT PR	`	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,, , ,				(#98402K; FY18: 11,844; FY19: 23,688) (3) PERM HOUSING SPECIALIST II SR18							
								(#98403K, #98404K, #98405K;							
DET	AIL OF GOV	ERNOR'S RE	OUEST:					FY18: 20,520; FY19: 41,040 EACH)							
			JPERVISOR IV SR2	22 (#98401K; F	Y18: 24,024;					/	NSPECTOR I	SR13			
	: 48,048)			,	, ,			(2) PERM HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#98406K, #98407K; FY18: 17,532; FY19: 35,064 EACH)							
(1) PE	ERM OFFICE	ASSISTANT	SR04 (#98402K; F	Y18: 11,844; F	Y19: 23,688)			RENT SUPPLEMENT AND OTHER ADMINISTRATIVE COSTS							
(3) PE	ERM HOUSIN	G SPECIALIS	T II SR18 (#98403K	K, #98404K, #9	8405K; FY18:			(FY18: 6,848,955; FY19: 6,735,016)							
20,520	0 EACH; FY1	9: 41,040 EAC	CH)					COMPUTER, DESK, AND OTHER EQUIPMENT (FY18: 18,553)							
(2) PE	ERM HOUSIN	IG QUALITY	STANDARDS INSP	ECTOR I SR1	3 (#98406K,										
#9840	7K; FY18: 17	,532 EACH; F	Y19: 35,064 EACH)					6-MONTH DEL	AY IN HIRE.						
RENT	Γ SUPPLEME	NT AND OTH	ER ADMINISTRAT	TIVE COSTS (FY18: 6,848,95	55;									
	: 6,735,016)														
COM	PUTER, DES	K, AND OTHE	ER EQUIPMENT (F	Y18: 18,553)											
6-MO	NTH DELAY	' IN HIRE													
0 1110	TVIII DEETT	II TIME.					ı								
A (1,111,268) (1,111,268) CHAI							CHANGES BY MOF	_		(1,111,268)			(1,111,268)		
N										27,746			27,746		
	0.00	0.00	(1,083,522)	0.00	0.00	(1,083,522)	TOTAL CHANGES	0.00	0.00	(1,083,522)	0.00	0.00	(1,083,522)		
								-		·					
Α	18.25		1,082,187	18.25		1,082,187	BUD. TOTALS	18.25		1,082,187	18.25		1,082,187		

25,660,587 TOTAL BUDGET

19.00

25,660,587

19.00

25,660,587

Program ID:

HMS224

HOMELESS SERVICES

Structure #:

060202150000

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	11.00		27,773,864	11.00		27,773,864	A	11.00		27,773,864	11.00		27,773,864 A
			649,448			649,448	N			649,448			649,448 N
			2,366,839			2,366,839	P			2,366,839			2,366,839 F
•	11.00	0.00	30,790,151	11.00	0.00	30,790,151		11.00	0.00	30,790,151	11.00	0.00	30,790,151
- 1													
***	*****	*****	*****	*****	******	*****		******	*****	******	*****	******	*****
PEC		P THEMSELV	ROVIDE THE OPPO ES BY ACHIEVINO						ELP THEMSE) PROVIDE THE OI LVES BY ACHIEV			
		11.001											
4-001			11,091			11,091	A			11,091			11,091 A
	ECUTIVE BUD	OGET PREP:	11,091			11,091	A	EXECUTIVE B	UDGET PRE	,			11,091 A
EXI AI	DD FUNDS FO	R COLLECTI	11,091 VE BARGAINING (COSTS.		11,091	A	ADD FUNDS I	FOR COLLEC	,	IG COSTS.		11,091 A
EXI AI (/11	DD FUNDS FO ,091A; /11,091	R COLLECTI A)	VE BARGAINING (,	A	ADD FUNDS 1 (/11,091A; /11,0	FOR COLLEC 91A)	P: CTIVE BARGAININ			ŕ
EXI AI (/11	DD FUNDS FO ,091A; /11,091	R COLLECTI A)	7		******	,	A	ADD FUNDS 1 (/11,091A; /11,0	FOR COLLEC 91A) ******	?:		******	ŕ
EXI AI (/11	DD FUNDS FO ,091A; /11,091	R COLLECTI A)	VE BARGAINING (******	,	A	ADD FUNDS 1 (/11,091A; /11,0	FOR COLLEC 91A) ******	P: CTIVE BARGAININ		*****	ŕ
EXI AI (/11	DD FUNDS FO ,091A; /11,091	R COLLECTI A)	VE BARGAINING (******	,		ADD FUNDS 1 (/11,091A; /11,0	FOR COLLEC 91A) ******	P: CTIVE BARGAININ		******	ŕ
EXI AI (/11 **** SEN	DD FUNDS FO ,091A; /11,091	R COLLECTI' A) ***********************************	VE BARGAINING (*****	*****		ADD FUNDS 1 (/11,091A; /11,0	FOR COLLEC 91A) ************************************	P: CTIVE BARGAININ **********************************		******	*****
EXI AI (/11 **** SEN 6-001	DD FUNDS FO. ,091A; /11,091A; ******************** NATE CONCUI	R COLLECTI' A) rs. RS. DGET PREP:	VE BARGAINING (*****		*****		ADD FUNDS I (/11,091A; /11,0 ************** HOUSE CONCU	FOR COLLECTION OF THE PROPERTY	P: CTIVE BARGAININ **********************************	******		*****
EXI AI (/11 **** SEN 6-001 EXI RE	DD FUNDS FO. ,091A; /11,091A; ******************** NATE CONCUI	R COLLECTI' A) rs. DGET PREP: S FOR NON-R	VE BARGAINING (************************************	*****		*****		ADD FUNDS I (/11,091A; /11,0 ************** HOUSE CONCU	FOR COLLECTION 91A) *************** URS UDGET PRESIDS FOR NOT	P: CTIVE BARGAININ *********************************	******		*****
EXI AI (/11 **** SEN 6-001 EXI RE (/-1:	DD FUNDS FO. ,091A; /11,091A; ************************************	R COLLECTI' A) (**********************************	VE BARGAINING (************************************	**************************************).	(12,038,000)		ADD FUNDS I (/11,091A; /11,0 ************* HOUSE CONCU EXECUTIVE B REDUCE FUN (/-12,038,000A;	FOR COLLECTION COLLECT	P: CTIVE BARGAININ *********************************	**************************************	HS).	(12,038,000) A

Program ID:

Α

N

P

11.00

11.00

HMS224

HOMELESS SERVICES

Structure #:

060202150000 HMS

18,746,955

2,366,839

21,763,242

649,448

11.00

11.00

Subject Con	nmittee:	HMS	HUMAN SE	ERVICES											
			SENAT	ſΕ						HOUSE					
		FY 2018			FY 2019				FY 2018			FY 2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
102-001			3,000,000				A			3,000,000			0		
AD (/2,5 ***** SEN BR RAP	00,000A; /2,50 ****** ATE DOES NO EAKOUT AS PID RE-HOUSI TAIL OF GOV	R RAPID RE-H 10,000A) **********************************	QUEST:	`	,	****		EXECUTIVE REQUEST: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/2,500,000A; /2,500,000A) **********************************							
150-001															
AD (/2,0	00,000A; /2,00	R STORED PR 0,000A)	OPERTY PROGR <i>A</i>			****		EXECUTIVE REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/2,000,000A; /2,000,000A)							
SEN	ATE DOES N	OT CONCUR.						HOUSE DOES NOT CONCUR							
	DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY EXPENSES (2,000,000)								DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY EXPENSES (2,000,000)						
A	(9,026,909) (12,026,909)					(12,026,909)	CHANGES BY MOF			(9,026,909)			(12,026,909)		
-	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)		

BUD. TOTALS

18,763,242 TOTAL BUDGET

11.00

11.00

18,746,955

649,448

2,366,839

21,763,242

11.00

11.00

15,746,955 A

649,448 N

2,366,839 P

18,763,242

15,746,955

2,366,839

649,448

Program ID:

HMS229

HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION

Structure #:

060202060000

HMS

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	76.00		39,225,821	76.00		39,225,821	N	76.00		39,225,821	76.00		39,225,821
	22.00		3,787,357	22.00		3,787,357	W	22.00		3,787,357	22.00		3,787,357
_	98.00	0.00	43,013,178	98.00	0.00	43,013,178		98.00	0.00	43,013,178	98.00	0.00	43,013,178
- 1													
***	*****	******	******	******	*****	*****		******	******	*******	******	******	*****
			OGRAM EFFECTIV							PROGRAM EFFEC			
		· · · · · · · · · · · · · · · · · · ·	RECTING OPERAT ATIVE AND HOUS	· · · · · · · · · · · · · · · · · · ·		О			,	AND DIRECTING NISTRATIVE ANI			<i>'</i>
PRO	VIDE OTHER	K ADMINISTR	ATIVE AND HOUS	SEKEEPING S.	EKVICES.		I	TO PROVIDE C	THEK ADMI	INISTRATIVE AND) HOUSEKEEP	ING SERVICI	23.
4-001													
			206,523			206,523				206,523			206,523
			41,111			41,111	W			41,111			41,111
EXE	CUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREI	P:			
			VE BARGAINING (COSTS.						CTIVE BARGAININ	NG COSTS.		
,	5,523N; /206,5 *****	,	******	******	*****	*****		(/206,523N; /200	<i>'</i>	******	*****	*****	****
	ATE CONCU							HOUSE CONC					
SEI	ATE CONCO	Ro.					I	HOUSE COINCE					
							CHANGES BY MOF						
N			206,523			206,523				206,523			206,523
W			41,111			41,111				41,111			41,111
_	0.00	0.00	247,634	0.00	0.00	247,634	TOTAL CHANGES	0.00	0.00	247,634	0.00	0.00	247,634
	_						BUD. TOTALS				_		
N	76.00		39,432,344	76.00		39,432,344		76.00		39,432,344	76.00		39,432,344
W	22.00		3,828,468	22.00		3,828,468		22.00		3,828,468	22.00		3,828,468
_	98.00		43,260,812	98.00		43,260,812	TOTAL BUDGET	98.00		43,260,812	98.00		43,260,812

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #:

060204010000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	296.33		14,561,863	296.33		14,561,863	A	296.33		14,561,863	296.33		14,561,863
	233.67		23,650,702	233.67		23,650,702	N	233.67		23,650,702	233.67		23,650,702
			30,237			30,237	P			30,237			30,237
_	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													
****	******	******	******	******	******	*****		*******	******	*******	******	******	*****
ОВЛ	ECTIVE: TO	ENHANCE PR	OGRAM EFFECTIV	ENESS AND	EFFICIENCY	BY				PROGRAM EFFEC			
			TY OF APPLICAN							BILITY OF APPLIC			
		<i></i>	ENT THEM TO TH			ТО				DRIENT THEM TO			LE; TO
			TE PLACES FOR A RETAIN EMPLOY		; IO AID					RIATE PLACES FO ND RETAIN EMPL		CE; IO AID	
4-001			852,782			852,782				852,782			852,782 A
			823,092			823,092	N			823,092			823,092
EXE	CUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREI	P.			
AD	D FUNDS FO	R COLLECTIV	E BARGAINING (COSTS.				ADD FUNDS I	FOR COLLEC	CTIVE BARGAININ	NG COSTS.		
,	2,782A; /852,7	,						(/852,782A; /852	<i>'</i>				
****	******	******	******	******	******	*****		********	******	*******	******	******	*****
SEN	ATE CONCU	RS.						HOUSE CONCU	JRS				
6-001			(163,020)			(163,020)	A	(163,020) (163,					(163,020)
			(122,980)			(122,980)	N			(122,980)			(122,980) N
EXE	CUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PREI	P:			
REI	DUCE FUND	S FOR NON-R	ECURRING COSTS	(HMS236/LC).			REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (HMS236/	LC).	
	3,020A; /-163	· /						(/-163,020A; /-1					
			******	******	******	*****				*******	******	*******	******
	ATE CONCU	D C						HOUSE CONCU					

Program ID:

HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #:

Subject Committee:

060204010000

HMS

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			1,121,296			1,121,296	N .			1,121,296			1,121,296
AI (/1,1	1,121,296 1,121,296 N EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS236/LC). (/1,121,296N; /1,121,296N) ************************************							(/1,121,296N; /1	FOR FRINGE ,121,296N) *******	BENEFIT RATE I	`	,	*****
			QUEST:					DETAIL OF G FRINGE BENE					
			QUEST: 689,762			689,762	CHANGES BY MOF						689,762
FRI						689,762 1,821,408	CHANGES BY MOF			96)			689,762 1,821,408
FRI			689,762	0.00	0.00	· · · · · · · · · · · · · · · · · · ·				689,762	0.00	0.00	,
FRI	NGE BENEFIT	S (1,121,296)	689,762 1,821,408	0.00	0.00	1,821,408		FRINGE BENE	FITS (1,121,2	689,762 1,821,408	0.00	0.00	1,821,408
A N	NGE BENEFIT	S (1,121,296)	689,762 1,821,408 2,511,170		0.00	1,821,408 2,511,170	TOTAL CHANGES BUD. TOTALS	FRINGE BENE	FITS (1,121,2	689,762 1,821,408 2,511,170		0.00	1,821,408 2,511,170
A N A	0.00 296.33	S (1,121,296)	689,762 1,821,408 2,511,170 15,251,625	296.33	0.00	1,821,408 2,511,170 15,251,625	TOTAL CHANGES BUD. TOTALS	0.00 296.33	FITS (1,121,2	689,762 1,821,408 2,511,170 15,251,625	296.33	0.00	2,511,170 15,251,625

Program ID:

HMS237

EMPLOYMENT AND TRAINING

Structure #: 0
Subject Committee:

060205000000

HMS

HUMAN SERVICES

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

- 1

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

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

_	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	

Program ID:

HMS238

DISABILITY DETERMINATION

Structure #:

060204020000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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							_						
***	******	*****	******	******	*****	****		******	******	*******	*****	******	*****
			OGRAM EFFECTI F APPLICANTS FO			BY				PROGRAM EFFE Y OF APPLICANT			CY BY
4-001													
			74,785			74,785	N			74,785			74,785 N
A) (/74	4,785N; /74,785	R COLLECTIV N)	'E BARGAINING (*****	****		(/74,785N; /74,7	FOR COLLEC '85N)	: TIVE BARGAININ		******	*****
SEI	NATE CONCU	RS.						HOUSE CONC	URS				
100-001													
			5,772			5,772	N			5,772			5,772 N
A] (/5,	772N; /5,772N)	R FRINGE BE	NEFIT RATE INCR	•	ŕ	****		(/5,772N; /5,772	FOR FRINGE (N)	BENEFIT RATE II	•	,	*****
SEI	NATE CONCU	RS.						HOUSE CONC	URS				
	ETAIL OF GOV		QUEST:					DETAIL OF G		REQUEST:			
							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
	49.00		8,029,327	49.00		8,029,327	BUD. TOTALS	49.00		8,029,327	49.00		8,029,327 N
N	49.00		0,027,527			, ,							

Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #:

060101000000

			SENAT	TE .					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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 E
	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 F
-	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												
****	******	******	******	*****	*****	****	******	*****	******	*****	*****	****
IN A	SAFE AND S	ECURE ENVI OCIAL SERVI	DREN AT RISK O RONMENT BY PR ICES THAT BENEF	OVIDING IN-	HOME AND	/E	IN A SAFE	AND SECURE I ME SOCIAL S	CHILDREN AT RIS ENVIRONMENT BY ERVICES THAT BE	PROVIDING	N-HOME AN	D
4-001			392,385			392,385 A			392,385			392.385 A
4-001			392,383 358,763			358,763 N			392,383 358,763			392,383 A 358,763 N
			336,703			336,703 IN			336,703			336,703 N
AD (/392	2,385A; /392,38	R COLLECTIV 35A)	VE BARGAINING (******	****	ADD FUNI (/392,385A;	392,385A)	EP: CCTIVE BARGAINII		******	*****
SEN	ATE CONCUR	RS.					HOUSE CO	ICURS				
6-001			(322,550)			(322,550) A			(322,550)			(322,550) A
EXE		FOR NON-R	ECURRING COSTS	S (HMS301/SA).				EP: ON-RECURRING CC	OSTS (HMS301/	SA).	
RE (/-32	2,550A; /-322,5		*****	*****	******	*****	******	*****	******	*****	*****	*****

Program ID:

HMS301

CHILD PROTECTIVE SERVICES

Structure #:

060101000000

			SENAT	TE .						HOUSE				
		FY 2018			FY 2019				FY 2018			FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001														
			908,506			908,506	N			908,506			908,506	6 1
AD (/908	8,506N; /908,5	R FRINGE BEI 06N)	NEFIT RATE INCF	`	,	*****		(/908,506N; /90	FOR FRINGE 8,506N)	BENEFIT RATE I	`	,	*****	
SEN	ATE CONCU	RS.						HOUSE CONC	URS					
	TAIL OF GOV	VERNOR'S REG ΓS (908,506)	QUEST:					DETAIL OF G						
101-001			300,000			300,000	A			300,000			300,000	0 <i>F</i>
			100,000			100,000	N			100,000			100,000	0 1
AD (HM (/300 **** SEN DE COU CAS (112	(S301/SA). (D,000A; /300,0 ************* ATE CONCU TAIL OF GOV JNSELING ATE (SE MANAGEN (500A/37,500)	OR SERVICES F 00A) **********************************	VE SERVICES (150 FERRAL TO EXIS	**************************************	N) UNITY SERVIC			(HMS301/SA). (/300,000A; /30 ************************************	FOR SERVIC 0,000A) ***************** URS GOVERNOR'S AND SUPPO GEMENT AND	RTIVE SERVICES OREFERRAL TO E	**************************************	**************************************	*****	
	CIALIZED TF 500A/12,500N		CHILD WELFARE	SERVICES W	VORKERS			SPECIALIZED (37,500A/12,500		OR CHILD WELFA	ARE SERVICE	S WORKERS		
A N			369,835 1,367,269			369,835 1,367,269	CHANGES BY MOF			369,835 1,367,269			369,835 1,367,269	
_	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	4
A	224.10		34,756,364	224.10		34,756,364	BUD. TOTALS	224.10		34,756,364	224.10		34,756,364	- 4 A
В			1,007,587			1,007,587				1,007,587			1,007,587	
N	180.40		42,463,990	180.40		42,463,990		180.40		42,463,990	180.40		42,463,990	0 1
P			106,225			106,225				106,225			106,225	5 1
	404.50		78,334,166	404.50		70.224.166	TOTAL BUDGET	404.50		78,334,166	404.50		78,334,166	-

Program ID:

HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #:

060102000000

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	25.35		1,664,990	25.35		1,664,990 A	25.35		1,664,990	25.35		1,664,990 A
	24.65		11,646,861	24.65		11,646,861 N	24.65		11,646,861	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	50.00	0.00	13,311,851
- 1												
****	******	*****	******	*****	*****	****	*******	*****	*******	******	******	****
			E SELF-SUFFICIE						THE SELF-SUFFIC			
			ED, IN TRAINING PREHENSIVE CHI	·)			LOYED, IN TRAINI OMPREHENSIVE (,		
			E BASIC HEALTH						E THE BASIC HEAD			
							· 					
4-001			34,835			34,835 A			34,835			34,835 A
			46,565			46,565 N	1		46,565			46,565 N
	ECUTIVE BUD						EXECUTIVE B					
	DD FUNDS FO ,835A; /34,835.		/E BARGAINING	COSTS.			ADD FUNDS (//34,835A; //34,8		CTIVE BARGAININ	NG COSTS.		
		,	*****	*****	******	*****	` ' '	,	******	******	******	****
SEN	ATE CONCU	RS.					HOUSE CONC	URS				
100-001			136,958			136,958 N			136,958			136.958 N
			130,730			130,330 11			130,730			130,730 1
	ECUTIVE REQ		NEFIT RATE INCF	DEASE (HMS2	02/DA)		EXECUTIVE R	•	E BENEFIT RATE II	NCDEASE (HM	(S302/DA)	
	6,958N; /136,9:		NEITI KATE INCI	CEASE (TIMS)	02/DA).		(/136,958N; /130		BENEFII KATE II	NCKEASE (IIIV	13302/DA).	
***	******	*****	******	******	******	*****	*******	*****	*******	******	******	*****
SEN	ATE CONCU	RS.					HOUSE CONC	URS				
DE	TAIL OF GOV	ERNOR'S RE	QUEST:				DETAIL OF G	OVERNOR'S	REQUEST:			
FRIN	NGE BENEFIT	CS (136,958)					FRINGE BENE	FITS (136.958	8)			

13,566,512

13,566,512

50.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HMS302

50.00

GENERAL SUPPORT FOR CHILD CARE

Structure #:

060102000000

13,566,512

50.00

Subject Cor	nmittee:	HMS	HUMAN SE	ERVICES									
			SENAT	ſΈ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001			15,722			15,722	A			15,722			15,722
			20,581			20,581	N			20,581			20,581
AE PRE (/15, **** SEN DE PER 15,7	SCHOOL OPI ,722A; /15,722 ***********************************	OR FULL-YEAR EN DOORS PRO (A) ***********************************	EFUNDING FOR (DGRAM ADMINIS ***********************************	STRATION (H	MS302/DA).			PRESCHOOL C (/15,722A; /15,7 ************************************	FOR FULL-Y DPEN DOORS (722A) ***********************************	R (1) PERM SOCIAI	INISTRATION	(HMS302/DA).
A			50,557			50,557	CHANGES BY MOF			50,557			50,557
N			204,104			204,104				204,104			204,104
-	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
Α	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

13,566,512 TOTAL BUDGET

50.00

Program ID:

HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #:

Subject Committee:

060103000000

HMS

HUMAN SERVICES

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			43,131,294			43,131,294 A			43,131,294			43,131,294 A
			23,614,626			23,614,626 N			23,614,626			23,614,626 N
-	0.00	0.00	66,745,920	0.00	0.00	66,745,920	0.00	0.00	66,745,920	0.00	0.00	66,745,920

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION, OR ADOPTION.

OBJECTIVE: TO 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	A
N			23,614,626			23,614,626				23,614,626			23,614,626	N
-			66,745,920			66,745,920	TOTAL BUDGET			66,745,920			66,745,920	

Program ID:

HMS305

CASH SUPPORT FOR CHILD CARE

Structure #: 0
Subject Committee:

060104000000 ee: HMS

HUMAN SERVICES

							<u> </u>						
			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			25,011,811			25,011,811 A				25,011,811			25,011,811 A
			38,530,754			38,530,754 N				38,530,754			38,530,754 N
	0.00	0.00	63,542,565	0.00	0.00	63,542,565		0.00	0.00	63,542,565	0.00	0.00	63,542,565

- 1

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

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

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

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018	3		FY 2019)
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			900,267,060			900,267,060	A			900,267,060			900,267,060
			1,376,660			1,376,660	В			1,376,660			1,376,660
			1,577,746,374			1,577,746,374	N			1,577,746,374			1,577,746,374
			6,781,921			6,781,921	U			6,781,921			6,781,921
			13,216,034			13,216,034	P			13,216,034			13,216,034
	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
PROI SERV APPI HEA	FESSIONAL VICES, HOM LIANCES, HO LTH CARE, I	HEALTH SE E AND COM DME HEALT DRUGS, PRO	CES, OF MEDICAL, I RVICES, HOSPITAL MUNITY-BASED SE H, HOSPICE, AND C DSTHETICS, APPLIA DING TRANSPORTA	SERVICES, N ERVICES, DRU OTHER INSTIT NCES AND OT	URSING HO IG, PROSTH UTIONAL THER RELA	TED		SERVICES; HC APPLIANCE, F HEALTH CARI HEALTH SERV	OME AND C IOME HEAI E; DRUG, PI /ICES INCL	SERVICES; HOSPIT OMMUNITY-BASED TH, HOSPICE, AND ROSTHETIC, APPLIA UDING TRANSPORT /ICE AND MANAGE	O SERVICES; I OTHER INST ANCE, AND O' FATION AND	DRUG, PROS ITUTIONAL THER RELA BURIAL SE	STHETIC, .TED RVICES
90-001			9,124,551			39,340,423	A			9,124,551			39,340,423
			115,643,620			221,163,042	N			115,643,620			221,163,042
ADI (/9,12	24,551A; /39,3	PR CAPITATI 340,423A)	ON PAYMENT INC	`	,	****		(/9,124,551A; /3	FOR CAPIT 9,340,423A) ******	ATION PAYMENT II	`	,	*****
SENA	ATE CONCU	KS.						HOUSE CONC	UKS				
CAP	ΓAIL OF GOV ITATION PA 10,423A/221,1	YMENTS (F	EQUEST: Y18: 9,124,551A/115,0	643,620N; FY19	9:			DETAIL OF G CAPITATION I (FY18: 9,124,55	PAYMENTS				

FY19: 39,340,423A/221,163,042N)

Program ID:

HMS401

HEALTH CARE PAYMENTS

Structure #:

060203050000

HIIMAN CEDVICES

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
93-001			2,947,556			2,947,556	A			2,947,556			2,947,556
			2,691,040			2,691,040	N			2,691,040			2,691,040
AD (/2,9- ****** SEN. AS RED -3,30	47,556A; /2,94 ********** ATE CONCUI AMENDED B UCE FUNDS 18,657N). TAIL OF GOV	R MEDICARI 7,556A) ************ RS. Y GOVERNO FOR MEDICA TERNOR'S RE	E PART B PREMIUM **********************************	/17): IUMS (-3,624,0	******	****		(/2,947,556A; /2 ************************** HOUSE CONC AS AMENDE! REDUCE FUN! (-3,624,043A/-3 DETAIL OF G	FOR MEDIC 2,947,556A) ************************************	ARE PART B PREM ************************************	**************************************	*****	******
A			12,072,107			42,287,979	CHANGES BY MOF			12,072,107			42,287,979
N			118,334,660			223,854,082				118,334,660			223,854,082
_	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
В			1,376,660			1,376,660				1,376,660			1,376,660 I
N			1,696,081,034			1,801,600,456				1,696,081,034			1,801,600,456
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

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #:

060105010000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		9,815,128 2,572,105	14.00		9,815,128 A 2,572,105 N	14.00		9,815,128 2,572,105	14.00		9,815,128 2,572,105 I
_	14.00	0.00	12,387,233	14.00	0.00	12,387,233	14.00	0.00	12,387,233	14.00	0.00	12,387,233
- 1												
OBJI IN CO CRIM OF Y	ECTIVE: TO O OMMUNITIE MINAL BEHA	COORDINATE S FOR AT-RIS VIOR IN ADU	A CONTINUUM C SK YOUTH TO PRE JLTHOOD; TO SUP ASED AND RESID	OF PROGRAM EVENT DELIN PPORT THE R	S AND SERVI IQUENCY AN EHABILITATI	ICES D	OBJECTIVE: TO IN COMMUNIT CRIMINAL BE	O COORDINA FIES FOR AT HAVIOR IN A	**************************************	M OF PROGRA PREVENT DEI SUPPORT THE	AMS AND SELLINQUENCY	RVICES AND
4-001			19,605			19,605 A			19,605			19,605
			2,154			2,154 N			2,154			2,154
AD) (/19,6	605A; /19,605	R COLLECTIV A)	VE BARGAINING (*****	*****	(/19,605A; /19,6	FOR COLLEC (05A)	P: CTIVE BARGAININ		******	*****
SEN	ATE CONCU	RS.					HOUSE CONCU	URS				
6-001			(965,000)			(965,000) A			(965,000)			(965,000) A
REI (/-96	5,000A; /-965,	S FOR NON-R ,000A)	ECURRING COSTS	`		*****	(/-965,000A; /-9	IDS FOR NO 65,000A)	P: N-RECURRING CO	`	,	****

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

060105010000 Structure #:

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			24,095			24,095 N			24,095			24,095 N
AD (/24,6	CUTIVE REC D FUNDS FC 095N; /24,095 ************************************	OR FRINGE BEN 5N) *******	,	CREASE (HMS:	501/YA).	****	(/24,095N; /24,0	FOR FRINGE BE 195N) *******	ENEFIT RATE	`	IS501/YA).	,
	TAIL OF GO NGE BENEFI	VERNOR'S REQ TS (24,095)	UEST:				DETAIL OF G FRINGE BENE	OVERNOR'S RE FITS (24,095)	QUEST:			
102-001												
	CUTIVE REC D FUNDS FO	QUEST: OR JUVENILE JU	JSTICE REFORI	M (HMS501/Y <i>A</i>	Δ).		EXECUTIVE R ADD FUNDS	EQUEST: FOR JUVENILE	JUSTICE REFO	ORM (HMS501/	YA).	
****	*****	*****	******	*****	******	***	*******	*****	*****	*****	*****	*****
SEN.	ATE CONCU	JRS.					HOUSE CONC	URS				
		BY GOVERNOR FOR JUVENILE	,		A).			O BY GOVERNO OS FOR JUVENI			00).	
		VERNOR'S REQ ICE REFORM PF		,000)				OVERNOR'S RE TICE REFORM	-	60,000)		
104-001												
	CUTIVE REC D FUNDS FO	QUEST: OR CULTURAL 1	HEALING CEN	ΓERS (HMS501	/YA).		EXECUTIVE R ADD FUNDS	EQUEST: FOR CULTURA	L HEALING CI	ENTERS (HMS5	01/YA).	
****	*****	******	******	******	******	***	*******	******	******	*****	******	*****
SEN.	ATE CONCU	JRS.					HOUSE CONC	URS				
		BY GOVERNOR FOR CULTURA	`	/	000A).			O BY GOVERNO OS FOR CULTUI		` /		
		VERNOR'S REQ ALING CENTERS						OVERNOR'S RE EALING CENTE				

(945,395) (945,395) CHANGES BY MOF (945,395) (945,395) A A

Program ID:

HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 06
Subject Committee:

060105010000 ee: HMS

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
N			26,249			26,249				26,249			26,249
_	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
N			2,598,354			2,598,354				2,598,354			2,598,354
_	14.00		11,468,087	14.00		11,468,087	TOTAL BUDGET	14.00		11,468,087	14.00		11,468,087

Program ID:

HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #:

060105030000

HIIMANI CEDVICEC

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	115.00		9,913,677	115.00		9,913,677	A	115.00		9,913,677	115.00		9,913,677
	115.00	0.00	9,913,677	115.00	0.00	9,913,677		115.00	0.00	9,913,677	115.00	0.00	9,913,677
- 1													
***	*****	*****	*****	******	*****	****		******	******	******	*****	*****	*****
OF	IECTIVE: TO I	DDOVIDE SEC	URE CUSTODY A	ND OLLAL ITV	CADE EOD			ODIECTIVE: T	O DDOVIDE S	SECURE CUSTOD	V AND OHALI	TV CADE EO	0
			T TO THE HAWA							SECURE CUSTOD SENT TO THE HA			
			WILL RECEIVE RI							LL RECEIVE REHA			W.L.
SP	ECIALIZED SE	RVICES, AND	CUSTODIAL CAI	RE, TO INCRE	ASE THEIR			SPECIALIZED	SERVICES, A	ND CUSTODIAL	CARE; TO INC	REASE THEI	₹
			FUNCTION WITHI	N THE COMM	IUNITY UPON					LY FUNCTION WI		MMUNITY UI	PON
TH	EIR RELEASE	WITHOUT RE	-OFFENDING.					THEIR RELEAS	SE WITHOUT	RE-OFFENDING.			
4-001			168,282			168,282	A			168,282			168,282
EX	ECUTIVE BUD	OGET PREP:						EXECUTIVE B	UDGET PREF):			
A	DD FUNDS FO	R COLLECTIV	E BARGAINING	COSTS.				ADD FUNDS I	FOR COLLEC	TIVE BARGAINI	NG COSTS.		
,	68,282A; /168,2	,						(/168,282A; /168	, ,				
***	*******	******	******	******	******	*****		*******	******	*******	*********	******	*****
SEI	NATE CONCU	RS.						HOUSE CONCU	URS				
A			168,282			168,282	CHANGES BY MOF			168,282			168,282
	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

Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #: 06
Subject Committee:

060107000000

HMS

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
			10,000			10,000	R			10,000			10,000
			395,900			395,900	U			395,900			395,900
			1,321,390			1,321,390	P			1,321,390			1,321,390
_	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
OBJI VUL IN-H	ECTIVE: TO F LNERABLE, D	PREVENT INA DISABLED AD OMMUNITY-1	.*************************************	TITUTIONAL ING THEM W	IZATION OF ITH A RANGI			OBJECTIVE: T VULNERABLE	O PREVENT , DISABLED O COMMUNIT	**************************************	INSTITUTION.	ALIZATION (WITH A RAN)F
4-001			168,093			168,093	A			168,093			168,093
			34,175			34,175	N			34,175			34,175
			(8,340)			(8,340)	U			(8,340)			(8,340)
AD (/168	8,093A; /168,09	R COLLECTIV 93A)	VE BARGAINING (******	****		(/168,093A; /16	FOR COLLEC 8,093A)	P: CTIVE BARGAININ		******	*****
SEN	IATE CONCUI	RS.						HOUSE CONC	URS				
6-001			(60,000)			(60,000)	A			(60,000)			(60,000) A
REI (/-60),000A; /-60,00	S FOR NON-R (0A)	ECURRING COSTS	`	,	****		(/-60,000A; /-60	IDS FOR NO! ,000A) ******	P: N-RECURRING CO	`	,	*****

Program ID:

HMS601

ADULT PROTECTIVE AND COMMUNITY SERVICES

Structure #:

Subject Committee:

060107000000

HMS

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			108,737			108,737	N			108,737			108,737
AD (/10) **** SEN	8,737N; /108,73 ************************************	R FRINGE BEI 37N) *******	NEFIT RATE INCR			·****		(/108,737N; /10	FOR FRINGE 8,737N) ************************************	BENEFIT RATE II	`	,	*****
	NGE BENEFIT		•					FRINGE BENE	FITS (108,737)			
FRI			108.093			108.093	CHANGES BY MOF	FRINGE BENE	FITS (108,737	,			108.093
			108,093 142,912			108,093 142,912	CHANGES BY MOF	FRINGE BENE	FITS (108,737	108,093 142,912			,
FRII			,			,		FRINGE BENE	FITS (108,737	108,093			142,912
FRII A N			142,912	0.00	0.00	142,912		FRINGE BENE	0.00	108,093 142,912	0.00	0.00	142,912
FRII A N	NGE BENEFIT	S (108,737)	142,912 (8,340)	0.00	0.00	142,912 (8,340)				108,093 142,912 (8,340) 242,665	0.00	0.00	142,912 (8,340) 242,665
A N U	NGE BENEFIT	S (108,737)	142,912 (8,340) 242,665		0.00	142,912 (8,340) 242,665	TOTAL CHANGES	0.00		108,093 142,912 (8,340)		0.00	142,912 (8,340) 242,665 5,830,367
A N U	0.00 71.48	S (108,737)	142,912 (8,340) 242,665 5,830,367 3,979,173	71.48	0.00	142,912 (8,340) 242,665 5,830,367	TOTAL CHANGES	0.00		108,093 142,912 (8,340) 242,665 5,830,367 3,979,173	71.48	0.00	142,912 (8,340) 242,665 5,830,367 3,979,173
A N U - A N N	0.00 71.48	S (108,737)	142,912 (8,340) 242,665 5,830,367	71.48	0.00	142,912 (8,340) 242,665 5,830,367 3,979,173	TOTAL CHANGES	0.00		108,093 142,912 (8,340) 242,665 5,830,367	71.48	0.00	142,912 (8,340) 242,665 5,830,367 3,979,173 10,000
A N U - A N R	0.00 71.48	S (108,737)	142,912 (8,340) 242,665 5,830,367 3,979,173 10,000	71.48	0.00	142,912 (8,340) 242,665 5,830,367 3,979,173 10,000	TOTAL CHANGES	0.00		108,093 142,912 (8,340) 242,665 5,830,367 3,979,173 10,000	71.48	0.00	108,093 142,912 (8,340) 242,665 5,830,367 3,979,173 10,000 387,560 1,321,390

Program ID:

HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #:

Subject Committee:

060203040000

HMS

HUMAN SERVICES

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			17,810,955			17,810,955 A				17,810,955			17,810,955 A
_	0.00	0.00	17,810,955	0.00	0.00	17,810,955	_	0.00	0.00	17,810,955	0.00	0.00	17,810,955

- 1

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

COMMUNITY-BASED RESIDENTIAL NEEDS.

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

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #:

020106000000

			SENAT	TE .					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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 V
_	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							1					
****	******	*****	******	******	******	****	*******	*****	******	*****	******	*****
TO V EQU	WORK, DECE	NT WORKING	WORKERS FULL A G CONDITIONS, FA , AND ASSISTANC	AIR TREATMI	ENT ON THE .		TO WORK, DE	CENT WORK OMPENSATI	LL WORKERS FU LING CONDITIONS ON, AND ASSISTA	S, FAIR TREAT	MENT ON T	
4-001			46,600			46,600 A			46,600			46,600 A
			146,509			146,509 N	1		146,509			146,509 N
AD (/46,	600A; /46,600	R COLLECTIV A)	VE BARGAINING (*****	*****	(/46,600A; /46,6	FOR COLLEC (00A)	P: CTIVE BARGAINI! *****		******	·****
SEN	ATE CONCU	RS.					HOUSE CONCU	URS				
6-001			(300,000)			(300,000) A			(300,000)			(300,000) A
	CUTIVE BUE DUCE FUNDS 0,000A; /-300,	FOR NON-R	ECURRING COSTS	S (HMS802/GA	x).		(/-300,000A; /-3	IDS FOR NO! 00,000A)	N-RECURRING CC	STS (HMS802/	,	
(/-30		*****	******	*****	*****	*****	*******	*****	*******	******	******	*****

Program ID:

HMS802

VOCATIONAL REHABILITATION

Structure #:

020106000000

			SENAT	'F						HOUSE				
		FY 2018	SENAI		FY 2019				FY 2018	HOUSE		FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
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
FEDE BLIN (0.67/ ***** SENA DET (0.67) -33,44	ERAL FUNDS ID (HMS802/4 '33,442A; 0.6' *********** ATE CONCUI FAIL OF GOV 1) PERM REH. 42N/33,442A)	S TO GENERA GA). 7/33,442A) ****************** RS. //ERNOR'S REC ABILITATION	ING FOR (0.67) PE L FUNDS FOR REI ************************************	HABILITATIO	ON FOR THE	*****		FEDERAL FUN BLIND (HMS80 (0.67/33,442A; 0 ************************************	IDS TO GENI 02/GA). 0.67/33,442A) ************************************	REQUEST: ION TEACHER FO 42A)	REHABILITA'	ΓΙΟΝ FOR TH	E	
A	0.67		(219,958)	0.67		(210.058)	CHANGES BY MOF	0.67		(219,958)	0.67		(219,958)	
N	(0.67)		93,002	(0.67)		93,002		(0.67)		93,002	(0.67)		93,002	_
_	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	V
_	107.00		20,652,015	107.00		20,652,015	TOTAL BUDGET	107.00		20,652,015	107.00		20,652,015	-

Program ID:

HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee:

JDL

JUDICIARY AND LABOR

			SENAT	TE.					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/4,308A; /4,308A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/4,308A; /4,308A)

HOUSE CONCURS

A	4,308			4,308			CHANGES BY MOF	4,308			4,308			A
;	4,308	0.00	0.00	4,308	0.00	0.00	TOTAL CHANGES	4,308	0.00	0.00	4,308	0.00	0.00	•
A	168,324		1.00	168,324		1.00	BUD. TOTALS	168,324		1.00	168,324		1.00	A
- +	168,324		1.00	168,324		1.00	TOTAL BUDGET	168,324		1.00	168,324		1.00	•

Program ID:

HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 0
Subject Committee:

060407000000

HMS

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	14.65		2,248,727	14.65		2,248,727	A	14.65		2,248,727	14.65		2,248,727 A
	4.35		1,763,149	4.35		1,763,149	N	4.35		1,763,149	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	19.00	0.00	4,011,876
- 1													
***	*****	*****	******	******	*****	****		******	*****	******	*****	*****	*****
CO MC	NTRACTING I NITORING PF	FOR SERVICE ROGRAMS, AI	OGRAM EFFECTI' S, PROVIDING QU DMINISTERING GI NFORMATION SY	JALITY ASSU RANTS AND I	RANCE, FEDERAL FUN			CONTRACTIN MONITORING	G FOR SERV PROGRAMS	PROGRAM EFFEO ICES, PROVIDING , ADMINISTERING D INFORMATION	QUALITY AS GRANTS AN	SURANCE, D FEDERAL I	
			TRATIVE SERVIC		5K1, 7HVD					NISTRATIVE SERV		11011,7111	
4-001			18,918			18,918	A			18,918			18,918 A
			12,075			12,075	N			12,075			12,075 N
Al (/18	3,918A; /18,918	R COLLECTIV A)	VE BARGAINING (*****	****		(/18,918A; /18,9	FOR COLLEC 118A)	o: TIVE BARGAININ		****	****
SE	NATE CONCU	RS.						HOUSE CONC	URS				
A			18,918			18,918	CHANGES BY MOF			18,918			18,918 A
N			12,075			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	0.00	0.00	30,993
A	14.65		2,267,645	14.65		2,267,645	BUD. TOTALS	14.65		2,267,645	14.65		2,267,645 A
N	4.35		1,775,224	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	19.00		4,042,869

Program ID:

HMS902

134.50

9,479,187

134.50

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #:

060404000000

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	134.50		9,134,028	134.50		9,134,028	Α	134.50		9,134,028	134.50		9,134,028
	0.56		1,539,357	0.56		1,539,357		0.56		1,539,357	0.56		1,539,357
	142.69		35,180,544	142.69		35,180,544		142.69		35,180,544	142.69		35,180,544
			843,987			843,987				843,987			843,987
_	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			· · · · · · · · · · · · · · · · · · ·							<u> </u>			
OBJE THE FISC	ECTIVE: TO E MEDICAID P AL, PROGRA	ENHANCE PRO PROGRAM BY	OGRAM EFFECTIV FORMULATING D PERSONNEL PIRVICES.	VENESS AND POLICIES; TO	EFFICIENCY ADMINISTEI	OF		OBJECTIVE: TO	O ENHANCE I D PROGRAM RAMMATIC,	PROGRAM EFFEC BY FORMULATII AND PERSONNE SERVICES.	CTIVENESS AN	ND EFFICIENC TO ADMINIS	CY OF TER
4-001			345,159			345,159	A			345,159			345,159
			471,569			471,569	N			471,569			471,569
ADI (/345,	,159A; /345,15	R COLLECTIV 59A) *******	VE BARGAINING (******	****		(/345,159A; /345	FOR COLLEC 5,159A) *******	: TIVE BARGAININ *******		******	*****
221.1													
100-001			1,522,054			1,522,054	N			1,522,054			1,522,054
ADI (/1,52	22,054N; /1,52	R FRINGE BE 2,054N)	NEFIT RATE INCR	`	,			(/1,522,054N; /1	FOR FRINGE 1 ,522,054N)	BENEFIT RATE I	`	,	
	ATE CONCU					*****		HOUSE CONCL					
	TAIL OF GOV IGE BENEFIT	TERNOR'S REG S (1,522,054)	QUEST:					DETAIL OF G		-			
A			345,159			345,159	CHANGES BY MOF			345,159			345,159
N			1,993,623			1,993,623				1,993,623			1,993,623
			2,338,782		0.00		TOTAL CHANGES	0.00	0.00	2,338,782			

9,479,187

BUD. TOTALS

134.50

9,479,187

134.50

9,479,187 A

Program ID:

HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 06
Subject Committee:

060404000000

HMS

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	0.56		1,539,357	0.56	1,539,35	7	0.56		1,539,357	0.56		1,539,357 B
N	142.69		37,174,167	142.69	37,174,16	7	142.69		37,174,167	142.69		37,174,167 N
P			843,987		843,98	7			843,987			843,987 P
	277.75		49,036,698	277.75	49,036,69	TOTAL BUDGET	277.75		49,036,698	277.75		49,036,698

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #:

Subject Committee:

060405000000

HMS

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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													
****	*****	*****	******	******	*****	*****		********	******	******	*****	*****	****
OBJ	ECTIVE: TO E	ENHANCE TI	HE EFFECTIVENES	S AND EFFIC	IENCY OF TH	łΕ		OBJECTIVE: T	O ENHANCE	E THE EFFECTIVE	NESS AND EFF	TICIENCY OF	THE
			NG POLICIES, ADM							ATING POLICIES, A			
		,	VIDING OTHER AD AND FAMILIES TO						,	ROVIDING OTHER LS AND FAMILIES			
			AND FAMILIES TO KE HEALTHY CHO							LS AND FAMILIES MAKE HEALTHY (
	ALITY OF LIF	,	KE HEAETH CHO	rels, mid ii	VII KO VE IIII	anc .		QUALITY OF I		WITH THE THE THE T	JITOTOLIS, MINI	J IVII KO VE	THEIR
								'					
4-001			93,311			93,311	A			93,311			93,311 A
			103,440			103,440	N	ı		103,440			103,440 N
EXE	ECUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PRE	P:			
AD	D FUNDS FO	R COLLECTI	VE BARGAINING	COSTS.				ADD FUNDS	FOR COLLE	CTIVE BARGAININ	NG COSTS.		
, ,	,311A; /93,311	/						(/93,311A; /93,3	/				
			******	******	*****	*****				********	******	******	*****
SEN	ATE CONCUI	RS.						HOUSE CONC	URS				
6-001			(29,164)			(29,164)	A			(29,164)			(29,164) A
			(40,043)			(40,043)	N	ı		(40,043)			(40,043) N
EXE	ECUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PRE	P:			
RE	DUCE FUNDS	S FOR NON-F	RECURRING COSTS	S (HMS903/FA	ı).			REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (HMS903/	FA).	
,	0,164A; /-29,16	/						(/-29,164A; /-29	, - ,				
			******	******	*****	*****				********	******	******	*****
SEN	ATE CONCUI	RS.						HOUSE CONC	URS				

Program ID:

HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 06

060405000000

Subject Com	mmucc.	HMS					<u> </u>						
			SENAT	ГЕ						HOUSE			
SEQ#	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt		Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
100-001	10111	remp	7 ******	101111	remp	7 XIII C		101111	Temp	711111	1 (1111	remp	741114
100 001			286,161			286,161	N			286,161			286,161
AD: (/286	5,161N; /286,1	OR FRINGE BI 161N)	ENEFIT RATE INCI	`	,	*****		(/286,161N; /28	FOR FRINGE 6,161N)	E BENEFIT RATE I	`	,	*****
SEN	ATE CONCU	TRS.						HOUSE CONC	URS				
	TAIL OF GO' NGE BENEFI	VERNOR'S RI TS (286,161)	EQUEST:					DETAIL OF O		•			
101-001			29,164			29,164	A			29,164			29,164
			42,150			42,150	N			42,150			42,150
AD BEN (HM (/29, ***** SEN. DE' PER! MAN PER! ANA	EFITS, EMPI S903/FA). 164A; /29,164 ************************************	DR (3) TEMPO LOYMENT, A HA) ************************************) TEMP ELIGIBILI' 9,404N)) TEMP ELIGIBILI' 470N)) TEMP ELIGIBILI'	VICES ELIGIE ******************** TY SYSTEM F TY SYSTEM F	BILITY SYSTE			EMPLOYMEN (/29,164A; /29,1 ***********************************	FOR (3) TEM T, AND SUPI 164A) 164A) 164X 164A) 1	R (1) TEMP ELIGIB 4A/9,404N) R (1) TEMP ELIGIB 1/8,470N) R (1) TEMP ELIGIB 1/8,470N)	LIGIBILITY S' ************* ILITY SYSTER	YSTEM (HMS ************** M PROJECT M BUSINESS	ŕ
A N			93,311 391,708			93,311 391,708	CHANGES BY MOF			93,311 391,708			93,311 391,708
-	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
N	44.72		65,391,488	44.72		65,391,488		44.72		65,391,488	44.72		65,391,488
Р _			3,000			3,000				3,000			3,000
	94.00		107,017,108	94.00		107,017,108	TOTAL BUDGET	94.00		107,017,108	94.00		107,017,108

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #:

060406000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	135.45		11,664,016	135.45		11,664,016 A	135.45		11,664,016	135.45		11,664,016
			280,575			280,575 B			280,575			280,575
	26.55		2,733,080	26.55		2,733,080 N	26.55		2,733,080	26.55		2,733,080
			1,500			1,500 P			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												
****	*****	*****	******	*****	*****	*****	******	*****	******	*****	*****	*****
			OGRAM EFFICIEN LICIES, DIRECTIN			BY			PROGRAM EFFIC POLICIES, DIREC			ESS BY
PERS	SONNEL, AN	D PROVIDING	GOTHER ADMINIS	STRATIVE AN	ND		PERSONNEL, A	AND PROVIE	OING OTHER ADM	INISTRATIVE	AND	
INFO	ORMATION T	ECHNOLOGY	SERVICES.				INFORMATION	N TECHNOLO	OGY SERVICES.			
4-001			299,797			299,797 A			299,797			299,797
			43,518			43,518 N			43,518			43,518
	CUTIVE BUD		ZE DADCAINING (COSTS			EXECUTIVE B			IC COSTS		
	,797A; /299,79		E BARGAINING (20818.			(/299,797A; /299		CTIVE BARGAININ	IG COS15.		
,		/	*****	*****	******	****			******	******	*****	*****
SEN	ATE CONCUI	RS.					HOUSE CONCU	URS				
6-001			(979,757)			(979,757) A			(979,757)			(979,757)
			(280,575)			(280,575) B			(280,575)			(280,575)
			(709)			(709) N			(709)			(709)
REI	CUTIVE BUD DUCE FUNDS 9.757A: /-979.	FOR NON-R	ECURRING COSTS	S (HMS904/AA	.).		EXECUTIVE B' REDUCE FUN (/-979,757A; /-9	DS FOR NO	P: N-RECURRING CO	STS (HMS904/	AA).	
, - , .	,,,,,,	/	******	*****	******	*****	, , ,		******	******	******	****

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 06
Subject Committee:

060406000000

HMS

			SENA	ATE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			863,594			863,594 N			863,594			863,594 N
A (/80	53,594N; /863, *****	OR FRINGE BEI 594N)	NEFIT RATE INC			****	(/863,594N; /863	FOR FRINGE B 3,594N) *******	ENEFIT RATE 1	`	,	*****
SE.	NATE CONCU	JRS.					HOUSE CONC	URS				
	ETAIL OF GO INGE BENEFI	VERNOR'S REG ITS (863,594)	QUEST:				DETAIL OF G FRINGE BENE	OVERNOR'S R FITS (863,594)	EQUEST:			
102-001												
A TR	EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM (HMS904/AA).					Т	EXECUTIVE R ADD FUNDS I TRANSITION A OF HUMAN SE	FOR PROJECT AND INTEGRA		RAMS ONTO O		ENT
***	******	*****	*****	*****	*****	****	*******	*****	******	******	*****	*****
SE	NATE CONCU	JRS.					HOUSE CONC	URS				
RE TR OF	NATE CONCURS. S AMENDED BY GOVERNOR'S MESSAGE (2/7/17): DUCE FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR ANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT HUMAN SERVICES PLATFORM (FY18: -114,758A/-137,717N; FY19: 9,516A/-275,367N).						AS AMENDEI REDUCE FUNI CONTRACT FO PROGRAMS O PLATFORM (FY18: -114,758	OS FOR PROJEO OR TRANSITIO NTO ONE DEP.	N AND INTEGE ARTMENT OF I	ENT OFFICE AATION OF HUMAN SERVI	CES	
OT			QUEST: ASIS (FY18: 114	,758A/137,717N	J; FY19:		, , , , , , , , , , , , , , , , , , ,	OVERNOR'S R CES ON A FEE	EQUEST: BASIS	, ,		

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 06
Subject Committee:

060406000000

HMS

			SENA	ATE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001												
EXE	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
AD	DD (2) PERMA	ANENT POSITION	ONS AND FUND	S FOR INFORM	IATION		ADD (2) PERM	MANENT POSI	TIONS AND FU	NDS FOR INFO	RMATION	
TEC	CHNOLOGY (COMPLIANCE,	ARCHITECTS, A	AND SUPPORT	(HMS904/AA).		TECHNOLOGY	COMPLIANC	E, ARCHITECTS	S, AND SUPPOI	RT (HMS904/AA).
(2.00	0/301,572A; 2	.00/336,504A)					(2.00/301,572A	; 2.00/336,504A))			
****	*****	*****	*****	******	*****	****	*******	*****	*****	*****	******	*****
SEN	NATE CONCU	JRS.					HOUSE CONC	URS				
AS	AMENDED I	BY GOVERNO	R'S MESSAGE (2	/7/17):			AS AMENDE	D BY GOVERN	OR'S MESSAGE	E (2/7/17):		
RED	OUCE (2) PER	MANENT POS	ITIONS AND FU	NDS FOR INFO	RMATION		REDUCE (2) PI	ERMANENT PO	SITIONS AND	FUNDS FOR		
TEC	CHNOLOGY (COMPLIANCE,	ARCHITECTS, A	AND SUPPORT	(FY18: -301,572)	A;	INFORMATIO	N TECHNOLOG	GY COMPLIANO	CE, ARCHITEC	ΓS,	
FY1	9: -336,504A)						AND SUPPORT	Γ (FY18: -301,57	72; FY19: -336,50	04).		
DE	ETAIL OF GO	VERNOR'S REG	QUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
(2) F	PERM INFOR	MATION TECH	INOLOGY SPEC	IALIST III (#98	313K, #98314K;		(2) PERM INFO	DRMATION TE	CHNOLOGY SP	ECIALIST III		
FY1	8: 23,466 EAG	CH; FY19: 46,93	32 EACH)				(#98313K, #983	14K; FY18: 23,4	466; FY19: 46,93	2 EACH)		
OTF	HER SERVICE	ES ON A FEE B	ASIS (242,640)				OTHER SERVI	CES ON A FEE	BASIS (242,640)		
(2) I	DESKTOP/DE	SK/CHAIR (FY	18: 5,000 EACH)				(2) DESKTOP/I	DESK/CHAIR (I	FY18: 5,000 EAC	CH)		
SOF	FTWARE (FY	18: 2,000)					SOFTWARE (F	Y18:2,000)				
6-M	ONTH DELA	Y IN HIRE.					6-MONTH DEI	AY IN HIRE.				

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #:

060406000000 HMS

			SENA	TE					HOUSE	,		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
105-001												
EXE	CUTIVE RE	OUEST:					EXECUTIVE R	EQUEST:				
		•	R'S COORDINATO	OR ON HOMEL	ESSNESS AND			•	OR'S COORDIN	ATOR ON HOM	IELESSNESS AN	ID
STA	FF (HMS904	/AA).					STAFF (HMS90					
(/95,	478A; /52,47	8A)					(/95,478A; /52,4	78A)				
****	******	*****	*****	*****	*****	***	*******	*****	*****	******	*****	*****
SEN.	ATE DOES 1	NOT CONCUR.					HOUSE DOES 1	NOT CONCUR				
DE	TAIL OF GO	VERNOR'S RE	QUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
PERS	SONAL SER	VICES FOR (1)	TEMP GOVERNO	OR'S COORDIN	IATOR ON		PERSONAL SE	RVICES FOR (1	1) TEMP GOVE	RNOR'S COORI	DINATOR ON	
HOM	IELESSNES	S (#120216; 10,0	064)				HOMELESSNE	SS (#120216; 10),064)			
PERS	SONAL SER	VICES FOR (1)	TEMP HOMELES	SS COMMUNIC	CATIONS/		PERSONAL SE	RVICES FOR (1	1) TEMP HOME	LESS COMMU	NICATIONS/	
		SPECIALIST (DEVELOPMEN			/		
		VICES FOR (1)	TEMP HOMELES	SS SPECIAL AS	SSISTANT		PERSONAL SE	,	I) TEMP HOME	LESS SPECIAL	ASSISTANT	
,	1835; 8,000)						(#121835; 8,000)	<i>'</i>				
		VICES FOR (1)	TEMP HOMELES	SSNESS ASSIS'	TANT (#121837;			RVICES FOR (1	I) TEMP HOME	LESSNESS ASS	SISTANT (#12183	37;
5,000	1	THORSE FOR (1)	TEL O L D L O HO	TD . TV . C . C . C	(CT +) (T C) (5,000)	DIWGEG EOD (
		()	TEMP ADMINIS	TRATIVE ASSI	STANTON		PERSONAL SE	`	/	NISTRATIVE A	SSISTANT ON	
		S (#121540; 5,00)4) OR ACTING GOV	EDNODIS COC	ADDINATOR ON		HOMELESSNE	, ,	,	COVEDNODIS C	OORDINATOR (ONI
	IPOKAKT A IELESSNES		JK ACTING GOV	EKNOK S COC	KDINATOR ON		HOMELESSNE		FOR ACTING C	JOVERNOR S C	OURDINATOR	JN
	TAGE (1,330	` /					POSTAGE (1,33	` /				
	. ,	/	I, CONFERENCE	BRIDGE LINE	(1.440)		TELEPHONE A	/	PH. CONFEREN	ICE BRIDGE LI	NE (1.440)	
	OR POOL C		i, com Litarion	Brub of Enve	(1,1.0)		MOTOR POOL		,	CE BIGE CE EI	1.2 (1,1.0)	
			TRATION (1,600)				STAFF TRAINI	` /	STRATION (1.6	00)		
		UIPMENT (4,44	(/ /				RENTAL OF EG			,		
		, ,	- MACHINERY A	ND EQUIPME	NT (6,670)		REPAIR AND N		/	Y AND EQUIPN	MENT (6,670)	
REP	AIR AND M.	AINTENANCE -	OFFICE FURNI	TURE AND EQ	UIPMENT (555)		REPAIR AND N	MAINTENANCI	E - OFFICE FUR	NITURE AND	EQUIPMENT (55	55)
(5) N	ODULAR F	URNITURE CU	BICLE SETS (8,0	00 EACH)			(5) MODULAR	FURNITURE C	CUBICLE SETS	(FY18: 8,000 EA	CH)	
MOV	VING COSTS	5 (3,000)					MOVING COST	TS (FY18: 3.000)			

Program ID:

HMS904

GENERAL ADMINISTRATION - DHS

Structure #: 0
Subject Committee:

060406000000

HMS

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
106-001			22,094			22,094				22,094			22,094
			12,152			12,152	N			12,152			12,152
ADM (/22, ****** SEN DE PER 22,0)	MINISTRATIV ,094A; /22,094 ************************************	OR FULL-YEAR VE APPEALS C A) ***********************************	R FUNDING FOR (DFFICE (HMS904/A ************************************	AA). ********	******	****		ADMINISTRA' (/22,094A; /22,094A; /22	FOR FULL-Y TIVE APPEAI 094A) ************************************	. (1) PERM GENER V))4/AA). ********	*****	
(/3,0 ****	000A; /3,000A))	*************	`	,	****		(/3,000A; /3,000	OA) ******	N-GOVERNMENT		`	,
SEN	NATE DOES N	OI CONCUR.						HOUSE DOES	NOT CONCU	K			
		VERNOR'S RE	•	EL DED (1.00)	.,			DETAIL OF C				000)	
			MAUI COUNTY M KAUAI COUNTY I		/					HE MAUI COUNT` HE KAUAI COUN`	,		
			HAWAII COUNTY	* '	*					HE HAWAII COUN			
A B			(657,866) (280,575)			(280,575)	CHANGES BY MOF			(657,866) (280,575)			(657,866) (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)	0.00	0.00	(19,886)
Α	135.45		11,006,150	135.45		11,006,150	BUD. TOTALS	135.45		11,006,150	135.45		11,006,150
N	26.55		3,651,635	26.55		3,651,635		26.55		3,651,635	26.55		3,651,635
P			1,500			1,500				1,500			1,500
			14,659,285	162.00			TOTAL BUDGET			14,659,285			

164,767 A

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV

Structure #: 1
Subject Committee:

110305010000

JDL

JUDICIARY AND LABOR

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	88.00		15,822,486	88.00		15,822,486		88.00		15,822,486	88.00		15,822,486 A
			700,000			700,000	В			700,000			700,000 B
	1.00		5,061,281	1.00		5,061,281	U	1.00		5,061,281	1.00		5,061,281 U
	89.00	0.00	21,583,767	89.00	0.00	21,583,767		89.00	0.00	21,583,767	89.00	0.00	21,583,767

- 1

4-001

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.

164,767

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.

164,767

1 001	101,707	101,707 11	101,707	101,707 11
(/164,767A; /164,767A	COLLECTIVE BARGAINING COSTS.	*******	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/164,767A; /164,767A) ************************************	******
SENATE CONCURS.			HOUSE CONCURS	
6-001	(1,266,000)	(1,266,000) A	(1,266,000)	(1,266,000) A
(/-1,266,000A; /-1,266,	OR NON-RECURRING COSTS.	******	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,266,000A; /-1,266,000A) **********************************	******
SENATE CONCURS.			HOUSE CONCURS	

164,767 A

A (1,101,233) (1,101,233) CHANGES BY MOF (1,101,233) A (1,101,233) A

Program ID:

HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV

Structure #:

110305010000 JDL

Subject Cor	nmittee:	JDL	JUDICIARY	AND LABOR	3								
			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	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 A
В			700,000			700,000				700,000			700,000 B
U	1.00		5,061,281	1.00		5,061,281		1.00		5,061,281	1.00		5,061,281 U
-	89.00		20,482,534	89.00		20,482,534	TOTAL BUDGET	89.00		20,482,534	89.00		20,482,534

Program ID:

HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT

Structure #: 110305020000

JUDICIARY AND LABOR

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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													
OBJ FOF	ECTIVE: TO E	ENHANCE PRO POLICIES, DIR	**************************************	VENESS AND TONS AND PE	EFFICIENCY I	BY		OBJECTIVE: T FORMULATIN	O ENHANCE G POLICIES A	PROGRAM EFFEGAND DIRECTING	CTIVENESS AN	ND EFFICIENO AND PERSON	CY BY
							ı	TOTROVIDE	, , , , , , , , , , , , , , , , , , , ,	NOTICITIVE SCI			
4-001			15,980			15,980	A	TOTROVIDE		15,980			15,980 A
EXE AI (/15	,980A; /15,980	DR COLLECTIV DA) *******	15,980 /E BARGAINING 0		*****	ŕ	A	EXECUTIVE B ADD FUNDS (/15,980A; /15,9	UDGET PREF FOR COLLEC 80A)	15,980	NG COSTS.	******	,
EXE AI (/15	DD FUNDS FC ,980A; /15,980	DR COLLECTIV DA) *******	E BARGAINING (*****	·*****	A CHANGES BY MOF	EXECUTIVE B ADD FUNDS (/15,980A; /15,9	UDGET PREF FOR COLLEC 80A)	15,980 : TIVE BARGAININ	NG COSTS.	*****	,
EXE AD (/15 **** SEN	DD FUNDS FC ,980A; /15,980	DR COLLECTIV DA) *******	/E BARGAINING (***************************************	·*****	CHANGES BY MOF	EXECUTIVE B ADD FUNDS (/15,980A; /15,9	UDGET PREF FOR COLLEC 80A)	15,980 :: TIVE BARGAININ	NG COSTS.	0.00	*****
EXH AD (/15 **** SEN	DD FUNDS FC ,980A; /15,980 ************************************	OR COLLECTIV (A) ***********************************	/E BARGAINING C	******		15,980	CHANGES BY MOF	EXECUTIVE B ADD FUNDS (/15,980A; /15,9 ************************************	UDGET PREF FOR COLLEC 180A) ************************************	15,980 TIVE BARGAININ	NG COSTS.		********** 15,980 A

Program ID:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	ГЕ							HOUSE			
	FY 2018 FY 2019								FY 2018		FY 2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	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	В		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 I	В	481	481	В
(/1,532,357A; /1,532	R COLLECTIVE BARGAINING COSTS.	******		EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,532,357A; /1,532,357A)	******	
SENATE CONCUR	RS.			HOUSE CONCURS		

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	ΓE			HOUSE							
		FY 2018			FY 2019			FY 2018			FY 2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
6-001			(150,000)			(150,000) A	1		(150,000)			(150,000)		
RE (/-1:	50,000A; /-150	S FOR NON-RE 0,000A)	CURRING COSTS	`	,	****	(/-150,000A; /-1	NDS FOR NON 50,000A)	e: I-RECURRING CO	`	,	*****		
60-001	(0.87)			(0.87)		A	(0.87)			(0.87)				
RE DIV (-0.8	/ISION (HTH 87/A; -0.87/A)	PERMANENT P 100/KL).	OSITION FOR PU			****	EXECUTIVE REQUEST: REDUCE (0.87) PERMANENT POSITION FOR PUBLIC HEALTH NURSING DIVISION (HTH100/KL). (-0.87/A; -0.87/A)							
SEN	NATE CONCU	JRS.					HOUSE CONCURS							
		VERNOR'S REQ ENSED PRACTI	QUEST: CAL NURSE (#99	9862H)			DETAIL OF G (0.87) PERM LI		REQUEST: ACTICAL NURSE	(#99862H)				
100-001						1.155.915 P						1,155,915		
AI PRE (/P;	EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (HTH100/DH). (/P; /1,155,915P) ************************************						PREVENTION (/P; /1,155,915P	FOR COMPRI GRANT (HTH) *******	EHENSIVE SEXU.			SES		
CO	MPREHENSI ANT (974,907)	QUEST: TRANSMITTED I XPENSES (181,00		EVENTION		GRANT (974,90	SIVE SEXUAL 97)	REQUEST: LY TRANSMITT IT EXPENSES (18		PREVENTION			
MIS														

Program ID:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #:

050101010000

COMMEDCE CONCLIMED DROTECTION AND HEALTH

			SENAT	ГЕ				HOUSE							
		FY 2018	SEIVAI	LE	FY 2019			FY 2018 FY 2019							
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
101-001															
						765,891	P						765,891		
AD IMN (/P;	MUNODEFICII /765,891P)	OR HUMAN IM ENCY VIRUS	MUNODEFICIENO SYNDROME GRA	NT (HTH100/D	OI).	*****		IMMUNODEFIC (/P; /765,891P)	FOR HUMAN CIENCY VIR	N IMMUNODEFICI	GRANT (HTH10	00/DI).	*****		
SEN	NATE CONCU	RS.						HOUSE CONCU	URS						
HUN VIR	MAN IMMUN US SYNDRON	ME GRANT (5	Y VIRUS/ACQUIR		DEFICIENCY			VIRUS SYNDR	JNODEFICIE OME GRAN	NCY VIRUS/ACQ		IODEFICIENC	Y		
\$765	5,891 NON-RE	CCURRING.						\$765,891 NON-	RECURRING	Ĵ.					
103-001															
			35,664			35,664	U			35,664			35,664		
AD SCH (/35,	HOOL (HTH10 ,664U; /35,664	PR REGISTERE 0/KJ). U)	ED NURSE POSITI					SCHOOL (HTH (/35,664U; /35,6	FOR REGIST 100/KJ). 64U) ********	ERED NURSE POS					
PER 4,41	SONAL SERV	, ,	QUEST: PERM REGISTER	ED NURSE IV	SR22 (#11885	8;		DETAIL OF G PERSONAL SE SR22 (#118858; FRINGE BENEI	RVICES FOI 4,416)	S REQUEST: R (1) PERM REGIS	ΓERED NURSE	IV			
A	(0.87)		1,382,357	(0.87)		1,382,357	CHANGES BY MOF	(0.87)		1,382,357	(0.87)		1,382,357		
В	ζ /		481	()		481		\\		481	()		481		
U			35,664			35,664				35,664			35,664		
P						1,921,806							1,921,806		
-	(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		
В	1.00		518,707	1.00		518,707		1.00		518,707	1.00		518,707		
N			4,572,267			4,572,267				4,572,267			4,572,267		
U			178,291			178,291				178,291			178,291		

Program ID:

Subject Committee:

HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

	SENATE								HOUSE						
		FY 2018			FY 2019					FY 2018			FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt]	Perm	Temp	Amt	Perm	Temp	Amt	
P	16.00		5,008,971	16.00		6,930,777		10	5.00		5,008,971	16.00		6,930,777 P	
	266.00		37,785,080	266.00		39,706,886	TOTAL BUDGE	ET 260	5.00		37,785,080	266.00		39,706,886	

Program ID:

HTH131

SENATE CONCURS.

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	20.60		1,775,150	20.60		1,775,150 A	20.60		1,775,150	20.60		1,775,150
	31.40		11,215,072	31.40		11,215,072 N	31.40		11,215,072	31.40		11,215,072
			1,819,639			1,819,639 P			1,819,639			1,819,639
_	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												
***	******	******	******	******	******	****	*******	*****	******	******	*****	****
OBJ	ECTIVE: TO I	REDUCE THE	INCIDENCE, SEV	ERITY, AND I	DISABLING		OBJECTIVE: T	O REDUCE T	HE INCIDENCE, S	EVERITY, AN	D DISABLIN	G
EFF	ECTS RELAT	ED TO INFEC	TIOUS DISEASES,	EMERGING I	DISEASE		EFFECTS RELA	ATED TO INI	FECTIOUS DISEAS	ES, EMERGIN	G DISEASE	
THE	REATS, AND I	POTENTIAL N	IATURAL OR INTI	ENTIONAL HA	AZARDS		THREATS, AN	D POTENTIA	L NATURAL OR I	NTENTIONAL	HAZARDS	
			RISM THROUGH A						RORISM THROUG			
		,	SEASE SURVEILL					,	DISEASE SURVEI			*
			ΓΙΟΝ, PUBLIC HEA AL COUNTERMEA			CH			GATION, PUBLIC I DICAL COUNTERN			
			TH RECOMMENDA)			ALTH RECOMME			,
			E PREVENTION A						EASE PREVENTION			IIID
4-001			45,581			45,581 A			45,581			45,581 A
EVE	ECUTIVE BUD	CET DDED					EXECUTIVE B	LIDGET DDE	D.			
			VE BARGAINING	COSTS.					T. CTIVE BARGAININ	NG COSTS.		
	,581A; /45,581					l	(/45,581A; /45,5					
***		,	******	*****	*****	*****			******	*****	*****	*****
SEN	ATE CONCU	RS.					HOUSE CONC	URS				
6-001												
			(391,929)			(391,929) P			(391,929)			(391,929) P
EXE	ECUTIVE BUD	OGET PREP:					EXECUTIVE B	UDGET PRE	P:			
RE	DUCE FUNDS	S FOR NON-R	ECURRING COSTS	S.			REDUCE FUN	DS FOR NO	N-RECURRING CO	STS.		
(/-39	01,929P; /-391,	929P)				,	(/-391,929P; /-39	91,929P)				
****	******	******	******	*****	*****	*****	*******	*****	******	*****	*****	*****

HOUSE CONCURS

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001												
			24,000,000			N			24,000,000			
ADD HEAL' AGREI (/24,00 ******* SENA' DETA PERSC PROGI AGREI HOSPI	TH EMERCE EEMENTS (1000,000N; /N) (1000,000N;	OR HOSPITAL I GENCY PREPAI HTH131/DB).) **********************************	PREPAREDNESS REDNESS ALIGN ************************************	NED COOPERA ***********************************	TIVE ************* DNESS COOPERATIVE	***	HEALTH EME AGREEMENTS (/24,000,000N; / ************* HOUSE CONC DETAIL OF G PERSONAL SE PROGRAM/PU AGREEMENTS HOSPITAL PRI	FOR HOSPITA RGENCY PREI S (HTH131/DB) /N) **********************************	**************************************	IGNED COOPE ******** PITAL PREPAR PREPAREDNES BLIC HEALTH I	RATIVE ******* EDNESS SS COOPERATIVE EMERGENCY	
01-001			13,200,000			N			13,200,000			
ADD CHILD (/13,20	DREN GRA 00,000N; /N	OR THE HAWA NT (HTH131/De)	II IMMUNIZATIO				CHILDREN GR (/13,200,000N;	FOR THE HAV RANT (HTH131 /N)	VAII IMMUNIZA /DC).		CCINES FOR	*****
SENA	TE CONCU	RS.					HOUSE CONC	URS				
PERSO VACC	ONAL SER' CINES FOR		MENT - HAWAI ANT (8,580,000)				PERSONAL SE VACCINES FO	R CHILDREN	JSTMENT - HAW GRANT (8,580,0	00)	ATION AND N GRANT (4,620,	000)

Program ID:

HTH131

DISEASE OUTBREAK CONTROL

050101020000 Structure #:

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
03-001													
			3,510,951			3,075,849	P			3,510,951			3,075,849
AD (/3,5	10,951P; /3,07	R FEDERAL G 5,849P)	RANTS (HTH131/	ŕ	******	****		(/3,510,951P; /3,	FOR FEDERA 075,849P)	L GRANTS (HTH	ŕ	******	*****
SEIV	TIE CONCC	ito.						Hoose conce	ores .				
		VERNOR'S REC	•					DETAIL OF G		-			
		ICES ADJUST	MENT - VARIOUS	S GRANTS (FY	718: 1,931,023;					USTMENT - VARI	OUS GRANTS		
	9: 1,691,717) IOUS GRAN	TS (FV18: 1 57	9,928; FY19: 1,384,	132)				(FY18: 1,931,02:		1,/17) 1,579,928; FY19: 1,;	384 132)		
V/11	1005 010111	15 (1 110. 1,57.	7,720,1117.1,304,	132)			ı	V/IIIIOOD GIO	1115 (1 1 10. 1	.,579,920, 1 119. 1,	704,132)		
05-001	1.00		25,500	1.00		51,000	A	1.00		25,500	1.00		51,000
DISI (1.00	EASE INVEST /25,500A; 1.0	TIGATIONS (H 0/51,000A)	ON AND FUNDS F TH131/DC).					DISEASE INVE (1.00/25,500A; 1	STIGATIONS .00/51,000A)	SITION AND FUNI S (HTH131/DC).			
SEN	ATE CONCU	RS.						HOUSE CONCU	JRS				
	TAIL OF GOV	VERNOR'S REC	MIECT.					DETAIL OF G	OVERNOR'S	REQUEST:			
DE (1) P		MIOLOGICAL S	SPECIALIST IV OA	AHU SR22 (#98	8505H, FY18:			(1) PERM EPID (#98505H; FY18		AL SPECIALIST IV 9: 51,000)	OAHU SR22		
DE (1) P 25,50	ERM EPIDEN	MIOLOGICAL S 000)	-	AHU SR22 (#9	8505H, FY18:			` /	: 25,500; FY1		OAHU SR22		
DE (1) P 25,50	ERM EPIDEN 00; FY19: 51,0	MIOLOGICAL S 000)	-	1.00	8505H, FY18:	96,581	CHANGES BY MOF	(#98505H; FY18	: 25,500; FY1		7 OAHU SR22 1.00		96,581
DE (1) P 25,50	ERM EPIDEM 00; FY19: 51,0 ONTH DELA	MIOLOGICAL S 000)	71,081 37,200,000		8505H, FY18:	,	CHANGES BY MOF	(#98505H; FY18	: 25,500; FY1	9: 51,000) 71,081 37,200,000			
DE (1) P 25,50 6-M0	ERM EPIDEM 00; FY19: 51,0 ONTH DELA	MIOLOGICAL S 000)	SPECIALIST IV OA		8505H, FY18:	96,581 2,683,920	CHANGES BY MOF	(#98505H; FY18	: 25,500; FY1	9: 51,000)			96,581 2,683,920
DE (1) P 25,50 6-M0 A N	ERM EPIDEM 00; FY19: 51,0 ONTH DELA	MIOLOGICAL S 000)	71,081 37,200,000		0.00	2,683,920	CHANGES BY MOF TOTAL CHANGES	(#98505H; FY18	: 25,500; FY1	9: 51,000) 71,081 37,200,000		0.00	
DE (1) P 25,50 6-M0 A N	ERM EPIDEM 00; FY19: 51,0 DNTH DELA 1.00	MIOLOGICAL S 1000) Y IN HIRE.	71,081 37,200,000 3,119,022	1.00		2,683,920		(#98505H; FY18 6-MONTH DEL 1.00	: 25,500; FY1 AY IN HIRE.	71,081 37,200,000 3,119,022	1.00	0.00	2,683,920
DE (1) P 25,50	ERM EPIDEM 00; FY19: 51,0 DNTH DELA 1.00	MIOLOGICAL S 1000) Y IN HIRE.	71,081 37,200,000 3,119,022 40,390,103	1.00		2,683,920 2,780,501	TOTAL CHANGES BUD. TOTALS	(#98505H; FY18 6-MONTH DEL 1.00	: 25,500; FY1 AY IN HIRE.	9: 51,000) 71,081 37,200,000 3,119,022 40,390,103	1.00	0.00	2,683,920 2,780,501
DE (1) P 25,50 6-M0 A N P - A	ERM EPIDEM 00; FY19: 51,0 DNTH DELA 1.00 1.00 21.60	MIOLOGICAL S 1000) Y IN HIRE.	71,081 37,200,000 3,119,022 40,390,103 1,846,231	1.00 1.00 21.60		2,683,920 2,780,501 1,871,731	TOTAL CHANGES BUD. TOTALS	(#98505H; FY18 6-MONTH DEL 1.00 1.00 21.60	: 25,500; FY1 AY IN HIRE.	9: 51,000) 71,081 37,200,000 3,119,022 40,390,103 1,846,231	1.00 1.00 21.60	0.00	2,683,920 2,780,501 1,871,731

5,000,000 B

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 0
Subject Committee:

050201000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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

EXECUTIVE REQUEST:

ADD FUNDS FOR BUDGET ALIGNMENT FOR CORPORATE OFFICE

(HTH210/LA).

(/5,000,000B; /5,000,000B)

SENATE CONCURS.

FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,845,000) OTHER CURRENT EXPENSES (1,155,000) EXECUTIVE REQUEST:

ADD FUNDS FOR BUDGET ALIGNMENT FOR CORPORATE OFFICE

(HTH210/LA).

(/5,000,000B; /5,000,000B)

HOUSE CONCURS

FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,845,000)

OTHER CURRENT EXPENSES (1,155,000)

							CHANGES BY MOF						
В			5,000,000			5,000,000				5,000,000			5,000,000
	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
							DIE MORIE						

Program ID:

HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 0:
Subject Committee:

050201000000

CPH

			SENAT	î E							HOUSE			
		FY 2018			FY 2019					FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
В	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 BUI	DGET	54.50		17,509,280	54.50		17,509,280

Program ID:

HTH211

KAHUKU HOSPITAL

Structure #: 050202000000

			SENA	TE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			1,500,000			1,500,000	A			1,500,000			1,500,000
	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							I						
CO PRO OPI SEI	MMUNITIES (OVIDES MED ERATES A CR RVICES, SKIL	ON THE ISLAN ICAL CARE IN RITICAL ACCES LED NURSING	DELIVERED TO TO TO TO TO TO TO TO TO TO TO TO TO	HUKU MEDIC T-EFFECTIVE OVIDING ACU -HOUR EMERO	AL CENTER MANNER AND JTE HOSPITAL GENCY			COMMUNITIES THE MOST CO HOSPITAL PRO	S ON THE ISI ST-EFFECTIV OVIDING AC 24-HOUR EMI	RE DELIVERED T LAND OF OAHU; VE MANNER AND UTE HOSPITAL SI ERGENCY DEPAR SERVICES.	TO PROVIDE M O OPERATE A (ERVICES, SKII	MEDICAL CAI CRITICAL AC LLED NURSIN	CESS IG
100-001			300,000			300,000	A			300,000			300,000
AI (/30	00,000A; /300,0	OR OPERATION 000A) *******	S SUBSIDY (HT		******	****		(/300,000A; /300	FOR OPERAT 0,000A) *******	TIONS SUBSIDY (I	,	******	*****
		VERNOR'S REC SUBSIDY (300						DETAIL OF G GENERAL FUN					
						200.000				200.000			
			300,000			300,000	CHANGES BY MOF			300,000			300,000
GE	0.00	0.00	300,000	0.00	0.00	300,000	CHANGES BY MOF TOTAL CHANGES	0.00	0.00	300,000	0.00	0.00	300,000
GE	0.00	0.00		0.00	0.00			0.00	0.00		0.00	0.00	

Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			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	2,780.75	0.00	663,510,474

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 (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.

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212/LS).

(/-10,000,000A; /-10,000,000A)

HOUSE CONCURS

Program ID:

HTH212

HAWAII HEALTH SYSTEMS CORPORATION – REGIONS

Structure #: 0:
Subject Committee:

050203000000

CPH

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001			(37,968,000)			(37,968,000)	A			(37,968,000)			(37,968,000)
R. (/-3 *** SE: B: GE	3,420,000A; /-3	FOR MAUI 3,420,000A) ************************* OT CONCUR FOLLOWS: SUBSIDY (-3	37,968,000) EQUEST:	,		*****		(/-33,420,000A;	NDS FOR MA /-33,420,000 *********************************	**************************************	`		*****
A			(47,968,000)			(47,968,000)	CHANGES BY MOF			(47,968,000)			(47,968,000)
	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
В	2,780.75		547,570,474	2,780.75		547,570,474		2,780.75		547,570,474	2,780.75		547,570,474

Program ID:

HTH213

ALII COMMUNITY CARE

Structure #: 050204000000 Subject Committee:

CPH

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			2,500,000			2,500,000	В			2,500,000			2,500,000
-	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							1						
***	******	*****	******	******	*****	****		******	******	******	******	******	*****
OBJ	JECTIVE: TO I	PROVIDE QUA	LITY ASSISTED	LIVING SERV	TCES TO			OBJECTIVE: T	O PROVIDE (UALITY ASSIST	ED LIVING SE	RVICES TO	
			AND QUALITY							NTY AND QUALI			N
			OF WEST HAWA 1C(3) ORGANIZA		ALII					NTS OF WEST HA A 501C(3) ORGAN		JH ALII	
							'						
100-001													
			1,000,000			1,000,000	В			1,000,000			1,000,000
EXI	ECUTIVE REQ	QUEST:						EXECUTIVE R	EQUEST:				
			UNITY CARE (H	ΓH213/LT).						MMUNITY CARE	(HTH213/LT).		
. ,	000,000B; /1,00	, ,	*****	****	*****	****		(/1,000,000B; /1	, , ,	******		++++++++	****
	NATE CONCU							HOUSE CONC					
SE	WILL CONCO	No.						HOUSE COINC	CKS				
FRO	OM ALII COM	MUNITY CAR	E INCORPORATE	ED SPECIAL F	UND.			FROM ALII CO	OMMUNITY C	ARE INCORPORA	ATED SPECIAI	FUND.	
DE	ETAIL OF GOV	VERNOR'S REQ	OUEST:					DETAIL OF G	OVERNOR'S	REOUEST:			
		T EXPENSES (-					OTHER CURRI		-			
							CHANGES BY MOF						
В			1,000,000			1,000,000				1,000,000			1,000,000
-	0.00	0.00	1,000,000	0.00	0.00	1,000,000	TOTAL CHANGES	0.00	0.00	1,000,000	0.00	0.00	1,000,000
•							BUD. TOTALS						
В			3,500,000			3,500,000				3,500,000			3,500,000
_			3,500,000			3,500,000	TOTAL BUDGET			3,500,000			3,500,000

Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206010000

DETAIL OF GOVERNOR'S REQUEST:

GENERAL FUND SUBSIDY (FY18: 9,500,000)

Subject Con	mmittee:	СРН	COMMERC	CE, CONSUME	R PROTECTION	I, AND HEALTH							
			SENA	ТЕ						HOUSE			
SEQ#	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt		Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
- 1													
***	*****	*****	*****	*****	*****	***		******	******	******	*****	******	*****
ANI COS HEA OF SUE ANI FAC	D THE QUALI ST-EFFECTIV ALTHCARE O MAUI, THE O BSTANTIAL L D THE ONLY CILITIES OF N	ITY OF CARE F E FASHION. TH PERATE THE C NLY IN-PATIE ONG-TERM CA SNF/MR SERVI MAUI REGIONA	ENHANCE BOTE OR THE COUNT HE FACILITIES O DNLY ACUTE CA NT ACUTE HOSE ARE SERVICES O ICES IN THE STA LL HEALTHCARI MMUNITY HOSP	Y OF MAUI IN OF MAUI REGIONE OF MAUI REGIONE OF THE ISLAN OF THE OF HAWA OF INCLUDE M	N THE MOST ONAL L ON THE ISLATES AND ID OF LANAI, AII. THE AUI MEMORIA	L		AND THE QUA COST-EFFECT HOSPITAL ON HOSPITAL SER	LITY OF CARE IVE FASHION; THE ISLAND C RVICES AND SI	E FOR THE COU TO OPERATE TO DE MAUI, THE C UBSTANTIAL LO OTHE ONLY SNI	NTY OF MAUI HE ONLY ACU NLY IN-PATII DNG-TERM CA	IN THE MOST JTE CARE ENT ACUTE ARE SERVICES	ON
101-001							ı						
AI (/10),000,000A; /A)	OR WORKING C	*APITAL (HTH21		*****	****		(/10,000,000A; /	FOR WORKING (A)	6 CAPITAL (HTF	,	*****	*****
SEN	NATE DOES N	OT CONCUR.						HOUSE DOES	NOT CONCUR				
		VERNOR'S REQ SUBSIDY (10,0						DETAIL OF G GENERAL FUN	OVERNOR'S RI ND SUBSIDY (1				
102-001													
	ECUTIVE REQ DD FUNDS FO	•	AL COST FOR T	RANSITION (I	HTH214/LS).			EXECUTIVE R ADD FUNDS	•	NTAL COST FO	R TRANSITION	N (HTH214/LS).	
***	******	******	*****	******	******	***		******	******	******	*****	******	*****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
REI			L'S MESSAGE (2/ ENTAL COST FOI	,	N (FY18:				OS FOR INCREM	OR'S MESSAGE MENTAL COST	` /	ION	

DETAIL OF GOVERNOR'S REQUEST:

GENERAL FUND SUBSIDY (FY18: 9,500,000)

Program ID:

HTH214

MAUI HEALTH SYSTEM, A KFH LLC

050206010000 Structure #: Subject Committee:

CPH

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-							_						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
-							BUD. TOTALS						
-							TOTAL BUDGET -						

Program ID:

HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

CDII

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			CENIAT	PIE .						HOUSE			
		FY 2018	SENAT	E	FY 2019				FY 2018	HOUSE		FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	152.50		60,895,203 11,610,000 1,632,230	152.50		60,895,203 11,610,000 1,632,230	В	152.50		60,895,203 11,610,000 1,632,230	152.50		60,895,203 11,610,000 1,632,230
	152.50	0.00	74,137,433	152.50	0.00	74,137,433	<u> </u>	152.50	0.00	74,137,433	152.50	0.00	74,137,433
OB. ILL INC	JECTIVE: TO F NESS THROUG CLUDING GOA	REDUCE THE GH PROVISIO LL-ORIENTED	**************************************	SABILITY DU FY-BASED SE RVICES, CAS	E TO MENTA RVICES E MANAGEM	L ENT		OBJECTIVE: TO ILLNESS THRO INCLUDING G	O REDUCE 1 DUGH PROV OAL-ORIEN	**************************************	DISABILITY I NITY-BASED (SERVICES, CA	DUE TO MEN SERVICES ASE MANAG	TAL EMENT
			SERVICES, CRISIS OPPORTUNITIES.	SINTERVENI	ION SERVICI	408,827		,		ON SERVICES, CR NG OPPORTUNITI 408,827		NIION SERV	408,827
EXI	ECUTIVE BUD	GET PREP:				,-		EXECUTIVE B	UDGET PRE	,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/408,827A; /408,827A)

SENATE CONCURS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/408,827A; /408,827A)

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
Α	152.50		61,304,030	152.50		61,304,030	BUD. TOTALS	152.50		61,304,030	152.50		61,304,030 A
В			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

Program ID:

HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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													
***	******	******	******	******	******	*****		******	******	******	******	******	*****
ME	NTAL ILLNES	SS THROUGH	SEVERITY OF DIS PROVISION OF IN GOAL OF COMMU	PATIENT AN	D OUTPATIE			MENTAL ILLN	ESS THROU	HE SEVERITY OF GH PROVISION O E GOAL OF COM	F INPATIENT A	AND OUTPAT	TENT
4-001			1,603,727			1,603,727	A			1,603,727			1,603,727 A
	ECUTIVE BUI DD FUNDS FO 603,727A; /1,60	R COLLECTI 3,727A)	VE BARGAINING (*****	****		(/1,603,727A; /1	FOR COLLEC ,603,727A)	P: CTIVE BARGAINII		*****	*****
(/1,0 ****	NATE CONCU							HOUSE CONC	URS				
(/1,0 ****			1,603,727			1,603,727	CHANGES BY MOF	HOUSE CONC	URS	1,603,727			1,603,727 A
(/1,· **** SEN			1,603,727	0.00	0.00	1,603,727 1,603,727		HOUSE CONC	0.00	1,603,727	0.00	0.00	1,603,727 A
(/1,· **** SEN	NATE CONCU	RS.		0.00	0.00						0.00	0.00	

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

050303000000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	25.00		18,996,527	25.00		18,996,527 A	25.00		18,996,527	25.00		18,996,527
			750,000			750,000 B			750,000			750,000
	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
_	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												
****	*****	*****	******	*****	*****	*****	*******	******	******	******	******	*****
COM AND IND	IPREHENSIV TREATMEN	E SYSTEM O		TANCE ABUS	E PREVENTIO		COMPREHENS	SIVE SYSTEN ENT SERVIC		BSTANCE AB	USE PREVÉN	
4-001			49,579			49,579 A	I		49,579			49,579
AD		R COLLECTI	VE BARGAINING (COSTS.			Į.	FOR COLLEC	P: CTIVE BARGAININ	NG COSTS.		
, ,	579A; /49,579 <i>/</i> *******	/	*****	*****	*****	*****	(/49,579A; /49,5	,	******	******	******	****
SEN	ATE CONCUI	RS.					HOUSE CONC	URS				
C 001			(10.550)			(10.550)	· 		(10.550)			(10.550)
6-001			(19,550)			(19,550) A			(19,550)			(19,550) A
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
			ECURRING COSTS	S (HTH440/HD)).				N-RECURRING CO	STS (HTH440/	HD).	
,	,550A; /-19,55	,					(/-19,550A; /-19	· /				
			*******	******	******	*****			*******	******	*******	*****
SEN	ATE CONCUI	RS.					HOUSE CONC	URS				

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

			SENAT	Έ					HOUSE			
		FY 2018	02.111		FY 2019			FY 2018	110051		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
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
TR. SER CHA FED OTH (1.00 ***** SEN DE (1) P -71,1 FRIN	VICE AND G NGE MEAN: ERAL FUND ER CURREN (A; 1.00/A) ATE CONCU FAIL OF GO' ERM PROGR 00N/71,100A GE BENEFI'	NDS FROM OTI FRANTS IN AID S OF FINANCII S TO GENERAL IT EXPENSES TO ************************************	HER SERVICES IN (HTH440/HO) TO NG FOR (1) PERMA L FUNDS, AND TE TO PERSONAL SE ***********************************	PREVENTIO ANENT POSI RADE-OFF FU RVICES. ************************************	N (HTH440/HU FION FROM JNDS FROM), ****	SERVICE AND CHANGE MEA FEDERAL FUN OTHER CURRE (1.00/A; 1.00/A) ************************************	UNDS FROM GRANTS IN NS OF FINAN IDS TO GENE ENT EXPENSI ***********************************	IV - SUBSTANCE	TO PREVENT RMANENT PC D TRADE-OFF SERVICES. ************************************	TION (HTH440) SITION FROM FUNDS FROM	/HU), // // //
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
TR. SER REC PER: TRA SER: (2.00 ****** SEN: DE: (1) P -63,1 (1) P -71,1 FRIN PUR	VICE AND GOVERY (HTIMANENT PODE-OFF FUNITIES. VA; 2.00/A) ATE CONCUTAIL OF GOVERM PROGRES ERM	NDS FROM OTI RANTS IN AID H440/HT), CHA ISITION FROM IDS FROM OTI ************************************	HER SERVICES IN (HTH440/HO) TO NGE MEANS OF F FEDERAL FUNDS HER CURRENT EX ***********************************	TREATMEN FINANCING I S TO GENERA PENSES TO ************************************	T AND FOR (2) AL FUNDS, AN PERSONAL ************************************		SERVICE AND RECOVERY (H PERMANENT I TRADE-OFF FU SERVICES. (2.00/A; 2.00/A) ************************************	UNDS FROM GRANTS IN ITH440/HT), C POSITIONS FI UNDS FROM ***********************************	ALIST IV - SUBST ALIST IV - SUBST	TO TREATMIDE FINANCIN UNDS TO GEN EXPENSES T ************************************	ENT AND G FOR (2) ERAL FUNDS O PERSONAL ********************* SR22 (#26644 SR22 (#27863	s, AND *********

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 050303000000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
			(1,800)			(1,800) P			(1,800)			(1,800) I
RE (/-1,:	800P; /-1,800F	S FOR HAWAII			T (HTH440/HT).	***	(/-1,800P; /-1,80	IDS FOR HAWA 0P)			Ì	
SLIV	THE CONCO	KS.					HOUSE COIVE	OKO				
	TAIL OF GO HWAYS (-1,8	VERNOR'S REQ 300)	UEST:				DETAIL OF G PATHWAYS (-	OVERNOR'S RE 1,800)	QUEST:			
101-001			27.520			27.520 D			27.520			27.520 1
			37,538			37,538 P			37,538			37,538 F
AD AGE (/37,	REEMENT (H ,538P; /37,538	DR DRUG AND A TH440/HO). P)			MATION SYSTEM		AGREEMENT ((/37,538P; /37,53	FOR DRUG AND (HTH440/HO).				
SEN	ATE CONCU	RS.					HOUSE CONCU	URS				
PUR		VERNOR'S REQ ERVICE - DRUC		DL SERVICES	INFORMATION			OVERNOR'S RE SERVICE - DRI (88)	-	DHOL SERVICE	S INFORMATIC	Ν
102-001			560 450			560 450 N			560 450			5(0.450)
AD BLC (/560	OCK GRANT (0,472N; /560,4	OR SUBSTANCE (HTH440/HO). 172N)			REATMENT	560,472 N	BLOCK GRAN (/560,472N; /560	FOR SUBSTANC T (HTH440/HO).				560,472 N
	ATE CONCU						HOUSE CONCU					
PUR	CHASE OF S	VERNOR'S REQ ERVICE - SUBS OCK GRANT (5	TANCE ABUSE	PREVENTION	J AND		PURCHASE OF	OVERNOR'S RE SERVICE - SUE BLOCK GRANT	BSTANCE ABU	JSE PREVENTI	ON AND	

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 0:
Subject Committee:

050303000000

CPH

		SENAT	ГЕ					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001											
		131,438			131,438 P			131,438			131,438
AD (HTH (/131	CCUTIVE REQUEST: DD FUNDS FOR HAWAII TO H440/HD). 1,438P; /131,438P)				****	(HTH440/HD). (/131,438P; /131	OR HAWAII TO			ENT CONTRACT	
SEN.	ATE CONCURS.					HOUSE CONCL	JRS				
	TAIL OF GOVERNOR'S RE VICES - FEE BASIS BY OT	•	NCIES (131,438	()		DETAIL OF GO SERVICES - FE	OVERNOR'S RE E BASIS BY OT	•	GENCIES (131,	438)	
104-001		28,584			28,584 A			28,584			28,584
AD (HTF (/28,:	CCUTIVE REQUEST: DD FUNDS FOR FULL-YEAI H440/HD). ,584A; /28,584A)	`	,		***	(HTH440/HD). (/28,584A; /28,58	OR FULL-YEA		· /	RARY POSITION	****
SEN.	ATE CONCURS.					HOUSE CONCU	IRS				
	TAIL OF GOVERNOR'S RE SONAL SERVICES FOR (1)	•	SPECIALIST	V SD24 (#076061	Н;		OVERNOR'S RE RVICES FOR (1)	-	AM SPECIALI	ST V SR24 (#976)6Н:
PER: 28,58	84)	TEM TROCKAN	of Echteror	V 3K24 (#970001		28,584)					,
28,58	84)	300,000		V 3K24 (#270001	300,000 A	28,584)		300,000			300,000
28,58 106-001 EXE AD HOM (HTF (/300	ECUTIVE REQUEST: DD FUNDS FOR CLEAN AN MELESS INDIVIDUALS WI' H440/HO). 0,000A; /300,000A)	300,000 D SOBER HOUSIN TH SEVERE SUBS	IG FOR CHRO TANCE USE E	NICALLY DISORDERS		EXECUTIVE RI ADD FUNDS F HOMELESS INI (HTH440/HO). (/300,000A; /300	OR CLEAN AN DIVIDUALS WI ,000A)	D SOBER HOU TH SEVERE SU	BSTANCE US		300,000
28,58 106-001 EXE AD HOM (HTF (/300	ECUTIVE REQUEST: DD FUNDS FOR CLEAN AN MELESS INDIVIDUALS WI' H440/HO). 0,000A; /300,000A)	300,000 D SOBER HOUSIN TH SEVERE SUBS	IG FOR CHRO TANCE USE E	NICALLY DISORDERS		EXECUTIVE RI ADD FUNDS F HOMELESS INI (HTH440/HO). (/300,000A; /300	OR CLEAN AN DIVIDUALS WI ,000A)	D SOBER HOU TH SEVERE SU	BSTANCE US	E DISORDERS	300,000
28,58 106-001 EXE AD HOM (HTH (/300 ***** SEN.	ECUTIVE REQUEST: DD FUNDS FOR CLEAN AN MELESS INDIVIDUALS WI' H440/HO). 0,000A; /300,000A)	300,000 D SOBER HOUSIN TH SEVERE SUBS	IG FOR CHRO TANCE USE E	NICALLY DISORDERS		EXECUTIVE RI ADD FUNDS I HOMELESS INI (HTH440/HO). (/300,000A; /300 ***********************************	OR CLEAN ANDIVIDUALS WI' ,000A) **********************************	D SOBER HOU TH SEVERE SU ************************************	BSTANCE US	E DISORDERS	300,000
28,58 106-001 EXE AD HOM (HTH (/300 ***** SEN.	ECUTIVE REQUEST: DD FUNDS FOR CLEAN AN MELESS INDIVIDUALS WI' H440/HO). 0,000A; /300,000A) **********************************	300,000 D SOBER HOUSIN TH SEVERE SUBS	IG FOR CHRO TANCE USE E	NICALLY DISORDERS		EXECUTIVE RI ADD FUNDS F HOMELESS INI (HTH440/HO). (/300,000A; /300 ***********************************	OR CLEAN ANDIVIDUALS WI' ,000A) **********************************	D SOBER HOU TH SEVERE SU ************************************	BSTANCE US	E DISORDERS	300,000

Program ID:

HTH440

ALCOHOL AND DRUG ABUSE DIVISION

Structure #: 05
Subject Committee:

050303000000

CPH

			SENAT	ſΕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	785,518	0.00	0.00	785,518	TOTAL CHANGES	0.00	0.00	785,518	0.00	0.00	785,518
Α	28.00		19,355,140	28.00		19,355,140	BUD. TOTALS	28.00		19,355,140	28.00		19,355,140
В			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	TOTAL BUDGET	28.00		32,221,647	28.00		32,221,647

Program ID:

HTH460

(/-86,600A; /-86,600A)

SENATE CONCURS.

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	TE.					HOUSE					
	FY	2018			FY 2019	HOUSE FY 2018 FY 2019 Amt Perm FY 2018 Temp Amt Perm FY 2019								
E Q #	Perm Ter	mp	Amt	FY 2019			Amt							
	160.00		41,603,992	160.00		41,603,992 A	160.00		41,603,992	160.00		41,603,992		
	17.00		15,070,731	17.00		15,070,731 B	17.00		15,070,731	17.00		15,070,731		
			969,261			969,261 N						969,261		
			2,281,992			2,281,992 U		Perm Temp Amt Perm Temp 160.00 41,603,992 160.00 17.00 15,070,731 17.00 969,261 2,281,992 3,116,938 177.00 0.00 63,042,914 177.00 0.00 177.00 0.00 63,042,914 177.00 177.00 0.00 63,042,914 177.00 177.00 0.00 63,042,914 177.00 177.00 0.00 63,						
			3,116,938			3,116,938 P			3,116,938	969,261 2,281,992 3,116,938 63,042,914 177.00 0.00 ****************************				
	177.00	0.00	63,042,914	177.00	0.00	63,042,914	177.00	0.00	63,042,914	0.00	63,042,914			
OBJEC ADOLI ASSUR FAMIL THAT DEVEL ENVIR HEALT SERVIO	CTIVE: TO IMPROESCENTS AND TO RING EASY ACCENTERED CONTERED CONTERED TO ENTERED FOR EAST OF THE SYSTEM PROCES, WITH A CO	OVE THE DOMESTIC PRESENT OF A COMMUNITIES PHYSIC EDS WITH INSURE THE VIDES THE COMMITME	EMOTIONAL WE TRVE AND STREM CHILD AND AD ITY-BASED COO CAL, SOCIAL, EM HIN THE LEAST HAT THE CHILD IMELY AND ACC	ELL-BEING OI NGTHEN THEI OLESCENT-F RDINATED S' IOTIONAL, AI RESTRICTIVI AND ADOLE: CESSIBLE MEI UOUS MONIT	F CHILDREN IR FAMILIES OCUSED, YSTEM OF CA ND OTHER E NATURAL SCENT MENTAL NTAL HEALT	AND BY ARE FAL	OBJECTIVE: TO ADOLESCENT ASSURING EA FAMILY-CENT THAT ADDREST DEVELOPMEN ENVIRONMEN HEALTH SYST SERVICES, WI	O IMPROVE S AND TO PI SY ACCESS ERED, COM SSES THE PE ITAL NEEDS IT; TO ENSU EM PROVID TH A COMM	THE EMOTIONAL RESERVE AND STITO A CHILD AND MUNITY-BASED CITYSICAL, SOCIAL, WITHIN THE LEARE THAT THE CHIES TIMELY AND ASTITMENT TO CONT	WELL-BEING RENGTHEN TI ADOLESCENT COORDINATE EMOTIONAL, ST RESTRICT LD AND ADO ACCESSIBLE N	OF CHILDRI HEIR FAMILI I-FOCUSED, D SYSTEM O , AND OTHEF IVE NATURA LESCENT ME MENTAL HEA	EN AND ES BY F CARE R ALL ENTAL ALTH		
4-001			294,393			294.393 A			294,393			294,393		
			22,502			· · · · · · · · · · · · · · · · · · ·			, , , , , , , , , , , , , , , , , , ,			22,502 I		
ADD (/294,39	93A; /294,393A)	LLECTIVE	E BARGAINING (*****	·****	ADD FUNDS I (/294,393A; /294 ************************************	FOR COLLEC 4,393A) ******	CTIVE BARGAININ		******	**************************************		
6-001			(86,600)			(86,600) A			(86,600)			(86,600)		
EXECU	UTIVE BUDGET I	PREP:					EXECUTIVE B	UDGET PRE	P:					
		NON-REO												

(/-86,600A; /-86,600A)

HOUSE CONCURS

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 0
Subject Committee:

050304000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(138,600)			(138,600) A			(138,600)			(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)

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		SENA	ATE					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SENATE CONC	URS.					HOUSE CONCU	JRS				
DETAIL OF GO SERVICES REN EDUCATIONAI JANITORIAL SI MOTOR VEHICE ELECTRICAL SOFFICE SUPPLIDUES AND SUFFREIGHT AND POSTAGE (1,30) TELEPHONE AT PRINTING AND ADVERTISING TRANSPORTAT SUBSISTENCE TRANSPORTAT SUBSISTENCE HIRE OF PASSE MOTOR POOL OF ELECTRICITY (RENTAL OF EQREPAIR AND MINSURANCE (-3 SERVICES - FEIMISCELLANEO TRAINING/REC SERVICE AND PHOTOCOPY - INTEREST ON IOTHER MACHIOTHER SUPPLIWATER (7,500) OTHER RENTAL ADJUSTMENT	DVERNOR'S REQUERED BY OTH SUPPLIES (-1,92) JPPLIES (-92) LE GAS AND OIL UPPLIES (-50) JES (-40,686) JES (-40,686) JES (-1,92) JES (-1,92) JES (-1,92) JES (-1,92) JES (-1,93)	ER STATE AGE (23) (23) (2 (-5) (385) (385) (10,724) (71) (10,724) (71) (10,724) (10,	7,725) (-5,021) TURE AND EQ 566) P1)	UIPMENT (6,090 RIATION (913,37		DETAIL OF GENERAL SERVICES REMEDUCATIONAL SERVICES AND PRINTING AND ADVERTISING TRANSPORTA' SUBSISTENCE TRANSPORTA' SUBSISTENCE HIRE OF PASSI MOTOR POOL ELECTRICITY RENTAL OF ECREPAIR AND INSURANCE (-SERVICES - FEMISCELLANEC TRAINING/REGES SERVICE AND PHOTOCOPY - INTEREST ON OTHER MACH OTHER SUPPLI WATER (7,500) OTHER RENTAL	OVERNOR'S REDERED BY OT L SUPPLIES (-1, UPPLIES (-92) PLE GAS AND COUPPLIES (-40,686) PRIFTIONS (-1,3 DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVERY CHE) DELIVER CHE CHE) DELIVER CHE CHE CHE) DELIVER CHE	HER STATE A 1,923) DIL (-5) 385) ARGES (-1,318 H (10,724) ,971) TATE (-25,421) INTRASTATE STATE (4,484) OUT-OF-STAT 3,242) 247) C- OFFICE FUR ER (-471,097) EXPENSES (-2 EES (-11,335) DS (30) CES (-11,266) JUIPMENT (-94) CTUAL EXPENSE	(-7,725) TE (-5,021) ENITURE AND 1 00,566)	EQUIPMENT (6,	

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

050304000000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
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)

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

FY 2018				SEN	ATE					HOUSE			
SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-10) MOTOR VEILICLE GAS AND OIL (-5,000) ELECTRICAL SUPPLIES (-10) MOTOR VEILICLE GAS AND OIL (-5,000) ELECTRICAL SUPPLIES (-15) STATIONARY AND OFFICE (-1,290) OTHER SUPPLIES (-15,000) DUES. SUSSCRIPTIONS, OTHER PUBLICATIONS (-400) OTHER FREIGHT AND DELIVERY CHARGES (-259) PONTAGE (-4,000) TELEPHONE AND TELEGRAPH (-7,000) OTHER PRINTING (-5) CAR MILEAGE - EMPLOYEES (-7,000) NITRA-STATE TRANSPORTATION - EMPLOYEE (-1,500) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,500) MOTOR POOL CARS (-1,075) ELECTRICITY (-1,0150) RENTAL OF EQUIPMENT - OFFICE (-9,000) RENTA			FY 2018			FY 2019			FY 2018			FY 2019	
DETAIL OF GOVERNORS REQUEST: JANITORIAL SUPPLIES (-40) EDUCATIONAL SUPPLIES (-1000) MOTOR VEHICLE GAS AND OIL (-5,000) ELECTRICAL SUPPLIES (-150) AUTOMOTIVE SUPPLIES (-150) STATIONARY AND OFFICE SUPPLIES (-150) OTHER SUPPLIES (-150) OTHER SUPPLIES (-150) OTHER SUPPLIES (-150) OTHER REPORT AND TELECRAPIT (7,000) OTHER FREIGHT AND DELIVERY CHARGES (-250) POSTAGE (-4,000) TELEPIONE AND TELECRAPIT (7,000) OTHER PRINTING (-50) CAR MILEAGE - EMPLOYEES (7,000) NITRA-STATE TRANSPORTATION - EMPLOYEE (-1,500) SUBSISTENCE ALLOW AND END - EMPLOYEE (-1,500) SUBSISTENCE ALLOW AND AND BUILDING (-15,000) MOTOR POOL CARS (41,075) HEET CRUTTY (10,150) RENTAL OF EQUIPMENT - OTHER (-3,500) REPAIR AND MAINTENANCE - FORD OFFICE FURNITURE AND EQUIPMENT (-25) SPECIAL REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-25) SPECIAL REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-25) SPECIAL REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-25) SPECIAL REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-25) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-25) SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) INSURANCE AUTO (-625) OTHER REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) INSURANCE AUTO (-625) OTHER REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) OTHER REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) OTHER REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) OTHER REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) OTHER REPAI	SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
JANITORIAL SUPPLIES (-10) EDUCATIONAL SUPPLIES (-1,000) MOTOR VEHICLE (CAS AND OIL (-5,000) ELECTRICAL SUPPLIES (-350) AUTOMOTIVE SUPPLIES (-150) AUTOMOTIVE SUPPLIES (-150) AUTOMOTIVE SUPPLIES (-150) STATIONARY AND OFFICE SUPPLIES (-11,290) OTHER SUPPLIES (-150) OTHER SUPPLIES (-150) OTHER SUPPLIES (-150) OTHER SUPPLIES (-17,200) OTHER PRIGHT AND DELIVERY CHARGES (-250) POSTAGE (-4,000) TELEPHONE AND TELEGRAPH (7,000) OTHER PRIGHT AND DELIVERY CHARGES (-250) OTHER REPORT AND DELIVERY CHARGES (-250) OTHER SUPPLIES (-17,000) OTHER PRIGHT AND DELIVERY CHARGES (-250) OTHER SUPPLIES (-17,000) OTHER PRIGHT AND DELIVERY CHARGES (-250) OTHER SUPPLIES (-17,000) OTHER PRIGHT AND DELIVERY CHARGES (-250) OTHER SUPPLIES (-17,000) OTHER SUPPLIES (-	SI	ENATE CONCU	JRS.					HOUSE CONCL	URS				
JANTORIAL SUPPLIES (40) EDUCATIONAL SUPPLIES (1,000) MOTOR VEHICLE GAS AND OIL (5,000) ELECTRICAL SUPPLIES (350) ALTOMOTIVE SUPPLIES (450) ALTOMOTIVE SUPPLIES (450) ALTOMOTIVE SUPPLIES (450) ALTOMOTIVE SUPPLIES (450) AUTOMOTIVE SUPPLIES (450) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (400) OTHER REPIGHT AND DELIVERY CHARGES (250) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (400) OTHER REGIGHT AND DELIVERY CHARGES (250) POSTAGE (4,000) TELEPHORE AND TELEGRAPH (7,000) OTHER REGIGHT AND DELIVERY CHARGES (250) OTHER REGIGHT AND MAINTENANCE - MACHINERY AND EQUIPMENT (25) SERVICES AND MERIT AWARDS (1,000) OTHER REPIAR AND MAINTENANCE - MACHINERY AND EQUIPMENT (25) SERVICES AND MERIT AWARDS (1,000) OTHER REPAR AND MAINTENANCE - MOTOR VEHICLES (-1,250) OTHER RODATION CASTAGE MERIT AWARDS (1,000) OTHER REPARA AND MAINTENANCE - MOTOR VEHICLES (-1,250) OTHER RODATION CASTAGE MERIT AWARDS (1,000) OTHER MACHINERY AND EQUIPMENT (-1,250) OTHER REGIGHT AND MAINTENANCE - MOTOR VEHICLES (-1,250) OTHER NON-STATE EMPLOYEES SERVICES	I	DETAIL OF GO	VERNOR'S RE	OUEST:				DETAIL OF G	OVERNOR'S R	EOUEST:			
EDUCATIONAL SUPPLIES (-1,000) MOTOR VEHICLE GAS AND OIL (-5,000) ELECTRICAL SUPPLIES (-350) AUTOMOTIVE SUPPLIES (-350) AUTOMOTIVE SUPPLIES (-150) OTHER SUPPLIES (-150) OTHER SUPPLIES (-150) OTHER SUPPLIES (-150) OTHER SUPPLIES (-150) OTHER PAND AND OFFICE SUPPLIES (-11,290) OTHER PRINTING (-50) OTHER P													
MOTOR VEHICLE GAS AND OIL (-5,000) ELECTRICAL SUPPLIES (-359) AUTOMOTIVE SUPPLIES (-150) STATIONARY AND OFFICE SUPPLIES (-11,290) OTHER SUPPLIES (-150) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-400) OTHER FREIGHT AND DELIVERY CHARGES (-250) POSTAGE (-4,000) TELEPHONE AND TELEGRAPH (7,000) OTHER PRINTING (-59) CAR MILEAGE: EMPLOYEES (-7,000) INTRA-STATE TRANSPORTATION - EMPLOYEE (-1,500) MIRGO OF ASSENDER CARS - EMPLOYEES (-300) MOTOR POOL CARS (-1,075) ELECTRICAL (-1,075) ELECTRICAL (-1,075) ELECTRICAL (-1,075) ELECTRICAL (-1,075) ELECTRICAL (-1,075) ELECTRICAL (-1,075) RENTAL OF EQUIPMENT - OTHER (-350) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) SPECIAL REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) SPECIAL REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) INSURANCE - OTHER (-3,500) INSURANCE - OTHER (-3,500) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) OTHER REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-250) OTHER REPAIR AND MAINTENANCE - FEE BASIS (-15,000) OTHER MACHINERY AND EQUIPMENT (-1,250) OTHER REPAIR AND MAINTENANCE - FEE BASIS (-15,000) OTHER MACHINERY AND EQUIPMENT (-1,250) OTHER ROACHINERY AND EQUIPMENT (-1,250) OTHER ROACHINERY AND EQUIPMENT (-1,250) OTHER MACHINERY AND EQUIPMENT (-1,250)			` /	000)					` /				
ELECTRICAL SUPPLIES (350) AUTOMOTIVE SUPPLIES (410) STATIONARY AND OFFICE SUPPLIES (-11,290) OTHER SUPPLIES (-8,000) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-400) OTHER FREIGHT AND DELIVERY CHARGES (-250) POSTAGE (-4,000) TELEPHONE AND TELEGRAPH (7,000) OTHER PREITINING (-50) CAR MILEAGE - EMPLOYEES (7,000) INTEA-STATE TRANSPORTATION - EMPLOYEE (-1,500) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,500) HIRE OF PASSENGER CARS - EMPLOYEES (-300) MOTOR POOL CARS (41,075) ELECTRICITY (01,150) RENTAL OF EQUIPMENT - OFFICE (-9,800) RENTAL OF EQUIPMENT - OFFICE (-9,800) RENTAL OF EQUIPMENT - OTHER (-3,500) OTHER RENTALS (-3,000) REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) SPECIAL REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-25) SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,2500) INSURANCE - OTHER (-3,500) INSURANCE - OTHER (-3,500) INSURANCE - OTHER (-3,500) OTHER MACHINERY AND EQUIPMENT (-1,250) OTHER MISCELLAMEOUS CURRENT EXPENDITURES (3,000) OTHER MISCELLAMEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INTEREST ON LATE PAYMENTS (10) ELECTRICATY (10,150) ELECTRICATY (10,150) REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) OTHER MACHINERY AND EQUIPMENT (-2,250) OTHER MISCELLAMEOUS CURRENT EXPENDITURES (3,000) OTHER MISCELLAMEOUS CURRENT EXPENDITURES (3,000) OTHER MISCELLAMEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INTEREST ON LATE PAYMENTS (10) ELECTRICATY SUPPLIES (5,000) OTHER MACHINERY AND EQUIPMENT (-1,250) OTHER MACHINERY AND EQUIPMENT (-1,250) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INTEREST ON LATE PAYMENTS (10) ELECTRICATY SUPPLIES (5,000) OTHER MACHINERY AND EQUIPMENT (-1,250) OTHER MACHINERY AND EQUIPMENT (-1,250) OTHER MISCELLAMEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) OTHER MISCELLAMEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) OTHER MISCELLAMEOUS CURRENT EXPENDITURES (3,000) OTHER MISCELLAMEOUS CURRENT EXPENDITURES (3,000) OTHER MI													
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SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) OTHER REPAIR AND MAINTENANCE SUPPLIES (950) INSURANCE - OTHER (-3,500) INSURANCE AUTO (-625) OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INTEREST ON LATE PAYMENTS (10) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTU SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTU SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) OTHER REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) OTHER REPAIR AND MAINTENANCE SUPPLIES (950) INSURANCE - OTHER (-3,500) INSURANCE - OTHER (-3,500) INSURANCE - OTHER (-3,500) OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520)	RI	EPAIR AND MA	AINTENANCE	- OFFICE FURN	ITURE AND EQ	QUIPMENT (575)		REPAIR AND N	MAINTENANC	E - OFFICE FUR	NITURE AND	EQUIPMENT (5°	75)
SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) OTHER REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) OTHER REPAIR AND MAINTENANCE SUPPLIES (950) INSURANCE - OTHER (-3,500) INSURANCE AUTO (-625) OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INTEREST ON LATE PAYMENTS (10) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTU SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTU SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250) OTHER REPAIR AND MAINTENANCE SUPPLIES (950) INSURANCE - OTHER (-3,500) INSURANCE - OTHER (-3,500) OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520)	R	OUTINE REPA	IR AND MAIN	TENANCE - MAG	CHINERY AND	EQUIPMENT (-	25)	ROUTINE REP.	AIR AND MAIN	NTENANCE - M	ACHINERY AN	ND EQUIPMENT	(-25)
OTHER REPAIR AND MAINTENANCE SUPPLIES (950) INSURANCE - OTHER (-3,500) OTHER REPAIR AND MAINTENANCE SUPPLIES (950) INSURANCE AUTO (-625) OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INSURANCE AUTO (-625) OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INTEREST ON LATE PAYMENTS (10) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) WATER (3,520) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520)								SPECIAL REPA	AIR AND MAIN	TENANCE - BU	ILDINGS AND	STRUCTURES	(-750)
INSURANCE - OTHER (-3,500) INSURANCE AUTO (-625) OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INSURANCE - OTHER (-3,500) INSURANCE - OTHER REPAIR AND MAINTENANCE SUPPLIES (950) INSURANCE - OTHER (-3,500) INSURANCE - OTHER (-3,500) OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) WATER (3,520)	SI	PECIAL REPAI	R AND MAINT	TENANCE - MOT	OR VEHICLES	(-1,250)		SPECIAL REPA	AIR AND MAIN	TENANCE - MO	OTOR VEHICL	ES	
INSURANCE AUTO (-625) OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INSURANCE - OTHER (-3,500) INSURANCE - OTH	O'	THER REPAIR	AND MAINTE	NANCE SUPPLII	ES (950)			(-1,250)					
OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INSURANCE AUTO (-625) OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000) SERVICES AND MERIT AWARDS (1,400) PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) WATER (3,520)	IN	SURANCE - O	THER (-3,500)					OTHER REPAI	R AND MAINT	ENANCE SUPPI	LIES (950)		
SERVICES AND MERIT AWARDS (1,400) PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INTEREST ON LATE PAYMENTS (10) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) WATER (3,520) WATER (3,520)	IN	ISURANCE AU	JTO (-625)					INSURANCE -	OTHER (-3,500)			
PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INTEREST ON LATE PAYMENTS (10) (-15,000) SERVICES AND MERIT AWARDS (1,400) PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520)	O	THER NON-ST	ATE EMPLOY	EES SERVICES -	FEE BASIS (-1	5,000)		INSURANCE A	UTO (-625)				
OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INTEREST ON LATE PAYMENTS (10) SERVICES AND MERIT AWARDS (1,400) PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520)	SI	ERVICES AND	MERIT AWAR	RDS (1,400)				OTHER NON-S	TATE EMPLOY	YEES SERVICES	S - FEE BASIS		
OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520) INTEREST ON LATE PAYMENTS (10) PHOTOCOPY - XEROX SERVICES (-100) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520)	PI	НОТОСОРУ - Х	KEROX SERVI	CES (-100)				(-15,000)					
WATER (3,520) INTEREST ON LATE PAYMENTS (10) OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520)	O	THER MISCEL	LANEOUS CU	RRENT EXPEND	OITURES (3,000))		SERVICES ANI	D MERIT AWA	RDS (1,400)			
INTEREST ON LATE PAYMENTS (10) OTHER MACHINERY AND EQUIPMENT (-1,250) WATER (3,520)	O'	THER MACHIN	NERY AND EQ	UIPMENT (-1,250	0)			РНОТОСОРУ -	XEROX SERV	TCES (-100)			
WATER (3,520)	W	ATER (3,520)						OTHER MISCE	ELLANEOUS CU	URRENT EXPEN	NDITURES (3,0	00)	
	IN	NTEREST ON L	ATE PAYMEN	TS (10)				OTHER MACH	INERY AND E	QUIPMENT (-1,2	250)		
SEE HTH460 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005. INTEREST ON LATE PAYMENTS (10)								WATER (3,520))				
	SI	EE HTH460 SEC	Q. NO. 10-001,	10-003, 10-004, A	ND 10-005.			INTEREST ON	LATE PAYME	NTS (10)			
SEE HTH460 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.													

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

050304000000 Structure #: Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENA	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-003			113,677			113,677 A			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)

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

050304000000 Structure #:

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SENAT	TE CONCU	RS.					HOUSE CONCU	JRS				
DETA	AIL OF GOV	VERNOR'S REQ	UEST:				DETAIL OF G	OVERNOR'S RI	EQUEST:			
UNIVE	ERSITY OF	HAWAII CONT	RACTS (-622,99	97)			UNIVERSITY C	OF HAWAII CO	NTRACTS (-622	,997)		
SUPPL	LIES (-2,844)					SUPPLIES (-2,8	44)				
STATIO	ONERY AN	ND OFFICE SUP	PLIES (1,011)				STATIONERY A	AND OFFICE S	UPPLIES (1,011))		
OTHER	R SUPPLIES	S (-1,249)					OTHER SUPPLI	IES (-1,249)				
OTHER	R FREIGHT	AND DELIVER	CY (-356)				OTHER FREIGH	HT AND DELIV	'ERY (-356)			
POSTA	AGE (-207)						POSTAGE (-207	⁷)				
		RANSPORTATIO		` ' '			INTRA-STATE					
INTRA	A-STATE TI	RANSPORTATIO	ON - OTHERS (-	273,457)			INTRA-STATE	TRANSPORTA	TION - OTHERS	5 (-273,457)		
		LLOWANCE IN		,	0)		SUBSISTENCE			`		
		LLOWANCE IN		OTHERS (-180)			SUBSISTENCE			- OTHERS (-18	0)	
		IGER CARS (-21	,516)				HIRE OF PASSI	,	-21,516)			
	R TRAVEL						OTHER TRAVE					
	TRICITY (2,						ELECTRICITY					
	R RENTAL	` /	000)				OTHER RENTA	` ′	.00 000)			
		TRICTION (500		SEDMOES (2.0.	15 500)		EXECUTIVE RI	,		E CEDAUCEC (0.45.500)	
		DJUSTMENT - F		SERVICES (3,04	15,500)		LEGISLATIVE			F SERVICES (3	3,045,500)	
		ERVICES (1,475) L SERVICES (1	<i>'</i>				PSYCHIATRIC PSYCHOLOGIC					
		TE EMPLOYEI	, ,	I A EEE (7 702	750)		OTHER NON-S		(, , ,	ON A FEE		
		S AND REGIST			139)		(-7,793,759)	TATE EMILOT	EE SERVICES	ON A FEE		
		ANEOUS CURI	`				TRAINING COS	STS AND REGI	STRATION FEE	S (-750)		
		TE PAYMENT:		25 (0,122)			OTHER MISCE			` /		
		RANSPORTAT	,				INTEREST ON			(0,122)		
		UBSISTENCE A	` ' /	EXCESS LODGI	NG (20,000)		OUT OF STATE		,			
WATEI			ĺ		(OUT OF STATE		` ' /	E, EXCESS LOD	OGING (20,000)	
	` /	ABOR SAVINGS	REDUCTION -	DISCRETIONA	ARY (250,000)		WATER (750)			,	(, ,	
		OVERY AND R					LEGISLATIVE	LABOR SAVIN	GS REDUCTIO	N - DISCRETIO	NARY (250,000))
FEDER	RAL MEDIO	CAL ASSISTAN	CE PERCENTA	GES (1,780,343)			AMERICAN RE	COVERY AND	REINVESTME	NT ACT 2009-A	DJUSTMENT F	OR
SUPPL	IES (12,000))					FEDERAL MED	OICAL ASSISTA	ANCE PERCENT	AGES (1,780,3	43)	
SEWEF	R (600)						SUPPLIES (12,0	000)				
							SEWER (600)					
SEE H7	TH460 SEQ	. NO. 10-001, 10	-002, 10-004, AN	ND 10-005.								
							SEE HTH460 SE	EQ. NO. 10-001,	10-002, 10-004,	AND 10-005.		

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

050304000000 Structure #:

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-004			5,000			5,000 A			5,000			5,000 A
TRANS HEALTH BRANCI (/5,000A ************ SENATE DETAIL OFFICE OTHER FREIGH TELEPH CAR MI TRANSI SUBSIS: HIRE OF MOTOR RENTAI REPAIR (-60,401) INSURA JANITO! OTHER MISCEL TRAINII PHOTOG LEGISL OTHER	TH ADMINI CH (HTH466 A; /5,000A) ************* TE CONCUR IL OF GOV E SUPPLIES E SUPPLIES TH AND DE HONE (7,87 ILEAGE (1, FORTATIC STENCE AL OF PASSEN R AND MAI L) ANCE (-1,20 DRIAL (-1,5) E NON-STA LLANEOUS ING COST ACOPY - XE LATIVE LA	UNDS FROM C STRATION (H' D/HS) FOR DIV ********************* RS. ERNOR'S REQ G (118) G (118) G (156) ELIVERY CHAI G) DN, INTRASTA LOWANCE, IN GER CARS (-39 RS (433) PMENT - OFFI INTENANCE - 61) 555) TE EMPLOYEI S EXPENSES (I AND REGISTR EROX SERVICE BOR SAVINGS TIONS (1,300)	RGES (-1,958) TE (-7,923) VTRASTATE (-1,29) CE (679) OFFICE FURNIT ES SERVICES ON 1,103) ATION FEES (-96	MILY COUR' NIZATION. ***********************************	T LIAISON ***********************************	****	HEALTH ADMI BRANCH (HTH (/5,000A; /5,000.	I FUNDS FROM INISTRATION (460/HS) FOR D A) WASHINGTON (460/HS) FOR D A) WES (180) WES (118) WES (118) WES (156) DELIVERY CH	EQUEST: IARGES (-1,958) FATE (-7,923) INTRASTATE -39) FFICE (679) E - OFFICE FUR ZEES SERVICES S (1,103) TRATION FEES ICES (1,119) ICES (1,119) ICES REDUCTION	D FAMILY COU GANIZATION. ************************************	URT LIAISON ***********************************	*****

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

			SENA	ATF.					HOUSE			
-		FY 2018	SEINE	AIL	FY 2019			FY 2018	HOUSE		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-005			10,123		-	10,123 A			10,123			10,123 A
T: HE BR (/1)	ALTH ADMI ANCH (HTH4 0,123A; /10,12	FUNDS FROM (NISTRATION (H 60/HV) FOR DIV 3A)	TH460/HF) TO I	NEIGHBOR ISL ANIZATION.	T MENTAL LAND SERVICES	***	HEALTH ADM BRANCH (HT (/10,123A; /10,	N FUNDS FROM MINISTRATION H460/HV) FOR I 123A)	DIVISION REOR	O NEIGHBOR I GANIZATION	SLAND SERVIC	
MC ED OT ST PR OT DU OT TE OT CA IN' HIII MC RE RC SP: RE OT IN: OT SE PH OT OT JA:	OTOR VEHICI DUCATIONAL THER REPAIR ATIONERY A INTED FORM THER SUPPLII JES, SUBSCRI THER FREIGH LEPHONE AN THER PRINTIN AR MILEAGE TRA-STATE T RE OF PASSE OTOR POOL C NTAL OF EQ THER RENTAI PAIR AND M OUTINE REPAI PAIR AND M THER REPAIR PAIR AND M THER REPAIR SURANCE - A THER NON-ST RVICE AND M OTOCOPY - 2 THER MISCEL	ES (2,500) PTIONS, OTHEI T AND DELIVE ID TELEGRAPH IG (-150) - EMPLOYEES (FRANSPORTATI NGER CARS - E CARS (2,000) UIPMENT - OFF LS (-8,500) AINTENANCE - IR AND MAINT R AND MAINT R AND MAINT S AND MAINT LUTO (-500) ATE EMPLOYE MERIT AWARD KEROX SERVIC LANEOUS CUR NERY AND EQU LS (20,000)	L (-5,000) NANCE SUPPL PPLIES (3,000) R PUBLICATION RY CHARGES ((2,915) -15,000) ON - EMPLOYE MPLOYEES (1,0 ICE (5,000) OFFICE FURNI ENANCE - MAC ENANCE - BUIL MOTOR VEHIC NANCE (1,650) ES ON A FEE B (133) ES (2,250) RENT EXPEND	NS (-500) 800) EES (9,290) 000) TURE AND EQ CHINERY AND DINGS AND S' CLES (1,500) ASIS (-12,000)	QUIPMENT (-1,900) EQUIPMENT (300 TRUCTURES (-700))	MOTOR VEHI EDUCATIONA OTHER REPA STATIONERY PRINTED FOR OTHER SUPPI DUES, SUBSC OTHER FREIC TELEPHONE OTHER PRINT CAR MILEAG INTRA-STATI HIRE OF PASS MOTOR POOI RENTAL OF E OTHER RENT REPAIR AND ROUTINE REI SPECIAL REP REPAIR AND OTHER REPA INSURANCE OTHER NON- SERVICE ANI PHOTOCOPY OTHER MISC	AND OFFICE SEMS (-600) LIES (2,500) RIPTIONS, OTFICE AND TELEGRA FING (-150) E - EMPLOYEE E TRANSPORTA E TRANSPORTA CARS (2,000) EQUIPMENT - O ALS (-8,500) MAINTENANC PAIR AND MAIN MAINTENANC IRS AND MAIN AUTO (-500) STATE EMPLOY D MERIT AWAR - XEROX SERV ELLANEOUS CU HINERY AND E ALS (20,000) 10)	OIL (-5,000) 525) TENANCE SUPI SUPPLIES (3,000) HER PUBLICATI VERY CHARGES PH (2,915) S (-15,000) ATION - EMPLO - EMPLOYEES (FFICE (5,000) E - OFFICE FUR NTENANCE - M ITENANCE - BU E - MOTOR VEH TENANCE (1,65) YEES ON A FEE RD (133)	ONS (-500) S (800) YEES (9,290) 1,000) NITURE AND ACHINERY AN ILDINGS AND IICLES (1,500) 0) BASIS (-12,000		(300)
		Q. NO. 10-001, 10	0-002, 10-003, A	ND 10-004.				, ,	, 10-002, 10-003,	AND 10-004.		

Program ID:

HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

050304000000 Structure #: Subject Committee:

CPH

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			611,275			300,850	N			611,275			300,850
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EOUEST:				
			ΓΥ MENTAL HEAI	LTH SERVICES	S AND MENTA	AL				JNITY MENTAL H	EALTH SERVI	CES AND ME	NTAL
HEA	ALTH DATA IN	NFRASTRUCT	TURE GRANT (HTI	H460/HO).				HEALTH DATA	A INFRASTR	UCTURE GRANT (HTH460/HO).		
(/61	1,275N; /300,85	50N)						(/611,275N; /300),850N)				
****	*****	******	*******	******	*********	*****		*******	******	*******	*****	********	*****
SEN	ATE CONCU	RS.						HOUSE CONCU	JRS				
								DETAIL OF C	OVEDNIODIC	DEOLUCE			
	TAIL OF GOV		•	E DACIC (EV10	9, 611 275, EVI	0.		DETAIL OF G			EEE DACIC		
OTI	IER NON-STA		QUEST: EE SERVICES - FEI	E BASIS (FY18	3: 611,275; FY1	9:		OTHER NON-S	TATE EMPL	OYEE SERVICES -	FEE BASIS		
	IER NON-STA		•	E BASIS (FY18	3: 611,275; FY1	9:			TATE EMPL	OYEE SERVICES -	FEE BASIS		
OTI	IER NON-STA		•	E BASIS (FY18	3: 611,275; FY1		CHANGES BY MOF	OTHER NON-S	TATE EMPL	OYEE SERVICES -	FEE BASIS		207,793
OTI 300,	IER NON-STA		EE SERVICES - FEI	E BASIS (FY18	3: 611,275; FY1		CHANGES BY MOF	OTHER NON-S	TATE EMPL	OYEE SERVICES - 50)	FEE BASIS		207,793 22,502
OTI 300,	IER NON-STA		EE SERVICES - FEI	E BASIS (FY18	3: 611,275; FY1	207,793	CHANGES BY MOF	OTHER NON-S	TATE EMPL	OYEE SERVICES - 50) 207,793	FEE BASIS		
OTF 300, A B	IER NON-STA 850)	TE EMPLOYI	207,793 22,502 611,275			207,793 22,502 300,850		OTHER NON-S (FY18: 611,275;	TATE EMPL FY19: 300,8:	207,793 22,502 611,275		0.00	22,502 300,850
A B N	0.00		207,793 22,502 611,275 841,570	0.00	0.00	207,793 22,502 300,850 531,145	TOTAL CHANGES	OTHER NON-S (FY18: 611,275;	TATE EMPL	207,793 22,502 611,275 841,570	0.00	0.00	22,502 300,850 531,145
A B N	0.00 160.00	TE EMPLOYI	207,793 22,502 611,275 841,570 41,811,785	0.00		207,793 22,502 300,850 531,145 41,811,785		OTHER NON-S (FY18: 611,275; 0.00 160.00	TATE EMPL FY19: 300,8:	207,793 22,502 611,275 841,570 41,811,785	0.00	0.00	22,502 300,850 531,145 41,811,785
A B N A B	0.00	TE EMPLOYI	207,793 22,502 611,275 841,570 41,811,785 15,093,233	0.00		207,793 22,502 300,850 531,145 41,811,785 15,093,233	TOTAL CHANGES	OTHER NON-S (FY18: 611,275;	TATE EMPL FY19: 300,8:	207,793 22,502 611,275 841,570 41,811,785 15,093,233	0.00	0.00	22,502 300,850 531,145 41,811,785 15,093,233
A B N A B N	0.00 160.00	TE EMPLOYI	207,793 22,502 611,275 841,570 41,811,785 15,093,233 1,580,536	0.00		207,793 22,502 300,850 531,145 41,811,785 15,093,233 1,270,111	TOTAL CHANGES	OTHER NON-S (FY18: 611,275; 0.00 160.00	TATE EMPL FY19: 300,8:	207,793 22,502 611,275 841,570 41,811,785 15,093,233 1,580,536	0.00	0.00	22,502 300,850 531,145 41,811,785 15,093,233 1,270,111
A B N A B N U	0.00 160.00	TE EMPLOYI	207,793 22,502 611,275 841,570 41,811,785 15,093,233 1,580,536 2,281,992	0.00		207,793 22,502 300,850 531,145 41,811,785 15,093,233 1,270,111 2,281,992	TOTAL CHANGES	OTHER NON-S (FY18: 611,275; 0.00 160.00	TATE EMPL FY19: 300,8:	207,793 22,502 611,275 841,570 41,811,785 15,093,233 1,580,536 2,281,992	0.00	0.00	22,502 300,850 531,145 41,811,785 15,093,233 1,270,111 2,281,992
A B N A B N	0.00 160.00	TE EMPLOYI	207,793 22,502 611,275 841,570 41,811,785 15,093,233 1,580,536	0.00		207,793 22,502 300,850 531,145 41,811,785 15,093,233 1,270,111 2,281,992 3,116,938	TOTAL CHANGES	OTHER NON-S (FY18: 611,275; 0.00 160.00	TATE EMPL FY19: 300,8:	207,793 22,502 611,275 841,570 41,811,785 15,093,233 1,580,536	0.00	0.00	22,502 300,850 531,145 41,811,785

6,821,477 A

6,958,840

137,363 P

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

Α

P

46.50

46.50

HTH495

BEHAVIORAL HEALTH ADMINISTRATION

050306000000 Structure #: Subject Committee:

6,821,477

6,958,840

137,363

46.50

46.50

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	46.50		6,701,937 137,363	46.50		6,701,937 137,363		46.50		6,701,937 137,363	46.50		6,701,937 A 137,363 I
	46.50	0.00	6,839,300	46.50	0.00	6,839,300	_	46.50	0.00	6,839,300	46.50	0.00	6,839,300
OBJI FOR PRO MEN	ECTIVE: TO E MULATING P VIDING OTH NTAL HEALTI	NHANCE PRO POLICIES, DIR ER ADMINIST HINPATIENT	******************** DGRAM EFFECTIVE ECTING OPERAT TRATIVE SERVICI AND OUTPATIEN AL HEALTH ADM	VENESS AND IONS AND PE ES IN THE AR IT SERVICES	EFFICIENCY ERSONNEL, AI EAS OF ADUI AND THE OTI	BY ND LT		OBJECTIVE: TO FORMULATIN PROVIDING O' MENTAL HEA	O ENHANCE G POLICIES, THER ADMIN LTH INPATIE	PROGRAM EFFECT DIRECTING OPER STRATIVE SERVENT, OUTPATIENT TORAL HEALTH	CTIVENESS AN RATIONS AND VICES IN THE A	ND EFFICIEN PERSONNEL AREAS OF AI ND THE OTH	CY BY , AND DULT
4-001			119,540			119,540	A			119,540			119,540 A
AD (/119	9,540A; /119,54	R COLLECTIV IOA)	'E BARGAINING (******	****		(/119,540A; /119	FOR COLLEC 9,540A) ******): TIVE BARGAININ		*****	*****
A			119,540			119,540	CHANGES BY MOF			119,540			119,540 A
_													
	0.00	0.00	119,540	0.00	0.00		TOTAL CHANGES	0.00	0.00	119,540	0.00	0.00	119,540

BUD. TOTALS

6,958,840 TOTAL BUDGET

46.50

46.50

6,821,477

137,363

6,958,840

46.50

46.50

6,821,477

137,363

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

050305000000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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 H
-	209.75		77,074,551	209.75		77,074,551	209.75		77,074,551	209.75		77,074,551
- 1												
****	*****	*****	******	******	******	****	*****	******	******	******	*****	:****
DIS. PRO MA	SABILITIES, A ODUCTIVE, A	ND/OR NEUR ND SAFE LIV HEALTHY LI	DIVIDUALS WITH I RO-TRAUMA, TO LI 'ES IN THE COMMU FESTYLE CHOICES	IVE HEALTH' UNITY; TO IM	Y, MEANINGFU IPROVE AND	,	DISABILITIES PRODUCTIVE,	AND/OR NE AND SAFE I ALTHY LIFE	INDIVIDUALS WI URO-TRAUMA TO LIVES IN THE CON ESTYLE CHOICES ES.	LIVE HEALT MMUNITY; TO	HY, MEANING IMPROVE A	,
4-001			418,628			418,628 A			418,628			418,628 A
			14,456			14,456 B			14,456			14,456 E
AD (/41	18,628A; /418,6	R COLLECTI 28A)	VE BARGAINING (******	****	(/418,628A; /418	FOR COLLEG 3,628A)	P: CTIVE BARGAINII		*****	*****
SEN	NATE CONCU	RS.					HOUSE CONCU	URS				
6-001			(242,000)			(242,000) A			(242,000)			(242,000) A
RE (/-24	42,000A; /-242	S FOR NON-R ,000A)	RECURRING COSTS		******	****	(/-242,000A; /-24	DS FOR NO? 42,000A)	P: N-RECURRING CC		******	:*****
	NATE CONCU					•	HOUSE CONC					

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000 Subject Committee:

CPH

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001			(1,157,856)			(1,157,856) A			(1,157,856)			(1,157,856)
TR STA BA: (/-1, **** SEN DE	ATE MATCH SED SERVICI ,157,856A; /-1 ****************** NATE CONCU	T FUNDS FRO FOR TITLE XIZ ES WAIVER PR ,157,856A) ************************************	******	'H501/CN) FOR	COMMUNIT	Y	STATE MATCH BASED SERVIO (/-1,157,856A; /- ************************************	OUT FUNDS FR. H FOR TITLE X CES WAIVER F (-1,157,856A) .************************************	******	HTH501/CN) F	OR COMMUN	IITY
SEF	E HTH501 SEC	Q. NO. 10-002.					SEE HTH501 SI	EQ. NO. 10-002				
10-002			1,157,856			1,157,856 A			1,157,856			1,157,856
TR STA BA: (/1,: **** SEN	0-002 1,157,856 1,157,856 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) ************************************						STATE MATCH BASED SERVIO (/1,157,856A; /1 ************** HOUSE CONCU	N FUNDS FROM H FOR TITLE X CES WAIVER F 1,157,856A) ************************************	******	HTH501/CN) F	OR COMMUN	IITY
SEE	E HTH501 SEC	Q. NO. 10-001.					SEE HTH501 SI	EQ. NO. 10-001				

Program ID:

HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			26,244			26,244	A			26,244			26,244 A
Al CA (/26	SE MANAGEN 6,244A; /26,244	R FULL-YEAR MENT BRANCH A)	I, EAST HAWAII ((HTH501/JQ).	NT POSITION FOR	*		CASE MANAGE (/26,244A; /26,24	FOR FULL-YEEMENT BRAI 44A)	EAR FUNDING FONCH, EAST HAW	AII (HTH501/JC	Q).	
PEI	RSONAL SERV	VERNOR'S REQ VICES FOR (1) I IV SR22 (#9770	PERM SOCIAL W	ORKER/HUM.	AN SERVICES			DETAIL OF GO PERSONAL SEP PROFESSIONAL	RVICES FOR	(1) PERM SOCIAI	. WORKER/HU	JMAN SERVIC	ES
101-001			2,754,980			7,118,914	A			2,754,980			7,118,914 A
Al (/2,	754,980A; /7,11	R REBASED PI 18,914A)	ROVIDER PAYME	`	HTH501/CN).	*		(/2,754,980A; /7,	FOR REBASE 118,914A)	D PROVIDER PAY			
***								HOUSE CONCL	IDC				
	NATE CONCU	RS.						HOUSE CONCU	IKS				
SEN DI HO	ETAIL OF GOV	VERNOR'S REQ	QUEST: ED SERVICES WA	AIVER (FY18:	2,754,980; FY19:			DETAIL OF GO	OVERNOR'S I	BASED SERVICES	WAIVER		
SEN DI HO	ETAIL OF GOV OME AND COM	VERNOR'S REQ	-	AIVER (FY18:		7,321,786 14,456	CHANGES BY MOF	DETAIL OF GO	OVERNOR'S I	BASED SERVICES	WAIVER		7,321,786 A 14,456 B
DI HO 7,1	ETAIL OF GOV OME AND COM	VERNOR'S REQ	2,957,852	0.00		14,456		DETAIL OF GO	OVERNOR'S I	2,957,852	WAIVER 0.00	0.00	
DI HO 7,1	ETAIL OF GOV ME AND COM 18,914)	VERNOR'S REQ IMUNITY BASI	2,957,852 14,456		0.00	14,456		DETAIL OF GO HOME AND CO (FY18: 2,754,980	OVERNOR'S 1 OMMUNITY E 0; FY19: 7,118	2,957,852 14,456		0.00	14,456 H
DI HO 7,1	ETAIL OF GOV ME AND COM 18,914)	VERNOR'S REQ IMUNITY BASI	2,957,852 14,456 2,972,308	0.00	0.00	14,456 7,336,242	TOTAL CHANGES	DETAIL OF GO HOME AND CO (FY18: 2,754,980	OVERNOR'S 1 OMMUNITY E 0; FY19: 7,118	2,957,852 14,456 2,972,308	0.00	0.00	7,336,242

Program ID:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		1,017,631	5.00		1,017,631	A	5.00		1,017,631	5.00		1,017,631 A
	7.00		952,734	7.00		952,734		7.00		952,734	7.00		952,734 H
	2.00		280,848	2.00		280,848	U	2.00		280,848	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	14.00	0.00	2,251,213
- 1							_						
****	*****	******	*****	*****	******	****		******	******	******	******	*****	*****
ОВЛ	ECTIVE: TO E	NSURE THAT	PERSONS WITH	DISABILITIE	S ARE PROVII	DED		OBJECTIVE: TO	O ENSURE TI	HAT PERSONS WI	TH DISABILIT	IES ARE PRO	VIDED
			S, SERVICES, AC	,				EQUAL ACCES	S TO PROGR	AMS, SERVICES,	ACTIVITIES, E	EMPLOYMEN	T
			TIES TO PARTICI	PATE FULLY	AND					ILITIES TO PART	ICIPATE FULL	Y AND	
INDI	EPENDENTLY	IN SOCIETY.						INDEPENDENT	TLY IN SOCIE	ETY.			
4-001			22,587			22,587	A			22,587			22,587 A
			14,890			14,890	В			14,890			14,890 E
			5,155			5,155	U			5,155			5,155 U
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREP	:			
AD	D FUNDS FOI	R COLLECTIV	E BARGAINING (COSTS.				ADD FUNDS I	FOR COLLEC	TIVE BARGAININ	NG COSTS.		
, ,	587A; /22,587 <i>A</i>	·						(/22,587A; /22,5	/				
****	*******	*******	*****	******	******	****		********	*******	*******	******	******	*****
SEN.	ATE CONCUR	RS.						HOUSE CONCU	JRS				
6-001			(19,303)			(19,303)	A			(19,303)			(19,303) A
			(52,530)			(52,530)	В			(52,530)			(52,530) E
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREP	:			
REI	DUCE FUNDS	FOR NON-RE	CURRING COSTS	S (HTH520/AI)				REDUCE FUN	DS FOR NON	I-RECURRING CO	STS (HTH520/A	AI).	
,	,303A; /-19,303	· /						(/-19,303A; /-19,	,				
****	******	*******	*****	******	******	****		********	*********	*******	******	******	*****
SEN	ATE CONCUR	RS.						HOUSE CONCU	JRS				

Program ID:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #:

060403000000

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
40-001	1.00			1.00			A	1.00			1.00		
ADI CUR COM (1.00 ***** SEN DE' (1) P SUPI FRIN PARI	RENT EXPENIMUNICATION (A; 1.00/A) ***********************************	NENT POSITIC NSES TO PERS' ON ACCESS BO ***********************************	ON AND TRADE-ONAL SERVICES OARD (HTH520/A) ***********************************	FOR DISABII ******************* ACCESS BOA FY19: 34,000)	LITY AND ***********************************	***		CURRENT EXP COMMUNICAT (1.00/A; 1.00/A) ************************************	MANENT POSITENSES TO PEL TION ACCESS *********************************	: 34,000) ,200; FY19: 20,40 DUNTIES	CES FOR DISA 0/AI). ************************************	BILITY AND	*****
00-001													
ADI ACC (1.00	ESSIBILITY (7/38,500A; 1.0	NENT POSITIO (HTH520/AI). 0/67,000A)	ON AND FUNDS F			***		ACCESSIBILIT (1.00/38,500A; 1	MANENT POSI Y (HTH520/AI) .00/67,000A)	TION AND FUNI). ********			*****
SEN.	ATE DOES N	OT CONCUR.						HOUSE DOES 1	NOT CONCUR				
(1) P: FY19 SOF	ERM STATE 9: 67,000) FWARE (FY1		IBILITY COORDI	NATOR (#988	51H, FY18: 33,500);		DETAIL OF G (1) PERM STAT (#98851H; FY18 SOFTWARE (F' COMPUTER EC	TE WEB ACCES 3: 33,500; FY19 Y18: 2,500)	SSIBILITY COO! : 67,000)	RDINATOR		
6-M0	ONTH DELAY	Y IN HIRE.						6-MONTH DEL	AY IN HIRE.				
A B U	1.00		3,284 (37,640) 5,155	1.00		3,284 (37,640) 5,155	CHANGES BY MOF	1.00		3,284 (37,640) 5,155	1.00		3,284 (37,640) 5,155
O													

Program ID:

HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

060403000000 Structure #: Subject Committee:

CPH

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A	6.00		1,020,915	6.00		1,020,915	BUD. TOTALS	6.00		1,020,915	6.00		1,020,915 A
В	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

Program ID:

HTH560

FAMILY HEALTH SERVICES

050104000000 Structure #: Subject Committee:

CPH

			SENAT	E				HOUSE						
	FY 2018				FY 2019			FY 2018			FY 2019			
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
	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		
INFA INCF ASSU COM	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. 4-001 227,212 227,212 4 56,273 56,273 B							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. 227,212 227,212 227,212 227,212 36,273 56,273						
ADI (/227	,212A; /227,2	R COLLECTI 12A)	VE BARGAINING (EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/227,212A; /227,212A)							
	************** ATE CONCUI		******	******	******	*****	**************************************							
6-001			(867,516)			(867,516) A	1		(867,516)			(867,516) A		
EXE0 REI (/-86°	7,516A; /-867,	S FOR NON-R 516A)	RECURRING COSTS		******	, ,	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-867,516A; /-867,516A) ***********************************							
SENATE CONCURS.							HOUSE CONCURS							

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

CPH

		SENAT	TE .					HOUSE			
	FY 201	8		FY 2019			FY 2018			FY 2019	
SEQ#	Perm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
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
CH FED TITI EAR (-0.5 **** SEN DE (0.5)	CUTIVE REQUEST: ANGE MEANS OF FINA ERAL FUNDS TO OTH. LE X FAMILY PLANNIP LLY CHILDHOOD HOM 60/-34,638N; -0.50/-34,63 ************************************	ER FEDERAL FUNDS. NG (HTH560/CW) TO N E VISITATION GRAN' 8N) ***********************************	AND TRANSI MATERNAL, I T (HTH560/CT	FER FUNDS FRO NFANT AND ().		FEDERAL FUN TITLE X FAMII EARLY CHILD (-0.50/-34,638N; ************************* HOUSE CONCU	ANS OF FINAN DS TO OTHEF LY PLANNING HOOD HOME -0.50/-34,638N ************************************	EQUEST: 2 (#31787; -22,78	OS AND TRAN O MATERNAI ANT (HTH560	ISFER FUNDS F L, INFANT, ANI /CT).	FROM O
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
CH FED (HT) (-1.0	CUTIVE REQUEST: ANGE MEANS OF FINA ERAL FUNDS TO OTH. H560/CC). 10/-62,417N; -1.00/-62,41	ER FEDERAL FUNDS	FOR GENOM	ICS SECTION	·***	FEDERAL FUN (HTH560/CC). (-1.00/-62,417N;	ANS OF FINAN DS TO OTHER -1.00/-62,417N	ICING FOR (1) PI E FEDERAL FUNI I)	OS FOR GENC	MICS SECTION	1
SEN	ATE CONCURS.					HOUSE CONCU	JRS				
(1) F	TAIL OF GOVERNOR'S PERM SECRETARY II S NGE BENEFITS (-21,353	R14 (#19434; -41,064N/	41,064P)			DETAIL OF G (1) PERM SECR FRINGE BENEI	ETARY II SR1	4 (#19434; -41,06	4N/41,064P)		

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

CPH

			SENA	TE					HOUSE	1		
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001												
			4,314,600			N			4,314,600			
AI HE. (/4, **** SEI DI PEI (1,0	ALTH SERVIG 314,600N; /N) ****************** NATE CONCU ETAIL OF GO RSONAL SER' 082,884)	DR FAMILY PLACES - WOMEN'S ***********************************		560/CW). ************************************	**************************************	***	HEALTH SERV (/4,314,600N; /N ************************** HOUSE CONCU	FOR FAMILY P VICES - WOMEN N) **********************************	N'S HEALTH (H	ITH560/CW). ************************************		*****
02-001												
			200,000			P	I		200,000			
	ECUTIVE REC	•	TEMS DEVELOP	MENT INITIA	ΓIVE GRANT		(HTH560/KC).		STEMS DEVEI	LOPMENT INIT	IATIVE GRANT	
Al (H7 (/20	ΓΗ560/KC). 00,000P; /P)	*****	*****	*****	******	****	(/200,000P; /P) *********	******	******	******	******	*****
Al (H7 (/20 ***	ΓΗ560/KC). 00,000P; /P)		******	******	*******	***	\ ' ' '		******	******	*******	*****

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

			SENA	TE					HOUSE	E		
		FY 2018			FY 2019			FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
03-001						1,120,000 P						1,120,000
ADD I GRAN (/P; /1,1 ******* SENAT DETA PERSO	T (HTH560 120,000P) ************ TE CONCU AIL OF GO DNAL SER	DR HAWAII STA	MENT - ORAL H	******	******		EXECUTIVE RI ADD FUNDS I GRANT (HTH50 (/P; /1,120,000P) **********************************	FOR HAWAII S 60/KC).) ************** JRS OVERNOR'S R RVICES ADJUS	EQUEST: STMENT - ORA	******	******	
\$1,120, 04-001	,000 NON-l	RECURRING.					\$1,120,000 NON	V-RECURRING				
04-001						1,020,344 P						1,020,344
ADD 1 (/P; /1,0 ******	020,344P)	OR SEXUAL VIO	DLENCE GRANT	,		****	EXECUTIVE RI ADD FUNDS I (/P; /1,020,344P) ***********************************	FOR SEXUAL V) ******	VIOLENCE GRA	`	,	*****
DETA	ONAL SER		QUEST: MENT - SEXUA XPENSES (555,6		GRANT (464,696	i)	DETAIL OF G PERSONAL SE MISCELLANEO	RVICES ADJUS	STMENT - SEX		E GRANT (464,	696)

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

CPH

			SENA	ATE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001												
						880,000 P						880,000
AI (HT (/P; **** SEN DE PER	H560/KC). /880,000P) **********************************	DR RURAL HOS ***********************************	SPITAL FLEXIBI ******************************* QUEST: 'MENT - FLEX G	******	******	****	(HTH560/KC). (/P; /880,000P) **********************************	FOR RURAL HO	**************************************	*******	******	*****
\$88	0,000 NON-RI	ECURRING.					\$880,000 NON-	RECURRING.				
106-001						500.000 B						5 00.000
						700,000 P	1					700,000
AI (/P; ****	/700,000P)	OR STATE PRIM	######################################		,	****	(/P; /700,000P)	FOR STATE PR			`	,
PER (552	SONAL SER 2,996)	VERNOR'S REQ VICES ADJUST OFFICES GRA	MENT - PRIMA	RY CARE OFFI	CES GRANT			GOVERNOR'S RI ERVICES ADJUS RE OFFICES GR	STMENT - PRIN	IARY CARE O	FFICES GRANT	
							1					

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

		SENA	TE					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
EQ# Perm	1 Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001					190,000 P						190,000 I
(HTH560/KC) (/P; /190,000P) **********************************	S FOR SMALL RU) *******				****	(HTH560/KC). (/P; /190,000P) **********************************	FOR SMALL RU			ENT GRANT	*****
SENATE CON	NCURS.					HOUSE CONCU	URS				
	GOVERNOR'S REPITAL IMPROVEM		0,000)				OVERNOR'S RE TAL IMPROVE		(190,000)		
\$190,000 NON	N-RECURRING.					\$190,000 NON-	RECURRING.				
109-001		3,000,000			3,000,000 A			3,000,000			3,000,000 A
EARLY CHIL (/3,000,000A;	S FOR MAINTENA DHOOD HOME V	SITING GRANT ((HTH560/CT).		****	AND EARLY C (/3,000,000A; /3	FOR MAINTENA CHILDHOOD HO ,000,000A)	OME VISITING	GRANT (HTH5	ERNAL, INFAN 660/CT).	
SENATE CON	NCURS.					HOUSE CONCU	URS				
	GOVERNOR'S RE ING MAINTENAN	•	3,000,000)				OVERNOR'S RE IG MAINTENAN	-	T (3,000,000)		
150-001		(25.827)			(25.92.6) 11			(25.927)			(25.92() 1
EXPENSES F6 (/-25,836U; /-2	F FUNDS FROM PE OR FAMILY AND	COMMUNITY SU	JPPORT (HTH	560/CF).	(25,836) U	EXPENSES FOR (/-25,836U; /-25	FUNDS FROM P R FAMILY AND ,836U)) COMMUNITY	Y SUPPORT (H		(25,836) U
SENATE CON	NCURS.					HOUSE CONCU	URS				
	GOVERNOR'S RE EFITS (-25,836)	QUEST:				DETAIL OF G FRINGE BENE	OVERNOR'S RE FITS (-25,836)	EQUEST:			
						i					

Program ID:

HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000 Subject Committee:

CPH

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp Amt		Perm	Temp	Amt	Perm	Temp	Amt
50-002												
			25,836		25,83	36 U			25,836			25,836
TR EXI (/25	PENSES FOR F ,836U; /25,836U	NDS FROM PE AMILY AND U)	ERSONAL SERVIC COMMUNITY SUI	PPORT (HTH56			EXPENSES FO (/25,836U; /25,8	FUNDS FROM R FAMILY A 336U)	M PERSONAL SER	SUPPORT (HT	H560/CF).	
	TAIL OF GOV		QUEST: OTHER CURRENT	EXPENSES (25	,836)		DETAIL OF C		REQUEST: US OTHER CURRE	NT EXPENSES	(25,836)	
SEE	HTH560 SEQ.	NO. 150-001.					SEE HTH560 S	EQ. NO. 150-	001.			
A			2,359,696		2,359,69	96 CHANGES BY MOF			2,359,696			2,359,696
A B			2,359,696 56,273		2,359,69 56,2'				2,359,696 56,273			2,359,696 56,273
	(1.50)			(1.50)	,,	73	(1.50)			(1.50)		
В	(1.50)		56,273	(1.50)	56,2	73	(1.50)		56,273	(1.50)		56,273
B N	(1.50) 1.50		56,273 4,217,545	(1.50)	56,2	773 555) 0	(1.50) 1.50		56,273 4,217,545	(1.50) 1.50		56,273 (97,055)
B N U	, ,	0.00	56,273 4,217,545 0	, ,	56,2' (97,05	773 555) 0	, ,	0.00	56,273 4,217,545 0	` '	0.00	56,273 (97,055)
B N U	1.50	0.00	56,273 4,217,545 0 297,055	1.50	56,2' (97,05) 4,007,39	73 55) 0 0 99 	1.50	0.00	56,273 4,217,545 0 297,055	1.50	0.00	56,273 (97,055) 0 4,007,399
B N U P	0.00	0.00	56,273 4,217,545 0 297,055 6,930,569	0.00	56,2' (97,05 4,007,39 0.00 6,326,3	73 555) 0 0 99 	0.00	0.00	56,273 4,217,545 0 297,055 6,930,569	0.00	0.00	56,273 (97,055) 0 4,007,399 6,326,313
B N U P	0.00 107.00	0.00	56,273 4,217,545 0 297,055 6,930,569 29,310,396	0.00 107.00	56,2' (97,05) 4,007,3! 0.00 6,326,3 29,310,3!	73 555) 0 099 ————————————————————————————————	1.50 0.00 107.00	0.00	56,273 4,217,545 0 297,055 6,930,569 29,310,396	1.50 0.00 107.00	0.00	56,273 (97,055) 0 4,007,399 6,326,313 29,310,396
B N U P	0.00 107.00 14.00	0.00	56,273 4,217,545 0 297,055 6,930,569 29,310,396 18,391,507	0.00 107.00 14.00	56,2' (97,05) 4,007,35 0.00 6,326,3 29,310,35 18,391,50	73 555) 0 0 99 ———————————————————————————————	0.00 107.00 14.00	0.00	56,273 4,217,545 0 297,055 6,930,569 29,310,396 18,391,507	1.50 0.00 107.00 14.00	0.00	56,273 (97,055) 0 4,007,399 6,326,313 29,310,396 18,391,507
B N U P	0.00 107.00 14.00	0.00	56,273 4,217,545 0 297,055 6,930,569 29,310,396 18,391,507 52,499,757	0.00 107.00 14.00	56,2' (97,05) 4,007,39 0.00 6,326,3 29,310,39 18,391,50 48,185,11	73 55) 0 0 99 ————————————————————————————	0.00 107.00 14.00	0.00	56,273 4,217,545 0 297,055 6,930,569 29,310,396 18,391,507 52,499,757	1.50 0.00 107.00 14.00	0.00	56,273 (97,055) 0 4,007,399 6,326,313 29,310,396 18,391,507 48,185,157

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	38.50		950,000	38.50		950,000	A	38.50		950,000	38.50		950,000 A
			48,656,356			48,656,356	В			48,656,356			48,656,356 H
			610,000			610,000	U			610,000			610,000 L
	10.50		13,046,023	10.50		13,046,023	P	10.50		13,046,023	10.50		13,046,023 I
-	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													
4444	****		*****			.+++++		*****	****	******	. + + + + + + + + + + + + + + + + + + +	*****	
OBI		PROMOTE W/F	ELLNESS AND IMF	ROVE THE O	UALITY AND)		OBJECTIVE: T	O PROMOTE	WELLNESS AND	IMPROVETHI	E OUALITY A	ND
				`									
LIF	ESPAN FOR H	IAWAII'S PEO	PLE THROUGH EF	FECTIVE PRI				LIFESPAN FOR	R HAWAII'S I	PEOPLE THROUGH	H EFFECTIVE I	PREVENTION	ī,
LIF	ESPAN FOR H	IAWAII'S PEO		FECTIVE PRI				LIFESPAN FOR	R HAWAII'S I		H EFFECTIVE I	PREVENTION	I,
LIF	ESPAN FOR H	IAWAII'S PEO	PLE THROUGH EF	FECTIVE PRI		66,321	A	LIFESPAN FOR	R HAWAII'S I	PEOPLE THROUGH	H EFFECTIVE I	PREVENTION	66,321 A
LIF1 DE1 4-001	ESPAN FOR H FECTION, ANI	IAWAII'S PEO D MANAGEM	PLE THROUGH EF IENT OF CHRONIC	FECTIVE PRI			A	LIFESPAN FOR DETECTION, A	R HAWAII'S I AND MANAG	PEOPLE THROUGH REMENT OF CHRO 66,321	H EFFECTIVE I	PREVENTION	
LIFI DET 4-001 EXE	ESPAN FOR H TECTION, ANI ECUTIVE BUE	IAWAII'S PEO D MANAGEM DGET PREP:	PLE THROUGH EF ENT OF CHRONIC 66,321	FECTIVE PREDISEASES.			A	LIFESPAN FOR DETECTION, A	R HAWAII'S I AND MANAC UDGET PRE	PEOPLE THROUGH REMENT OF CHRO 66,321 P:	H EFFECTIVE I NIC DISEASES	PREVENTION	
LIFI DET 4-001 EXE AD	ESPAN FOR H TECTION, ANI ECUTIVE BUE DD FUNDS FO	IAWAII'S PEO D MANAGEM DGET PREP: R COLLECTIV	PLE THROUGH EF IENT OF CHRONIC	FECTIVE PREDISEASES.			A	LIFESPAN FOR DETECTION, A EXECUTIVE B ADD FUNDS	R HAWAII'S I AND MANAC UDGET PRE FOR COLLEC	PEOPLE THROUGH REMENT OF CHRO 66,321	H EFFECTIVE I NIC DISEASES	PREVENTION	
4-001 EXE AD (/66	ESPAN FOR H TECTION, ANI ECUTIVE BUE DD FUNDS FO 321A; /66,321.	IAWAII'S PEO D MANAGEM DGET PREP: R COLLECTIVA)	PLE THROUGH EF ENT OF CHRONIC 66,321	PECTIVE PREDISEASES.	EVENTION,	66,321	A	EXECUTIVE B ADD FUNDS (/66,321A; /66,3	R HAWAII'S I AND MANAC UDGET PRE FOR COLLEC 21A)	PEOPLE THROUGH REMENT OF CHRO 66,321 P:	HEFFECTIVE I NIC DISEASES NG COSTS.	PREVENTION S.	66,321 A
4-001 EXE AC (/66.	ESPAN FOR HETECTION, AND ECUTIVE BUD DD FUNDS FO (321A; /66,321.	IAWAII'S PEO D MANAGEM DGET PREP: PR COLLECTIV A)	PLE THROUGH EF ENT OF CHRONIC 66,321 VE BARGAINING C	PECTIVE PREDISEASES.	EVENTION,	66,321	A	EXECUTIVE B ADD FUNDS 1 (/66,321A; /66,3	R HAWAII'S I AND MANAC UDGET PRE FOR COLLEG 21A)	PEOPLE THROUGH REMENT OF CHRO 66,321 P: CTIVE BARGAININ	HEFFECTIVE I NIC DISEASES NG COSTS.	PREVENTION S.	66,321 A
4-001 EXE AC (/66.	ESPAN FOR H TECTION, ANI ECUTIVE BUE DD FUNDS FO 321A; /66,321.	IAWAII'S PEO D MANAGEM DGET PREP: PR COLLECTIV A)	PLE THROUGH EF ENT OF CHRONIC 66,321 VE BARGAINING C	PECTIVE PREDISEASES.	EVENTION,	66,321	A	EXECUTIVE B ADD FUNDS (/66,321A; /66,3	R HAWAII'S I AND MANAC UDGET PRE FOR COLLEG 21A)	PEOPLE THROUGH REMENT OF CHRO 66,321 P: CTIVE BARGAININ	HEFFECTIVE I NIC DISEASES NG COSTS.	PREVENTION S.	66,321 A
4-001 EXE AC (/66.	ESPAN FOR HETECTION, AND ECUTIVE BUD DD FUNDS FO (321A; /66,321.	IAWAII'S PEO D MANAGEM DGET PREP: PR COLLECTIV A)	PLE THROUGH EF ENT OF CHRONIC 66,321 VE BARGAINING C	PECTIVE PREDISEASES.	EVENTION,	66,321		EXECUTIVE B ADD FUNDS 1 (/66,321A; /66,3	R HAWAII'S I AND MANAC UDGET PRE FOR COLLEG 21A)	PEOPLE THROUGH REMENT OF CHRO 66,321 P: CTIVE BARGAININ	HEFFECTIVE I NIC DISEASES NG COSTS.	PREVENTION S.	66,321 A
4-001 EXE AC (/66. **** SEN	ESPAN FOR HE TECTION, AND TECTION, AND TECTION, AND TECTION TO THE TECTION THE TECTION TO THE TECTION TO THE TECTION TO THE TECTION TO THE TE	IAWAII'S PEO D MANAGEM DGET PREP: R COLLECTIV A) RS.	PLE THROUGH EFTENT OF CHRONIC 66,321 VE BARGAINING C	PECTIVE PREDISEASES.	EVENTION,	66,321		EXECUTIVE B ADD FUNDS 1 (/66,321A; /66,3	R HAWAII'S I AND MANAC UDGET PRE FOR COLLEC 21A) ************************************	PEOPLE THROUGH FEMENT OF CHRO 66,321 P: CTIVE BARGAININ	HEFFECTIVE I NIC DISEASES NG COSTS.	PREVENTION S.	66,321 <i>A</i>
4-001 EXE AC (/66. **** SEN	ESPAN FOR HE TECTION, AND TECTION, AND TECTION, AND TECTION TO THE TECTION THE TECTION TO THE TECTION TO THE TECTION TO THE TECTION TO THE TE	DAWAII'S PEOD MANAGEM DOGET PREP: R COLLECTIVA) RS. OGET PREP:	PLE THROUGH EFTENT OF CHRONIC 66,321 VE BARGAINING (***********************************	DISEASES. COSTS.	**********	66,321		EXECUTIVE B ADD FUNDS 1 (/66,321A; /66,3 ***********************************	UDGET PRE 21A) ************************************	PEOPLE THROUGH PEMENT OF CHRO 66,321 P: CTIVE BARGAININ *********************************	HEFFECTIVE I NIC DISEASES	PREVENTION S. **********	66,321 <i>A</i>
4-001 EXE AD (/66.**** SEN 6-001 EXE RE	ESPAN FOR HE TECTION, AND TECTION, AND TECTION, AND TECTION TO THE TECTION THE TECTION TO THE TECTION TO THE TECTION TO THE TECTION TO THE TE	DAMAII'S PEOD MANAGEM DOGET PREP: R COLLECTIVA) RS. RS. DOGET PREP: S FOR NON-R.	PLE THROUGH EFTENT OF CHRONIC 66,321 VE BARGAINING C	DISEASES. COSTS.	**********	66,321		EXECUTIVE B ADD FUNDS 1 (/66,321A; /66,3 ***********************************	UDGET PRE FOR COLLEG 21A) ************************************	PEOPLE THROUGH FEMENT OF CHRO 66,321 P: CTIVE BARGAININ	HEFFECTIVE I NIC DISEASES	PREVENTION S. **********	66,321 <i>A</i>
4-001 EXE AD (/66 **** SEN 6-001 EXE RE (/-95	ESPAN FOR HE TECTION, AND TECTION, AND TECTION, AND TECTION TO THE TECTION THE TECTION TO THE TECTION TO THE TECTION TO THE TECTION TO THE TE	DGET PREP: R COLLECTIVA) RS. DGET PREP: S FOR NON-R. (000A)	PLE THROUGH EFTENT OF CHRONIC 66,321 VE BARGAINING (***********************************	COSTS.	**************************************	(950,000)		EXECUTIVE B ADD FUNDS (/66,321A; /66,3 ***********************************	UDGET PRE FOR COLLEG 21A) ************************************	PEOPLE THROUGH PEMENT OF CHRO 66,321 P: CTIVE BARGAININ *********************************	H EFFECTIVE I NIC DISEASES NG COSTS.	PREVENTION S. ******************* KK).	66,321 A

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000 Subject Committee:

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			3,340,339			3,340,339 A			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

			SENA	ATE					HOUSE	2		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SE	ENATE CONCU	JRS.					HOUSE CONCU	TRS				
Б	DETAIL OF GO	VERNOR'S RE	QUEST:				DETAIL OF GO	OVERNOR'S R	EQUEST:			
PE	ERSONAL SER	VICES FOR (1)	PERM RESEAR	CH STATISTICI	AN V SR24		PERSONAL SEF	RVICES FOR (1	1) PERM RESEA	ARCH STATIST	ICIAN V SR24	
(#1	12338; 67,188)						(#12338; 67,188)					
PE	ERSONAL SER	VICES FOR (1)	PERM PUBLIC I	HEALTH EDUC	ATOR IV SR22		PERSONAL SEF	RVICES FOR (1	I) PERM PUBLI	C HEALTH ED	UCATOR IV SR22	
(#2	21987; 59,736)						(#21987; 59,736)					
PE	ERSONAL SER	VICES FOR (1)	PERM PUBLIC I	HEALTH EDUC	ATOR IV SR22		PERSONAL SEF	RVICES FOR (1	I) PERM PUBLI	C HEALTH ED	UCATOR IV SR22	
(#2	21988; 62,112)						(#21988; 62,112)					
		VICES FOR (1)	PERM PUBLIC I	HEALTH EDUC	ATOR IV SR22				I) PERM PUBLI	C HEALTH ED	UCATOR IV SR22	
,	21989; 51,036)						(#21989; 51,036)					
		VICES FOR (1)	PERM PUBLIC I	HEALTH EDUC	ATOR IV SR22			,	I) PERM PUBLI	C HEALTH ED	UCATOR IV SR22	
,	31571; 49,056)						(#31571; 49,056)					
		VICES FOR (1)	PERM PUBLIC I	HEALTH EDUC	ATOR IV SR22			`	I) PERM PUBLI	C HEALTH ED	UCATOR IV SR22	
,	40188; 51,036)	MCEC FOR (1)	DEDM BUDI ICI	HEALTH EDILO	ATOR IVERS		(#40188; 51,036)		I) DEDM DUDI I	CHEALTH ED	LICATOR IV. CRAA	
		VICES FOR (1)	PERM PUBLIC I	HEALTH EDUC	ATOR IV SR22			`	I) PERM PUBLI	C HEALTH ED	UCATOR IV SR22	
`	40786; 51,036)	VICES EOD (1)	PERM EPIDEMI	OLOCIST III (#	112504, 00 260)		(#40786; 51,036) PERSONAL SEF		I) DEDM EDIDE	MIOI OCIST III	r	
		` '	PERM EPIDEMI	`			(#112504; 99,360	,	I) PEKWI EPIDE	MIOLOGIST II	L	
		` '	PERM OFFICE A	,			PERSONAL SEF	/	I) PERM EDIDE	MIOLOGIST II		
	5,112)	VICES I OR (I)	TERM OFFICE?	15515171111 1111	5100 (#110510,		(#112991; 69,336	`) I LIGHT LI IDL	WHOLOGIST II		
	<i>'</i>	VICES FOR (1)	PERM PUBLIC I	HEALTH ADMI	NISTRATIVE		\	/	I) PERM OFFIC	E ASSISTANT	III SR08 (#118310;	
		2 (#121319; 41,					35,112)		.,		(,	
			PERM OFFICE A	ASSISTANT III	SR08 (#121322;		' '	RVICES FOR (1	I) PERM PUBLI	C HEALTH AD	MINISTRATIVE	
35	5,112)	` '					OFFICER IV SR	22 (#121319; 4	1,964)			
PE	ERSONAL SER	VICES FOR (1)	PERM PROGRA	M SPECIALIST	V SR24 (#121363	3;	PERSONAL SEF	RVICES FOR (1) PERM OFFIC	E ASSISTANT	III SR08 (#121322;	
57	7,432)						35,112)					
PE	ERSONAL SER	VICES FOR (1)	PERM PUBLIC I	HEALTH ADMI	NISTRATIVE		PERSONAL SEF	RVICES FOR (1) PERM PROG	RAM SPECIAL	IST V SR24 (#1213	63;
		4 (#121364; 64,6	,				57,432)					
		` '	PERM SECRETA	`				`	/	C HEALTH AD	MINISTRATIVE	
		VICES FOR (1)	PERM OFFICE A	ASSISTANT III S	SR08 (#121366;		OFFICER V SR2	,				
	9,988)					_	PERSONAL SER	,	I) PERM SECRI	ETARY III SR16		
		VICES FOR (1)	PERM PROGRA	M SPECIALIST	V SR24 (#121367	7 ;	(#121365; 48,024	/		E	W GD00 (#101066	
	7,432) EDGONAL GED	VICEG FOR (1)	DEDM DROOP 4	M CDECLATICE	VII CD26 (#12125	· C.		CVICES FOR (1	I) PERM OFFIC	E ASSISTANT	III SR08 (#121366;	
		VICES FOR (1)	PEKM PROGRA	M SPECIALIST	VI SR26 (#12137	ο;	29,988)	MICEG FOR (I) DEDM PROC	DAM CDECTAT	GT V GD24 (#1212	<i>(</i> 7.
	2,648) edgonal ged	VICES FOR (1)	DEDM DECEAR	CH CTATICTIC	AN IV CDOO			CVICES FOR () PEKM PROG.	KAM SPECIAL	IST V SR24 (#1213	0/;
		` '	PERM RESEAR	CH STATISTICI	AN IV SK22		57,432) PERSONAL SEE	OVICES FOR (1	I) DEDM DDAC	DAM SDECIAL	IST VI SR26 (#1213	276.
	121377; 24,528)		PERM PLANNE	R V SR24 (#121	378+ 33 504)		72,648)	CVICES FOR (I) FERM PROG.	NAW SPECIAL	131 VI 3K20 (#1213	570;
					EVENTION AND		PERSONAL SEF	RVICES FOR (1	I) PERM RESE	RCH STATIST	ICIAN IV SR22	
			N ADMINISTRA				(#121377; 24,528		I J I LIXIVI KESEA	MCH SIAHSI	ICIMITITY SIX22	
		VICES FOR (1)		`				/	I) PERM PLAN	JED V CD24		

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

050105000000 Structure #:

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
AN	ALYST (#9320	08H; 60,000)					(#121378; 33,594	4)				
SER	VICES RENE	ERED BY OTH	ER STATE DEP.	ARTMENTS A	ND AGENCIES		PERSONAL SEF	RVICES FOR (1) PERM CHRO	NIC DISEASE P	REVENTION AN	ND
(1,3	69,321)						HEALTH PROM	MOTION DIVISI	ON ADMINIST	RATOR (#92080	0H; 102,780)	
STA	TIONERY A	ND OFFICE SUF	PLIES (500)				PERSONAL SEF	RVICES FOR (1) PERM PUBLIC	C HEALTH INF	ORMATICS	
OTI	HER SUPPLIE	S (1,000)					ANALYST (#932	208H; 60,000)				
TEL	EPHONE AN	D TELEGRAPH	(48,000)				SERVICES REN	DERED BY OT	HER STATE D	EPARTMENTS	AND AGENCIES	S
OTI	HER PRINTIN	G (5,000)					(1,369,321)					
AD'	VERTISING (137,000)					STATIONERY A	AND OFFICE SU	UPPLIES (500)			
CAl	R MILEAGE -	EMPLOYEES (3,000)				OTHER SUPPLI	ES (1,000)				
INT	RA-STATE T	RANSPORTATI	ON - EMPLOYE	ES (1,000)			TELEPHONE AT	ND TELEGRAP	PH (48,000)			
SUE	BSISTENCE A	LLOWANCE, I	NTRA-STATE E	MPLOYEES (20	00)		OTHER PRINTI					
EXC	CESS LODGIN	NG, OUT-OF-ST	ATE EMPLOYE	ES (1,500)			ADVERTISING					
			MPLOYEES (20	/			CAR MILEAGE					
			E SERVICES ON	NA FEE (550,00	00)		INTRA-STATE			` ' /		
OTI	HER MACHIN	ERY AND EQU	IPMENT (500)				SUBSISTENCE .				(200)	
							EXCESS LODGI	*		` ' /		
							HIRE OF PASSE		,	· /		
							OTHER NON-ST			,	,000)	
							OTHER MACHI	INERY AND EÇ	QUIPMENT (500))		

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

- Subject CC	ommittee:	СРН	COMME	RCE, CONSUMI	ER PROTECTIC	ON, AND HEALTH						
			SEN.	ATE					HOUSE	:		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Тетр	Amt	Perm	Temp	Amt
101-001			2,433,002			2,433,002 A			2,433,002			2,433,002 A
EX	,433,002A; /2,4 ****************** ENATE CONCU DETAIL OF GC ERSONAL SER 21581; 72,648) ERSONAL SER 7720) ERSONAL SER 221574; 83,472 ERSONAL SER 20256H; 67,188 ERSONAL SER 20256H; 67,188 ERSONAL SER 20256H; 67,188 ERSONAL SER 20256H; 67,188 ERSONAL SER 20361H; ERSONAL SER 20492061H; ERSONAL SER 204	OR BASE BUD 433,002A) ************************************	GET OF PRIMARE ************************************	HEALTH EDUC ASSISTANT III HEALTH PROC HEALTH COC NITY PROGRA EN AND YOUT IY HAWAII INI 804H; 56,712) ION EDUCATIO AL ACTIVITY C FAMP NUTRITI DR (#98807H; 28 PARTMENTS A	**************************************	ER IV	(/2,433,002A; /2 ************************************	FOR BASE BU (,433,002A) ***********************************	DGET OF PRIM. REQUEST: (1) PERM PUBLI (1) PERM PUBLI (1) PERM SCHOOL (1) PERM COMN (2,424) (1) PERM CHILE (1) PERM HEAL' (2) SPECIALIST (1) PERM NUTR (4,920) (1) PERM PHYSI (1) PERM FOOD (1) PERM FOOD (2,424) (3) PERM SCHOOL (4,920) (5) PERM SCHOOL (6) PERM SCHOOL (7) PERM SCHOOL (8) PERM SCHOOL (8) PERM SCHOOL (9) PERM SCHOOL (9) PERM SCHOOL (1)	C HEALTH ED E ASSISTANT C HEALTH PR OL HEALTH CO IUNITY PROGE OREN AND YOU ITHY HAWAII I ITION EDUCA' CAL ACTIVIT' STAMP NUTR FOR (#98807H; EPARTMENTS YEES (500) E - EMPLOYEE	UCATOR V SE III SR08 (#3156 OGRAM MAN OORDINATOR RAMS UTH SPECIAL NITIATIVE FION NETWOR Y COORDINAT ITION EDUCA 28,860) FAND AGENC	GR). ******** R24 59; AGER IST IV RK FOR TION

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 0
Subject Committee:

050105000000

CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

	SENATE FY 2018 FY 2019									HOUSE			
•		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
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).

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

050105000000 Structure #:

		SENA	TE					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
)# Peri	n Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SENATE CO	NCURS.					HOUSE CONCU	URS				
SENATE CO DETAIL OF PERSONAL (#3355; 98,73 PERSONAL (#18935; 69,8 PERSONAL (43,440) PERSONAL (40,164) PERSONAL (43,440) PERSONAL (43,440) PERSONAL (41,976) PERSONAL (40,164)	GOVERNOR'S RE SERVICES FOR (1) (6) (1) (6) (1) (6) (1) (6) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	QUEST: PERM SECRETA PERM PUBLIC I PERM PUBLIC I PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM PARA ME PERM REGISTE 40) PERM RESEARC	ARY III SR16 (#HEALTH PROG HEALTH EDUC EDICAL ASSIST EDICAL ASSIST EDICAL ASSIST EDICAL ASSIST EDICAL ASSIST EDICAL ASSIST EDICAL ASSIST EDICAL ASSIST EDICAL ASSIST	2984; 51,924) RAM MANAGER ATOR IV SR22 FANT III (#24046; FANT III (#24047; FANT III (#24841; FANT III (#30536; FANT III (#30537; FANT III (#30538; FANT III (#30539; FANT III (#30705; SR08 (#39261; ANCER		DETAIL OF G PERSONAL SE (#2984; 51,924) PERSONAL SE (#3355; 98,736) PERSONAL SE (#18935; 69,876 PERSONAL SE 43,440) PERSONAL SE 40,164) PERSONAL SE 43,440) PERSONAL SE 41,976) PERSONAL SE 40,164) PERSONAL SE 40,164) PERSONAL SE 40,164) PERSONAL SE 43,440) PERSONAL SE 40,164) PERSONAL SE 43,440) PERSONAL SE 43,440) PERSONAL SE 43,440) PERSONAL SE 40,164)	URS OVERNOR'S RE RVICES FOR (1 RVICES FOR (1) RVICES FOR (1) RVICES FOR (1 EQUEST:) PERM SECRE) PERM PUBLIF) PERM PUBLIF) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM PARA) PERM REGIS 440)) PERM RESEA	TARY III SR16 C HEALTH PRO C HEALTH ED MEDICAL ASS MEDICAL ASS MEDICAL ASS MEDICAL ASS MEDICAL ASS MEDICAL ASS MEDICAL ASS MEDICAL ASS MEDICAL ASS MEDICAL ASS	DGRAM MANACUCATOR IV SR2 ISTANT III (#240 ISTANT III (#240 ISTANT III (#248 ISTANT III (#268 ISTANT III (#308 ISTANT III (#308) ISTANT III (#308) ISTANT III (#308) ISTANT III (#308) ISTANT III (#308) ISTANT III (#308) ISTANT III (#308) ISTANT III (#308) ISTANT III (#308) ISTANT III (#308) ISTANT III (#308) ISTANT III (#308)	EER 2 446; 447; 441; 496; 336; 337; 338; 39;	
	GE - EMPLOYEES TE TRANSPORTAT	` ' '	ES (500)				ND TELEGRAP E - EMPLOYEES				
	CHINERY AND EQ		(===)			INTRA-STATE	TRANSPORTA INERY AND EQ	TION - EMPLO	` ′		

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

Program ID:

HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000 Subject Committee:

CPH

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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
В			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

Program ID:

HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

Subject Com	mittee:	СРН	COMMERC	E, CONSUME	K PROTECTIO	N, AND HEALTH	HOUSE FY 2018 Perm Temp Amt Perm Temp 2.00 202,369 2.00 2.00 0.00 202,369 2.00 0.00 ****************************						
			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		202,369	2.00		202,369 A		2.00		202,369	202,369 2.00 0.00		
	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 ****	*****	******	******	*****	******	****		*******	******	******	*****	******	*****
ОВЛ	ECTIVE: TO E	NHANCE PRO	GRAM EFFECTI	VENESS AND	EFFICIENCY I	BY		OBJECTIVE: T	O ENHANCE	PROGRAM EFFE	CTIVENESS A	ND EFFICIENC	CY BY
		· · · · · · · · · · · · · · · · · · ·	ECTING OPERAT		,	ND							AND
			OVERSIGHT IN										
		,	ENERAL MEDICA CAL SERVICES A							,)N
		MILY HEALT		MAD INJURY	REVENTION			,				TREVENTR	, , , , , , , , , , , , , , , , , , ,
4-001			940			940 A				940			940 A
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREP	:			
AD!	D FUNDS FOI	R COLLECTIV	E BARGAINING	COSTS.				ADD FUNDS	FOR COLLEC	TIVE BARGAINII	NG COSTS.		
(/940	A; /940A)							(/940A; /940A)					
****	*****	******	*******	*****	******	****		*********	*****	******	******	********	******
	ATE CONCUR							HOUSE CONC					

A	940			940			CHANGES BY MOF	940			940			A
	940	0.00	0.00	940	0.00	0.00	TOTAL CHANGES	940	0.00	0.00	940	0.00	0.00	
A	203,309		2.00	203,309		2.00	BUD. TOTALS	203,309		2.00	203,309		2.00	A
	203,309		2.00	203,309		2.00	TOTAL BUDGET	203,309		2.00	203,309		2.00	

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

050401000000 Structure #:

			SENAT	Έ						HOUSE	Perm Fy 20 Perm Temp 75 122.00 80 22.00 90 2.00 99 3.00 90 4.00 84 153.00 0.00 ******************************		
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	122.00		7.809.575	122.00		7,809,575	A	122.00		7.809.575	Amt Perm FY 2 Tem 9,575 122.00 3,130 22.00 8,000 2.00 1,279 3.00 6,000 4.00 7,984 153.00 0.0 *******************************		7,809,575 A
	22.00		, ,			, ,				FY 2018 Temp Amt Perm Temp 7,809,575 122.00 2,353,130 22.00 158,000 2.00 191,279 3.00 316,000 4.00 0.00 10,827,984 153.00 0.00 PROTECT THE COMMUNITY FROM FOOD-BORNE SANITARY OR HAZARDOUS CONDITIONS, ADULTE PRODUCTS, AND VECTOR-BORNE DISEASES; TO COION, AND INDOOR AIR QUALITY. 196,374 15,270 14,571 DGET PREP: DR COLLECTIVE BARGAINING COSTS. 374A) ***********************************			
	2.00		158,000	2.00		158,000	N	2.00	FY 2018				
	3.00		191,279	3.00		HOUSE						191,279 U	
	4.00		316,000	4.00	3.00 191,279 U 3.00 191,279 3.00 4.00 316,000 P 4.00 316,000 4.00 153.00 0.00 10,827,984 153.00 0.00						316,000		
_	153.00	0.00	10,827,984	153.00	0 2,353,130 B 22.00 2,353,130 22.00 0 158,000 N 2.00 158,000 N 2.00 1591,279 U 3.00 191,279 U 3.00 316,000 P 4.00 316,000 4.00							10,827,984	
- 1					2,353,130 B 22.00 2,353,130 22.00 158,000 N 2.00 158,000 2.00 191,279 U 3.00 191,279 3.00 316,000 P 4.00 316,000 4.00 0.00 10,827,984								
****	*****	122.00 7,809,575 122.00 7,809,575 A 122.00 7,809,575 A 22.00 2,353,130 22.00 2									****		
MIS	Temp Amt Perm Temp T							MISBRANDED	PRODUCTS.	AND VECTOR-BO	ORNE DISEASI	*	
MIS CON	BRANDED PR	ODUCTS AN	D VECTOR-BORN , AND INDOOR AI	E DISEASES;				MISBRANDED	PRODUCTS.	AND VECTOR-BO NDOOR AIR QUA	ORNE DISEASI	*	ROL
MIS	BRANDED PR	ODUCTS AN	D VECTOR-BORN , AND INDOOR AI 196,374	E DISEASES;		196,374		MISBRANDED	PRODUCTS.	AND VECTOR-BONDOOR AIR QUAIN 196,374	ORNE DISEASI	*	196,374 <i>A</i>
MIS CON	BRANDED PR	ODUCTS AN	D VECTOR-BORN I, AND INDOOR AI 196,374 15,270	E DISEASES;		196,374 15,270	В	MISBRANDED	PRODUCTS.	AND VECTOR-BO NDOOR AIR QUAI 196,374 15,270	ORNE DISEASI	*	196,374 <i>A</i> 15,270 E
MIS CON	BRANDED PR	ODUCTS AN	D VECTOR-BORN I, AND INDOOR AI 196,374 15,270	E DISEASES;		196,374 15,270	В	MISBRANDED	PRODUCTS.	AND VECTOR-BO NDOOR AIR QUAI 196,374 15,270	ORNE DISEASI	*	
MIS CON 4-001	BRANDED PR	ODUCTS AN , RADIATION	D VECTOR-BORN I, AND INDOOR AI 196,374 15,270	E DISEASES;		196,374 15,270	В	MISBRANDED NOISE, RADIA	PRODUCTS, TION, AND I	196,374 15,270 14,571	ORNE DISEASI	*	196,374 <i>A</i> 15,270 E
MIS CON 4-001	BRANDED PR STROL NOISE, CCUTIVE BUD	CODUCTS AN , RADIATION GET PREP:	D VECTOR-BORN I, AND INDOOR AI 196,374 15,270 14,571	E DISEASES; IR QUALITY.		196,374 15,270	В	MISBRANDED NOISE, RADIA	PRODUCTS, TION, AND I	196,374 15,270 14,571	DRNE DISEASI LITY.	*	196,374 <i>A</i> 15,270 E
4-001 EXE AD (/196	BRANDED PR NTROL NOISE, CCUTIVE BUD DD FUNDS FOR 6,374A; /196,37	GODUCTS AND RADIATION GET PREP: R COLLECTIV	D VECTOR-BORN I, AND INDOOR AI 196,374 15,270 14,571 VE BARGAINING O	E DISEASES; IR QUALITY.	AND TO	196,374 15,270 14,571	В	MISBRANDED NOISE, RADIA EXECUTIVE B' ADD FUNDS I (/196,374A; /196	PRODUCTS, TION, AND I UDGET PREI FOR COLLEC 5,374A)	196,374 15,270 14,571 2: TIVE BARGAININ	DRNE DISEASI LITY.	ES; TO CONT	196,374 A 15,270 E 14,571 U
4-001 EXE AD (/196	BRANDED PR NTROL NOISE, CCUTIVE BUD DD FUNDS FOR 6,374A; /196,37	GODUCTS AND RADIATION GET PREP: R COLLECTIV	D VECTOR-BORN I, AND INDOOR AI 196,374 15,270 14,571 VE BARGAINING O	E DISEASES; IR QUALITY.	AND TO	196,374 15,270 14,571	В	MISBRANDED NOISE, RADIA EXECUTIVE B' ADD FUNDS I (/196,374A; /196	PRODUCTS, TION, AND I UDGET PREI FOR COLLEC 5,374A)	196,374 15,270 14,571 2: TIVE BARGAININ	DRNE DISEASI LITY.	ES; TO CONT	196,374 A 15,270 E 14,571 U
4-001 EXE AD (/196*****	BRANDED PR NTROL NOISE, CCUTIVE BUD DD FUNDS FOI 6,374A; /196,37	GET PREP: R COLLECTIV 74A) ************************************	D VECTOR-BORN I, AND INDOOR AI 196,374 15,270 14,571 VE BARGAINING O	E DISEASES; IR QUALITY.	AND TO	196,374 15,270 14,571	В	MISBRANDED NOISE, RADIA EXECUTIVE B ADD FUNDS I (/196,374A; /196	PRODUCTS, TION, AND I UDGET PREI FOR COLLEC	196,374 15,270 14,571 2: TIVE BARGAININ	DRNE DISEASI LITY.	ES; TO CONT	196,374 A 15,270 E 14,571 U
4-001 EXE AD (/196*****	BRANDED PR NTROL NOISE, CCUTIVE BUD DD FUNDS FOI 6,374A; /196,37	GET PREP: R COLLECTIV 74A) ************************************	D VECTOR-BORN I, AND INDOOR AI 196,374 15,270 14,571 VE BARGAINING O	E DISEASES; IR QUALITY.	AND TO	196,374 15,270 14,571	B U	MISBRANDED NOISE, RADIA EXECUTIVE B ADD FUNDS I (/196,374A; /196	PRODUCTS, TION, AND I UDGET PREI FOR COLLEC	AND VECTOR-BO NDOOR AIR QUAI 196,374 15,270 14,571 D: CTIVE BARGAININ	DRNE DISEASI LITY.	ES; TO CONT	196,374 A 15,270 E 14,571 U
4-001 EXE AD (/190 ***** SEN	BRANDED PR NTROL NOISE, ECUTIVE BUD DD FUNDS FOI 6,374A; /196,37 ************************************	GET PREP: R COLLECTIV (74A) ************************************	Rame							196,374 A 15,270 E 14,571 U			
4-001 EXE AD (/190 **** SEN	BRANDED PR STROL NOISE, ECUTIVE BUD DD FUNDS FOR 6,374A; /196,37 ************************************	GET PREP: R COLLECTIVAA) ***********************************	SENATE							196,374 A 15,270 H 14,571 U			
4-001 EXE AD (/196 ***** SEN 6-001 EXE RE	BRANDED PR STROL NOISE, CUTIVE BUD DD FUNDS FOR 6,374A; /196,37 ************************************	GET PREP: R COLLECTIVAA) RS. GET PREP: GET PREP:	196,374 15,270 14,571 /E BARGAINING (345,450)	E DISEASES; IR QUALITY.	AND TO	196,374 15,270 14,571	Perm Temp Amt Perm Temp Perm Temp Perm Temp Perm P						196,374 A 15,270 H 14,571 U
4-001 EXE AD (/196 ***** SEN 6-001 EXE RE	SENATE							PRODUCTS, TION, AND I UDGET PREI FOR COLLEC 6,374A) ************************************	196,374 15,270 14,571 2: CTIVE BARGAININ (345,450)	DRNE DISEASI LITY. NG COSTS.	ES; TO CONT ***********************************	196,374 A 15,270 H 14,571 U ************************************	

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #:

050401000000 AEN

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			124,992			124,992 B			124,992			124,992
AD (HTI (/124 ***** SEN FRO DE PER: #121	H610/FQ). 4,992B; /124,9 ***************** ATE CONCU PM SANITAT	DR FULL-YEAR D92B) ************************** URS. HON AND ENVI VERNOR'S REC VICES FOR (3) DEACH)	FUNDING FOR (***********************************	EALTH SPECI	**************************************		ADD FUNDS I (HTH610/FQ). (/124,992B; /124 ******************* HOUSE CONCU FROM SANITA DETAIL OF GOVERNMENT OF GOV	FOR FULL-YEA 4,992B) ************************ URS ATION AND EN OVERNOR'S RI RVICES FOR (3 324, #121325; 26	VIRONMENTAI EQUEST: B) PERM SANIT.	Perm FY 2019 Temp 92 NG FOR (3) PERMANENT POSITION ***********************************		
102-001			72,000			72,000 B			72 000			72,000
AD (/72,	000B; /72,000	OR FRINGE BEN OB)	72,000	•	,	,	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSIT (HTH610/FQ). (/124,992B; /124,992B) ***********************************					
SEN	ATE CONCU	JRS.					HOUSE CONCU	URS				
FRO	M SANITAT	ION AND ENVI	RONMENTAL H	EALTH SPECI	AL FUND.		FROM SANITA	ATION AND EN	VIRONMENTA	L HEALTH SPE	ECIAL FUND.	
	TAIL OF GO NGE BENEFI	VERNOR'S REQ	QUEST:				DETAIL OF G FRINGE BENEI	OVERNOR'S R	EQUEST:			

Program ID:

HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

EQ#										HOUSE			
EQ#		FY 2018			FY 2019				FY 2018			FY 2019	
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001													
			26,000			26,000	U			26,000			26,000
AD (HT: (/26,	H610/FN). ,000U; /26,000	R PERSONAL U)	SERVICES FOR V			****		(HTH610/FN). (/26,000U; /26,0	FOR PERSON 000U)	AL SERVICES FO			*****
PER		VERNOR'S REC VICES ADJUST VS (21,000)	•					DETAIL OF G PERSONAL SE FRINGE BENE	RVICES ADJ	REQUEST: USTMENT (5,000)			
104-001			141,000			141,000	В			141,000			141,000
AD (/14	1,000B; /141,0	R FRINGE BEI 00B)	NEFIT RATE INCR	`		****		(/141,000B; /14	FOR FRINGE 1,000B)	BENEFIT RATE II	`	-	*****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
FRC	OM SANITATI	ON AND ENV	RONMENTAL HE	EALTH SPECIA	AL FUND.			FROM SANITA	ATION AND E	NVIRONMENTAL	HEALTH SPE	CIAL FUND.	
	ETAIL OF GOV NGE BENEFIT	/ERNOR'S REC (S (141,000)	QUEST:					DETAIL OF G FRINGE BENE					
A			(149,076)			(149 076)	CHANGES BY MOF			(149,076)			(149,076)
В			353,262			353,262				353,262			353,262
U			40,571			40,571				40,571			40,571
-	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
_		0.00			0.00		-	122.00	0.00			0.00	
A B	122.00 22.00		7,660,499 2,706,392	122.00 22.00		7,660,499 2,706,392	BUD. TOTALS	22.00		7,660,499 2,706,392	122.00 22.00		7,660,499 2,706,392
D	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000
N	2.00		*	3.00		231,850		3.00		231,850	3.00		231,850
N U	3.00		2.5 1.800										
	3.00 4.00		231,850 316,000	4.00		316,000		4.00		316,000	4.00		316,000

Program ID:

HTH710

STATE LABORATORY SERVICES

050402000000 Structure #:

			SENAT	Œ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	72.00		7,405,814 470,000	72.00		7,405,814 470,000		72.00		7,405,814 470,000	72.00		7,405,814 470,000
-	72.00	0.00	7,875,814	72.00	0.00	7,875,814		72.00	0.00	7,875,814	72.00	0.00	7,875,814
- 1													
****	*****	*****	******	******	******	****		******	*****	******	*****	******	*****
PRO HEA	OGRAMS BY I	PROVIDING SE FACILITIES, DE	E EFFECTIVENES PECIALIZED LABO EPARTMENTAL P	ORATORY SE	ERVICES TO	DUS		PROGRAMS B	Y PROVIDING E FACILITIES	G SPECIALIZED L	ABORATORY	SERVICES TO	
4-001			132,224			132,224	A			132,224			132,224
AΓ (/13	2,224A; /132,2	PR COLLECTIV 24A) ********	E BARGAINING (******	****		(/132,224A; /13	FOR COLLEC 2,224A)	CTIVE BARGAININ		******	*****
A			132,224			132,224	CHANGES BY MOF			132,224			132,224
	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
-			7,538,038	72.00		7,538,038	BUD. TOTALS	72.00		7,538,038	72.00	72.00 72	7,538,038
A P	72.00		470,000			470,000				470,000			470,000 I

Program ID:

HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000 Subject Committee:

CPH

			SENAT	TE.						HOUSE				
		FY 2018			FY 2019				FY 2018					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	22.40		2,223,565 421,000	22.40		2,223,565 421,000		22.40		2,223,565 421,000	22.40		2,223,565 421,000	
	16.60		2,551,075	16.60		2,551,075		16.60		2,551,075	16.60		2,551,075	
-	39.00	0.00	5,195,640	39.00	0.00	5,195,640	_	39.00	0.00	5,195,640	39.00	0.00	5,195,640	
- 1							_							
***	*****	*****	******	*****	*****	****	**************************************							
OBI	IECTIVE: TO E	ESTABLISH A	ND ENFORCE MI	NIMUM STAN	DARDS TO		OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO							
			ARE, AND SAFETY			ARE		OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CAF						
	CILITIES AND	*	,				ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CA							
4-001			134,078			134,078	A			134,078			134,078	
EXI	ECUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREF	ı.				
			E BARGAINING	COSTS.						TIVE BARGAINII	NG COSTS.			
(/13	4,078A; /134,0°	78A)					j	(/134,078A; /134	1,078A)					
***	******	*****	******	******	*****	*****		*******	*****	******	******	******	*****	
SEN	NATE CONCU	RS.						HOUSE CONCL	URS					
100-001														
			2,826			2,826	P			2,826			2,826	
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
AΓ	DD FUNDS FO	R TITLE XVIII	GRANT (HTH720	/MP).				ADD FUNDS I	FOR TITLE X	VIII GRANT (HTF	I720/MP).			
(/2,8	826P; /2,826P)						j	(/2,826P; /2,826	P)					
***	******	*****	******	******	*****	*****		********	******	******	******	******	*****	
SEN	NATE CONCU	RS.						HOUSE CONCL	URS					
		ERNOR'S REG	QUEST:					DETAIL OF G						
TIT	LE XVIII GRA	NT (2,826)						TITLE XVIII GI	RANT (2,826)					

Program ID:

HTH720

HEALTH CARE ASSURANCE

050403000000 Structure #:

			SENAT	·E						HOUSE			
		FY 2018	SEIVII		FY 2019				FY 2018	HOUSE		FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001	1.00		13,566	1.00		27,132	A	1.00		13,566	1.00		27,132
AI FAC (1.0 **** SEN DE (1) I	ILITIES INSP 0/13,566A; 1.0 ****************** ATE CONCU	NENT POSITION REPO 0/27,132A) ************************************	ON AND FUNDS F DRT POSTING (HT ************************************	H720/MP). *******	*******	***		FACILITIES IN (1.00/13,566A; 1	MANENT POS SPECTION R 00/27,132A) ************************************	NT III SR08	(HTH720/MP).		*****
A P	1.00		147,644 2,826	1.00		161,210 2,826	CHANGES BY MOF	1.00		147,644 2,826	1.00		161,210 2,826
-	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
			2,371,209	23.40		2,384,775	BUD. TOTALS	23.40		2,371,209	23.40		2,384,775
A	23.40		2,571,207										
A B	23.40		421,000			421,000				421,000			421,000
	23.40 16.60			16.60		421,000 2,553,901		16.60		421,000 2,553,901	16.60		421,000 2,553,901

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #:

050103000000

Subject Con	nmittee:	СРН	COMMERC	E, CONSUME	R PROTECTIO	ON, AND HEAL	ТН									
			SENAT	ГЕ							HOUSE					
		FY 2018			FY 2019					FY 2018		Perm Temp 13.00 13.00 0.00 13.00	FY 2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt		
_	13.00		66,302,695 22,230,234 840,000	13.00		66,302,695 22,230,234 840,000	В		13.00		66,302,695 22,230,234 840,000	Perm Ten 13.00 13.00 0.0 13.00 0.0 THE AVAILABILITY OF THE AVAILABILITY OF THE OF THE DEVELOR ON SERVICES.		66,302,695 A 22,230,234 B 840,000 P		
	13.00	0.00	89,372,929	13.00	0.00	89,372,929			13.00	0.00	89,372,929	13.00	89,372,929			
OBJ THR QUA STA	ECTIVE: TO MEATENING S ALITY EMERO TEWIDE SYS	MINIMIZE DE ITUATIONS I GENCY MEDI TEM CAPABI	EATH, INJURY, AN BY ASSURING THI ICAL CARE THROU LE OF PROVIDING PREVENTION SEI	D DISABILITY E AVAILABIL UGH THE DEV G COORDINAT	Y DUE TO LIF ITY OF HIGH /ELOPMENT	TE OF A			OBJECTIVE: T THREATENING QUALITY EME STATEWIDE S	O MINIMIZE G SITUATION ERGENCY M YSTEM CAP	DEATH, INJURY, NS BY ASSURING EDICAL CARE TH	AND DISABIL THE AVAILAE ROUGH THE D ING COORDIN	LIFE IGH NT OF A			
4-001			26,732			26,732	A				26,732		26,732 A			
AD (/26, ****	,732A; /26,732	R COLLECTI A)	VE BARGAINING (******	****			(/26,732A; /26,7	FOR COLLEC (32A) ********	CTIVE BARGAININ		NO DISABILITY DUE TO LIFE IE AVAILABILITY OF HIGH UGH THE DEVELOPMENT OF G COORDINATED EMERGENC RVICES.			
60-001																
			(500,000)			(500,000)	P	1			(500,000)			(500,000) P		
RE PRE (/-50	VENTION PR 00,000P; /-500,0	S FOR HAWA OGRAM GRA 000P)	II CORE STATE VI NT (HTH730/MT).			*****			PREVENTION (/-500,000P; /-50	IDS FOR HAV PROGRAM (00,000P) ********	WAII CORE STATE GRANT (HTH730/M	TT).		*****		

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)

FRINGE BENEFITS (-108,925)

DETAIL OF GOVERNOR'S REQUEST:

PREVENTION PROGRAM (-169,576)

PERSONAL SERVICE ADJUSTMENT (-53,431)

MISCELLANEOUS CURRENT EXPENSES (-168,068)

PERSONAL SERVICE ADJUSTMENT - CORE VIOLENCE AND INJURY

Program ID:

HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 0:
Subject Committee:

050103000000

CPH

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			26,732			26,732	CHANGES BY MOF			26,732			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)	0.00	0.00	(473,268)
A	13.00		66,329,427	13.00		66,329,427	BUD. TOTALS	13.00		66,329,427	13.00		66,329,427 A
В			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	13.00		88,899,661

2,721,780

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

HTH760

36.50

HEALTH STATUS MONITORING

2,721,780

36.50

Structure #: 0

050502000000

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	32.50		1,527,496	32.50		1,527,496	A	32.50		1,527,496	32.50		1,527,496
	1.00		660,466	1.00		660,466		1.00		660,466	1.00		660,466
	3.00		432,300	3.00		432,300	P	3.00		432,300	3.00		432,300
-	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													
***	*****	*****	******	*****	******	****		******	*****	******	*****	******	*****
OBJ	ECTIVE: TO C	COLLECT, PRO	OCESS, ANALYZE	, AND DISSE	MINATE			OBJECTIVE: TO	O COLLECT,	PROCESS, ANAL	YZE, AND DIS	SEMINATE	
REL	EVANT, POPU	JLATION-BAS	SED DATA IN A T	IMELY FASH	ION IN ORDEF	R TO		RELEVANT, PO	OPULATION-	BASED DATA IN	A TIMELY FAS	SHION IN OR	DER TO
			OF HAWAII'S MU							ΓUS OF HAWAII'S			ION
ANI	O TO FULFILL	HEALTH STA	ATISTICAL/LEGA	L REQUIREM	ENTS.			AND TO FULFI	ILL HEALTH	STATISTICAL/LE	EGAL REQUIRE	EMENTS.	
4-001			99,397			99,397	A			99,397			99,397
4-001			99,397 2,121			99,397 2,121				99,397 2,121			99,397 2,121
	CUTIVE BUD	GET PREP:	,					EXECUTIVE B	UDGET PREF	2,121			,
EXI			,	COSTS.						2,121	NG COSTS.		,
ЕХЕ АГ (/99	D FUNDS FOR 397A; /99,397	R COLLECTIV A)	2,121 E BARGAINING O			2,121		ADD FUNDS I (/99,397A; /99,3	FOR COLLEC 97A)	2,121 D: TIVE BARGAINII			2,121
EXE AD (/99.	D FUNDS FOR 397A; /99,397A	R COLLECTIV A)	2,121		*****	2,121		ADD FUNDS I (/99,397A; /99,3	FOR COLLEC 97A) *******	2,121 D:		*****	2,121
EXE AD (/99.	D FUNDS FOR 397A; /99,397	R COLLECTIV A)	2,121 E BARGAINING O		******	2,121		ADD FUNDS I (/99,397A; /99,3	FOR COLLEC 97A) *******	2,121 D: TIVE BARGAINII		*****	2,121
EXE AD (/99.	D FUNDS FOR 397A; /99,397A	R COLLECTIV A)	2,121 E BARGAINING O		******	2,121		ADD FUNDS I (/99,397A; /99,3	FOR COLLEC 97A) *******	2,121 D: TIVE BARGAINII		******	2,121
EXE AL (/99. **** SEN	D FUNDS FOR 397A; /99,397A	R COLLECTIV A)	2,121 TE BARGAINING (*****	2,121	В	ADD FUNDS I (/99,397A; /99,3	FOR COLLEC 97A) *******	2,121 D: TIVE BARGAINII		******	2,121
EXE AL (/99. **** SEN	D FUNDS FOR 397A; /99,397A	R COLLECTIV A)	2,121 TE BARGAINING (************************************		************	2,121 2,121 99,397 2,121	В	ADD FUNDS I (/99,397A; /99,3	FOR COLLEC 97A) *******	2,121 o: TIVE BARGAINII		***************************************	2,121
EXE AL (/99. **** SEN	D FUNDS FOI 397A; /99,397/ ************************************	R COLLECTIV A) ***********************************	2,121 TE BARGAINING (************************************	******		2,121 2,121 99,397 2,121	CHANGES BY MOF	ADD FUNDS I (/99,397A; /99,3 ***********************************	FOR COLLEC 97A) ************************************	2,121 b: CTIVE BARGAINII 99,397 2,121	******		2,121 2,121 99,397 2,121
EXE AD (/99 **** SEN A B	0D FUNDS FOI 397A; /99,397 ************************************	R COLLECTIV A) ***********************************	2,121 TE BARGAINING O	0.00		2,121 2,121 99,397 2,121 101,518	CHANGES BY MOF	ADD FUNDS I (/99,397A; /99,3 ***********************************	FOR COLLEC 97A) ************************************	2,121 9: CTIVE BARGAINII 99,397 2,121 101,518	0.00		2,121

2,721,780 TOTAL BUDGET

36.50

2,721,780

36.50

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

100000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	64.00		4,609,910	64.00		4,609,910	A	64.00		4,609,910	64.00		4,609,910
	63.00		79,259,337	63.00		79,259,337		63.00		79,259,337	63.00		79,259,337
	33.60		8,581,434	33.60		8,581,434	N	33.60		8,581,434	33.60		8,581,434
	2.00		174,454	2.00		174,454	U	2.00		174,454	2.00		174,454
	31.00		208,646,369	31.00		208,646,369	W	31.00		208,646,369	31.00		208,646,369
	10.40		2,190,144	10.40		2,190,144	P	10.40		2,190,144	10.40		2,190,144
-	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													
***	*****	*****	******	******	*****	*****		*******	*****	******	*****	******	*****
OBI	ECTIVE: TO I	DRESERVE A	ND ENHANCE ENV	TRONMENT	I OHALITY	A S		ORIECTIVE: T	O PRESERV	E AND ENHANCE I	ENVIRONMEN	TAL OHALI	TVAS
			ECOLOGICAL HEA			AS				ND ECOLOGICAL			II AS
							ļ	11 10211120 1					
4-001			71,155			71,155	A			71,155			71,155
			132,529			132,529	В			132,529			132,529
			101,151			101,151	W			101,151			101,151
EXE	ECUTIVE BUD	OGET PREP:						EXECUTIVE B	UDGET PRE	P:			
AΓ	DD FUNDS FO	R COLLECTI	VE BARGAINING O	COSTS.				ADD FUNDS	FOR COLLE	CTIVE BARGAININ	NG COSTS.		
(/71	,155A; /71,155.	A)						(/71,155A; /71,1	55A)				
			*******	******	******	*****				*******	******	******	*****
SEN	IATE CONCU	RS.						HOUSE CONC	URS				
60-001													
			(231,538)			(2,341,892)	N			(231,538)			(2,341,892)
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EOUEST:				
			R POLLUTION CON	TROL - SURI	FACE WATE	R			-	TER POLLUTION	CONTROL - SU	JRFACE WA	TER
ANI	D MONITORIN	NG INITIATIV	E GRANTS (HTH84	10/FG).				AND MONITO	RING INITIA	TIVE GRANTS (H	TH840/FG).		
(/-23	31,538N; /-2,34	1,892N)					j	(/-231,538N; /-2	,341,892N)				
***	******	******	*******	******	*****	*****		********	******	*******	******	******	*****
SEN	IATE CONCU	RS.						HOUSE CONC	URS				
DE	ETAIL OF GOV	/ERNOR'S RE	EQUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
ADJ	JUSTMENT BU	JDGET REQU	JEST (FY18: -231,53	8; FY19: -2,34	1,892)			ADJUSTMENT	BUDGET RI	EQUEST			
								(FY18: -231,538	2. EV10. 23/	1 802)			

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000

AEN

			SENA'	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
61-001												
			(255,000)			(255,000) P			(255,000)			(255,000)
RE ANI (/-25 **** SEN	OONLINE PE 5,000P; /-255 ***************** ATE CONCU	S FOR STATE ERMITTING AN (,000P) **********************************	CLEAN DIESEL MID REPORTING P ************************************	ROJECT GRA	NTS (HTH840/F		AND ONLINE I (/-255,000P; /-25 ************************************	IDS FOR STATI PERMITTING A 55,000P) **********************************	ND REPORTIN	G PROJECT GI	RANTS (HTH84 ********	0/FF).
100-001			28,584			28,584 A			28,584			28,584
AD (HT) (/28,	H840/FE). 584A; /28,584 ******	OR FULL-YEAF 4A) ********	R FUNDING FOR (` '		****	(HTH840/FE). (/28,584A; /28,5	FOR FULL-YEA 84A) ******		. ,		
SEN	ATE CONCU	JRS.					HOUSE CONCL	URS				
PER	SONAL SER	VERNOR'S REOVICES FOR (1) R24 (#97501H;	PERM INFORMA	TION TECHNO	OLOGY		DETAIL OF G PERSONAL SE SPECIALIST V	`) PERM INFOR	MATION TECH	INOLOGY	

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 04
Subject Committee:

040101000000

AEN

			SENA	ATE					HOUSI	1		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			87,426			87,426 A			87,426			87,426 A
A (/8' **** SE D PE IV PE PE (#9	7,426A; /87,42 ************** NATE CONCU ETAIL OF GC RSONAL SER SR22 (#97506 RSONAL SER RSONAL SER RSONAL SER	OR FULL YEAD 26A) ***********************************	R FUNDING FOR ***********************************	NMENTAL HEA IST I SR24 (#97 ER IV - ENVIRO	**************************************	ST	(/87,426A; /87,4 *************** HOUSE CONC DETAIL OF G PERSONAL SE IV SR22 (#9750 PERSONAL SE (#97507H; 28,58	FOR FULL-YE. (26A) ************************************	EQUEST: 1) PERM ENVII 1) PERM GEOL 1) PERM ENGIN	RONMENTAL I OGIST I SR24 NEER IV - ENV	DNS (HTH840/FJ	******* ALIST
102-001												
			53,530			53,530 W	1		53,530			53,530 V
A (/5:	3,530W; /53,53	OR FULL-YEA 30W)	R FUNDING FOR		,	****	(HTH840/FK). (/53,530W; /53,5	FOR FULL-YE.		. ,	NENT POSITIO!	
SE	NATE CONCU	URS.					HOUSE CONC	URS				
PE (#9 SH	RSONAL SER 97509H; 28,584	4) FERENTIAL (4	ENGINEER IV -	ENVIRONMEN	NTAL SR24			84) IFFERENTIAL	1) PERM ENGI	NEER IV - ENV	IRONMENTAL S	SR24

Program ID:

HTH840

ENVIRONMENTAL MANAGEMENT

Structure #:

Subject Committee:

040101000000

AEN

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018	}		FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
5-001													
			61,000			61,000	U			61,000			61,000
AD (HTI (/61, ****** SEN DE PER	H840/FG). 000U; /61,000U ****************** ATE CONCUF	R PERSONAI J) ************* RS. 'ERNOR'S RI ICES ADJUS	L SERVICES FOR E ***********************************					(HTH840/FG). (/61,000U; /61,0 ************************************	FOR PERSO 000U) ************* URS GOVERNOR' RVICES AD	JUSTMENT (22,000	******		
A			187,165			187,165	CHANGES BY MOF			187,165			187,165
В			132,529			132,529				132,529			132,529
N			(231,538)			(2,341,892)				(231,538)			(2,341,892)
U			61,000			61,000				61,000			61,000
W			154,681			154,681				154,681			154,681
P			(255,000)			(255,000)				(255,000)			(255,000)
_	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
В	63.00		79,391,866	63.00		79,391,866		63.00		79,391,866	63.00		79,391,866
N	33.60		8,349,896	33.60		6,239,542		33.60		8,349,896	33.60		6,239,542
U	2.00		235,454	2.00		235,454		2.00		235,454	2.00		235,454
W	31.00		208,801,050	31.00		208,801,050		31.00		208,801,050	31.00		208,801,050
P	10.40		1,935,144	10.40		1,935,144		10.40		1,935,144	10.40		1,935,144
-	204.00		303,510,485	204.00		301.400.131	TOTAL BUDGET	204.00		303,510,485	204.00		301,400,131

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #:

040303000000

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	21.00		3,956,388	21.00		3,956,388	A	21.00		3,956,388	21.00		3,956,388
	0.50		48,271	0.50		48,271	В	0.50		48,271	0.50		48,271
	3.40		575,500	3.40		575,500	N	3.40		575,500	3.40		575,500
	14.00		2,462,753	14.00		2,462,753	W	14.00		2,462,753	14.00		2,462,753
	13.10		3,756,874	13.10		3,756,874	P	13.10		3,756,874	13.10		3,756,874
_	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
OPE PLA	RATIONS AND NNING, HAZA	D PERSONNE	ENVIRONMENTA L, AND PROVIDE TION, AND EMER	OTHER ADM	INISTRATIVE	Ξ,		OBJECTIVE: TO OPERATIONS OPERATIONS OPERATIO	AND PERSO	TE ENVIRONMEN NNEL, AND PROV LUATION, AND EM	DE OTHER A	DIRECT DMINISTRAT	
OPE PLA	RATIONS AN	D PERSONNE	EL, AND PROVIDE	OTHER ADM	INISTRATIVE	21,999 30,909		OBJECTIVE: TO	AND PERSO	TE ENVIRONMEN NNEL, AND PROV	TAL POLICY, DE OTHER A	DIRECT DMINISTRAT	
OPE PLA SER' 4-001 EXE AD (/21, *****	RATIONS ANI NNING, HAZA VICES. CUTIVE BUD D FUNDS FOR 999A; /21,999A	D PERSONNE ARD EVALUA GET PREP: R COLLECTIVA)	EL, AND PROVIDE ATION, AND EMER 21,999	OTHER ADM RGENCY RESI	INISTRATIVE PONSE	21,999 30,909		OBJECTIVE: TO OPERATIONS. PLANNING, HASERVICES. EXECUTIVE B ADD FUNDS 1 (/21,999A; /21,9	AND PERSON AZARD EVAL UDGET PREI FOR COLLEC 99A)	TE ENVIRONMEN NNEL, AND PROV LUATION, AND EN 21,999 30,909	TAL POLICY, IDE OTHER A: MERGENCY R	DIRECT DMINISTRAT ESPONSE	21,999 30,909
OPE PLA SER' 4-001 EXE AD (/21, *****	RATIONS ANI NNING, HAZA VICES. CUTIVE BUD D FUNDS FOR 999A; /21,999A	D PERSONNE ARD EVALUA GET PREP: R COLLECTIVA)	EL, AND PROVIDE ATION, AND EMER 21,999 30,909 /E BARGAINING O	OTHER ADM RGENCY RESI	INISTRATIVE PONSE	21,999 30,909	W	OBJECTIVE: TO OPERATIONS PLANNING, HASERVICES. EXECUTIVE B ADD FUNDS 1 (/21,999A; /21,9	AND PERSON AZARD EVAL UDGET PREI FOR COLLEC 99A)	TE ENVIRONMEN NNEL, AND PROVI LUATION, AND EN 21,999 30,909 D: CTIVE BARGAININ	TAL POLICY, IDE OTHER A: MERGENCY R	DIRECT DMINISTRAT ESPONSE	21,999 30,909

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000 Subject Committee:

AEN

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
40-001												
			(942,508)			673,867 P			(942,508)			673,867
RE DEP (HTI (/-94 **** SEN	ARTMENT C H849/FD). 2,508P; /673,i ***************** ATE CONCU	ADD FUNDS FO DF DEFENSE AN 867P)	OR STATE RESPOND STATE MEMO	ORANDUM OF	FAGREEMENT		DEPARTMENT (HTH849/FD). (/-942,508P; /67. ************************************	D ADD FUNDS TOF DEFENSE 3,867P)	******	EMORANDUM	OF AGREEME	NT
MIS	CELLANEOU	US CURRENT E	XPENSES (FY18:	-942,508; FY1	9: 673,867)		MISCELLANEO (FY18: -942,508					
	CELLANEOU	US CURRENT E		-942,508; FY1	9: 673,867)	28 063 B			7)			28 063
102-001			28,963	-942,508; FY1	9: 673,867)	28,963 B	(FY18: -942,508	3; FY19: 673,867				28,963
102-001 EXE	CUTIVE REC	QUEST:	28,963		. ,	28,963 B	(FY18: -942,508	8; FY19: 673,867 EQUEST:	28,963			28,963
102-001 EXE AD	CUTIVE REC	QUEST: DR FRINGE BEN			. ,	28,963 В	(FY18: -942,508 EXECUTIVE R ADD FUNDS 1	8; FY19: 673,867 EQUEST: FOR FRINGE B	7)	NCREASE (HT	H849/FA).	28,963
102-001 EXE AD	CUTIVE REC D FUNDS FC 963B; /28,963	QUEST: DR FRINGE BEN BB)	28,963 NEFIT RATE INCI	REASE (HTH8	49/FA).	,	EXECUTIVE R ADD FUNDS 1 (/28,963B; /28,9	EQUEST: FOR FRINGE B	28,963 ENEFIT RATE I	`	,	7, 12
EXE AD (/28,	CUTIVE REC D FUNDS FC 963B; /28,963	QUEST: DR FRINGE BEN BB)	28,963	REASE (HTH8	49/FA).	,	EXECUTIVE R ADD FUNDS 1 (/28,963B; /28,9	EQUEST: FOR FRINGE B 163B)	28,963	`	,	7, 11
EXE AD (/28, **** SEN	CUTIVE REG D FUNDS FC 963B; /28,963 ************************************	QUEST: DR FRINGE BEN BB) **********************************	28,963 NEFIT RATE INCI	REASE (HTH8	49/FA). *******	,	EXECUTIVE R ADD FUNDS 1 (/28,963B; /28,9	EQUEST: FOR FRINGE B 63B) ************************************	28,963 ENEFIT RATE I	*****	******	7, 11
102-001 EXE AD (/28, **** SEN FRC	CUTIVE REG D FUNDS FC 963B; /28,963 ************************************	QUEST: DR FRINGE BEN BB) **********************************	28,963 NEFIT RATE INCI	REASE (HTH8	49/FA). *******	,	EXECUTIVE R ADD FUNDS I (/28,963B; /28,9 ************************************	EQUEST: FOR FRINGE B 63B) ************************************	28,963 ENEFIT RATE I	*****	******	7, 11

Program ID:

HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

			SENAT	E						HOUSE				
		FY 2018			FY 2019				FY 2018			FY 2019		
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
03-001														
			300,000			300,000	W			300,000			300,000	
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:					
			SERVICES FOR EN	NVIRONMEN	TAL RESOURC	Œ				AL SERVICES FO	R ENVIRONM	ENTAL RESOU	JRCE	
	ICE (HTH849/	· ·						OFFICE (HTH8	/					
,	0,000W; /300,0	,	*****	.++++++++++	*****	++++		(/300,000W; /30		*****	++++++++++		****	
	ATE CONCU							HOUSE CONCL						
SEN	ATE CONCUR	N 3.						HOUSE CONC	JKS					
182,	000 FROM CL	EAN WATER	STATE REVOLVIN	NG FUND.				\$182,000 FROM	CLEAN WA	ΓER STATE REVO	LVING FUND			
118,	000 FROM DR	INKING WAT	ER STATE REVOL	VING FUND.				\$118,000 FROM	DRINKING	WATER STATE RI	EVOLVING FU	ND.		
DE	TAIL OF GOV	FRNOR'S REC	MIEST.					DETAIL OF G	OVERNOR'S	REQUEST:				
		ERNOR'S REC	QUEST: MENT (120,000)					DETAIL OF G PERSONAL SE			0)			
PER		ICES ADJUST	•						RVICES ADJ	JSTMENT (120,000	0)			
PER	SONAL SERV	ICES ADJUST	•					PERSONAL SE	RVICES ADJ	JSTMENT (120,000	0)			
PER FRII A	SONAL SERV	ICES ADJUST	(391,001)			(, ,	CHANGES BY MOF	PERSONAL SE	RVICES ADJ	(391,001)	0)		(391,001)	_
PER FRII A B	SONAL SERV	ICES ADJUST	(391,001) 28,963			28,963	CHANGES BY MOF	PERSONAL SE	RVICES ADJ	(391,001) 28,963	0)		28,963	,
PER FRII A B W	SONAL SERV	ICES ADJUST	(391,001) 28,963 330,909			28,963 330,909	CHANGES BY MOF	PERSONAL SE	RVICES ADJ	(391,001) 28,963 330,909	0)		28,963 330,909	
PER FRII A B	SONAL SERV	ICES ADJUST	(391,001) 28,963			28,963	CHANGES BY MOF	PERSONAL SE	RVICES ADJ	(391,001) 28,963	0)		28,963	
PER FRII A B W	SONAL SERV	ICES ADJUST	(391,001) 28,963 330,909	0.00	0.00	28,963 330,909		PERSONAL SE	RVICES ADJ	(391,001) 28,963 330,909	0.00	0.00	28,963 330,909	_
PER FRII A B W	SONAL SERV NGE BENEFIT	TICES ADJUST S (180,000)	(391,001) 28,963 330,909 (942,508)	0.00	0.00	28,963 330,909 673,867		PERSONAL SE FRINGE BENE	RVICES ADJI	(391,001) 28,963 330,909 (942,508)	,	0.00	28,963 330,909 673,867	-
PER FRII	SONAL SERV NGE BENEFIT 0.00	TICES ADJUST S (180,000)	(391,001) 28,963 330,909 (942,508) (973,637)		0.00	28,963 330,909 673,867 642,738	TOTAL CHANGES	PERSONAL SE FRINGE BENE	RVICES ADJI	(391,001) 28,963 330,909 (942,508) (973,637)	0.00	0.00	28,963 330,909 673,867 642,738	-
PER FRII	SONAL SERV NGE BENEFIT 0.00 21.00	TICES ADJUST S (180,000)	(391,001) 28,963 330,909 (942,508) (973,637) 3,565,387	21.00	0.00	28,963 330,909 673,867 642,738 3,565,387	TOTAL CHANGES	PERSONAL SE FRINGE BENEI 0.00 21.00	RVICES ADJI	(391,001) 28,963 330,909 (942,508) (973,637) 3,565,387	0.00	0.00	28,963 330,909 673,867 642,738 3,565,387	-
PER FRII	0.00 21.00 0.50	TICES ADJUST S (180,000)	(391,001) 28,963 330,909 (942,508) (973,637) 3,565,387 77,234	21.00 0.50	0.00	28,963 330,909 673,867 642,738 3,565,387 77,234	TOTAL CHANGES	0.00 21.00 0.50	RVICES ADJI	(391,001) 28,963 330,909 (942,508) (973,637) 3,565,387 77,234	0.00 21.00 0.50	0.00	28,963 330,909 673,867 642,738 3,565,387 77,234	-
PER FRII	0.00 21.00 0.50 3.40	TICES ADJUST S (180,000)	(391,001) 28,963 330,909 (942,508) (973,637) 3,565,387 77,234 575,500	21.00 0.50 3.40	0.00	28,963 330,909 673,867 642,738 3,565,387 77,234 575,500	TOTAL CHANGES	0.00 21.00 0.50 3.40	RVICES ADJI	(391,001) 28,963 330,909 (942,508) (973,637) 3,565,387 77,234 575,500	0.00 21.00 0.50 3.40	0.00	28,963 330,909 673,867 642,738 3,565,387 77,234 575,500	-

Program ID:

HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #:

040301000000

Subject Co	mmittee:	AEN	AGRICULI	UKE AND EN	VIRONMENT							
			SENAT	TE .					HOUSE			
CEO #	n	FY 2018		D.	FY 2019	•	n	FY 2018		n	FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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												
***	*****	******	******	******	*****	****	*******	*****	*******	*****	******	****
OB	JECTIVE: TO	ASSIST IN RES	STORING, PROTEC	CTING, AND I	ENHANCING TI	HE	OBJECTIVE: T	O ASSIST IN F	RESTORING, PRO	TECTING, AN	D ENHANCIN	G THE
			NMENT OF THE S		· · · · · · · · · · · · · · · · · · ·				RONMENT OF TH			G,
			TING EFFORTS O UPS, AND CITIZE		ENTAL		· · · · · · · · · · · · · · · · · · ·		NATING EFFORT ROUPS, AND CIT		NMENTAL	
AG	ENCIES, IND	JSTRIAL GRO	UPS, AND CITIZE	NS.			AGENCIES, IN	DUSTRIAL GI	KOUPS, AND CIT	IZENS.		
4-001			9,817			9,817 A			9,817			9,817 A
EX	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP:	:			
			E BARGAINING	COSTS.					TIVE BARGAINI	NG COSTS.		
, ,	817A; /9,817A)	,	*****	****		-+++	(/9,817A; /9,817	/	******	. + + + + + + + + + + + + + + + + + + +	*****	· * * * * * * * * * * * * * * * * * * *
	NATE CONCU						HOUSE CONC					
SE	VATE CONCO	KS.					HOUSE CONC	OKS				
100-001												
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
A	DD (1) PERMA	NENT POSITION	ON AND FUNDS F	OR ADMINIS	STRATIVE		ADD (1) PERM	MANENT POSI	ITION AND FUNI	OS FOR ADMIN	NISTRATIVE	
			L COUNCIL MEE	TINGS (HTH	850/FS).				TAL COUNCIL N	MEETINGS (HT	TH850/FS).	
`	00/36,026A; 1.0 ******		*****	******	******	****	(1.00/36,026A; 1	, ,	******	******	*****	*****
		OT CONCUR.					HOUSE DOES					
SLI	WITE DOES I	or concor.					HOUSE BOLD	nor concor				

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.

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.

A 9,817 CHANGES BY MOF 9,817 A 9,817 A

Program ID:

HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

040301000000 Structure #: Subject Committee:

AEN

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							_						
	0.00	0.00	9,817	0.00	0.00	9,817	TOTAL CHANGES	0.00	0.00	9,817	0.00	0.00	9,817
Α	5.00		392,774	5.00		392,774	BUD. TOTALS	5.00		392,774	5.00		392,774 A
•	5.00		392,774	5.00		392,774	TOTAL BUDGET	5.00		392,774	5.00		392,774

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #:

060402000000

SEQ# Pe	FY 2018	SENAT	r ir								
SFO# Po			I E					HOUSE			
SEO# Po				FY 2019			FY 2018			FY 2019	
SEQ# IC	erm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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 I
1	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						I					
******	******	******	******	******	****	********	*****	******	*****	*****	****
	S THROUGH ADVO	VE, AND COMPREH CACY, PLANNING, 12,083			12.083 A		ROUGH ADV	SIVE, AND COMPROCACY, PLANNIN			EARCH,
	VE DVD CET DDED	12,003			12,003 A		VID CET PRE	,			12,005
	VE BUDGET PREP:	IVE BARGAINING	COSTS			EXECUTIVE B		P: CTIVE BARGAININ	IC COSTS		
(/12,083A;		IVE BARGAINING	COSTS.			(/12,083A; /12,0		TIVE DARGAININ	NG CO313.		
*****	******	******	******	*****	*****	*******	*****	******	*****	*****	*****
SENATE C	CONCURS.					HOUSE CONC	URS				
6-001		(4,287,862)			(4,287,862) A			(4,287,862)			(4,287,862) A
		(2,741,834)			(2,741,834) P			(2,741,834)			(2,741,834) P
REDUCE (/-4,287,862	2A; /-4,287,862A)	RECURRING COSTS		,	*****	(/-4,287,862A; /	IDS FOR NOT -4,287,862A)	P: N-RECURRING CO ******	`	,	*****
SENATE C	CONCURS.					HOUSE CONC	URS				

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

Structure #:

060402000000

COMMEDCE CONCLIMED DROTECTION AND HEALTH

			SENAT	ΓE			HOUSE							
FY 2018 FY 2019								FY 2018 FY 2019						
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001														
			269,981			269,981	P			269,981			269,981 I	
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR NO WRONG DOOR GRANT (HTH904/AJ). (/269,981P; /269,981P) ***********************************								EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR NO WRONG DOOR GRANT (HTH904/AJ). (/269,981P; /269,981P) ***********************************						
FRIN	IGE BENEFIT	ΓS (101,243)						50,000)				•		
		TS (101,243)	868 000			275 000	p	50,000) FRINGE BENEI		3)			275 000	
01-001 EXE ADI (/868	CUTIVE REQ D FUNDS FO ,000P; /275,00	OUEST: R SENIOR ME OOP)	868,000 DICARE PATROL	·	•	275,000	P	EXECUTIVE R ADD FUNDS I (/868,000P; /275	FITS (101,24: EQUEST: FOR SENIOR 5,000P)		ROL PROJECT		,	
EXE ADI (/868 *****	CUTIVE REQ D FUNDS FO ,000P; /275,00	QUEST: R SENIOR ME DOP)	DICARE PATROL	·	•	,	P	EXECUTIVE R ADD FUNDS I (/868,000P; /275	EQUEST: FOR SENIOR 5,000P)	868,000 MEDICARE PATI	ROL PROJECT		,	
101-001 EXECADI (/868 ***** SEN/	CUTIVE REQ D FUNDS FO ,000P; /275,00 ***********************************	OUEST: IR SENIOR ME: OOP) ********************************	DICARE PATROL	************ 8 (FY18: 43,00	***************************************	,	P	EXECUTIVE RI ADD FUNDS I (/868,000P; /275 ************************************	EQUEST: FOR SENIOR 5,000P) ***************** URS OVERNOR'S CARE PATRO	868,000 MEDICARE PATE ***********************************	ROL PROJECT ************************************	******	,	
EXEC ADI (/868 ****** SEN/ DET SENI SENI	CUTIVE REQ D FUNDS FO ,000P; /275,00 ***********************************	OUEST: IR SENIOR ME: OOP) ********************************	DICARE PATROL ************************************	************ 8 (FY18: 43,00	***************************************	****	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS I (/868,000P; /275 ************************************	EQUEST: FOR SENIOR 5,000P) ***************** URS OVERNOR'S CARE PATRO	868,000 MEDICARE PATE ***********************************	ROL PROJECT ************************************	******	275,000 1 **********************************	
01-001 EXEC ADI (/868 ****** SEN/2 DET SENI SENI 275,0	CUTIVE REQ D FUNDS FO ,000P; /275,00 ***********************************	QUEST: R SENIOR ME. DOP) RS. VERNOR'S REC RE PATROL P. RE PATROL P.	DICARE PATROL ************************************	*********** 8 (FY18: 43,00 1 (FY18: 825,0	0) 00; FY19:	(4,275,779) (2,196,853)	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS I (/868,000P; /275 ************************************	EQUEST: FOR SENIOR 5,000P) ***************** URS OVERNOR'S CARE PATRO CARE PATRO S FY19: 275,00	868,000 MEDICARE PATE ***********************************	ROL PROJECT ************** 5/18 (FY18: 4:	3,000)	(4,275,779) (2,196,853)	
01-001 EXEC ADI (/868 ****** SENZ DET SENI 275,0 A P	CUTIVE REQ D FUNDS FO ,000P; /275,00 ***********************************	OUEST: IR SENIOR ME: OOP) ********************************	DICARE PATROL ************************************	8 (FY18: 43,00 21 (FY18: 825,0	***************************************	(4,275,779) (2,196,853) (6,472,632)	CHANGES BY MOF TOTAL CHANGES	EXECUTIVE RI ADD FUNDS I (/868,000P; /275 ************************************	EQUEST: FOR SENIOR 5,000P) ***************** URS OVERNOR'S CARE PATRO	868,000 MEDICARE PATE ***********************************	ROL PROJECT ************ 5/18 (FY18: 4: 5/21	******	(4,275,779) (2,196,853) (6,472,632)	
DET SENI 275,0	CUTIVE REQ D FUNDS FO ,000P; /275,00 ***********************************	QUEST: R SENIOR ME. DOP) RS. VERNOR'S REC RE PATROL P. RE PATROL P.	DICARE PATROL ************************************	*********** 8 (FY18: 43,00 1 (FY18: 825,0	0) 00; FY19:	(4,275,779) (2,196,853)	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS I (/868,000P; /275 ************************************	EQUEST: FOR SENIOR 5,000P) ***************** URS OVERNOR'S CARE PATRO CARE PATRO S FY19: 275,00	868,000 MEDICARE PATE ***********************************	ROL PROJECT ************** 5/18 (FY18: 4:	3,000)	(4,275,779) (2,196,853)	

Program ID:

HTH904

EXECUTIVE OFFICE ON AGING

060402000000 Structure #: Subject Committee:

CPH

	SENATE							HOUSE						
	FY 2018 FY 2019						FY 2018				FY 2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	14.00		16,309,410	14.00		15,716,410 TOTAL E	UDGET .	14.00		16,309,410	14.00		15,716,410	

Program ID:

HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.50		246,464	1.50		246,464 A	1.50		246,464	1.50		246,464 A
	6.50		553,768	6.50		553,768 N	6.50		553,768	6.50		553,768 N
	8.00	0.00	800,232	8.00	0.00	800,232	8.00	0.00	800,232	8.00	0.00	800,232
- 1							·					
OBJ DISA HAV OTH IND	ECTIVE: TO A ABILITIES AN /E ACCESS T IER ASSISTA	ASSURE THAT ND THEIR FAM O, CULTURAL NCE AND OPPO , PRODUCTIVI	******************* INDIVIDUALS W IILIES PARTICIPA LY COMPETENT ORTUNITIES THA TY, AND INTEGR	/ITH DEVELO ATE IN THE D SERVICES, S AT PROMOTE	DPMENTAL DESIGN OF, AND UPPORTS AND	0	OBJECTIVE: TO DISABILITIES HAVE ACCESS OTHER ASSIST	O ASSURE TH AND THEIR F TO, CULTUR ANCE AND C	AT INDIVIDUAL AMILIES PARTIC ALLY COMPETE OPPORTUNITIES IVITY, INTEGRA	S WITH DEVE CIPATE IN THI ENT SERVICES THAT PROMO	LOPMENTAL E DESIGN OF, A S, SUPPORTS A TE	AND .ND
4-001			1,818			1,818 A			1,818			1,818 A
AD (/1,8	18A; /1,818A)	R COLLECTIV	E BARGAINING (******	****	(/1,818A; /1,818	FOR COLLECTA)	ΓIVE BARGAININ		*****	*****
SEN	ATE CONCU	RS.					HOUSE CONCU	JRS				
6-001			(17,350)			(17,350) A			(17,350)			(17,350) A
RE (/-17	,350A; /-17,35	S FOR NON-RE 60A) *******	CURRING COSTS	`	,	****	(/-17,350A; /-17	DS FOR NON- 350A)	-RECURRING CO	`	,	*****

Program ID:

HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

	nmittee:	СРН											
			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
60-001													
			(25,102)			(25,102)	N			(25,102)			(25,102)
RE (/-25 **** SEN	5,102N; /-25,10 ***************** ATE CONCUI	S FOR ANTICIF 12N) ************************************	PATED FEDERAL ****************** QUEST: PERM PLANNER	******	*****	****		(/-25,102N; /-25 ************************************	NDS FOR ANT (1,102N) ************************************	ICIPATED FEDER ***********************************	******		*****
A			(15,532)			(15.532)	CHANGES BY MOF			(15,532)			(15,532)
N N			(25,102)			(25,102)				(25,102)			(15,332) 1 $(25,102)$ 1
- 1,			(23,102)			(23,102)				(23,102)			(23,102)
	0.00	0.00	(40,634)	0.00	0.00	(40,634)	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
N	6.50		528,666	6.50		528,666		6.50		528,666	6.50		528,666

Program ID:

HTH906

6.00

674,711

6.00

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

050501000000 Structure #:

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	6.00		549,766 114,000	6.00		549,766 114,000		6.00		549,766 114,000	6.00		549,766 A 114,000 B
	6.00	0.00	663,766	6.00	0.00	663,766		6.00	0.00	663,766	6.00	0.00	663,766
- 1							ı						
****	******	*****	******	*****	******	***		******	*****	******	******	******	*****
OBJ	ECTIVE: TO F	PROVIDE A ST.	ATEWIDE PROCE	SS THAT INV	OLVES			OBJECTIVE: T	O PROVIDE A	STATEWIDE PR	OCESS THAT	INVOLVES	
CON	ISUMERS AN	D PROVIDERS	OF HEALTH CAI	RE IN THE DE	EVELOPMENT			CONSUMERS A	AND PROVID	ERS OF HEALTH	CARE IN THE	DEVELOPMEN	TV
			HEALTH SERVIC							A HEALTH SER			
			HICH WILL PRON		ACCESS TO					I WHICH WILL P		JAL ACCESS T	0
QUA	ALIIY HEALI	H SERVICES A	AT A REASONABI	LE COST.				QUALITY HEA	ALTH SERVIC	ES AT A REASON	ABLE COST.		
4-001			10,945			10,945	A			10,945			10,945 A
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREP				
			E BARGAINING C	COSTS.						ΓΙVE BARGAINΙΙ	NG COSTS.		
(/10,	945A; /10,945	A)					j	(/10,945A; /10,9	945A)				
****	******	******	******	*****	*****	****		*******	******	******	******	******	*****
SEN	ATE CONCUI	RS.						HOUSE CONC	URS				
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 A
В			114,000			114,000				114,000			114,000 B

674,711 TOTAL BUDGET

6.00

674,711

6.00

674,711

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

			SENAT	L					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
CQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
_	121.50		12,104,853 207,000 919,074	121.50		12,104,853 A 207,000 B 919,074 P	121.50		12,104,853 207,000 919,074	121.50		12,104,853 A 207,000 E 919,074 I
_	121.50	0.00	13,230,927	121.50	0.00	13,230,927	121.50	0.00	13,230,927	121.50	0.00	13,230,927
OBJEG OVER POLIC	CTIVE: TO I RALL DEPAI CIES, DIREC	ENHANCE PRO RTMENTAL F	OGRAM EFFECTIV UNCTIONS BY PL. TIONS AND PERSO PPORT.	/ENESS AND ANNING, FOF	EFFICIENCY RMULATING	OF	OBJECTIVE: TO OVERALL DEP	O ENHANCE PARTMENTAL ECTING OPE	PROGRAM EFFEC L FUNCTIONS BY RATIONS AND PE SUPPORT.	CTIVENESS AN PLANNING, F	ND EFFICIEN FORMULATIN	CY OF NG
4-001			283,644			283,644 A			283,644			283,644 A
ADD (/283,6	644A; /283,6	R COLLECTIV 44A) *********	'E BARGAINING C		*****	*****	(/283,644A; /283	FOR COLLEC 3,644A) *******	: TIVE BARGAININ		******	*****
6-001			(1,826,108) (207,000)			(1,826,108) A (207,000) B			(1,826,108) (207,000)			(1,826,108) A (207,000) B
			(6,000)			(6,000) P			(6,000)			(6,000) F
RED ¹ (/-1,82	26,108A; /-1,8	S FOR NON-RI 826,108A)	ECURRING COSTS		,	*****	(/-1,826,108A; /-	DS FOR NON -1,826,108A)	: -RECURRING CO	`	,	*****

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

			SENA	ГЕ					HOUSE			
		FY 2018	SEI III		FY 2019			FY 2018	HOUSE		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
40-001	1.00		(8,140)	1.00		(16,279) A	1.00		(8,140)	1.00		(16,279) A
ADI SUPP (1.00/	PORT SERVI /-8,140A; 1.0	ANENT POSITION CES (HTH907/200/-16,279A)	ON AND TRADE- AD). ********			****	SUPPORT SERV (1.00/-8,140A; 1	MANENT POSI VICES (HTH90 .00/-16,279A)	ITION AND TRAE 07/AD).			
SENA	ATE CONCU	JRS.					HOUSE CONCU	JRS				
(1) PE PERS	ERM OFFICI	VICES ADJUST	QUEST: III SR08 (#98616H, FMENT (FY18: -21				DETAIL OF G (1) PERM OFFIG (#98616H; FY18 PERSONAL SE (FY18: -21,706;	CE ASSISTAN 3: 13,566; FY19 RVICES ADJU	IT III SR08 D: 27,132) USTMENT			
							6-MONTH DEL	AY IN HIRE.				
100-001			22,674			22,674 A			22,674			22,674 A
ADI (HTH (/22,6	1907/AA). 674A; /22,674	OR FULL-YEAF 4A)	R FUNDING FOR (. ,		****	(HTH907/AA). (/22,674A; /22,6	FOR FULL-YE 74A)	AR FUNDING FO			
SENA	ATE CONCU	JRS.					HOUSE CONCU	URS				
PERS		` '	QUEST: PERM INFORMA	TION SPECIA	LIST III SR20		DETAIL OF G PERSONAL SE (#97814H; 22,67	RVICES FOR	REQUEST: (1) PERM INFORM	MATION SPEC	TALIST III SR20	
105-001			150,000			150,000 A			150,000			150,000 A
ADI TELE (/150,	EHEALTH PI ,000A; /150,0	OR PURCHASE ILOT PROJECT 000A)	OF SERVICES CO			****	TELEHEALTH (/150,000A; /150	FOR PURCHA PILOT PROJE),000A)	SE OF SERVICE (CT (HTH907/AP).			
	ATE CONCU						HOUSE CONCU					
		VERNOR'S REG SERVICE CONT	QUEST: FRACTS - TELEHI	EALTH (150,00	00)		DETAIL OF G PURCHASE OF		REQUEST: NTRACTS - TELF	EHEALTH (150),000)	

Program ID:

HTH907

GENERAL ADMINISTRATION

Structure #: 0:
Subject Committee:

050504000000

CPH

			SENAT	TE .						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
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
В			(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

Program ID:

HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

CPH

Subject Con	nmittee:	СРН	COMMERC	E, CONSUME	K PROTECTIO	N, AND HEALTH							
			SENAT	ГЕ						HOUSE			
-		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
OBJ PRO GOV ENG COC	ECTIVE: TO A FICIENT PER ERNMENT S FLISH PROFIC	ADDRESS THE SONS (LEP) A SERVICES, PRO CIENT PERSON , AND TECHNI	LANGUAGE NEI ND ENSURE MEA OGRAMS, AND AO IS BY PROVIDING CAL ASSISTANC	EDS OF LIMIT ANINGFUL AC CTIVITIES FO G OVERSIGH	TED ENGLISH CCESS TO OR LIMITED IT, CENTRAL	****		OBJECTIVE: T PROFICIENT P GOVERNMEN' ENGLISH PRO	O ADDRESS TERSONS (LEP T SERVICES, I FICIENT PERS DN, AND TECI	**************************************	NEEDS OF LIMEANINGFULD ACTIVITIES	MITED ENGLIS ACCESS TO FOR LIMITED GHT, CENTRAI	SH
4-001			1,525			1,525 A	I			1,525			1,525 A
AD (/1,5	25A; /1,525A)	R COLLECTIV	E BARGAINING (*****	****		(/1,525A; /1,525	FOR COLLEC (A)	: ΓΙVE BARGAININ *******		******	*****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				

Program ID:

HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
EXE	ECUTIVE REC	OUEST:						EXECUTIVE R	EOUEST:				
		•	ONS AND FUNDS	S FOR LANGU	AGE ACCESS					ITIONS AND FU	NDS FOR LANC	GUAGE ACCES	S
		S (HTH908/AR)		, i ok Erkvee	TIGE TICCESS			REQUIREMEN			ADD I OR LINA	Jerige ricces	5
	(- ()							().			
***	*****	*****	*****	******	*****	****		******	******	******	******	******	*****
SEN	IATE CONCU	JRS.						HOUSE CONC	URS				
AS	AMENDED I	BY GOVERNO	R'S MESSAGE (2/	7/17):				AS AMENDEI	D BY GOVER	NOR'S MESSAGE	(2/7/17):		
REL	OUCE (4) PER	MANENT POS	ITIONS AND FUN	DS FOR LANG	GUAGE ACCESS	3		REDUCE (4) PE	ERMANENT P	OSITIONS AND I	FUNDS FOR		
REC	QUIREMENTS	S						LANGUAGE A	CCESS REQU	IREMENTS			
(FY	18: -124,922A	; FY19: -213,84	4A).					(FY18: -124,922	2A; FY19: -213	,844A).			
DE	TAIL OF GO	VERNOR'S REG	QUEST:					DETAIL OF G	OVERNOR'S I	REQUEST:			
(1) I	PERM PROGE	RAM SPECIALI	ST V SR24 (#9850	1H, FY18: 28,5	584; FY19: 57,168)		(1) PERM PRO	GRAM SPECIA	ALIST V SR24			
(2) I	PERM PROGE	RAM SPECIALI	ST IV SR22 (#985	02H, #98503H,	FY18: 25,386;			(#98501H; FY18	8: 28,584; FY19	9: 57,168)			
	9: 50,772 EAG	· ·						(2) PERM PROG					
` '			III SR08 (#98504H,	, FY18: 13,566;	FY19: 27,132)					,386; FY19: 50,77	2 EACH)		
		ES (FY18: 2,500) 718: 2,500; FY19						(1) PERM OFFI					
	`	3: 3,000; FY19: 6						(#98504H; FY18		500; FY19: 5,000)			
	`		3: 2,500; FY19: 5,00	00)				TELEPHONE (I					
		*	1,000; FY19: 2,00	,				PRINTING (FY					
LAN	NGUAGE SER	RVICES - TRAN	ISLATIONS/INTE	RPRETATIONS	S (FY18: 2,500;			TRAVEL - INT	ER-STATE (FY	Y18: 2,500; FY19:	5,000)		
FY1	9: 5,000)							TRAINING CO	STS/FEES (FY	18: 1,000; FY19: 2	2,000)		
		URE (FY18: 10,	,							ANSLATIONS/IN	TERPRETATION	ONS	
DES	SKTOP COMP	PUTERS (FY18:	8,000)					(FY18: 2,500; F					
	OMELL DEL A	WDIMBE						OFFICE FURNI	,	10,000)			
6-M	ONTH DELA	Y IN HIKE.						COMPUTERS (FY18: 8,000)				
								6-MONTH DEL	AY IN HIRE.				
A			1,525			1,525	CHANGES BY MOF			1,525			1,525
-	0.00	0.00	1,525	0.00	0.00	1.525	TOTAL CHANGES	0.00	0.00	1,525	0.00	0.00	1,525
A	3.00		320,851	3.00		320,851	-	3.00		320,851	3.00		320,851
-	3.00		320,851	3.00		320.851	TOTAL BUDGET	3.00		320,851	3.00		320,851
	3.00		320,031	5.00		320,031	. O I AL DODGET	5.00		320,031	5.00		320,03

Program ID:

LBR111

WORKFORCE DEVELOPMENT

020101000000 Structure #:

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.20		1,502,963	1.20		1,502,963	Α	1.20		1,502,963	1.20		1,502,963 A
	1.20		5,940,010	1.20		5,940,010		1.20		5,940,010	1.20		5,940,010 E
	62.80		11,125,639	62.80		11,125,639		62.80		11,125,639	62.80		11,125,639 N
	02.00		1,573,320	02.00		1,573,320		02.00		1,573,320	02.00		1,573,320 U
	8.00		980,000	8.00		980,000		8.00		980,000	8.00		980,000 I
-	72.00	0.00	21,121,932	72.00	0.00 2	21,121,932		72.00	0.00	21,121,932	72.00	0.00	21,121,932
- 1	72.00	0.00		72.00	0.00	21,121,732		72.00	0.00	21,121,732	72.00	0.00	21,121,732
OBJ CUS THA	ECTIVE: TO P STOMER-DRIV AT DELIVERS I	LAN, DIRECTEN STATEW	T, COORDINATE, Z TIDE WORKFORCE NT AND TRAINING D INDUSTRIES. 2,486 216,786 9,862	AND IMPLEM DEVELOPME	ENT A ENT SYSTEM	2,486 216,786 9,862	N	OBJECTIVE: TO CUSTOMER-DI THAT DELIVE	O PLAN, DIR RIVEN STAT RS EMPLOY	ECT, COORDINATE WIDE WORKFORMENT AND TRAIN AND INDUSTRIES. 2,486 216,786 9,862	TE, AND IMPLI RCE DEVELOP NING SERVICE	EMENT A MENT SYSTI	
EXE	ECUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PRE	P:			
		R COLLECTIV	VE BARGAINING (COSTS.						CTIVE BARGAININ	NG COSTS.		
	186A; /2,486A)							(/2,486A; /2,486	/				
	******	**********	*******	******	*******	*		********	*****	*******	*******	******	*****
***	IATE CONCUR	S.						HOUSE CONCU	JRS				
			(1,200,000)		((1,200,000)	A			(1,200,000)			(1,200,000) A
										(/ / /			

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 02
Subject Committee:

020101000000

JDL

			SENAT	TE.					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
40-001												
	(1.00)		(54,010)	(1.00)		(54,010) N	(1.00)		(54,010)	(1.00)		(54,010) N
ULE (LE (-1. **** SEI D. (1) FR.	ORKFORCE D BR902/AA) AN BR111/PB) TO 00/-54,010N; - ************************************	T (1) PERMAN EVELOPMENT ID CHANGE MI OTHER FEDER 1.00/-54,010N) ************************************	ENT POSITION AN (LBR111/PB) TO CEANS OF FINANCE AL FUNDS (LBR9) ************************************	GENERAL AI	OMINISTRATIO EDERAL FUNI	OS	WORKFORCE (LBR902/AA). (-1.00/-54,010N ******************** HOUSE CONCLUDETAIL OF G	DUT (1) PERMADEVELOPMENT (; -1.00/-54,010N **********************************	REQUEST: III (#119286; -33,	TO GENERAL	ADMINISTRA [*]	
	E EBR902 SEC	2. IVO. 4 0-001.					SEE EBR902 31	LQ. NO. 40-001				
60-001			(600,000)			(600,000) P			(600,000)			(600,000)
R) (LE (/-6	BR111/PB). 00,000P; /-600	OS FOR WORKF 1,000P) *******	**************************************				(LBR111/PB). (/-600,000P; /-60	NDS FOR WOR 00,000P)	(600,000) KFORCE DATA (_		IT
SE	NATE CONCC	JKS.					HOUSE CONC	UKS				
		VERNOR'S REG WORKFORCE I	QUEST: DATA QUALITY O	GRANT (-600,	000)			GOVERNOR'S F D WORKFORC	REQUEST: E DATA QUALIT	Y GRANT (-6	00,000)	

(600,000) P

(600,000)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

P

LBR111

WORKFORCE DEVELOPMENT

020101000000 Structure #:

(600,000)

			SENAT	Έ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	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)
	20.00		2,000,000	20.00		2,000,000 S	20.00		2,000,000	20.00		2,000,000
CHA FUNI INNO (-20.0 ****** SENA DET PERS FRIN	DS FROM FIDVATION A DO/-2,000,000 *********** ATE CONCU FAIL OF GO SONAL SER' IGE BENEFI	NS OF FINANGEDERAL FUN ND OPPORTU NS; -20.00/-2,00 ***********************************	equest:	JNDS FOR W(1/PA). ************************************	ORKFORCE **************		FUNDS FROM INNOVATION (-20.00/-2,000,00 ************************* HOUSE CONCU DETAIL OF G PERSONAL SE (-889,596N/889, FRINGE BENEI	ANS OF FINA FEDERAL FU AND OPPOR 00N; -20.00/-2 ************************************	REQUEST: (20) PERM POSIT	' FUNDS FOR R111/PA). ************************************	WORKFORC	Έ
71-001												
	(12.00)		(1,300,000)	(12.00)		(1,300,000) N	(12.00)		(1,300,000)	(12.00)		(1,300,000)
	12.00		1,300,000	12.00		1,300,000 U	12.00		1,300,000	12.00		1,300,000
CHA FUNI DEPA SUPP (-12.0 ****** SENA DET PERS FRIN	(12.00) (1,300,000) (12.00) (1,300,000) N					1	FUNDS FROM DEPARTMENT SUPPORT SER' (-12.00/-1,300,00 *********************** HOUSE CONCU	ANS OF FINA FEDERAL FU OF HUMAN VICES DIVIS 00N; -12.00/-1 ************************************	REQUEST: .(12) PERM POSIT.	EPARTMENTA	AL FUNDS FR MENT, AND	ROM
A N S	(33.00) 20.00 12.00		(1,197,514) (3,137,224) 2,000,000 1,309,862	(33.00) 20.00 12.00		(1,197,514) CHANGES BY M (3,137,224) 2,000,000 1,309,862		ENT EXPENS	ES (-125,440N/125, (1,197,514) (3,137,224) 2,000,000 1,309,862	(33.00) 20.00 12.00		(1,197,514) (3,137,224) 2,000,000 1,309,862

(600,000)

Program ID:

LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000 Subject Committee:

JDL

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	(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
В			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

Program ID:

LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.10		12,560	0.10		12,560	A	0.10		12,560	0.10		12,560
	3.90		8,270,354	3.90		8,270,354	N	3.90		8,270,354	3.90		8,270,354
-	4.00	0.00	8,282,914	4.00	0.00	8,282,914		4.00	0.00	8,282,914	4.00	0.00	8,282,914
- 1													
***	******	******	*****	*****	*****	****		******	*****	******	*****	******	****
			O IMPROVE A STA T MOTIVATES AN			MIC				AND IMPROVE A			NOMIC
		LF-SUFFICIEN	CY OF HAWAII'S	COMMUNITI	ES AND				SELF-SUFFIC	IENCY OF HAWAI	II'S COMMUNI	TIES AND	
RES	SIDENTS.							RESIDENTS.					
4-001			308			308	A			308			308
			19,682			19,682	N			19,682			19,682
	ECUTIVE BUD							EXECUTIVE B					
	DD FUNDS FO 98A; /308A)	R COLLECTIV	E BARGAINING (COSTS.				ADD FUNDS 1 (/308A; /308A)	FOR COLLEC	TIVE BARGAININ	IG COSTS.		
`	, ,	******	*****	******	******	****		, , ,	******	******	******	******	*****
SEN	NATE CONCU	RS.						HOUSE CONCU	URS				
A			308			308	CHANGES BY MOF			308			308
			19,682			19,682				19,682			19,682
N			10.000	0.00	0.00	19,990	TOTAL CHANGES	0.00	0.00	19,990	0.00	0.00	19,990
N .	0.00	0.00	19,990	0.00									
N -	0.00 0.10	0.00	19,990	0.10		12,868	BUD. TOTALS	0.10		12,868	0.10		12,868
-		0.00				12,868 8,290,036	BUD. TOTALS	0.10 3.90		12,868 8,290,036	0.10 3.90		12,868 8,290,036

Program ID:

LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee:

JDL

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.10		1,051,969	17.10		1,051,969	A	17.10		1,051,969	17.10		1,051,969
	22.00		2,972,676	22.00		2,972,676	В	22.00		2,972,676	22.00		2,972,676
			70,000			70,000	W			70,000			70,000
	19.90		2,089,716	19.90		2,089,716	Р	19.90		2,089,716	19.90		2,089,716
_	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													
***	****	· · · · · · · · · · · · · · · · · · ·	*****	****	*****	****		*****		******	****	.+++++++++++	****
			RY EMPLOYEE S <i>A</i> THE SAFE OPER.			DC				VERY EMPLOYEI O ENSURE SAFE			
		· · · · · · · · · · · · · · · · · · ·	MENT RIDES, ELI			ко,				EMS, AMUSEMEN			D
	JIPMENT.	22, 12002		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				KINDRED EQU		2.115, 1 11.10 52.112.	, rabbs, bbs	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_
4-001			32,267			32,267	A			32,267			32,267
			30,279			30,279	В			30,279			30,279
EXE	CUTIVE BUI	OGET PREP:						EXECUTIVE B	UDGET PRE	P:			
			VE BARGAINING	COSTS.						CTIVE BARGAINI	NG COSTS.		
(/32,	267A; /32,267	(A)						(/32,267A; /32,2	267A)				
****	******	******	******	******	*****	*****		********	******	******	******	*********	*****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
A			32,267			32 267	CHANGES BY MOF			32,267			32,267
В			30,279			30,279				30,279			30,279
-	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
_	17.10	0.00	1,084,236	17.10	0.00	1,084,236	_	17.10	0.00	1,084,236	17.10	0.00	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
W	22.00		70,000	22.00		70,000		22.00		70,000	22.00		70,000
P	19.90		2,089,716	19.90		2,089,716		19.90		2,089,716	19.90		2,089,716
-	59.00		6,246,907	59.00		6,246,907	TOTAL BUDGET	59.00		6,246,907	59.00		6,246,907
			-,, ,			-,, > 0 /				~,,- ~ '			-,, ,

Program ID:

LBR152

WAGE STANDARDS PROGRAM

Structure #: 020202000000

			SENAT	TE.						HOUSE			
		FY 2018	SEITH	<u> </u>	FY 2019				FY 2018	HOUSE	17.00 **********************************	FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	17.00		1,124,723	17.00		1,124,723	A	17.00		1,124,723	17.00		1,124,723
_	17.00	0.00	1,124,723	17.00	0.00	1,124,723		17.00	0.00	1,124,723	17.00	0.00	1,124,723
- 1													
****	*****	*****	******	******	******	****		******	******	*******	*****	******	*****
EMI	PLOYMENT F		ES, SAFEGUARD A ND PROMOTE VO EMPLOYERS.			Y		EMPLOYMENT	PRACTICES	· · · · · · · · · · · · · · · · · · ·			E BY
4-001			35,799			35,799	A			35,799			35,799
	,799A; /35,799	R COLLECTIV A)	E BARGAINING (*****	****		(/35,799A; /35,7	FOR COLLEC 99A)	TIVE BARGAININ		*****	*****
(/35,	*****												
(/35, ****	VATE CONCU							HOUSE CONCU	JRS				
(/35, ****			35,799			35,799	CHANGES BY MOF	HOUSE CONCU	JRS	35,799			35,799
(/35, **** SEN				0.00	0.00	35,799		HOUSE CONCU	URS 0.00	35,799	0.00	0.00	35,799
(/35, **** SEN	IATE CONCU	RS.	35,799	0.00 17.00	0.00						0.00	0.00	

Program ID:

LBR153

22.00

1,855,201

22.00

HAWAII CIVIL RIGHTS COMMISSION

020203000000 Structure #:

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	21.50		1,581,501	21.50		1,581,501	A	21.50		1,581,501	21.50		1,581,501
	0.50		250,000	0.50		250,000	P	0.50		250,000	0.50		250,000
_	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													
****	*****	*****	*****	*****	*****	***		*****	*****	*****	******	*****	****
			ND ASSURE THE							D AND ENSURE			
			RACTICES DUE T			,				Y PRACTICES DU			GION,
			NATIONAL ORIG PLOYMENT, HOU	*	*					JS, NATIONAL OI EMPLOYMENT, I			
ACC	OMMODATIO	ONS THROUGH	H ENFORCEMEN	T OF ANTI-D	ISCRIMINATION	N		ACCOMMODA	TIONS THRO	UGH ENFORCEM	ENT OF ANTI	-DISCRIMINA	TION
LAW	/S AND PROV	IDING PUBLIC	C EDUCATION A	ND OUTREAG	CH.			LAWS AND PR	OVIDING PUI	BLIC EDUCATIO	N AND OUTRE	EACH.	
4-001			48,700			48,700	A			48,700			48,700
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREP:				
			E BARGAINING (COSTS.						ΓIVE BARGAININ	NG COSTS.		
, ,	700A; /48,700 <i>1</i>	/	*****	*****	*****	***		(/48,700A; /48,7	/	******	*****	*****	****
SEN.	ATE CONCUI	RS.						HOUSE CONCU	JRS				
6-001			(25,000)			(25,000)	A			(25,000)			(25,000)
EXE	CUTIVE BUD	GET PREP				, , ,		EXECUTIVE B	IDGET PREP				, , ,
			CURRING COSTS	S (LBR153/RA).					RECURRING CO	STS (LBR153/I	RA).	
`	,000A; /-25,00	/	*****					(/-25,000A; /-25,	,	*****			
	ATE CONCUI		******	******	*****	***		HOUSE CONCU		******	******	******	******
							I						
A			23,700			23,700	CHANGES BY MOF			23,700			23,700
_	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
			1 (05 201	21.50		1,605,201	BUD. TOTALS	21.50		1,605,201	21.50		1,605,201
Α	21.50 0.50		1,605,201 250,000	21.50 0.50		250,000	Beb. TOTALS	0.50		250,000	0.50		250,000

1,855,201 TOTAL BUDGET

22.00

1,855,201

22.00

1,855,201

Program ID:

LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 02

020301000000

JDL.

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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
OBJ STA	JECTIVE: TO A	ADMINISTER C NEUTRAL QUA	**************************************	D 377, HAWA PACITY TO F	II REVISED PROMOTE			OBJECTIVE: TO STATUTES, IN	O ADMINISTE A NEUTRAL,	**************************************	AND 377, HAV L CAPACITY T	WAII REVISED TO PROMOTE	
4-001	OLVE DISPU	TES IN COLLEC	23,564	ING FOR EMP	LOYEES.	23,564	A	EMPLOYEES.	OTES RELAT	23,564	IVE BARGAII	NING FOR	23,564 A
AΓ (/23	,564A; /23,564	R COLLECTIVI A)	E BARGAINING C		******	***		(/23,564A; /23,5	FOR COLLECT 64A)	IVE BARGAININ		******	*****
AΓ (/23	DD FUNDS FO	R COLLECTIVI A)			******		CHANGES BY MOF	ADD FUNDS I (/23,564A; /23,5	FOR COLLECT 64A)			******	******* 23,564 A
AE (/23. **** SEN	DD FUNDS FO	R COLLECTIVI A)	*******		0.00		-	ADD FUNDS I (/23,564A; /23,5	FOR COLLECT 64A)	*****		0.00	
AE (/23. **** SEN	DD FUNDS FO. ,564A; /23,564. ************************************	R COLLECTIVI A) ***********************************	23,564	******		23,564	TOTAL CHANGES	ADD FUNDS I (/23,564A; /23,5) ************************************	FOR COLLECT 64A) ************************************	23,564	******		23,564 A

Program ID:

LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

HIDICIADY AND LADOR

			SENA	ГЕ						HOUSE			
EO #	n	FY 2018		n	FY 2019			n	FY 2018		n.	FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	251.50		3,191,310	251.50		3,191,310		251.50		3,191,310	251.50		3,191,310
	251.50		23,446,737	251.50		23,446,737		251.50		23,446,737	251.50		23,446,737
			358,000,000			358,000,000				358,000,000			358,000,000
	251.50	0.00	384,638,047	251.50	0.00	384,638,047		251.50	0.00	384,638,047	251.50	0.00	384,638,047
- 1													
			******							*******			
			ECONOMIC HARD			M				TE ECONOMIC HA			ROM
	SS OF WAGE I EMPLOYMEN		RING PERIODS OF	INVOLUNTAI	RY			UNEMPLOYM		DURING PERIODS	OF INVOLUN	TARY	
UNI	EMIF LO I MIEN	1.					I	UNEMIFLOTIM	ENI.				
4-001													
7 001			615,346			615,346	N			615,346			615,346
EVI	ECUTIVE BUD	CET DDED						EXECUTIVE E	HIDGET DDE	· D•			
			VE BARGAINING	COSTS.						A . CTIVE BARGAINI	NG COSTS.		
	5,346N; /615,34							(/615,346N; /61					
****	*****	*****	******	******	*****	*****		******	******	*******	******	******	*****
SEN	NATE CONCUI	RS.						HOUSE CONC	URS				
							CHANGES BY MOF						
N			615,346			615,346				615,346			615,346
•	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						
В			3,191,310			3,191,310				3,191,310			3,191,310
N	251.50		24,062,083	251.50		24,062,083		251.50		24,062,083	251.50		24,062,083
T			358,000,000			358,000,000				358,000,000			358,000,000
	251.50		385,253,393	251.50		385,253,393	TOTAL BUDGET	251.50		385,253,393	251.50		385,253,393
			, , ,			, ,							, , ,

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

SEQ# Perm FY 2018 Amt Perm Temp Perm Temp Amt Perm Temp Temp Amt Perm Temp Temp Amt Perm Temp Te	
SEQ # Perm Temp Amt Perm Temp T	
87.00	FY 2019
9.00 23,851,406 9.00 96.00 0.00 28,992,132 96.00 0.00 28,992,132 96.00 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Temp Amt
96.00 0.00 28,992,132 96.00 28,992,132 96.00 28,992,132 96.00 28,992,132 96.00 28,992,132 96.00 28,992,132 96.00 28,992,132 96.00 28,992,132 96.00 28,992,	5,140,726 A
- 1 ***********************************	23,851,406 T
**************************************	0.00 28,992,132
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSH THE LOSS OF WAGE INCOME DUE TO WORK OR NON-	
AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS. AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.	IPS RESULTING FROM WORK CONNECTED ATION OPPORTUNITIES
4-001 161,904 161,904 A 161,904	161,904 A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/161,904A; /161,904A) ***********************************	*******
100-001 1.00 515,386 1.00 2,810,772 A 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) ***********************************	/DA).
25,386; FY:19 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. (#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)	

Program ID:

LBR183

DISABILITY COMPENSATION PROGRAM

Structure #:

020204000000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
02-001													
	2.00		85,625	2.00		151,216	T	2.00		85,625	2.00		151,216
EXF	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
АΓ	DD (2) PERMA	NENT POSITIO	NS AND FUNDS	FOR WORKE	RS'			ADD (2) PERM	MANENT POS	SITIONS AND FUN	DS FOR WOR	KERS'	
CON	MPENSATION	FACILITATIO	N (LBR183/DA).					COMPENSATION	ON FACILITA	ATION (LBR183/DA	A).		
,	0/85,625T; 2.00							(2.00/85,625T; 2	2.00/151,216T))			
****	******	******	*******	*****	******	****		******	******	*******	******	******	******
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
(2) F #981 FRII TEL COM	PERM WORKI 185L; FY18: 23 NGE BENEFIT EPHONE (334 MPUTER SOF MPUTERS (FY KS (FY18: 2,0 AIRS (FY18: 1,	,466; FY19: 46, 'S (FY18: 28,15') rWARE (700) 18: 5,000)	ATION CLAIMS I 932 EACH) 9; FY19: 56,318)	FACILITATO	R SR20 (#98184	L,		#98185L; FY18 FRINGE BENE TELEPHONE (COMPUTER SO COMPUTERS (DESKS (FY18: CHAIRS (FY18 OTHER OFFICE	EKERS' COMF 23,466; FY19 FITS (FY18: 2 334) DFTWARE (70 FY18: 5,000) 2,000) : 1,000) E EQUIPMEN	PENSATION CLAIN 9: 46,932 EACH) 18,159; FY19: 56,313		ГОR SR20 (#98	184L,
OTH	ONTH DELAY	IN HIRE.					l	6-MONTH DEL	AT INTINCE.				
OTH 6-M		IN HIRE.	677 290	1.00		2 972 676	CHANGES BY MOF		AT INTINE.	677 290	1.00		2 972 676
OTH	1.00 2.00	IN HIRE.	677,290 85,625	1.00		, ,	CHANGES BY MOF	1.00 2.00	ZAT IN TIRE.	677,290 85,625	1.00 2.00		2,972,676 151,216
OTH 6-M A	1.00	IN HIRE.	677,290 85,625			2,972,676 151,216		1.00	AT INTIME.	677,290 85,625			, ,
OTH 6-M A	1.00 2.00 3.00	7 IN HIRE. 0.00		2.00	0.00	151,216 3,123,892	TOTAL CHANGES	1.00 2.00 3.00	0.00	,		0.00	151,216 3,123,892
OTH 6-M A T A	1.00 2.00 3.00 88.00		85,625 762,915 5,818,016	2.00 3.00 88.00	0.00	3,123,892 8,113,402	TOTAL CHANGES	1.00 2.00 3.00 88.00		85,625 762,915 5,818,016	2.00 3.00 88.00	0.00	3,123,892 8,113,402
OTH 6-M A T	1.00 2.00 3.00		85,625 762,915	2.00	0.00	151,216 3,123,892	TOTAL CHANGES	1.00 2.00 3.00		762,915	2.00	0.00	151,216 3,123,892

Program ID:

LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #

020302000000

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	9.00		899,970	9.00		899,970	A	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							1						
****	*****	*****	******	*****	*****	***		******	******	******	*****	*****	*****
PROM COM (BOI	MPT, JUST A PENSATION	ND INEXPENSI AND OCCUPA OR) DECISION	TREATMENT FO IVE REVIEW OF TIONAL SAFET NS OF THE DIREC	APPEALS FRO Y AND HEALT	OM WORKERS' TH			PROMPT, JUST COMPENSATION	C, AND INEXPI ON, OCCUPAT 'ATOR) DECIS	AIR TREATMENT ENSIVE REVIEW TONAL SAFETY, TIONS OF THE DI	OF APPEALS AND HEALTI	FROM WORKI H	
4-001			27,331			27,331	A			27,331			27,331
ADI (/27,3	31A; /27,331	R COLLECTIVI A)	E BARGAINING		******	***		(/27,331A; /27,3	FOR COLLECT 31A)	FIVE BARGAININ		*****	*****
SENA	ATE CONCUI	RS.						HOUSE CONCU	URS				
100-001	1.00		14,436	1.00		28,872	A	1.00		14,436	1.00		28,872
ADI (LBR (1.00)	812/HA). /14,436A; 1.00	NENT POSITIO)/28,872A)	ON AND FUNDS I			***		(LBR812/HA). (1.00/14,436A; 1	MANENT POSI 1.00/28,872A)	TION AND FUNE			
	ATE CONCUI							HOUSE CONCU					*******
(1) Pl			UEST: V SR10 (#98812L;	FY18: 14,436;	FY19: 28,872)			DETAIL OF G (1) PERM OFFI (#98812L; FY18	CE ASSISTAN	T IV SR10			
0-1410	MIII DELAI	IIV IIIKE.						6-MONTH DEL	AY IN HIRE.				
A	1.00		41,767	1.00		56,203	CHANGES BY MOF	1.00		41,767	1.00		56,203
_	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
_	10.00		941,737	10.00		956,173	BUD. TOTALS	10.00		941,737	10.00		956,173

Program ID:

LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000 Subject Committee:

JDL

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	10.00		941,737	10.00		956,173 TOTAL B	UDGET	10.00		941,737	10.00		956,173

Program ID:

LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000

HIDICIADY AND LADOR

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	12.00		1,134,800	12.00		1,134,800	N	12.00		1,134,800	12.00		1,134,800
_	12.00	0.00	1,134,800	12.00	0.00	1,134,800		12.00	0.00	1,134,800	12.00	0.00	1,134,800
- 1													
****	******	******	******	*****	******	****		******	******	*******	******	*****	*****
			CIAL REVIEW O							UDICIAL REVIEW			
			TERMINATIONS	FOR UNEMPI	LOYMENT					E-DETERMINATIO	ONS FOR UNE	MPLOYMENT	
COr	MPENSATION	BENEFIIS.					l	COMPENSATION	JN BENEFIT	S.			
4-001													
			30,759			30,759	N			30,759			30,759
EXE	ECUTIVE BUD	OGET PREP:						EXECUTIVE B	UDGET PREP	:			
			E BARGAINING (COSTS.						TIVE BARGAININ	NG COSTS.		
,	,759N; /30,759	,	******		. + + + + + + + + + + + + + + + + + +	. + + + + +		(/30,759N; /30,7	/	******	. + + + + + + + + + + + + + + + + + + +		****
	NATE CONCU			******	************	*****		HOUSE CONC				******	*****
SEN	IATE CONCU	KS.						HOUSE CONC	JKS				
							CHANGES BY MOF						
N			30,759			30,759				30,759			30,759
_	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
N	12.00		1 165 550	12.00		1 165 550	BUD. TOTALS	12.00		1 165 550	12.00		1 165 550
N -	12.00		1,165,559	12.00		1,165,559		12.00		1,165,559	12.00		1,165,559
	12.00		1,165,559	12.00		1 165 559	TOTAL BUDGET	12.00		1,165,559	12.00		1,165,559

Program ID:

LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	4.38		464,478	4.38		464,478	A	4.38		464,478	4.38		464,478
	3.67		468,969	3.67		468,969	N	3.67		468,969	3.67		468,969
	13.00		910,533	13.00		910,533	P	13.00		910,533	13.00		910,533
_	21.05	0.00	1,843,980	21.05	0.00	1,843,980		21.05	0.00	1,843,980	21.05	0.00	1,843,980
- 1													
****	******	******	******	******	******	****		*******	******	*******	******	******	*****
OBJ	ECTIVE: TO	ENHANCE PRO	GRAM EFFECTIV	VENESS AND	EFFICIENCY,			OBJECTIVE: T	O ENHANCE	PROGRAM EFFEC	CTIVENESS AN	ND EFFICIENC	CY
			AL ECONOMIC PO							ERAL ECONOMIC			
	,		D REPORTING MA	ANPOWER, E	MPLOYMENT,			· · · · · · · · · · · · · · · · · · ·		AND REPORTING	G MANPOWER	R, EMPLOYME	ENT,
ANL	RELATED E	ECONOMIC DA	TA.				I	AND RELATE	D ECONOMIC	DATA.			
4-001			14,201			14,201	A			14,201			14,201
			11,926			11,926	N			11,926			11,926
EXE	CUTIVE BUI	OGET PREP:						EXECUTIVE B	BUDGET PREF) <u>.</u>			
AD	D FUNDS FO	R COLLECTIV	E BARGAINING (COSTS.				ADD FUNDS	FOR COLLEC	TIVE BARGAININ	NG COSTS.		
, ,	201A; /14,201	<i>'</i>						(/14,201A; /14,2	· /				
			******	******	******	****				*******	******	******	*****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
A			14,201			14,201	CHANGES BY MOF			14,201			14,201
N			11,926			11,926				11,926			11,926
_	0.00	0.00	26,127	0.00	0.00	26,127	TOTAL CHANGES	0.00	0.00	26,127	0.00	0.00	26,127
A	4.38		478,679	4.38		478,679	BUD. TOTALS	4.38		478,679	4.38		478,679
N	3.67		480,895	3.67		480,895		3.67		480,895	3.67		480,895
P	13.00		910,533	13.00		910,533		13.00		910,533	13.00		910,533
_	21.05		1,870,107	21.05		1,870,107	TOTAL BUDGET	21.05		1,870,107	21.05		1,870,107

54,010 P

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #:

P

1.00

54,010

1.00

020402000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	21.83		2,074,182	21.83		2,074,182 A	21.83		2,074,182	21.83		2.074.182
			200,000			200,000 B			200,000			200,000
	31.17		3,232,931	31.17		3,232,931 P	31.17		3,232,931	31.17		3,232,931
_	53.00	0.00	5,507,113	53.00	0.00	5,507,113	53.00	0.00	5,507,113	53.00	0.00	5,507,113
- 1												
****	******	******	*******	*****	******	****	********	******	******	******	*****	*****
			OGRAM EFFECTIV						PROGRAM EFFEC			
			ECTING OPERAT RATIVE AND HO			ND		,	DIRECTING OPER ISTRATIVE AND			<i>'</i>
TRO	VIDING OTH	EK / EDMINIST	Idilive mod no	OBLICE IIVO	BERVICES.	I	TROVIDING	THER ADMIN	ISTICATIVE TAVE	HOOSEREEH	IVG BEICVICE	
4-001			61,914			61,914 A			61,914			61,914
EXE	CUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP				
AD	D FUNDS FO	R COLLECTIV	E BARGAINING O	COSTS.			ADD FUNDS I	FOR COLLEC	ΓIVE BARGAININ	G COSTS.		
(/(1 /	914A; /61,914	A)					(/61,914A; /61,9	144)				
		/						· /				
****	******	**********	*******	******	******	****	*******	******	******	******	******	*****
****		**********	******	******	*****	****		******	******	******	******	*****
sen.	******	**********	******	*******	******	****	*******	******	******	******	*******	*****
sen.	******	**********	54,010	1.00	******	54,010 P	*******	******	54,010	1.00	*****	54,010
****** SEN. 40-001	ATE CONCU	**************************************			*****		HOUSE CONCU	**************************************			******	
***** SEN. 40-001 EXE	1.00 CUTIVE REC	PUEST: 1) PERMANEN	54,010 T POSITION AND	1.00 FUNDS FROI	M WORKFORG	54,010 P	HOUSE CONCU	URS EQUEST: (1) PERMAN	54,010 ENT POSITION A	1.00 ND FUNDS FF	ROM WORKFO	54,010 DRCE
****** SEN. 40-001 EXE TRA DEV	1.00 CUTIVE RECANSFER-IN (ELOPMENT	PUEST: 1) PERMANEN (LBR111/PB) T	54,010 T POSITION AND O GENERAL ADM	1.00 FUNDS FROI IINISTRATIO	M WORKFORG N (LBR902/AA	54,010 P EE)	1.00 EXECUTIVE RI TRANSFER-IN DEVELOPMEN	EQUEST: N (1) PERMAN T (LBR111/PE	54,010 ENT POSITION A 3) TO GENERAL A	1.00 ND FUNDS FF .DMINISTRAT	ROM WORKFO	54,010 ORCE /AA)
40-001 EXE TRA DEV AND	1.00 CUTIVE RECANSFER-IN (ELOPMENT O CHANGE M	PUEST: 1) PERMANEN (LBR111/PB) T EANS OF FINA	54,010 T POSITION AND O GENERAL ADM ANCING FROM FE	1.00 FUNDS FROI IINISTRATIO	M WORKFORG N (LBR902/AA	54,010 P EE)	1.00 EXECUTIVE RI TRANSFER-IN DEVELOPMEN AND CHANGE	EQUEST: N (1) PERMAN T (LBR111/PE MEANS OF F	54,010 ENT POSITION A 5) TO GENERAL A INANCING FROM	1.00 ND FUNDS FF .DMINISTRAT	ROM WORKFO	54,010 ORCE /AA)
40-001 EXE TR. DEV AND TO C	1.00 CUTIVE RECANSFER-IN (ELOPMENT 0 CHANGE M OTHER FEDE	RS. PUEST: 1) PERMANEN (LBR111/PB) T EANS OF FINA	54,010 T POSITION AND O GENERAL ADM ANCING FROM FE	1.00 FUNDS FROI IINISTRATIO	M WORKFORG N (LBR902/AA	54,010 P EE)	1.00 EXECUTIVE RI TRANSFER-IN DEVELOPMEN AND CHANGE FEDERAL FUN	EQUEST: J(1) PERMAN T (LBR111/PE MEANS OF F DS (LBR902/4	54,010 ENT POSITION A 5) TO GENERAL A INANCING FROM	1.00 ND FUNDS FF .DMINISTRAT	ROM WORKFO	54,010 ORCE /AA)
***** SEN. 40-001 EXE TRA DEV AND TO C (1.00	1.00 CUTIVE RECANSFER-IN (ELOPMENT OCHANGE MOTHER FEDE (/54,010P; 1.00	PUEST: 1) PERMANEN (LBR111/PB) T EANS OF FINA RAL FUNDS (I	54,010 T POSITION AND O GENERAL ADM ANCING FROM FE	1.00 FUNDS FRO! IINISTRATIO DERAL FUNI	M WORKFORO N (LBR902/AA DS (LBR111/PE	54,010 P EE () (8)	1.00 EXECUTIVE RI TRANSFER-IN DEVELOPMEN AND CHANGE FEDERAL FUN (1.00/54,010P; 1	EQUEST: J (1) PERMAN T (LBR111/PE MEANS OF F DS (LBR902/A .00/54,010P)	54,010 ENT POSITION A 5) TO GENERAL A INANCING FROM	1.00 ND FUNDS FF DMINISTRAT I FEDERAL FU	ROM WORKFO FION (LBR902. JNDS TO OTH	54,010 ORCE /AA) IER
***** SEN. 40-001 EXE TRA DEV AND TO C (1.00	1.00 CUTIVE RECANSFER-IN (ELOPMENT OCHANGE MOTHER FEDE (/54,010P; 1.00	RS. QUEST: 1) PERMANEN (LBR111/PB) T EANS OF FINA RAL FUNDS (I 0/54,010P)	54,010 T POSITION AND O GENERAL ADM ANCING FROM FE LBR902/AA).	1.00 FUNDS FRO! IINISTRATIO DERAL FUNI	M WORKFORO N (LBR902/AA DS (LBR111/PE	54,010 P EE () (8)	1.00 EXECUTIVE RI TRANSFER-IN DEVELOPMEN AND CHANGE FEDERAL FUN (1.00/54,010P; 1	EQUEST: N (1) PERMAN T (LBR111/PE MEANS OF F DS (LBR902/A .00/54,010P)	54,010 ENT POSITION A 5) TO GENERAL A INANCING FROM AA).	1.00 ND FUNDS FF DMINISTRAT I FEDERAL FU	ROM WORKFO FION (LBR902. JNDS TO OTH	54,010 ORCE /AA) IER
***** SEN. 40-001 EXE TR. DEV AND TO C (1.00 ***** SEN.	1.00 CUTIVE RECANSFER-IN (ELOPMENT OF CHANGE MOTHER FEDEE 1/54,010P; 1.00 CHATE CONCU	RS. QUEST: 1) PERMANEN (LBR111/PB) T EANS OF FINA RAL FUNDS (I 0/54,010P)	54,010 T POSITION AND O GENERAL ADM ANCING FROM FE LBR902/AA).	1.00 FUNDS FRO! IINISTRATIO DERAL FUNI	M WORKFORO N (LBR902/AA DS (LBR111/PE	54,010 P EE () (8)	1.00 EXECUTIVE RI TRANSFER-IN DEVELOPMEN AND CHANGE FEDERAL FUN (1.00/54,010P; 1	EQUEST: N (1) PERMAN T (LBR111/PE MEANS OF DS (LBR902/A .00/54,010P) ************************************	54,010 ENT POSITION A B) TO GENERAL A INANCING FROM AA).	1.00 ND FUNDS FF DMINISTRAT I FEDERAL FU	ROM WORKFO FION (LBR902. JNDS TO OTH	54,010 ORCE /AA) IER
***** SEN. 40-001 EXE TR. DEV AND TO C (1.00 ***** SEN. DE' (1) P	1.00 CUTIVE RECANSFER-IN (ELOPMENT OF CHANGE MOTHER FEDE 1/54,010P; 1.00 CHAUSE TAIL OF GOVERN ACCOL	RS. PUEST: 1) PERMANEN (LBR111/PB) T EANS OF FINA RAL FUNDS (I 0)/54,010P) ***********************************	54,010 T POSITION AND O GENERAL ADM ANCING FROM FE LBR902/AA).	1.00 FUNDS FRO! IINISTRATIO DERAL FUNI	M WORKFORO N (LBR902/AA DS (LBR111/PE	54,010 P EE () (8)	1.00 EXECUTIVE RI TRANSFER-IN DEVELOPMEN AND CHANGE FEDERAL FUN (1.00/54,010P; 1 ************************************	EQUEST: N (1) PERMAN T (LBR111/PE MEANS OF DS (LBR902/A .00/54,010P) ************************************	54,010 ENT POSITION A B) TO GENERAL A INANCING FROM AA).	1.00 ND FUNDS FF .DMINISTRAT I FEDERAL FU	ROM WORKFO FION (LBR902. JNDS TO OTH	54,010 ORCE /AA) IER
***** SEN. 40-001 EXE TR. DEV AND TO C (1.00 ***** SEN. DE' (1) P	1.00 CUTIVE RECANSFER-IN (ELOPMENT OF CHANGE MOTHER FEDE 1/54,010P; 1.00 CHAIL OF GOVERNMENT OF CHANGE MOTHER FEDE 1/54,010P; 1.00 CHAIL OF GOVERNMENT OF CONCULTABLE CONC	RS. PUEST: 1) PERMANEN (LBR111/PB) T EANS OF FINA RAL FUNDS (I 0)/54,010P) ***********************************	54,010 T POSITION AND O GENERAL ADM ANCING FROM FE LBR902/AA).	1.00 FUNDS FRO! IINISTRATIO DERAL FUNI	M WORKFORO N (LBR902/AA DS (LBR111/PE	54,010 P EE () (8)	1.00 EXECUTIVE RI TRANSFER-IN DEVELOPMEN AND CHANGE FEDERAL FUN (1.00/54,010P; 1 ************************************	EQUEST: N (1) PERMAN T (LBR111/PE MEANS OF DS (LBR902/A .00/54,010P) ************************************	54,010 ENT POSITION A B) TO GENERAL A INANCING FROM INANCING FROM INANCING FROM INANCING FROM INANCING FROM INANCING FROM INANCING FROM INANCING FROM INANCING FROM INANCING FROM INANCING FROM INANCING FROM INANCING FROM	1.00 ND FUNDS FF .DMINISTRAT I FEDERAL FU	ROM WORKFO FION (LBR902. JNDS TO OTH	54,010 ORCE /AA) IER

54,010

1.00

54,010

1.00

Program ID:

LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000 Subject Committee:

JDL

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	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
В			200,000			200,000				200,000			200,000
P	32.17		3,286,941	32.17		3,286,941		32.17		3,286,941	32.17		3,286,941
-	54.00		5,623,037	54.00		5,623,037	TOTAL BUDGET	54.00		5,623,037	54.00		5,623,037

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #:

020104000000

			SENAT	Έ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00		4,132,307	3.00		4,132,307 A	3.00		4,132,307	3.00		4,132,307
			5,000			5,000 B			5,000			5,000 H
	1.00		4,831,607	1.00		4,831,607 N	1.00		4,831,607	1.00		4,831,607
			1,200,000			1,200,000 U			1,200,000			1,200,000
			137,803			137,803 P			137,803			137,803
_	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												
***	****		*****			***	******	****	*****		****	·**
			AND ENHANCE TH		,				TE AND ENHANCI		,	
ANI	O COORDINAT	ΓΙΟΝ OF EFFI	ECTIVE PROGRAN	AS FOR THE E	CONOMICALI	LY	DELIVERY,	AND COORDI	NATION OF EFFEC	TIVE PROGRA	AMS FOR THE	7
												=
	ADVANTAGEI	D, IMMIGRA	NTS, AND REFUG	EES, TO ACHI	EVE ECONOM	IIC	ECONOMIC.	ALLY DISADV	ANTAGED, IMMIC		REFUGEES T	
DIS	ADVANTAGEI F-SUFFICIENC	,	NTS, AND REFUG	EES, TO ACHI	EVE ECONOM	IIC			ANTAGED, IMMIC F-SUFFICIENCY.		REFUGEES T	
DIS		,	NTS, AND REFUG	EES, TO ACHI	EVE ECONOM	IIC			,		REFUGEES T	
DIS		,	NTS, AND REFUGI	EES, TO ACHI	EVE ECONOM	18,561 A			,		REFUGEES T	TO .
DIS. SEL		,		EES, TO ACHI	EVE ECONOM				F-SUFFICIENCY.		REFUGEES T	18,561 A
DIS. SEL 4-001		CY.	18,561	EES, TO ACHI	EVE ECONOM	18,561 A	ACHIEVE E		18,561 13,551		REFUGEES 1	18,561 A
DIS. SEL 4-001	F-SUFFICIENC	GET PREP:	18,561		EVE ECONOM	18,561 A	ACHIEVE EC	CONOMIC SEL BUDGET PRE	18,561 13,551	FRANTS, AND	REFUGEES 1	18,561 A
DIS. SEL 4-001 EXE AD	F-SUFFICIENC	CY. GET PREP: R COLLECTIV	18,561 13,551		EVE ECONOM	18,561 A	ACHIEVE EC	CONOMIC SEL BUDGET PRE S FOR COLLE	18,561 13,551 P:	FRANTS, AND	REFUGEES 1	18,561 A
DIS. SEL 4-001 EXE AD (/18.	F-SUFFICIENC CUTIVE BUDG D FUNDS FOR 561A; /18,561A	CY. GET PREP: R COLLECTIVA)	18,561 13,551	COSTS.		18,561 A 13,551 N	EXECUTIVE ADD FUND (/18,561A; /1	BUDGET PRE S FOR COLLE 3,561A)	18,561 13,551 P:	GRANTS, AND		18,561 A 13,551 N
4-001 EXE AC (/18, ****	F-SUFFICIENC CUTIVE BUDG D FUNDS FOR 561A; /18,561A	GET PREP: R COLLECTIVA)	18,561 13,551 VE BARGAINING (COSTS.		18,561 A 13,551 N	EXECUTIVE ADD FUND (/18,561A; /1	BUDGET PRE S FOR COLLE 3,561A)	18,561 13,551 P: CTIVE BARGAININ	GRANTS, AND		18,561 A 13,551 N
4-001 EXE AC (/18, ****	CUTIVE BUDOD FUNDS FOR	GET PREP: R COLLECTIVA)	18,561 13,551 VE BARGAINING O	COSTS.		18,561 A 13,551 N	EXECUTIVE ADD FUND (/18,561A; /1	BUDGET PRE S FOR COLLE 3,561A)	F-SUFFICIENCY. 18,561 13,551 P: CTIVE BARGAININ	GRANTS, AND		18,561 A 13,551 N
DIS. SEL 4-001 EXE AD (/18. **** SEN	ECUTIVE BUDG DD FUNDS FOR 561A; /18,561A	GET PREP: R COLLECTIVA) ************************************	18,561 13,551 VE BARGAINING (COSTS.		18,561 A 13,551 N	EXECUTIVE ADD FUND (/18,561A; /1 ************* HOUSE CON	BUDGET PRE S FOR COLLE 3,561A) ************************************	18,561 13,551 P: CTIVE BARGAININ	GRANTS, AND		18,561 A 13,551 N
DIS. SEL 4-001 EXE AD (/18. **** SEN 6-001 EXE	ECUTIVE BUDGE FUNDS FOR 561A; /18,561A	GET PREP: R COLLECTIVA) ************************************	18,561 13,551 VE BARGAINING (COSTS. **********		18,561 A 13,551 N	EXECUTIVE ADD FUND (/18,561A; /1 ************* HOUSE CON	BUDGET PRE S FOR COLLE 3,561A) ************************************	18,561 13,551 P: CTIVE BARGAININ (2,228,920) P:	RANTS, AND		18,561 A 13,551 N
DIS. SEL 4-001 EXE AD (/18. **** SEN 6-001 EXE RE	ECUTIVE BUDGE FUNDS FOR 561A; /18,561A	GET PREP: R COLLECTIVA) ************************************	18,561 13,551 VE BARGAINING O	COSTS. **********		18,561 A 13,551 N	EXECUTIVE ADD FUND (/18,561A; /1 ************ HOUSE CON EXECUTIVE REDUCE FO	BUDGET PRES FOR COLLESSESSESSESSESSESSESSESSESSESSESSESSES	18,561 13,551 P: CTIVE BARGAININ	RANTS, AND		18,561 A 13,551 N
4-001 EXE AD (/18. **** SEN 6-001 EXE RE (/-2,	ECUTIVE BUDGE FUNDS FOR S61A; /18,561A ATE CONCUR ECUTIVE BUDGE FUNDS 228,920A; /-2,2	GET PREP: R COLLECTIVA) ****************** RS. GET PREP: FOR NON-RI 28,920A)	18,561 13,551 VE BARGAINING (************************************	COSTS. ***********************************	******	18,561 A 13,551 N ******	EXECUTIVE ADD FUND (/18,561A; /1 ************* HOUSE CON EXECUTIVE REDUCE FO (/-2,228,920A)	BUDGET PRESS FOR COLLESS,561A) ************************************	18,561 13,551 P: CTIVE BARGAININ **********************************	SRANTS, AND NG COSTS. ***********************************	******	18,561 A 13,551 N
4-001 EXE AD (/18. **** SEN 6-001 EXE RE (/-2,	ECUTIVE BUDGE FUNDS FOR S61A; /18,561A ATE CONCUR ECUTIVE BUDGE FUNDS 228,920A; /-2,2	GET PREP: R COLLECTIVA) ****************** RS. GET PREP: FOR NON-RI 28,920A)	18,561 13,551 VE BARGAINING (COSTS. ***********************************	******	18,561 A 13,551 N ******	EXECUTIVE ADD FUND (/18,561A; /1 ************* HOUSE CON EXECUTIVE REDUCE FO (/-2,228,920A)	BUDGET PRESS FOR COLLESS,561A) ************************************	18,561 13,551 P: CTIVE BARGAININ (2,228,920) P:	SRANTS, AND NG COSTS. ***********************************	******	18,561 A 13,551 N

Program ID:

LBR903

OFFICE OF COMMUNITY SERVICES

Structure #:

020104000000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			205,000			205,000	N			205,000			205,000
AD (/20:	5,000N; /205,0	R COMMUNIT 00N) ******	TY SERVICES BLC			****		(/205,000N; /20	FOR COMMU 5,000N) *******	UNITY SERVICES I			
	ETAIL OF GOV		QUEST: MMUNITY SERVI	CES DI OCV (TD ANT (205 0	00)		DETAIL OF G		REQUEST: - COMMUNITY SE	DVICES DI OC	CV CDANT (20	ns 000)
						· 	<u>, </u>						
101-001			41,197			41,197	P			41,197			41,197
AE GRA (/41,	ANT (LBR903/ ,197P; /41,197I	R COMMODIT NA). P) *******	TY SUPPLEMENTA					GRANT (LBR9 (/41,197P; /41,1	FOR COMM(03/NA). 97P) *******	ODITY SUPPLEME			
	ETAIL OF GOV RCHASE OF SI		QUEST: OD PROGRAM (41	,197)				DETAIL OF G PURCHASE OF		REQUEST: - FOOD PROGRAM	I (41,197)		
			(2,210,359)			(2,210,359)	CHANGES BY MOF			(2,210,359)			(2,210,359)
A			218,551			218,551				218,551			218,551
A N			41,197			41,197				41,197			41,197
								0.00	0.00	(1,950,611)	0.00	0.00	(1,950,611)
N	0.00	0.00	(1,950,611)	0.00	0.00	(1,950,611)	TOTAL CHANGES	0.00					(1,930,011)
N	0.00	0.00	(1,950,611)	0.00 3.00	0.00	(1,950,611) 1,921,948	TOTAL CHANGES BUD. TOTALS	3.00		1,921,948	3.00		1,921,948
N P	3.00	0.00		3.00	0.00					1,921,948 5,000			
N P		0.00	1,921,948 5,000 5,050,158		0.00	1,921,948 5,000 5,050,158				5,000 5,050,158	3.00 1.00		1,921,948 5,000 5,050,158
N P 	3.00	0.00	1,921,948 5,000 5,050,158 1,200,000	3.00	0.00	1,921,948 5,000 5,050,158 1,200,000		3.00		5,000 5,050,158 1,200,000			1,921,948 5,000 5,050,158 1,200,000
N P 	3.00	0.00	1,921,948 5,000 5,050,158	3.00	0.00	1,921,948 5,000 5,050,158		3.00		5,000 5,050,158			1,921,948 5,000 5,050,158

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 11
Subject Committee:

110307010000

WTL

WATER AND LAND

			SENA	TE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		90,000	1.00		90,000	A	1.00		90,000	1.00		90,000 A
	56.00		17,259,382	56.00		17,259,382	В	56.00		17,259,382	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	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 STATUES; 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
(/7,250A; /7,250A)	ET PREP: COLLECTIVE BARGAINING COSTS.	********	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/7,250A; /7,250A) ************************************	*****
SENATE CONCURS			HOUSE CONCURS	

Program ID:

LNR101

PUBLIC LANDS MANAGEMENT

Structure #:

110307010000 WTL

Subject Con	nmittee:	WTL	WATER AN	D LAND									
			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			404,310			404,310	В			404,310			404,310
AD (/404	4,310B; /404,31	R FRINGE BE 10B)	NEFIT RATE INCR	`	,	****		(/404,310B; /40	FOR FRINGI 4,310B)	E BENEFIT RATE I	`	,	****
SEN	ATE CONCUI	RS.						HOUSE CONC	URS				
FRO	M SPECIAL L	AND AND DI	EVELOPMENT FU	ND.				FROM SPECIA	L LAND AN	D DEVELOPMENT	FUND.		
	TAIL OF GOV NGE BENEFIT		QUEST:					DETAIL OF C		•			
A			7,250			7,250	CHANGES BY MOF			7,250			7,250
В			617,291			617,291				617,291			617,291
_	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
В	56.00		17,876,673	56.00		17,876,673		56.00		17,876,673	56.00		17,876,673
-	57.00		17,973,923	57.00		17,973,923	TOTAL BUDGET	57.00		17,973,923	57.00		17,973,923

Program ID:

LNR111

CONVEYANCES AND RECORDINGS

100303000000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	58.00		6,026,606	58.00		6,026,606 B	58.00		6,026,606	58.00		6,026,606
-	58.00	0.00	6,026,606	58.00	0.00	6,026,606	58.00	0.00	6,026,606	58.00	0.00	6,026,606
- 1												
***	*****	*****	******	*****	******	****	*******	******	******	*****	*****	*****
OBJ	JECTIVE: TO	PROTECT THE	PUBLIC BY PRO	VIDING FOR .	AN ACCURATI	Ε,	OBJECTIVE: TO	O PROTECT T	THE PUBLIC BY P	ROVIDING AN	ACCURATE	,
			STEM OF RECOR	,	,)	,		SYSTEM OF REC	,	,	AND
PRE	ESERVING LA	ND TITLE AN	D RELATED DOC	JMENTS ANI	O MAPS.		PRESERVING I	LAND TITLE	AND RELATED D	OCUMENTS A	ND MAPS.	
4-001												
			187,412			187,412 B			187,412			187,412
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP	:			
AΙ	OD FUNDS FO	R COLLECTIV	E BARGAINING (COSTS.			ADD FUNDS I	FOR COLLEC	TIVE BARGAININ	IG COSTS.		
,	7,412B; /187,4	,					(/187,412B; /187	<i>'</i>				
****	******	******	******	******	******	****	********	******	******	******	******	*****
SEN	NATE CONCU	RS.					HOUSE CONCU	URS				
6-001												
			(500,000)			(500,000) B			(500,000)			(500,000)
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP	:			
RE	EDUCE FUND	S FOR NON-RE	CURRING COSTS	(LNR111/BA).		REDUCE FUN	DS FOR NON	-RECURRING CO	STS (LNR111/I	BA).	
,	00,000B; /-500	,					(/-500,000B; /-50	, ,				
			******	******	******	****	********	*********	******	********	*******	*****
SEN	NATE CONCU	RS.					HOUSE CONCU	JRS				

Program ID:

LNR111

CONVEYANCES AND RECORDINGS

100303000000 Structure #:

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			284,130			284,130	В			284,130			284,130
AD: (/284 ****	,130B; /284,1	PR FRINGE BEN 30B) ********	NEFIT RATE INCF	· ·	ŕ	****		(/284,130B; /28	FOR FRINGE I 4,130B)	BENEFIT RATE II	,		*****
FRO	M BUREAU (OF CONVEYA	NCES SPECIAL FU	UND.				FROM BUREA	U OF CONVEY	ANCES SPECIAL	L FUND.		
	TAIL OF GOV	VERNOR'S REQ ΓS (284,130)	QUEST:					DETAIL OF C	GOVERNOR'S F EFITS (284,130)	REQUEST:			
101-001													
			500,000			500,000	В			500,000			500,000
AD: ACC (/500	ESSIBILITY 0,000B; /500,0	PR PRESERVAT (LNR111/BA). 00B)	TION OF RECORD					ACCESSIBILIT (/500,000B; /50	FOR PRESERV ΓΥ (LNR111/ΒΑ 0,000B)	'ATION OF RECC			
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
FRO	M BUREAU	OF CONVEYA	NCES SPECIAL FU	JND.				FROM BUREA	U OF CONVEY	ANCES SPECIAL	L FUND.		
	SERVATION	VERNOR'S REC OF RECORDS	QUEST: AND ENHANCEN	MENT OF ACC	ESSIBILITY				GOVERNOR'S F ON OF RECOR	REQUEST: OS AND ENHANO	CEMENT OF A	CCESSIBILITY	
							CHANGES BY MOF						
В –			471,542			471,542				471,542			471,542
_	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
В	58.00		6,498,148	58.00		6,498,148	BUD. TOTALS	58.00		6,498,148	58.00		6,498,148
							TOTAL BUDGET	58.00		6,498,148			6,498,148

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #: 0
Subject Committee:

010600000000

WTL

WATER AND LAND

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В	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

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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

Program ID:

LNR141

WATER AND LAND DEVELOPMENT

Structure #:

010600000000 WTL

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			44,450			44,450	В			44,450			44,450
AI (/44 ***	,450B; /44,450 ************************************	DR FRINGE BEN DB) ***********************************	NEFIT RATE INCR	******	,	****		(/44,450B; /44,4 **********************************	FOR FRINGE 1 50B) ************************************	BENEFIT RATE II	******	*****	****
DI		VERNOR'S REC	VELOPMENT SPEC	CIAL FUND.				FROM WATER DETAIL OF G FRINGE BENEI	OVERNOR'S I		SPECIAL FUNI	J.	
DI	ETAIL OF GO	VERNOR'S REC	QUEST:	CIAL FUND.		10.282	CHANGES BY MOF	DETAIL OF G	OVERNOR'S I	REQUEST:	SPECIAL FUNI	J.	10,282
DI FRI	ETAIL OF GO	VERNOR'S REC		CIAL FUND.		10,282 62,634	CHANGES BY MOF	DETAIL OF G	OVERNOR'S I		PECIAL FUNI	J.	10,282 62,634
DI FRI A	ETAIL OF GO	VERNOR'S REC	QUEST: 10,282	CIAL FUND.		- , -	CHANGES BY MOF	DETAIL OF G	OVERNOR'S I	REQUEST:	PECIAL FUNI	J.	10,282 62,634 9,646
DI FRI A B	ETAIL OF GO	VERNOR'S REC	10,282 62,634	0.00	0.00	62,634	CHANGES BY MOF TOTAL CHANGES	DETAIL OF G	OVERNOR'S I	10,282 62,634	0.00	0.00	62,634
DI FRI A B	ETAIL OF GO' NGE BENEFI'	VERNOR'S REC TS (44,450)	10,282 62,634 9,646		0.00	62,634 9,646		DETAIL OF G	OVERNOR'S I FITS (44,450)	10,282 62,634 9,646			62,634 9,646
DI FRI A B T	ETAIL OF GO'NGE BENEFI	VERNOR'S REC TS (44,450)	10,282 62,634 9,646 82,562	0.00	0.00	62,634 9,646 82,562	TOTAL CHANGES	DETAIL OF G FRINGE BENEI	OVERNOR'S I FITS (44,450)	10,282 62,634 9,646 82,562	0.00		62,634 9,646 82,562
A B T	O.00	VERNOR'S REC TS (44,450)	10,282 62,634 9,646 82,562 224,183	0.00	0.00	62,634 9,646 82,562 224,183	TOTAL CHANGES	DETAIL OF G FRINGE BENEI 0.00 1.50	OVERNOR'S I FITS (44,450)	10,282 62,634 9,646 82,562 224,183	0.00		62,634 9,646 82,562 224,183

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 0
Subject Committee:

010402000000

WTL

SENATE								HOUSE						
		FY 2018		FY 2019					FY 2019					
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	9.00		768,949	9.00		768,949	A	9.00		768,949	9.00		768,949	
	2.00		346,163	2.00		346,163	В	2.00		346,163	2.00		346,163 I	
			375,000			375,000	N			375,000			375,000	
	2.00		275,000	2.00		275,000	P	2.00		275,000	2.00		275,000	
	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	
ECC	ECTIVE: TO E NOMIC BASE	ENGAGE IN AC E BY PROMOT	**************************************	SUPPORT THI LE RESOURC	E STATE'S E USE AND			OBJECTIVE: T ECONOMIC BA	O ENGAGE I ASE BY PROM	********************* N ACTIVITIES TH MOTING SUSTAIN	AT SUPPORT T ABLE RESOU	THE STATE'S RCE USE ANI)	
ECC ENS	ECTIVE: TO E NOMIC BASE URING THE L	ENGAGE IN AC E BY PROMOT	CTIVITIES THAT TING SUSTAINAB //ABILITY OF HA	SUPPORT THI LE RESOURC	E STATE'S E USE AND			OBJECTIVE: T ECONOMIC BA	O ENGAGE I ASE BY PROM IE LONG-TER	N ACTIVITIES TH MOTING SUSTAIN M VIABILITY OF	AT SUPPORT T ABLE RESOU	THE STATE'S RCE USE ANI)	
ECC ENS	ECTIVE: TO E NOMIC BASE URING THE L	ENGAGE IN AC E BY PROMOT LONG-TERM V	CTIVITIES THAT TING SUSTAINAB //ABILITY OF HA	SUPPORT THI LE RESOURC	E STATE'S E USE AND		A	OBJECTIVE: T ECONOMIC BA ENSURING TH	O ENGAGE I ASE BY PROM IE LONG-TER	N ACTIVITIES TH MOTING SUSTAIN M VIABILITY OF	AT SUPPORT T ABLE RESOU	THE STATE'S RCE USE ANI)	
ECC ENS NON	ECTIVE: TO E NOMIC BASE URING THE L	ENGAGE IN AC E BY PROMOT LONG-TERM V	CTIVITIES THAT TING SUSTAINAB /IABILITY OF HA S.	SUPPORT THI LE RESOURC	E STATE'S E USE AND	D		OBJECTIVE: T ECONOMIC BA ENSURING TH	O ENGAGE I ASE BY PROM IE LONG-TER	N ACTIVITIES TH MOTING SUSTAIN M VIABILITY OF RIES.	AT SUPPORT T ABLE RESOU	THE STATE'S RCE USE ANI) AND	
ECC ENS NON	ECTIVE: TO E NOMIC BASE URING THE L	ENGAGE IN AC E BY PROMOT LONG-TERM V	CTIVITIES THAT CING SUSTAINAB VIABILITY OF HAS.	SUPPORT THI LE RESOURC	E STATE'S E USE AND	D 44,523	В	OBJECTIVE: T ECONOMIC BA ENSURING TH	O ENGAGE I ASE BY PROM IE LONG-TER	N ACTIVITIES TH MOTING SUSTAIN RM VIABILITY OF RIES. 44,523	AT SUPPORT T ABLE RESOU	THE STATE'S RCE USE ANI	AND 44,523	
ECC ENS NON	ECTIVE: TO E NOMIC BASE URING THE L	ENGAGE IN AC E BY PROMOT LONG-TERM V	CTIVITIES THAT CING SUSTAINAB VIABILITY OF HAS. 44,523 3,353	SUPPORT THI LE RESOURC	E STATE'S E USE AND	44,523 3,353	B N	OBJECTIVE: T ECONOMIC BA ENSURING TH	O ENGAGE I ASE BY PROM IE LONG-TER	N ACTIVITIES TH MOTING SUSTAIN RM VIABILITY OF RIES. 44,523 3,353	AT SUPPORT T ABLE RESOU	THE STATE'S RCE USE ANI	44,523 4 3,353 1	

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #:

010402000000

SENATE								HOUSE							
FY 2018 FY 2019								FY 2018 FY 2019							
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
40-001															
			44,894			44,894				44,894			44,894		
			133,682			(26,318)	P			133,682			(26,318)		
EXECUTIVE REQUEST: ADJUST FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR153/CB). (/44,894N; /44,894N)								EXECUTIVE REQUEST: ADJUST FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR153/CB). (/44,894N; /44,894N)							
**************************************								HOUSE CONCU							
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				18,790			18,790		
			11,762			11,762	P			11,762			11,762		
AD (/18,	,790B; /18,790	R FRINGE BEN B)	NEFIT RATE INCE			****		(/18,790B; /18,79	FOR FRINGE 1 90B)	BENEFIT RATE I			*****		
SEN	ATE CONCU	RS.						HOUSE CONCU	URS						
FROM COMMERCIAL FISHERIES SPECIAL FUND.								FROM COMMERCIAL FISHERIES SPECIAL FUND.							
		VERNOR'S REQ ΓS (18,790Β/11,7	-					DETAIL OF G FRINGE BENEI		-					
A			44,523			44,523	CHANGES BY MOF			44,523			44,523		
В			22,143			22,143				22,143			22,143		
N			45,000			45,000				45,000			45,000		
P			146,762			(13,238)				146,762			(13,238)		
_	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		
В	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		

Program ID:

LNR153

FISHERIES MANAGEMENT

Structure #: 0
Subject Committee:

010402000000

WTL

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		2,023,540	13.00		1,863,540	TOTAL BUDGET	13.00		2,023,540	13.00		1,863,540

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #:

010303010000

DETAIL OF GOVERNOR'S REQUEST:

INCREASE IN FEDERAL FUNDS (FY18: 1,897,519)

DECREASE IN FEDERAL FUNDS (FY19: -6,952,481)

Perm FY 2019
Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Amt
17.50 623,301 A 2,455,475 B 2,455,475 B 2,455,475 B 2,455,475 B 1.50 7,000,000 P 1.50 7,000
1.50
1.50 7,000,000 P 19.00 0.00 10,078,776 19.0
19.00 0.00 10,078,776 19.00 0.00 10,078,776
CONOMY THROUGH FOREST HE SUSTAINABLE ERVICES FROM FOREST TE LANDS. PROMOTE 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. 50,209 A 1,481 P EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A; /50,209A)
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. 50,209 A 1,481 P EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A) ************************************
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. 50,209 A 1,481 P EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A) ************************************
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. 50,209 A 1,481 P EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A; /50,209A) ************************************
OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION. 50,209 A 50,209 S 50,209 A 1,481 P EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A; /50,209A) ************************************
OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION. 50,209 A 1,481 P 50,209 A 1,481 P EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A; /50,209A) ************************************
TION THROUGH OUTREACH AND S0,209 A 1,481 P EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A; /50,209A) ***********************************
EDUCATION. 50,209 A 1,481 P 1,481 P EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A; /50,209A) ************************************
50,209 A 1,481 P 50,209 A 1,481 P 1,481 P EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A; /50,209A) ************************************
1,481 P 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) ***********************************
G COSTS. ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A; /50,209A) ************************************
(/50,209A; /50,209A) ************************************

HOUSE CONCURS
((052 491) P
(6,952,481) P 1,897,519 (6,952,481) P
EXECUTIVE REQUEST:
L GRANTS (LNR172/DA). ADJUST FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR172/DA). (/1.897.519P: /-6.952.481P)

HOUSE CONCURS
D. 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)

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #:

010303010000

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001			2,832,996			2,832,996 A			2,832,996			2,832,996 A
EXI AI (LN (/2,6 ***** SEN DE PER #110 PER PER IV S PER IV S IV S PER IV S PER IV S IV S PER IV S PER IV S IV S PER IV S PER IV S IV S	RI172/DA). RI172/DA). RI296A; /2,8 RI2996A; /2,8 RI2996A; /2,8 RI2996A; /2,8 RI2996A; /2,8 RI3 GI 112449 RI2996A SER RI3 (#112449 RI2996A SER RI3 (#11245) RI2996A SER RI3 (#11245) RI2996A SER RI3 (#11245) RI2996A SER RI3 (#11245) RI2996A SER RI3 (#11245) RI2996A SER RI3 (#11245) RI2996A SER RI3 (#11245) RI2996A SER RI3996A SER R	DR FOREST RE: (32,996A) (***********************************	SERVE MANAGE ***********************************	SSISTANT III I R IV SR22 (#11 LABORER I (Y AND WILDI Y AND WILDI Y AND WILDI Y AND WILDI Y AND WILDI OUIPMENT OF Y AND WILDI Y AND WILDI Y AND WILDI Y AND WILDI Y AND WILDI OUIPMENT OF	SR08 (#39733, 17693; 47,412) #118260; 16,61 LIFE TECHNIC	T ****** 4) IAN IAN IAN III II II 3;	(LNR172/DA). (/2,832,996A; /2 ************************************	FOR FOREST R ,832,996A) ************************************	RESERVE MANA ********* EQUEST: 2) PERM OFFICE	E ASSISTANT I STER IV SR22 RAL LABORER STRY AND WIL STRY AND WIL STRY AND WIL STRY AND WIL STRY AND WIL STRY AND WIL STRY AND WIL STRY AND WIL	III SR08 I DLIFE TECHI DLIFE TECHI DLIFE TECHI DLIFE TECHI DLIFE TECHI OPERATOR DLIFE WORK	ENT ********* NICIAN NICIAN NICIAN NICIAN EER II

Program ID:

LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #:

010303010000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			8,237			8,237	P			8,237			8,237
AD: (/8,23	37P; /8,237P)	R FRINGE BEN	NEFIT RATE INCF	,		****		(/8,237P; /8,237	FOR FRINGE P)	BENEFIT RATE II	`	,	*****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
	TAIL OF GOV	VERNOR'S REQ ΓS (8,237)	QUEST:					DETAIL OF G		REQUEST:			
102-001													
AD	CUTIVE REÇ D FUNDS FO R172/DA).		D NATURAL RES	OURCES RES	TORATION			EXECUTIVE R ADD FUNDS (LNR172/DA).	•	AND NATURAL I	RESOURCES R	ESTORATIO	N
****	******	*****	******	*****	*****	****		******	*****	******	******	*****	****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
RED			R'S MESSAGE (2/7 AND NATURAL R	,	ESTORATION	1			DS FOR FORE	NOR'S MESSAGE EST AND NATURA	` /	S	
		VERNOR'S REC ATION PROJE	-					DETAIL OF G FOREST REST		REQUEST: OJECTS (300,000)			
A P			2,883,205 1,907,237			2,883,205 (6,942,763)	CHANGES BY MOF			2,883,205 1,907,237			2,883,205 (6,942,763)
	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 B	17.50		3,506,506 2,455,475	17.50		3,506,506 2,455,475	BUD. TOTALS	17.50		3,506,506 2,455,475	17.50		3,506,506 2,455,475
P	1.50		8,907,237	1.50		57,237		1.50		8,907,237	1.50		57,237
_	19.00		14,869,218	19.00		6,019,218	TOTAL BUDGET	19.00		14,869,218	19.00		6,019,218

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #:

Subject Committee:

040201000000

WTL

WATER AND LAND

			SENAT	ГЕ							HOUSE			
		FY 2018			FY 2019					FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	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 DUD	CET PRED		EVECUTALE DUD CET DDED	

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/117,019A; /117,019A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/117,019A; /117,019A)

HOUSE CONCURS

Program ID:

LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

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			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001							·						
			436,375			466,375	N			436,375			466,375
			3,160,905			10,905	P			3,160,905			10,905
AD GRA (/436	NTS (LNR40 5,375N; /466,3	DR COLLECTIV 01/CA). 375N)	/E BARGAINING /					GRANTS (LNR (/436,375N; /466	FOR COLLEC (401/CA). (6,375N)	CTIVE BARGAININ			
SEN.	ATE CONCU	RS.						HOUSE CONC	URS				
COL FED	LECTIVE BA ERAL FUND	VERNOR'S REGARGAINING (6 CEILING ADJ 10P; FY19: 460,	,125N/4,095P) USTMENT - INCR	EASE (FY18:				FEDERAL FUN	BARGAINING ND CEILING A	REQUEST: G (6,125N/4,095P) ADJUSTMENT - IN FY19: 460,250N/6,			
01-001													
			2,844			2,844				2,844			2,844
			38,649			38,649	P			38,649			38,649
AD (/2,84	44N; /2,844N)	OR FRINGE BE	NEFIT RATE INCF	`	,	****		(/2,844N; /2,844	FOR FRINGE IN)	BENEFIT RATE I	`	,	*****
SEN.	ATE CONCU	RS.						HOUSE CONC	URS				
		VERNOR'S RE TS (2,844N/38,6	`					DETAIL OF G FRINGE BENE					
A			117,019			. ,	CHANGES BY MOF			117,019			117,019
N			445,344			475,344				445,344			475,344
P			3,203,649			53,649				3,203,649			53,649
	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
N	0.75		2,237,844	0.75		2,267,844		0.75		2,237,844	0.75		2,267,844
P	0.50		3,743,649	0.50		593,649		0.50		3,743,649	0.50		593,649
_	28.00		8,152,901	28.00		5.022.001	TOTAL BUDGET	28.00		8,152,901	28.00		5,032,901

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

Subject Committee:

040202000000

WTL

WATER AND LAND

			SENAT	ſΈ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	48.50		5,564,991	48.50		5,564,991	A	48.50		5,564,991	48.50		5,564,991
	15.00		2,046,724	15.00		2,046,724	N	15.00		2,046,724	15.00		2,046,724
			180,545			180,545	T			180,545			180,545
			1,653,498			1,653,498	U			1,653,498			1,653,498
	2.50		1,405,526	2.50		1,405,526	P	2.50		1,405,526	2.50		1,405,526
•	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	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 CO: (/231,778A; /231,778A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/231,778A; /231,778A) ************************************	***	
	SENATE CONCURS.			HOUSE CONCURS		
				•		

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 04
Subject Committee:

040202000000

WTL

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001			(558,000)			(558,000) A			(558,000)			(558,000) A
REI (/-55	58,000A; /-558	S FOR NON-RE 3,000A)	CURRING COST:			*****	(/-558,000A; /-55	DS FOR NON- 58,000A)	RECURRING CC	`	,	*****
SEN.	ATE CONCU	TRS.					HOUSE CONCU	JRS				
60-001												
			(315,675)			(315,675) N			(315,675)			(315,675) N
			(109,573)			(109,573) P			(109,573)			(109,573) I
REI	CUTIVE REC DUCE FUND 5,675N; /-315	S FOR ANTICIP	ATED FEDERAL	GRANTS (L1	NR402/DA).		EXECUTIVE RI REDUCE FUN (/-315,675N; /-3	DS FOR ANTI	CIPATED FEDER	RAL GRANTS	(LNR402/DA).	
****	*****	*****	******	*****	******	****	********	******	******	******	******	*****
SEN.	ATE CONCU	RS.					HOUSE CONCU	JRS				
		VERNOR'S REQ EDERAL FUND	PUEST: S (-315,675N/-109	,573P)			DETAIL OF G DECREASE IN		REQUEST: NDS (-315,675N/-	109,573P)		
100-001			3,405,749			3,405,749 A			3,405,749			3,405,749 A
AD PRO	TECTION (L 05,749A; /3,4	OR BASE BUDG NR402/DA). 05,749A)	ET OF NATIVE R			·****	(LNR402/DA). (/3,405,749A; /3	FOR NATIVE F ,405,749A)	RESOURCES AN			*****
SEN.	ATE CONCU	TRS.					HOUSE CONCU	JRS				
		VERNOR'S REQ RCE AND FIRE	UEST: PROTECTION PR	ROGRAM (3,4	05,749)		DETAIL OF G NATIVE RESO		REQUEST: TRE PROTECTIO	N PROGRAM	(3,405,749)	

Program ID:

LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #:

040202000000

FY 2018	500,000) FE INCREASE (LY	**************************************	144,520
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 (\$00,000) 144,520 144,520 144,520 144,520 144,520 N EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x); /144,520N) EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT R. ADD FUNDS FOR FRINGE BENEFIT R. (/144,520x) / (/144,520x) (/144,520x) / (/144,520x) (/144,520x) / (/144,520x)	PECIES COUNCIL	L (LNR402/DA). ************************************	144,520
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) 105-001 144,520 144,520 144,520 144,520 144,520 144,520N; /144,520N) SENATE CONCURS. DETAIL OF GOVERNOR'S 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) A 3,079,527 B 3,079,5	500,000) FE INCREASE (LY	**************************************	144,520
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) 105-001 144,520 144,520 144,520 144,520 N 14	500,000) FE INCREASE (LY	**************************************	144,520
DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL (500,000) 105-001 144,520 144,520 144,520 144,520 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) A 3,079,527 PRINGE BENEFITS (144,520) A 3,079,527 N (152,204) T 9,254 DETAIL OF GOVERNOR'S REQUEST: FRINGE BY MOF 3,079,527 CHANGES BY MOF 144,520 DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (144,520) 144,520 DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (144,520) 144,520 144,520 144,520 144,520 144,520 144,520 144,520 144,520 152,204 16152,204 16152,204 16152,204 16152,204 16152,204 16152,204 16152,204	TE INCREASE (LY	,	,
HAWAII INVASIVE SPECIES COUNCIL (500,000) HAWAII INVASIVE SPECIES COUNCIL	TE INCREASE (LY	,	,
EXECUTIVE REQUEST:	ΓΕ INCREASE (LI	,	,
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/144,520N; /144,520N) ***********************************	ΓΕ INCREASE (LI	,	,
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/144,520N; /144,520N) ***********************************	`	,	*****
N (152,204) (152,204) (152,204) T 9,254 9,254			
N (152,204) (152,204) (152,204) T 9,254 9,254 9,25	,		3,079,527
T 9,254 9,254 9,254			(152,204)
	<i>'</i>		9,254
U 25,581 25,581 25,58			25,581
P (105,526) (105,526))		(105,526)
0.00 0.00 2,856,632 0.00 0.00 2,856,632 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 8,644,5	48.50		8,644,518
N 15.00 1,894,520 15.00 1,894,520 15.00 1,894,520 15.00			1,894,520
T 189,799 189,799 189,799			189,799
U 1,679,079 1,679,079 1,679,079			1,679,079
P 2.50 1,300,000 2.50 1,300,000 2.50 1,300,000			1,300,000
66.00 13,707,916 66.00 13,707,916 TOTAL BUDGET 66.00 13,707,9	=:50		13,707,916

Program ID:

LNR404

WATER RESOURCES

040204000000 Structure #: Subject Committee:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	19.00		3,938,689	19.00		3,938,689 A	19.00		3,938,689	19.00		3,938,689
	5.00		988,617	5.00		988,617 B	5.00		988,617	5.00		988,617
-	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												
****	******	******	******	*****	******	*****	*******	*****	*******	*****	******	*****
OBJ	ECTIVE: TO F	ROTECT, CO	NSERVE AND EN	HANCE THE V	WATER		OBJECTIVE: TO	O PROTECT,	CONSERVE, AND	ENHANCE TI	HE WATER	
RES	OURCES OF T	ΓΗΕ STATE ΤΙ	HROUGH WISE A	ND RESPONS	IBLE		RESOURCES O	F THE STAT	E THROUGH WISI	E AND RESPO	NSIBLE	
MA	NAGEMENT.						MANAGEMEN	Т.				
4-001			120,682			120,682 A			120,682			120,682
			23,481			23,481 B			23,481			23,481
	ECUTIVE BUD		T D . D C . D ID IC	30 ama			EXECUTIVE B			va acama		
	DD FUNDS FO 0,682A; /120,68		E BARGAINING	COSTS.			(/120,682A; /120		CTIVE BARGAININ	NG COSTS.		
`		/	*****	******	*****	*****	, , ,	<i>'</i>	******	*****	******	*****
SEN	IATE CONCUI	RS.					HOUSE CONCU	URS				
6-001			(1,500,000)			(1,500,000) A			(1,500,000)			(1,500,000)
EXE	ECUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PREI).			
RE	DUCE FUNDS	FOR NON-RI	ECURRING COSTS	S (LNR404/GC).		REDUCE FUN	DS FOR NON	N-RECURRING CO	STS (LNR404/0	GC).	
, ,	500,000A; /-1,5		*****	*****	*****	*****	(/-1,500,000A; /-		******	******	*****	*****
	IATE CONCUI	2.0					HOUSE CONCU	TD C				

Program ID:

LNR404

WATER RESOURCES

Structure #: 04
Subject Committee:

040204000000

WTL

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
CQ #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			250,000			150,000	N			250,000			150,000
ADI PRO6 (/250	GRAM OF PU ,000N; /150,00	R IMPLEMEN JBLIC WATEI 00N)	TATION OF STAN	-04/GC).				PROGRAM OF (/250,000N; /150	FOR IMPLEN PUBLIC WA 0,000N) **********************************	MENTATION OF ST	NR404/GC).		
		/ERNOR'S RE (FY18: 250,00	QUEST: 0; FY19: 150,000)					DETAIL OF G		REQUEST: 0,000; FY19: 150,00	0)		
01-001													
			44,498			44,498	В			44,498			44,498
ADI (/44,4	498B; /44,4981	R FRINGE BE B)	NEFIT RATE INCF	`	,			(/44,498B; /44,4	FOR FRINGE 98B)	E BENEFIT RATE II	`	,	
	ATE CONCUI		*******	******	******	****		HOUSE CONC		********	******	*****	*****
FRO!	M WATER RI	ESOURCES M	ANAGEMENT SPE	ECIAL FUND.				FROM WATER	RESOURCE	S MANAGEMENT	SPECIAL FUN	ID.	
	TAIL OF GOV IGE BENEFIT	/ERNOR'S RE (S (44,498)	QUEST:					DETAIL OF G FRINGE BENE		`			
A			(1,379,318)			(1,379,318)	CHANGES BY MOF			(1,379,318)			(1,379,318)
В			67,979			67,979				67,979			67,979
N			250,000			150,000				250,000			150,000
_	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)
	19.00		2,559,371	19.00		2,559,371	BUD. TOTALS	19.00		2,559,371	19.00		2,559,371
Α –	17.00		, ,	5.00		1,056,596		5.00		1,056,596	5.00		1,056,596
A B	5.00		1,056,596	5.00		1,030,370				1,000,000			1,000,000
			1,056,596 250,000	3.00		150,000				250,000			150,000

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

Subject Committee:

040205000000

WTL

WATER AND LAND

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	109.25		7,897,016	109.25		7,897,016	A	109.25		7,897,016	109.25		7,897,016
	18.00		2,502,117	18.00		2,502,117	В	18.00		2,502,117	18.00		2,502,117
	2.75		970,000	2.75		970,000	N	2.75		970,000	2.75		970,000
			32,333			32,333	W			32,333			32,333
			900,000			900,000	P			900,000			900,000
•	130.00	0.00	12,301,466	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.

4-00	1 525,801	525,801	A 525,801	525,801 A	A
	64,420	64,420	B 64,420	64,420 E	В
	5,038	5,038	N 5,038	5,038 1	N
	338	338	W 338	338 V	W
	833	833	P 833	833 F	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

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #:

Subject Committee:

040205000000

WTL

			SENA	TE					HOUSE]		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
			(833)			(833) P	1		(833)			(833)
RE (/-8. **** SEN	33P; /-833P) ***************** NATE CONCU ETAIL OF GO	S FOR ANTICI	-	`	,	*****	(/-833P; /-833P)	DS FOR ANTION **************** JRS OVERNOR'S R	EQUEST:		(LNR405/HB).	****
- \$8	33 NON-REC	URRING.					\$-833 NON-REG	CURRING.				
100-001												
100-001			224,962			324,962 N			224,962			324,962
EXI AI RES (/22	SOURCES EN 4,962N; /324,9	OR FEDERAL F FORCEMENT (962N)	UND CEILING F				RESOURCES E (/224,962N; /324	FOR FEDERAL NFORCEMEN' 1,962N)	FUND CEILIN Γ (LNR405/HA).		RVATION AND	
EXI AI RES (/22	DD FUNDS FO SOURCES EN 4,962N; /324,9	OR FEDERAL F FORCEMENT (962N)	UND CEILING F LNR405/HA).				ADD FUNDS I RESOURCES E (/224,962N; /324	FOR FEDERAL NFORCEMEN 1,962N)	FUND CEILIN Γ (LNR405/HA).			- 7.

Program ID:

LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 04
Subject Committee:

040205000000

WTL

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
1-001													
			94,802			94,802	В			94,802			94,802
			19,046			19,046	N .			19,046			19,046
AI (/94 ****	,802B; /94,802F	R FRINGE BE 3) *******	NEFIT RATE INCR			****		(/94,802B; /94,8	FOR FRINGE (02B) *****	BENEFIT RATE I	,	,	*****
SEN	IATE CONCUE	RS.						HOUSE CONC	URS				
94,8 FUN		SERVATION	AND RESOURCES	S ENFORCEMI	ENT SPECIAL			FROM CONSE	RVATION AN	ID RESOURCES E	NFORCEMEN	Γ SPECIAL FU	ND.
DE	TAIL OF GOV	ERNOR'S REC	OUEST.					DETAIL OF G		-			
	NGE BENEFIT		-					FRINGE BENE	F118 (94,802F	3/19,040N)			
			-			525,801	CHANGES BY MOF	FRINGE BENE	F11S (94,802E	525,801			525,801
FRI			,046N)			525,801 159,222	CHANGES BY MOF	FRINGE BENE	F11 S (94,802E				525,801 159,222
FRI A			525,801				CHANGES BY MOF	FRINGE BENE	F115 (94,802E	525,801			
FRI A B			525,801 159,222			159,222	CHANGES BY MOF	FRINGE BEINE	F115 (94,802E	525,801 159,222			159,222
A B N			525,801 159,222 249,046			159,222 349,046	CHANGES BY MOF	FRINGE BEINE	F115 (94,802E	525,801 159,222 249,046			159,222 349,046
A B N W			525,801 159,222 249,046 338	0.00	0.00	159,222 349,046 338		0.00	0.00	525,801 159,222 249,046 338	0.00	0.00	159,222 349,046 338
A B N W	NGE BENEFIT	S (94,802B/19,	525,801 159,222 249,046 338 0	0.00	0.00	159,222 349,046 338 0				525,801 159,222 249,046 338 0	0.00	0.00	159,222 349,046 338 0
A B N W P	NGE BENEFIT	S (94,802B/19,	525,801 159,222 249,046 338 0		0.00	159,222 349,046 338 0	TOTAL CHANGES	0.00		525,801 159,222 249,046 338 0	-	0.00	159,222 349,046 338 0
A B N W P	0.00 109.25	S (94,802B/19,	525,801 159,222 249,046 338 0 934,407 8,422,817	109.25	0.00	159,222 349,046 338 0 1,034,407 8,422,817	TOTAL CHANGES	0.00		525,801 159,222 249,046 338 0 934,407 8,422,817	109.25	0.00	159,222 349,046 338 0 1,034,407 8,422,817
A B N W P	0.00 109.25 18.00	S (94,802B/19,	525,801 159,222 249,046 338 0 934,407 8,422,817 2,661,339	109.25 18.00	0.00	159,222 349,046 338 0 1,034,407 8,422,817 2,661,339	TOTAL CHANGES	0.00 109.25 18.00		525,801 159,222 249,046 338 0 934,407 8,422,817 2,661,339	109.25 18.00	0.00	159,222 349,046 338 0 1,034,407 8,422,817 2,661,339
A B N W P A B N	0.00 109.25 18.00	S (94,802B/19,	525,801 159,222 249,046 338 0 934,407 8,422,817 2,661,339 1,219,046	109.25 18.00	0.00	159,222 349,046 338 0 1,034,407 8,422,817 2,661,339 1,319,046	TOTAL CHANGES	0.00 109.25 18.00		525,801 159,222 249,046 338 0 934,407 8,422,817 2,661,339 1,219,046	109.25 18.00	0.00	159,222 349,046 338 0 1,034,407 8,422,817 2,661,339 1,319,046

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #:

040206000000

Subject Con	nmittee:	WTL	WATER AN	ND LAND									
			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	30.50		922,716	30.50		922,716	6 A	30.50		922,716	30.50		922,716 A
	0.50		1,684,949	0.50		1,684,949) P	0.50		1,684,949	0.50		1,684,949 I
_	31.00	0.00	2,607,665	31.00	0.00	2,607,665	5	31.00	0.00	2,607,665	31.00	0.00	2,607,665
- 1													
OBJI WAT PLA FOR SCIE	ECTIVE: TO I TERSHEDS, N NT AND ANI THEIR INHE ENCE, EDUC	PROTECT, RES NATIVE ECOS IMAL SPECIES ERENT VALUE	**************************************	IANCE HAWA AL AREAS, U D GEOLOGICA AS WATERSH	II'S FORESTEI NIQUE NATIV AL FEATURES EDS, TO	O E		OBJECTIVE: TO WATERSHEDS PLANT AND A FEATURES FO	O PROTECT, , NATIVE EC NIMAL SPEC R THEIR INH EDUCATION,	************************* RESTORE, AND E COSYSTEMS, NAT CIES, AND CULTU IERENT VALUE, V AND THE ECONC ENERATIONS.	ENHANCE HAV URAL AREAS, RAL AND GEO /ALUE AS WA	VAII'S FORES' , UNIQUE NAT DLOGICAL TERSHEDS, V	TED TIVE TALUE
4-001			72,832			72,832	2 A			72,832			72,832 A
			320			320) P			320			320 P
AD (/72,	832A; /72,832	OR COLLECTIV (A) *******	/E BARGAINING		******	****		(/72,832A; /72,8	FOR COLLEC 32A) *******	o: CTIVE BARGAININ		******	*****
100-001			150 221			150.00				150 221			150 221 2
			178,231			178,231	l P			178,231			178,231 P
AD (/178	8,231P; /178,2	OR ANTICIPAT 31P)	ED FEDERAL GR.	`	,	****		(/178,231P; /178	FOR ANTICIE (,231P)	PATED FEDERAL	`	,	*****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
		VERNOR'S REC	•					DETAIL OF G INCREASE IN					

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 0Subject Committee:

040206000000

WTL

WATER AND LAND

			SENA	ГЕ					HOUSE			
	FY 2018 FY 2019							FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001			7,556,128			7,556,128 A			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 C	Committee:	WTL	WATER A	AND LAND								
			SEN	ATE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
S	ENATE CONCU	JRS.					HOUSE CONCU	URS				
P P P P P P P P P P	DETAIL OF GO ERSONAL SER FRSONAL SER 7 SR22 (#47598; ERSONAL SER 7 SR22 (#47600; ERSONAL SER 7 SR22 (#52388; ERSONAL SER ERSONAL SER ERSONAL SER ERSONAL SER ERSONAL SER ERSONAL SER (*11835; 39,231] ERSONAL SER 7 SR22 (#11835; ERSONAL SER 7 SR22 (#11701) ERSONAL SER 7 SR13 (#11701) ERSONAL SER 7 SR13 (#11701) ERSONAL SER 7 SR13 (#11827) ERSONAL SER	VERNOR'S RE VICES FOR (1) VICES FOR (1) (73,032) VICES FOR (1) (53,364) VICES FOR (1) (55,488) VICES FOR (1) (1) VICES FOR (1) VICES FOR (1) (2) VICES FOR (1) (3) VICES FOR (1) (4) VICES FOR (1) (5) (4) VICES FOR (1) (5) (5) (6) VICES FOR (1) (7) (7) (8) (8) (9) VICES FOR (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	PERM BOTANIS PERM NATURA PERM NATURA PERM NATURA PERM NATURA PERM AUTOMO PERM ACCOUN PERM PLANNE PERM PLANNE PERM FORESTI PERM ENTOMO TEMP NATURA TEMP FORESTI TEMP BOTANIS TEMP FORESTI	AL AREA RESERVAL AREA RESERVANT IV SR22 (#118 RY AND WILDLE ST IV SR22 (#11 RY AND WILDLE RY AND WIL	RVES SPECIALI RVES SPECIALI	ST ST 4) I ST ST AN AN AN AN ST ST	PERSONAL SE BOTANIST IV: PERSONAL SE IV SR22 (#4759 PERSONAL SE IV SR22 (#4760 PERSONAL SE IV SR22 (#5238 PERSONAL SE MECHANIC I (# PERSONAL SE IV SR22 (#1182 PERSONAL SE IV SR22 (#1183 PERSONAL SE IV SR22 (#1183 PERSONAL SE IV SR22 (#1183 PERSONAL SE IV SR22 (#1183 PERSONAL SE IV SR22 (#1183 PERSONAL SE IV SR22 (#1183 PERSONAL SE IV SR22 (#1183 PERSONAL SE IV SR22 (#1170 PERSONAL SE SR24 (#119249; PERSONAL SE IV SR22 (#1170 PERSONAL SE IV SR22 (#1170 PERSONAL SE IV SR22 (#118261; PERSONAL SE IV SR13 (#1182 PERSONAL SE IV SR13 (#1182 PERSONAL SE IV SR13 (#1182	SR22 (#46732; 2 RVICES FOR (8; 73,032) RVICES FOR (0; 53,364) RVICES FOR (6; 55,488) RVICES FOR (4118264; 49,074 RVICES FOR (65; 53,364) RVICES FOR (30; 47,400) RVICES FOR (1) RVICES FOR (1) RVICES FOR (55; 47,400) RVICES FOR (17; 53,364) RVICES FOR (17; 53,3720) RVICES FOR (17; 53,720)	1) PERM 27,750) 1) PERM NATU 1) PERM NATU 1) PERM NATU 1) PERM AUTO 1) PERM ACCO 1) PERM PLANI 1) PERM PLANI 1) PERM FORES 1) PERM ENTO 1) TEMP NATU 1) TEMP FORES N IV SR13 (#11' 1) TEMP BOTAI 2) TEMP FORES 1,112 EACH) 1) TEMP FORES	RAL AREA REA RAL AREA REA MOTIVE UNTANT NER STRY AND WIL RAL AREA REA MOLOGIST V RAL AREA REA STRY 2018; 37,248) NIST IV STRY AND WIL STRY AND WIL	SERVES SPECIA SERVES SPECIA SERVES SPECIA DLIFE WORKER SERVES SPECIA DLIFE TECHNIC DLIFE TECHNIC DLIFE TECHNIC	LIST LIST LIST LIST LIST CIAN
IV	/ SR22 (#11828	6; 47,400)	TEMP NATURA				,	RVICES FOR (1) TEMP NATU	RAL AREA RE	SERVES SPECIA	LIST
IV Pl	/ SR22 (#11828 ERSONAL SER	7; 49,308) VICES FOR (2)	TEMP NATURA				PERSONAL SE IV SR22 (#1182	RVICES FOR (2 85; 42,144)	,		SERVES SPECIA	
IV	/ SR22 (#11828	8, #118289; 53,3	664 EACH)				PERSONAL SE	RVICES FOR (1) TEMP NATU	RAL AREA RES	SERVES SPECIA	LIST

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

		SENA	TE					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
PERSONAL S III SR22 (#118 PERSONAL S PERSONAL S IV SR22 (#118 PERSONAL S IV SR13 (#118 PERSONAL S IV SR13 (#118 PERSONAL S 45,576) PERSONAL S PERSONAL S V SR15 (#9142 PERSONAL S (#91425C; 36,9 PERSONAL S (#91426C; 39,5 PERSONAL S III SR20 (#914 PERSONAL S IV SR20 (#914 PERSONAL S IV SR20 (#914 PERSONAL S IV SR20 (#914 PERSONAL S (#91518C; 25,6 PERSONAL S (#91519C, #91 PERSONAL S (#91521C, #91 PERSONAL S (#91521C, #91 PERSONAL S 14,994) PERSONAL S	ERVICES FOR (1) TE 290; 43,812) ERVICES FOR (1) TE ERVICES FOR (1) TE 337; 47,400) ERVICES FOR (1) TE 338; 42,684) ERVICES FOR (1) TE ERVICES FOR (1) TE ERVICES FOR (1) TE ERVICES FOR (1) TE ERVICES FOR (1) TE ERVICES FOR (1) TE ERVICES FOR (1) TE 23C, #91424C; 33,7561 ERVICES FOR (1) TE 2766) ERVICES FOR (1) TE ERVICES FOR (2) TE 28C, #91429C; 42,132 ERVICES FOR (3) TE 30C, #91431C, #91432 ERVICES FOR (1) TE ERVICES FOR (1) TE ERVICES FOR (1) TE	EMP NATURAL EMP FORESTE EMP NATURAL EMP FORESTR EMP BOTANIS' EMP FORESTR EMP FORESTR EMP FORESTR EMP FORESTR EMP HORTICU EMP NATURAL EACH) EMP NATURAL EACH) EMP NATURAL EACH) EMP NATURAL EACH) EMP NATURAL EACH) EMP NATURAL EMP PLANNER EMP GENERAL EMP FORESTR EMP FORESTR EMP ATURAL EMP NATURAL EMP NATURAL EMP NATURAL EMP NATURAL EMP NATURAL EMP ACCOUNT EMP ACCOUNT EMP ASSISTAN	AREA RESER R III SR20 (#11 L AREA RESER Y AND WILDL E BIOLOGIST I T IV SR22 (#91- Y AND WILDL Y AND WILDL Y AND WILDL LTURIST III SI L AREA RESER CH) E V SR24 (#9143 L PROFESSION L AREA RESER Y AND WILDL T CLERK III SR	RVES SPECIALIST 8291; 38,988) RVES SPECIALIST LIFE TECHNICIAN V SR22 (#91421C; 422C; 45,576) LIFE TECHNICIAN LIFE WORKER III R20 (#91427C; RVES SPECIALIST RVES SPECIALIST RVES SPECIALIST LIFE WORKER II R13 (#91525C; C (#91526C; 19,230)		IV SR22 (#1182: PERSONAL SEI IV SR22 (#1182: PERSONAL SEI IV SR22 (#1182: PERSONAL SEI III SR22 (#1182: PERSONAL SEI III SR22 (#1182: PERSONAL SEI IV SR21 (#1183: PERSONAL SEI IV SR22 (#1183: PERSONAL SEI IV SR13 (#1183: PERSONAL SEI IV SR13 (#1183: PERSONAL SEI IV SR14 (#183: PERSONAL SEI IV SR15 (#183: PERSONAL SEI IV SR16 (#183: PERSONAL SEI IV SR20 (#183: PERSONAL SEI III SR20 (#184: PERSONAL SEI III SR20 (#184: PERSONAL SEI IV SR20 (#184: PERSONAL SEI IV SR20 (#185: PERSONAL SEI IV (86; 47,400) RVICES FOR (1) 87; 49,308) RVICES FOR (2) 88, #118289; 53, RVICES FOR (1) 90; 43,812) RVICES FOR (1) 87; 47,400) RVICES FOR (1) 88; 42,684) RVICES FOR (1) 88; 42,684) RVICES FOR (1) 80; 80; 42,684) RVICES FOR (1) 80; 80; 42,684) RVICES FOR (1) 80; 80; 80; 80; 80; 80; 80; 80; 80; 80;) TEMP NATUI 364 EACH)) TEMP NATUI 364 EACH)) TEMP FORES) TEMP FORES) TEMP WILDL) TEMP FORES V SR15 (#9142)) TEMP FORES) TEMP FORES) TEMP HORTI) TEMP NATUI CH)) TEMP NATUI CH)) TEMP NATUI (CH)) TEMP NATUI (CH)) TEMP NATUI (CH)) TEMP NATUI (CH)) TEMP FORES (CH)) TEMP GENER (CH)) TEMP ACCOL (CH)) TEMP ACCOL (CH)) TEMP ASSIST	RAL AREA RES RAL AREA RES RAL AREA RES TER III SR20 RAL AREA RES TRY AND WIL LIFE BIOLOGIS NIST IV SR22 (# TRY AND WIL TRY AND WIL TRY AND WIL RAL AREA RES RAL AREA RES RAL AREA RES LIFE V SR24 RAL PROFESSI RAL AREA RES TRY AND WIL LIFE WIL LIFE RAL AREA RES LIFE V SR24	SERVES SPECIA SERVES SPECIA SERVES SPECIA SERVES SPECIA DLIFE TECHNIC ST IV SR22 (#914: #91422C; 45,576) 3,756 EACH) DLIFE WORKEI DLIFE WORKEI SERVES SPECIA SERVES SPECIA	LIST LIST LIST LIST LIST LIST LIST LIST

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #:

040206000000

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001							1						
Al	ECUTIVE REQ DD FUNDS FO SERVES (LNRA	R RAPID OHIA	A DEATH RESPO	NSE FOR NAT	URAL AREA			EXECUTIVE R ADD FUNDS I RESERVES (LN	FOR RAPID O	HIA DEATH RES	PONSE FOR N	ATURAL AREA	Α
***	*****	*****	******	******	******	****		*****	*****	******	******	*****	*****
SE	NATE CONCU	RS.						HOUSE CONCU	URS				
RE		FOR RAPID O	R'S MESSAGE (2/ HIA DEATH RESI	· ·	ATURAL ARE.	A			OS FOR RAPIE	NOR'S MESSAGE D OHIA DEATH F S (-1,500,000A).	` /	₹	
RA MC KO	PID OHIA DEA ONITORING (93 A AND OTHEI	30,000) R NATIVE TRE	ER INVASIVE SP EE OUT-PLANTIN	NG (250,000)				MONITORING KOA AND OTH	DEATH AND O (930,000) HER NATIVE T	OTHER INVASIVI	ΓING (250,000)		
AN INF AR NA AD	D ENFORCEM FRASTRUCTUI EA RESERVE) TURAL AREA OPT-A-FORES	IENT (50,000) RE MATERIAL (40,000) RESERVE VO	A RESERVE SURV S FOR REMOTE LUNTEER PROG 0,000)	CABINS (PUU	O UMI NATU	RAL		AND ENFORCI INFRASTRUCT AREA RESERV	EMENT (50,00 FURE MATER VE) (40,000) EA RESERVE LEST (100,000)	IALS FOR REMO	TE CABINS (P	UU O UMI NAT	,
104-001													
			2,220			2,220	P			2,220			2,220
Al	220P; /2,220P)	R FRINGE BEN	NEFIT RATE INC	`	,	****		(/2,220P; /2,220)	FOR FRINGE I P)	BENEFIT RATE 1	`	,	*****
SE	NATE CONCU	RS.						HOUSE CONCU	URS				
	ETAIL OF GOV INGE BENEFIT	/ERNOR'S REC TS (2,220)	QUEST:					DETAIL OF G		REQUEST:			
A			7,628,960 180,771			7,628,960 180,771	CHANGES BY MOF			7,628,960 180,771			7,628,960 180,771
P			-										
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

Program ID:

LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 04
Subject Committee:

040206000000

WTL

			SENA	ГЕ							HOUSE			
		FY 2018			FY 2019					FY 2018			FY 2019	
SEQ#	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 BUI	DGET	31.00		10,417,396	31.00		10,417,396

Program ID:

LNR801

-\$626 NON-RECURRING.

OCEAN-BASED RECREATION

Structure #:

080204000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	10.00		594,256	10.00		594,256 A	10.00		594,256	10.00		594,256 A
	117.00		19,223,178	117.00		19,223,178 B	117.00		19,223,178	117.00		19,223,178 I
_			1,500,000			1,500,000 N			1,500,000			1,500,000
	127.00	0.00	21,317,434	127.00	0.00	21,317,434	127.00	0.00	21,317,434	127.00	0.00	21,317,434
- 1												
OBJI RESI FAC ORG SUC SAII	ECTIVE: TO E IDENTS AND ILITIES FOR I FANIZED AND IH AS BOATIN	ENRICH THE I VISITORS AI DEVELOPING D NON-ORGA NG OF ALL T AND DIVING	LIVES OF PEOPLE LIKE, BY PROVIDI G SKILLS AND PAI NIZED OCEAN-BA YPES, SALT WATE , OCEAN SWIMMI	OF ALL AGE ING OPPORTU RTICIPATING ASED OUTDO ER FISHING, S	S, BOTH INITIES AND IN BOTH OR ACTIVITE URFING,	ES	OBJECTIVE: ' RESIDENTS A FACILITIES F ORGANIZED SUCH AS BO	TO ENRICH T AND VISITOR OR DEVELOI AND NON-OI ATING OF AL NG, DIVING,	HE LIVES OF PEOS ALIKE, BY PROVEN SKILLS AND RGANIZED OCEAN L TYPES, SALTWA OCEAN SWIMMIN S.	PLE OF ALL A VIDING OPPOI PARTICIPATI N-BASED OUT ATER FISHING	GES, BOTH RTUNITIES A NG IN BOTH DOOR ACTIV G, SURFING,	ND
4-001			27,731			27,731 A			27,731			27,731 A
			328,284			328,284 B			328,284			328,284 I
AD	CUTIVE BUD D FUNDS FOI 731A; /27,731/	R COLLECTIV	626 VE BARGAINING (COSTS.		626 N	EXECUTIVE I ADD FUNDS (/27,731A; /27,	FOR COLLE	626 P: CTIVE BARGAINI	NG COSTS.		626 N
			******	*****	*****	*****	*******	******	******	*****	*****	*****
SEN.	ATE CONCUI	RS.					HOUSE CONC	CURS				
60-001												
			(626)			(626) N			(626)			(626)
REI (/-62	6N; /-626N)	FOR ANTICI	PATED FEDERAL	`	,	*****	(/-626N; /-626N	NDS FOR AN' N)	TICIPATED FEDEF		`	*****
SEN.	ATE CONCUI	RS.					HOUSE CONC	CURS				
	TAIL OF GOV LECTIVE BA	'ERNOR'S RE RGAINING (-	•				DETAIL OF (COLLECTIVE	GOVERNOR'S BARGAININ				

\$-626 NON-RECURRING.

Program ID:

LNR801

OCEAN-BASED RECREATION

Structure #: 08
Subject Committee:

080204000000

WTL

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			637,978			637,978	В			637,978			637,978
EXI	ECUTIVE REQ	UEST;						EXECUTIVE R	EQUEST;				
	-	*	NEFIT RATE INCE	REASE (LNR80	01/CH).			ADD FUNDS	FOR FRINGE	E BENEFIT RATE II	NCREASE (LN	R801/CH).	
(/63	7,978B; /637,97	78B)		`	,		j	(/637,978B; /63	7,978B)		`	,	
****	*****	*****	******	*****	*****	*****		******	*****	*******	*****	******	*****
SEN	NATE CONCUE	RS.						HOUSE CONC	URS				
FRO	OM BOATING	SPECIAL FU	ND.					FROM BOATI	NG SPECIAL	FUND.			
DE	ETAIL OF GOV	FRNOR'S RE	OUEST:					DETAIL OF C	OVERNOR'S	REQUEST:			
	NGE BENEFIT		.402011					FRINGE BENE		•			
A			27,731			27.731	CHANGES BY MOF			27,731			27,731
В			966,262			966,262				966,262			966,262
N			0			0				0			0
•	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
Α	10.00		621,987	10.00		621,987	BUD. TOTALS	10.00		621,987	10.00		621,987
В	117.00		20,189,440	117.00		20,189,440	DCD. TOTALS	117.00		20,189,440	117.00		20,189,440
N	117.00		1,500,000	117.00		1,500,000		117.00		1,500,000	117.00		1,500,000
	127.00		22,311,427	127.00		22.311.427	TOTAL BUDGET	127.00		22,311,427	127.00		22,311,427
	127.00		22,311, 4 2/	127.00		22,311,42/	TOTAL BUDGET	127.00		22,311,42/	127.00		22,311,42/

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #:

080105000000

	<u> </u>		SENAT	`E					HOUSE				
		FY 2018	SENAI	. 15	FY 2019			FY 2018	HOUSE		FY 2019		—
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	23.00		1,620,986	23.00		1,620,986 A	23.00		1,620,986	23.00		1,620,986	; ₁
	2.00		318,030	2.00		318,030 B	2.00		318,030	2.00		318,030	,]
	7.00		574,000	7.00		574,000 N	7.00		574,000	7.00		574,000	,]
	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							1						
OBJI OF H	ECTIVE: TO I	DEVELOP ANI ESERVATION	******************** D MAINTAIN A CO TO PROMOTE TH R THE EDUCATIO	OMPREHENSI IE USE AND (IVE PROGRAM CONSERVATIO	I NO	OBJECTIVE: TO	O DEVELOP . PRESERVATI	AND MAINTAIN AON; TO PROMOTI	A COMPREHEN E THE USE AN	NSIVE PROGE ID CONSERV	RAM ATION	
			TIZENS OF HAWA	*	ION, FLEASUR	æ,			E CITIZENS OF HA		ATION, FLEA	SURE,	
4-001			113,324			113,324 A			113,324			113,324	<u> </u>
			5,870			5,870 B			5,870			5,870	,]
			9,393			9,393 N	1		9,393			9,393	. 1
AD: (/113	3,324A; /113,3	R COLLECTIV 24A)	'E BARGAINING (*****	****	(/113,324A; /113	FOR COLLEC 3,324A)): :TIVE BARGAININ *********		******	*****	
SEN	ATE CONCU	RS.					HOUSE CONCU	URS					
100-001													
			6,870			6,870 B 15,849 N			6,870			6,870	
AD: (/6,8'	70B; /6,870B)	R FRINGE BEI	15,849 NEFIT RATE INCF			,	(/6,870B; /6,870	FOR FRINGE B)	15,849 BENEFIT RATE IN	`	,	15,849	1
SEN	ATE CONCU	RS.					HOUSE CONCU	URS					
6,780	0 FROM HAW	VAII HISTORIC	PRESERVATION	SPECIAL FU	ND.		FROM HAWAI	I HISTORIC P	PRESERVATION S	PECIAL FUND).		
		VERNOR'S REC	•				DETAIL OF G FRINGE BENE		•				

Program ID:

LNR802

HISTORIC PRESERVATION

Structure #: 080105000000 Subject Committee:

WTL

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			19,739			19,739	В			19,739			19,739
			19,571			19,571	N			19,571			19,571
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EOUEST:				
	,		NCREASES (LNR8	(02/HP).					•	L INCREASES (L	NR802/HP).		
	,739B; /19,739		TOTAL ISES (ET ITO	, , , , , , , , , , , , , , , , , , ,				(/19,739B; /19,7		z myeraznozo (z.			
***	*****	*****	*****	*****	*****	****		******	*****	******	*****	*****	*****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
19,7	39 FROM HA	WAII HISTORI	C PRESERVATIO	N SPECIAL FU	JND.			FROM HAWAI	I HISTORIC PI	RESERVATION S	PECIAL FUND) .	
FER	OUNAL BEK V	TODO FOR UT					 	DEDCOMAL CE	DVICES EOD	1) DEDM ADOUA	EOLOGIST IV	7	
PER	SONAL SERV	` /	ARCHAEOLOGIS' ARCHAEOLOGIS' 9N)	,				(#91604C; 12,33	37B) RVICES FOR (2N)	(1) PERM ARCHA (1) PERM ARCHA ,339N)			
PER FRI	SONAL SERV	VICES FOR (1)	ARCHAEOLOGIS 9N)	,		113 324	CHANGES BY MOF	(#91604C; 12,33 PERSONAL SE (#102055; 12,23	37B) RVICES FOR (2N)	(1) PERM ARCHA ,339N)			113 324
PER	SONAL SERV	VICES FOR (1)	ARCHAEOLOGIS	,		,	CHANGES BY MOF	(#91604C; 12,33 PERSONAL SE (#102055; 12,23	37B) RVICES FOR (2N)	(1) PERM ARCHA			
PER FRI	SONAL SERV	VICES FOR (1)	ARCHAEOLOGIS' 9N) 113,324	,		113,324 32,479 44,813	CHANGES BY MOF	(#91604C; 12,33 PERSONAL SE (#102055; 12,23	37B) RVICES FOR (2N)	(1) PERM ARCHA ,339N)			113,324 32,479 44,813
PER FRI A B	SONAL SERV	VICES FOR (1)	ARCHAEOLOGIS' 9N) 113,324 32,479	,		32,479 44,813	CHANGES BY MOF TOTAL CHANGES	(#91604C; 12,33 PERSONAL SE (#102055; 12,23	37B) RVICES FOR (2N)	(1) PERM ARCHA ,339N) 113,324 32,479			32,479
PER FRI A B N	SONAL SERV NGE BENEFIT 0.00	VICES FOR (1) FS (7,402B/7,33	113,324 32,479 44,813	0.00	(12,232N)	32,479 44,813 190,616		(#91604C; 12,3: PERSONAL SE (#102055; 12,23 FRINGE BENE	97B) RVICES FOR (2N) FITS (7,402B/7	(1) PERM ARCHA ,339N) 113,324 32,479 44,813 190,616	AEOLOGIST IV	,	32,479 44,813 190,616
PER FRI A B	SONAL SERV	VICES FOR (1) FS (7,402B/7,33	113,324 32,479 44,813 190,616 1,734,310	T IV (#102055;	(12,232N)	32,479 44,813 190,616 1,734,310	TOTAL CHANGES	(#91604C; 12,33 PERSONAL SE (#102055; 12,23 FRINGE BENE	97B) RVICES FOR (2N) FITS (7,402B/7	(1) PERM ARCHA ,339N) 113,324 32,479 44,813 190,616 1,734,310	AEOLOGIST IV	,	32,479 44,813 190,616 1,734,310
A B N	SONAL SERV NGE BENEFIT 0.00 23.00	VICES FOR (1) FS (7,402B/7,33	113,324 32,479 44,813	0.00 23.00	(12,232N)	32,479 44,813 190,616	TOTAL CHANGES	(#91604C; 12,33 PERSONAL SE (#102055; 12,23 FRINGE BENE	97B) RVICES FOR (2N) FITS (7,402B/7	(1) PERM ARCHA ,339N) 113,324 32,479 44,813 190,616	0.00 23.00	,	32,479 44,813 190,616

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #:

080201000000

DETAIL OF GOVERNOR'S REQUEST:

DECREASE IN FEDERAL FUNDS (-974,182)

			SENAT	E					HOUSE			
-		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	29.50		1,461,155	29.50		1,461,155 A	29.50		1,461,155	29.50		1,461,155
	6.50		1,098,414	6.50		1,098,414 B	6.50		1,098,414	6.50		1,098,414
	5.00		4,450,783	5.00		4,450,783 N	5.00		4,450,783	5.00		4,450,783
			635,428			635,428 W			635,428			635,428
	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												
****	*****	*****	*****	*****	*****	****	*******	*****	******	*****	******	*****
ОВЛ	ECTIVE: TO D	DEVELOP OUT	DOOR RECREAT	ION OPPORT	UNITIES SUCH		OBJECTIVE: T	O DEVELOP (OUTDOOR RECRE	EATION OPPOI	RTUNITIES SU	JCH
		, -	IAN RIDING, OFF		*		· · ·	, .	STRIAN RIDING, O			
			RESIDENTS ANI				· ·		FOR RESIDENTS		*	
		,	RECREATION, AN OCUMENT OWNE						TE OUTDOOR RE NTORY, DOCUME			
		-	OVERNMENT RO					*	D GOVERNMENT			OKE
			URALLY APPROP					,	LTURALLY APPR			
4-001			109,312			109,312 A			109,312			109,312
			26,018			26,018 B			26,018			26,018
			23,399			23,399 N			23,399			23,399
			2,429			2,429 W			2,429			2,429
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	SUDGET PREP	:			
			E BARGAINING (COSTS.					TIVE BARGAININ	NG COSTS.		
(/109	9,312A; /109,31	12A)					(/109,312A; /10	9,312A)				
****	******	*****	******	******	******	****	*******	******	******	******	******	*****
SEN	ATE CONCUI	RS.					HOUSE CONC	URS				
60-001			(054.100)			(974,182) N			(974,182)			(974,182)
60-001			(974,182)									
	CUTIVE REQ	UEST:	(9/4,182)			, , ,	EXECUTIVE R	EQUEST:				
EXE			(974,182) PATED FEDERAL	GRANTS (LN	R804/DA).				ICIPATED FEDER	RAL GRANTS (LNR804/DA).	
EXE REI (/-974	DUCE FUNDS 4,182N; /-974,	S FOR ANTICII 182N)	PATED FEDERAL	`	,		REDUCE FUN (/-974,182N; /-9	NDS FOR ANT 974,182N)		`	,	
EXE REI (/-974	DUCE FUNDS 4,182N; /-974,	S FOR ANTICII 182N)		`	,	****	REDUCE FUN (/-974,182N; /-9	NDS FOR ANT 974,182N)	ICIPATED FEDER	`	,	*****

DETAIL OF GOVERNOR'S REQUEST:

DECREASE IN FEDERAL FUNDS (-974,182)

Program ID:

LNR804

FOREST AND OUTDOOR RECREATION

Structure #:

080201000000 WTL

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
			30,999			30,999	В			30,999			30,999
			88,268			88,268	N			88,268			88,268
AI (/30, **** SEN	999B; /30,999E **********************************	R FRINGE BEN 3) ***********************************	NEFIT RATE INCR	******		****		(/30,999B; /30,9 ************************************	FOR FRINGE 99B) **********************************	BENEFIT RATE IN	*****		*****
DE	TAIL OF COV	EDITORIO DEC											
	NGE BENEFIT	ERNOR'S REC S (30,999B/88,	•					DETAIL OF G FRINGE BENE		•			
			•			109,312	CHANGES BY MOF			•			109,312
FRI			109,312 57,017			57,017				109,312 57,017			57,017
FRII			109,312			/-				109,312			57,017 I (862,515) I
FRII A B			109,312 57,017			57,017				109,312 57,017			57,017 (862,515)
A B N			109,312 57,017 (862,515)	0.00	0.00	57,017 (862,515) 2,429				109,312 57,017 (862,515)	0.00	0.00	57,017 I (862,515) I
A B N	NGE BENEFIT	S (30,999B/88,	109,312 57,017 (862,515) 2,429	0.00	0.00	57,017 (862,515) 2,429		FRINGE BENE	FITS (30,999B	109,312 57,017 (862,515) 2,429	0.00	0.00	57,017 I (862,515) I 2,429 (693,757)
A B N W	NGE BENEFIT	S (30,999B/88,	109,312 57,017 (862,515) 2,429 (693,757)		0.00	57,017 (862,515) 2,429 (693,757)	TOTAL CHANGES	FRINGE BENE	FITS (30,999B	109,312 57,017 (862,515) 2,429 (693,757)		0.00	109,312 A 57,017 H (862,515) N 2,429 N (693,757) 1,570,467 A 1,155,431 H
A B N W -	0.00 29.50	S (30,999B/88,	109,312 57,017 (862,515) 2,429 (693,757) 1,570,467	29.50	0.00	57,017 (862,515) 2,429 (693,757) 1,570,467	TOTAL CHANGES	0.00 29.50	FITS (30,999B	(693,757) 109,312 57,017 (862,515) 2,429 (693,757)	29.50	0.00	57,017 1 (862,515) 1 2,429 (693,757) 1,570,467
A B N W - A B	0.00 29.50 6.50	S (30,999B/88,	109,312 57,017 (862,515) 2,429 (693,757) 1,570,467 1,155,431	29.50 6.50	0.00	57,017 (862,515) 2,429 (693,757) 1,570,467 1,155,431	TOTAL CHANGES	0.00 29.50 6.50	FITS (30,999B	(693,757) 1,570,467 1,155,431	29.50 6.50	0.00	57,017 (862,515) 2,429 (693,757) 1,570,467 1,155,431

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #:

241,897)

080202000000

WATER AND LAND

FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 151,897; FY19:

Subject Co	ommittee:	WTL	WATER AN	ND LAND								
			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	16.00		835,539	16.00		835,539 A	16.00		835,539	16.00		835,539 A
			99,400			99,400 B			99,400			99,400 B
			1,670,000			1,670,000 N			1,670,000			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	16.00	0.00	2,604,939
- 1							1					
RE A(IN A)	ESPECTIVE CO QUATIC RESOU TO ACCOUNT	UNTIES WITH URCE MANAG THE DIFFERE	LIVES OF PEOPLE IIN THE STATE OF EMENT AT AN A INCES BETWEEN PPROPRIATE MOI	F HAWAII BY PPROPRIATE EACH COUN	PROVIDING LEVEL. TAKES TY IN HAWAII		AQUATIC RES	SOURCE MAN NT THE DIFFE T WITH THE	HE LIVES OF PEO AGEMENT AT AI ERENCES BETWE APPROPRIATE M	N APPROPRIA EN EACH COU	TE LEVEL; TO JNTY IN HAW	O TAKE
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	I		4,052			4,052 N
A (/5	5,689A; /55,689	R COLLECTIV A)	/E BARGAINING		******	***	(/55,689A; /55,	FOR COLLEC 689A)	: TIVE BARGAINI		*****	*****
SE	NATE CONCU	RS.					HOUSE CONC	URS				
100-001												
			155,948			245,948 N	1		155,948			245,948 N
A GF (/1	RANTS (LNR80 55,948N; /245,9	PR COLLECTIV 5/CB). 48N)	/E BARGAINING				GRANTS (LNI (/155,948N; /24	FOR COLLEC R805/CB). 5,948N)	TIVE BARGAINII			
SE	NATE CONCU	RS.					HOUSE CONC	URS				
	DETAIL OF GOV DLLECTIVE BA						DETAIL OF C	GOVERNOR'S BARGAINING	•			

FEDERAL FUND CEILING ADJUSTMENT - INCREASE

(FY18: 151,897; FY19: 241,897)

Program ID:

LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #:

080202000000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			644			644	В			644			644
AI (/64 **** SEN	4B; /644B) ***********************************	R FRINGE BEI	NEFIT RATE INCR ************************************	`	,	****		(/644B; /644B)	FOR FRINGE ************************************	BENEFIT RATE I	`	,	*****
	ETAIL OF GOV	/ERNOR'S REG (S (644)	QUEST:					DETAIL OF G FRINGE BENE		REQUEST:			
FRI						55 689	CHANGES BY MOF						55 689
FRI A			55,689			,	CHANGES BY MOF			55,689			55,689 2,056
FRI						55,689 2,056 250,000	CHANGES BY MOF						55,689 2,056 250,000
FRI A B			55,689 2,056	0.00	0.00	2,056				55,689 2,056	0.00	0.00	2,056
FRI A B	NGE BENEFIT	TS (644)	55,689 2,056 160,000	0.00	0.00	2,056 250,000		FRINGE BENE	FITS (644)	55,689 2,056 160,000	0.00	0.00	2,056 250,000
A B N	NGE BENEFIT	TS (644)	55,689 2,056 160,000 217,745		0.00	2,056 250,000 307,745	TOTAL CHANGES BUD. TOTALS	FRINGE BENE	FITS (644)	55,689 2,056 160,000 217,745		0.00	2,056 250,000 307,745 891,228
A B N	NGE BENEFIT	TS (644)	55,689 2,056 160,000 217,745 891,228		0.00	2,056 250,000 307,745 891,228	TOTAL CHANGES BUD. TOTALS	FRINGE BENE	FITS (644)	55,689 2,056 160,000 217,745 891,228		0.00	2,056 250,000 307,745

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080 Subject Committee:

080203000000

WTL

WATER AND LAND

			SENA	ГЕ						HOUSE			
-		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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	В	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
	148,799	148,799 B	148,799	148,799 I
(/259,562A; /259,562A)	DLLECTIVE BARGAINING COSTS.	******	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) A (200,000) A

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS.

(/-200,000A; /-200,000A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.

(/-200,000A; /-200,000A)

HOUSE CONCURS

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

		SEI	NATE					HOUSE	i.		
	FY 2018			FY 2019			FY 2018			FY 2019	
SEQ # Peri	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001											
		258,860			258,860 B	I		258,860			258,860
(/258,860B; /	OS FOR FRINGE 258,860B)	BENEFIT RATE II		ŕ	****	(/258,860B; /258	FOR FRINGE E 8,860B)	BENEFIT RATE	·	ŕ	*****
SENATE CO	NCURS.					HOUSE CONC	URS				
FROM PARK	X AND DEVELO	PMENT AND ORI	ENTATION SPE	CIAL FUND.		FROM PARK D	DEVELOPMEN'	Γ AND ORIENT.	ATION SPECIA	L FUND.	
	F GOVERNOR'S NEFITS (258,860					DETAIL OF G FRINGE BENE	GOVERNOR'S R EFITS (258,860)	EQUEST:			
101-001											
ADMINISTR	RMANENT POS	ITIONS AND FUN Y, MAINTENANC A).				` '	MANENT POSI TION, SAFETY	TIONS AND FU , MAINTENANG			
******	******	******	******	******	****	*******	******	******	******	******	*****
SENATE CO	NCURS.					HOUSE CONC	URS				
REDUCE (7) ADMINISTR	PERMANENT I ATION, SAFET	OSITIONS AND F Y, MAINTENANC	FUNDS FOR PAR E, EDUCATION,			REDUCE (7) PE ADMINISTRA	ERMANENT PO TION, SAFETY	IOR'S MESSAGI OSITIONS AND , MAINTENANG : -134,656A; FY1	FUNDS FOR PACE, EDUCATIO		
(1) PERM PA FY19: 50,509 (2) PERM PA 18,078 EACH (2) PERM GI 41,675 EACH (1) PERM OI (1) PERM AC	**************************************					(1) PERM PARI (#91803C; FY18 (2) PERM PARI (#91804C, #918 (2) PERM GEN	8: 25,255; FY19 K INTERPRETI 605C; FY18: 18,0 ERAL LABORI 609C; FY18: 20,0 ICE ASSISTAN 8: 14,870; FY19 OUNTANT CL	EVE COORDINA : 50,509) EVE TECHNICIA : 578; FY19: 36,15 ER I : 837; FY19: 41,67 T SR08 : 29,740) ERK III SR11	AN SR13 6 EACH)		

Program ID:

LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 08
Subject Committee:

080203000000 ee: WTL

			SENAT	ſΈ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
A			59,562			59,562	CHANGES BY MOF			59,562			59,562
В			407,659			407,659				407,659			407,659
-	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
В	48.00		10,055,537	48.00		10,055,537		48.00		10,055,537	48.00		10,055,537
P			1,218,456			1,218,456				1,218,456			1,218,456
-	119.00		16,646,599	119.00		16,646,599	TOTAL BUDGET	119.00		16,646,599	119.00		16,646,599

Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	7.50		2,139,896	7.50		2,139,896		7.50		2,139,896	7.50		2,139,896 E
_	0.50		370,602	0.50		370,602	P	0.50		370,602	0.50		370,602 F
_	8.00	0.00	2,510,498	8.00	0.00	2,510,498		8.00	0.00	2,510,498	8.00	0.00	2,510,498
- 1							i						
****	******	*****	******	******	******	*****		********	******	*******	*****	******	*****
FRO MIT FLO	OM NATURAL FIGATIVE EFF	HAZARDS T	PLE, PROPERTY, HROUGH PLANN EGULATORY PRO AND THE REGU	ING, MANAGI OGRAMS REL	EMENT, ATED TO	ES		FROM NATURA MITIGATIVE E	AL HAZARDS FFORTS, ANI	EOPLE, PROPER' 5 THROUGH PLAI D REGULATORY NT AND THE REC	NNING, MANA PROGRAMS R	GEMENT, ELATED TO	RCES
4-001													
			36,172			36,172				36,172			36,172 E
			454			454	P			454			454 P
	ECUTIVE BUD							EXECUTIVE B					
	DD FUNDS FO 5,172B; /36,172		E BARGAINING	COSTS.				ADD FUNDS I (/36,172B; /36,1		TIVE BARGAININ	IG COSTS.		
`		,	******	******	*****	****			,	*****	*****	*****	****
SEN	NATE CONCU	RS.						HOUSE CONCU	URS				
60-001													
			(454)			(454)	P			(454)			(454) P
RE (/-45	54P; /-454P)	FOR ANTICI	PATED FEDERAL					(/-454P; /-454P)	DS FOR ANT	ICIPATED FEDER	`	,	
			******	*****	*****	*****				******	*****	*******	*****
SEN	NATE CONCU	KS.						HOUSE CONCU	JKS				
	ETAIL OF GOV							DETAIL OF G		-			
COI	LLECTIVE BA	RGAINING (-	154)					COLLECTIVE I	BARGAINING	i (-454)			
		RRING.											

Program ID:

LNR810

PREVENTION OF NATURAL DISASTERS

090201000000 Structure #: Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENAT	Έ			HOUSE							
		FY 2018			FY 2019		FY 2018 FY 2019							
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
100-001														
			74,135			74,135	В			74,135			74,135 I	
AD (/74, **** SEN FRO	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) ***********************************						
							CHANGES BY MOF							
В			110,307			110,307				110,307			110,307 I	
P			0			0				0			0 I	
_	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							
В	7.50		2,250,203	7.50		2,250,203		7.50		2,250,203	7.50		2,250,203 H	
P	0.50		370,602	0.50		370,602		0.50		370,602	0.50		370,602 I	

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 04
Subject Committee:

040302000000

WTL

			SENAT	E				HOUSE							
		FY 2018			FY 2019				FY 2019						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	36.00		2,667,766	36.00		2,667,766	A	36.00		2,667,766	36.00		2,667,766		
	16.00		1,663,511	16.00		1,663,511	В	16.00		1,663,511	16.00		1,663,511		
	1.00		146,794	1.00		146,794	T	1.00		146,794	1.00		146,794		
-	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		
	ECTIVE: TO C	CONTINUOUS	····· LY ENHANCE PRO IG POLICIES, DIR	OGRAM EFFE	CTIVENESS A	AND			O CONTINUO	OUSLY ENHANCE TING POLICIES, I	PROGRAM EI	FFECTIVENES	SS AND		
EFF OPE	ECTIVE: TO C ICIENCY BY F	CONTINUOUS FORMULATIN D PERSONNE	LY ENHANCE PR	OGRAM EFFE ECTING AND	CTIVENESS A	AND ING		OBJECTIVE: TO EFFICIENCY B	O CONTINUC Y FORMULA AND PERSON	OUSLY ENHANCE	PROGRAM EI DIRECTING A	FFECTIVENES	SS AND ATING		
EFF OPE	ECTIVE: TO C ICIENCY BY F RATIONS AN	CONTINUOUS FORMULATIN D PERSONNE	LY ENHANCE PRO IG POLICIES, DIR	OGRAM EFFE ECTING AND	CTIVENESS A	AND ING	A	OBJECTIVE: TO EFFICIENCY B OPERATIONS	O CONTINUC Y FORMULA AND PERSON	OUSLY ENHANCE TING POLICIES, I	PROGRAM EI DIRECTING A	FFECTIVENES	SS AND ATING ATIVE		
EFF OPE ANI	ECTIVE: TO C ICIENCY BY F RATIONS AN	CONTINUOUS FORMULATIN D PERSONNE	LY ENHANCE PRO IG POLICIES, DIR L, AND PROVIDIN	OGRAM EFFE ECTING AND	CTIVENESS A	AND ING VE		OBJECTIVE: TO EFFICIENCY B OPERATIONS	O CONTINUC Y FORMULA AND PERSON	OUSLY ENHANCE TING POLICIES, I NNEL, AND PROV	PROGRAM EI DIRECTING A	FFECTIVENES	SS AND ATING		
EFF OPE ANI	ECTIVE: TO C ICIENCY BY F RATIONS AN	CONTINUOUS FORMULATIN D PERSONNE	LY ENHANCE PRIG POLICIES, DIR L, AND PROVIDIN	OGRAM EFFE ECTING AND	CTIVENESS A	AND ING VE	В	OBJECTIVE: TO EFFICIENCY B OPERATIONS	O CONTINUC Y FORMULA AND PERSON	OUSLY ENHANCE TING POLICIES, I NNEL, AND PROV 202,866	PROGRAM EI DIRECTING A	FFECTIVENES	SS AND ATING ATIVE 202,866		
EFF OPE ANI 4-001 EXE AD (/20.	ECTIVE: TO C ICIENCY BY F RATIONS AN: O SUPPORT SE CUTIVE BUD ID FUNDS FOI 2,866A; /202,86	GONTINUOUS FORMULATIN D PERSONNE ERVICES. GET PREP: R COLLECTIV	LY ENHANCE PRI IG POLICIES, DIR L, AND PROVIDIN 202,866 63,625	OGRAM EFFE ECTING AND NG OTHER AD	CTIVENESS A COORDINATI DMINISTRATI	202,866 63,625 6,077	В	OBJECTIVE: TO EFFICIENCY BOPERATIONS AND SUPPORT EXECUTIVE BY ADD FUNDS 1 (/202,866A; /202	O CONTINUO Y FORMULA AND PERSON S SERVICES. UDGET PREF FOR COLLEC 2,866A)	DUSLY ENHANCE TING POLICIES, I NNEL, AND PROV 202,866 63,625 6,077	PROGRAM EI DIRECTING AI IDING OTHER	FFECTIVENE: ND COORDIN ADMINISTR	202,866 63,625 6,077		

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 04
Subject Committee:

040302000000

WTL

			SENA	TE		HOUSE								
		FY 2018			FY 2019			FY 2018	FY 2019	:019				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
40-001														
CH FUI PEF (0.5 ***** SEN DI (1) (0.5 OT)	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) ************************************							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) ************************************						
70-001														
CH FUN PRO (0.2	NDS FROM FI OTECTION AI 25/11,848A; 0.2	NS OF FINANCI EDERAL FUND ND RESTORAT 25/11,848A)	ING FOR (0.25) P S TO GENERAL ION (LNR906/AA	FUNDS FOR E	COSYSTEM	****	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)							
SEN	NATE DOES N	NOT CONCUR.					HOUSE DOES NOT CONCUR							
(0.2			QUEST: (#120594; -11,848	N/11,848A)		DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM ACCOUNTANT IV (#120594; -11,848N/11,848A) FRINGE BENEFITS (-6,161N)								

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000

SENATE							HOUSE							
	FY	2018	521,112		FY 2019			FY 2018	110002	FY 2019	FY 2019			
SEQ# Pe	erm Ter		Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
100-001														
			135,139			135,139 N			135,139			135,139 N		
ADD FUN (/135,139N;	; /135,139N) ********	ГІСІРАТЕІ	O FEDERAL GF	`	06/AA). *******	*****	EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR906/AA). (/135,139N; /135,139N) ************************************							
	OF GOVERNO RSONAL SEI	~					DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (135,139)							
101-001			101,715			101,715 A			101,715			101,715 A		
ADD FUN (LNR906/A (/101,715A; ************************************	A). ;/101,715A) ;/101,715A) ;/************************************	************ OR'S REQUEST FOR (1) PIFOR (1) P	******	************** T CLERK IV (# TANT IV (#118 T CLERK IV (# IEL MANAGE ATION TECHN TANT II (#1216	#116451; 4,058) OLOGY 8678; 53,364) #120343; 4,215) MENT OLOGY		(/101,715A; /101 ***********************************	FOR NATURAL 1,715A) ***********************************	EQUEST: (1) PERM INFOR (1) PERM ACCO (1) PERM ACCO (1) PERM ACCO (1) PERM ACCO (1) PERM PERSO (9) (1) PERM INFOR (9) (1) PERM INFOR (9) (1) PERM ACCO	MATION TECH UNT CLERK IV MATION TECH UNTANT IV UNT CLERK IV NNEL MANAGE MATION TECH UNTANT II	HNOLOGY HNOLOGY GEMENT HNOLOGY	,		

Program ID:

LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #:

040302000000 WTL

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			70,958			70,958	В			70,958			70,958
Al (/70 ***	,958B; /70,958I	R FRINGE BEI 3) *******	NEFIT RATE INCR	`	,	****		(/70,958B; /70,9	FOR FRINGE 58B) *******	BENEFIT RATE II	`	,	*****
FRO	OM NATURAL	AND PHYSIC	CAL ENVIRONME	NT SPECIAL F	UND.			FROM NATUR	AL AND PHY	SICAL ENVIRON	MENT SPECIA	L FUND.	
	ETAIL OF GOV NGE BENEFIT		QUEST:					DETAIL OF G		REQUEST:			
						304,581	CHANGES BY MOF						304.581
FRI			304,581 134,583			304,581 134,583	CHANGES BY MOF			304,581 134,583			
FRI A			304,581			,	CHANGES BY MOF			304,581			304,581 134,583 135,139
A B			304,581 134,583			134,583	CHANGES BY MOF			304,581 134,583			134,583
A B N			304,581 134,583 135,139	0.00	0.00	134,583 135,139	CHANGES BY MOF TOTAL CHANGES			304,581 134,583 135,139	0.00	0.00	134,583 135,139
A B N	NGE BENEFIT	S (70,958)	304,581 134,583 135,139 6,077	0.00	0.00	134,583 135,139 6,077		FRINGE BENE	FITS (70,958)	304,581 134,583 135,139 6,077	0.00	0.00	134,583 135,139 6,077
A B N T	NGE BENEFIT	S (70,958)	304,581 134,583 135,139 6,077 580,380		0.00	134,583 135,139 6,077 580,380	TOTAL CHANGES	FRINGE BENE	FITS (70,958)	304,581 134,583 135,139 6,077 580,380		0.00	134,583 135,139 6,077 580,380
A B N T	0.00 36.00	S (70,958)	304,581 134,583 135,139 6,077 580,380 2,972,347	36.00	0.00	134,583 135,139 6,077 580,380 2,972,347	TOTAL CHANGES	0.00 36.00	FITS (70,958)	304,581 134,583 135,139 6,077 580,380 2,972,347	36.00	0.00	134,583 135,139 6,077 580,380 2,972,347
A B N T	0.00 36.00	S (70,958)	304,581 134,583 135,139 6,077 580,380 2,972,347 1,798,094	36.00	0.00	134,583 135,139 6,077 580,380 2,972,347 1,798,094	TOTAL CHANGES	0.00 36.00	FITS (70,958)	304,581 134,583 135,139 6,077 580,380 2,972,347 1,798,094	36.00	0.00	134,583 135,139 6,077 580,380 2,972,347 1,798,094

Program ID:

LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #:

Subject Committee:

110102000000

WAM

WAYS AND MEANS

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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

4-001 11,314 11,314 A 11,314 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/11.314A: /11.314A)

(/11,5141, /11,5141)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

UNDERTAKE PROJECTS ASSIGNED BY THE GOVERNOR.

(/11.314A: /11.314A)

MONIOR GONIONING

A	11,314			11,314			CHANGES BY MOF	11,314			11,314			A
	11,314	0.00	0.00	11,314	0.00	0.00	TOTAL CHANGES	11,314	0.00	0.00	11,314	0.00	0.00	
A	1,093,017		3.00	1,093,017		3.00	BUD. TOTALS	1,093,017		3.00	1,093,017		3.00	A
	1,093,017		3.00	1,093,017		3.00	TOTAL BUDGET	1,093,017		3.00	1,093,017		3.00	

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	410.00		28,132,451 28,719	410.00		28,132,451 A 28,719 W		410.00		28,132,451 28,719	410.00		28,132,451 A 28,719 W
	410.00	0.00	28,161,170	410.00	0.00	28,161,170	-	410.00	0.00	28,161,170	410.00	0.00	28,161,170

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)

SENATE CONCURS.

EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/131,164A; /131,164A)

Program ID:

PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 09
Subject Committee:

090101020000

PSM

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
	ECUTIVE REQ DD FUNDS FO	UEST: R UTILITIES (I	PSD402/ED).					EXECUTIVE R ADD FUNDS	•	ES (PSD402/ED).			
****	*****	*****	******	*****	******	*****		******	*****	******	*****	******	*****
SEN	IATE CONCU	RS.						HOUSE CONC	URS				
AS	AMENDED E	Y GOVERNOI	R'S MESSAGE (2/7	7/17):				AS AMENDE	D BY GOVER	NOR'S MESSAGE	(2/7/17):		
REI	OUCE FUNDS	FOR UTILITIE	S (FY18: -695,569.	A; FY19: -741,	794A).			REDUCE FUNI	DS FOR UTIL	ITIES			
								(FY18: -695,569	9A; FY19: -74	1,794A).			
		ERNOR'S REC	•										
	,	Y18: 11,428; FY	, ,					DETAIL OF G					
	,	6; FY19: 26,258	·						,	3; FY19: 29,076)			
	,	3,963; FY19: 2	, ,					GAS (FY18: 24					
SEV	VER (FY18: 44	5,522; FY19: 46	54,024)					WATER (FY18					
								SEWER (FY18:	445,522; FY1	9: 464,024)			
A			131,164			131,164	CHANGES BY MOF			131,164			131,164
-	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
W	110.00		28,719	110.00		28,719		110.00		28,719	110.00		28,719
•••			20,717			20,717				20,719			20,717

Program ID:

PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

			SENAT	`E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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						1						
OBJE SUPE INMA NEEI HEAI FACI PROO	ECTIVE: TO I ERVISION, C ATES IN A M DS OF INMA LTHY, AND LITATE PAF GRAMS DES	PROTECT SOCI USTODIAL, AN IINIMUM SECU TES BY DEVEI HUMANE SOC RTICIPATION I IGNED TO PRE	IETY BY PROVID ND RELATED IND ND RELATED IND JRITY FACILITY; LOPING AND MA IAL AND PHYSIC N ACADEMIC AN EPARE THESE IND FFER SPECIALIZE	ING ASSESSM DIVIDUALIZE TO PROVIDE INTAINING A CAL ENVIRON ID WORK/TR MATES FOR F	MENT, D SERVICES F E FOR THE BAS A SECURE, SAF NMENT; TO AINING REINTEGRATIC	OR SIC E,	OBJECTIVE: TO SUPERVISION, INMATES IN A NEEDS OF INM HEALTHY, AN FACILITATE P PROGRAMS D	O PROTECT SON CUSTODIAL, MINIMUM SI MATES BY DE DE HUMANE SARTICIPATIO ESIGNED TO I	COLETY BY PROVEN AND RELATED ECURITY FACILIVELOPING AND OCIAL AND PHY NIN ACADEMIC PREPARE THESE	VIDING ASSE: INDIVIDUALI TY; TO PROV MAINTAININ SICAL ENVIR AND WORK/ INMATES FO	SSMENT, ZED SERVICE IDE FOR THE I G A SECURE, S ONMENT; TO TRAINING R REINTEGRA	ES FOR BASIC SAFE, ATION
4-001			32,663			32,663 A			32,663			32,663 A
ADI (/32,6	663A; /32,663	R COLLECTIV A) ********	E BARGAINING (******	****	(/32,663A; /32,6	FOR COLLECT 63A) ************************************	TIVE BARGAININ		*****	*****
20-001	(1.00)		(50,772)	(1.00)		(50,772) A	(1.00)		(50,772)	(1.00)		(50,772) A
TRA CORI CENT (-1.00	RECTIONAL ΓER (PSD410)/-50,772A; -1	(1) PERMANE FACILITY (PS //EL). .00/-50,772A)	ENT POSITION AND 10403/EE) TO HAV	VAII INTAKE	SERVICE	****	CORRECTIONA CENTER (PSD4 (-1.00/-50,772A;	OUT (1) PERMA AL FACILITY 410/EL). ; -1.00/-50,772	NENT POSITION (PSD403/EE) TO I	HAWAII INTA	KE SERVICE	
SENA	ATE CONCU	RS.					HOUSE CONC	URS				
		/ERNOR'S REÇ N SERVICES PI	QUEST: ROFESSIONAL IV	(#37032, -50,7	772)		DETAIL OF G (1) PERM HUM (#37032; -50,772	IAN SERVICES	REQUEST: S PROFESSIONAI	LIV		
SEE	PSD410 SEQ.	NO. 21-001.										

Program ID:

PSD403

KULANI CORRECTIONAL FACILITY

090101030000 Structure #: Subject Committee:

PSM

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
21-001	1.00		66,180	1.00		66,180	A	1.00		66,180	1.00		66,180 A
EXEC	CUTIVE REC	QUEST:						EXECUTIVE RI	EQUEST:				
TRA	NSFER-IN (1) PERMANEN	T POSITION AND	FUNDS FRO	M HAWAII			TRANSFER-IN	I (1) PERMAN	ENT POSITION A	AND FUNDS FI	ROM HAWAII	
INTA	KE SERVIC	E CENTER (PS	D410/EL) TO KUL	ANI CORREC	CTIONAL			INTAKE SERVI	CE CENTER (PSD410/EL) TO I	KULANI CORR	ECTIONAL	
FACI	LITY (PSD4	03/EE).						FACILITY (PAS	S403/EE).				
(1.00/	66,180A; 1.0	0/66,180A)						(1.00/66,180A; 1	.00/66,180A)				
****	*****	*****	*****	******	*****	*****		********	*****	*****	*****	******	*****
SENA	ATE CONCU	RS.						HOUSE CONCU	JRS				
DET	`AIL OF GO	VERNOR'S RE	QUEST:					DETAIL OF G	OVERNOR'S R	REQUEST:			
(1) PI	ERM ADULT	CORRECTIO	NS OFFICER IV (#2	2615, 66,180)				(1) PERM ADUI	LT CORRECTI	ONS OFFICER I	V (#2615; 66,18	0)	
SEE I	PSD410 SEQ	. NO. 20-001.						SEE PSD410 SE	Q. NO. 20-001				

5,393,229

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD403

KULANI CORRECTIONAL FACILITY

5,393,229

76.00

76.00

Structure #:

090101030000

DO	
Pς	N/I

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
AD COR	` /	NENT POSITION FACILITY SEC	ONS AND FUNDS CURITY STAFFIN			ANI		` ′	MANENT POSI AL FACILITY	TIONS AND FUN SECURITY STAF			ULANI
****	*****	******	******	******	*****	****		******	******	******	*****	*****	*****
SEN	ATE DOES N	OT CONCUR.						HOUSE DOES	NOT CONCUR				
(3) F FY1 ME/NIG UNI OTE (12) (12) (3) J (18) (3) E (12) (3) H (3) F (3) F (3) F (3) M (3) L	PERM ADULT 8: 26,874; FYI ALS (FY18: 39 HT DIFFEREI FORM ALLO HER OPERATI CLASS A UN ACKET (FY18: UMPSUITS (H DEPARTMEN BELT (FY18: 3 BELT KEEPE HANDCUFFS HANDCUFFS LASHLIGHT HAT (FY18: 5 RAINCOAT (F PROTECTIVE MISCELLANE	19: 53,748 EACH 10: FY19: 780) NTIAL (FY18: 8 WANCE (FY18: 8 WANCE (FY18: 10 SUPPLIES IFORM SHIRT IFORM PANTS IFOR	SS OFFICER III (#) (558; FY19: 1,716) (536; FY19: 720) (FY18: 3,729; FY1 (FY18: 70 EACH) (FY18: 83 EACH) (FY18: 8 EACH) CH) FY18: 40 EACH) FY18: 35 EACH) H) R (FY18: 16 EACH	9: 7,433)	0V, #97741V;			(3) PERM ADU (#97739V, #977: MEALS (FY18: NIGHT DIFFER UNIFORM ALL OTHER OPERA (12) CLASS A U (12) CLASS A U (3) JACKET (FY (6) JUMPSUITS (18) DEPARTM (3) BELT (FY18 (12) BELT KEE (3) HANDCUFF (3) HANDCUFF (3) FLASHLIGH (3) HAT (FY18: (3) RAINCOAT	40V, #97741V; 390; FY19: 780; RENTIAL (FY1: OWANCE (FYATING SUPPLI UNIFORM SHII UNIFORM PAN Y18: 60 EACH) Y18: 65 EAG IENTAL PATC 3: 32 EACH) PER (FY18: 4 I FS AND POUCH FS AND 2 KEY HT (FY18: 50 E 5 EACH) (FY18: 90 EAC VE GLOVE CO NEOUS (FY18: Y18: 135 EACH	ONS OFFICER III FY18: 26,874; FY 0) 8: 858; FY19: 1,71 '18: 360; FY19: 72 ES (FY18: 3,729; 1 RT (FY18: 70 EAC UTS (FY18: 83 EAC CH) H (FY18: 8 EACH EACH) H (FY18: 40 EACH S (FY18: 35 EACH ACH) CH) CH) CH) VER (FY18: 16 EACH 419 EACH)	19: 53,748 EAC 6) 0) FY19: 7,433) CH) CH)	CH)	
0 141	oIII DDDA						l 	- MOINTI DEL					
A	0.00		48,071	0.00		48,071	CHANGES BY MOF	0.00		48,071	0.00		48,07
_	0.00	0.00	48,071	0.00	0.00	48,071	TOTAL CHANGES	0.00	0.00	48,071	0.00	0.00	48,07
_			5,393,229	76.00		5,393,229	BUD, TOTALS	76.00		5,393,229	76.00		5,393,22

5,393,229 **TOTAL BUDGET**

76.00

5,393,229

76.00

Program ID:

Subject Committee:

PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENAT	TE.					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	111.00		6,969,663 15,000	111.00		6,969,663 A 15,000 W	111.00		6,969,663 15,000	111.00		6,969,663 A 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 A 39,539 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/39,539A; /39,539A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/39,539A; /39,539A)

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	

Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENA	.TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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

4-001 54,220 54,220 A 54,220 54,220 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/54,220A; /54,220A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/54,220A; /54,220A)

RESTRICTIVE.

Program ID:

PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

090101050000 Structure #: Subject Committee:

PSM

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AI	DD FUNDS FO	R PERSONAL	SERVICES (PSD4	05/EG).						AL SERVICES (PS	SD405/EG).		
***	******	*****	*****	******	*****	*****		******	******	******	*****	******	*****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
AS	S AMENDED E	BY GOVERNO	R'S MESSAGE (2/7	⁷ /17):				AS AMENDE	D BY GOVER	NOR'S MESSAGE	(2/7/17):		
REI	DUCE FUNDS	FOR PERSON.	AL SERVICES (-70	00,000A).				REDUCE FUN	DS FOR PERS	ONAL SERVICES	(-700,000A).		
DI	ETAIL OF GOV	ERNOR'S REG	QUEST:					DETAIL OF C	OVERNOR'S	REQUEST:			
BAS	SE SALARY (4	90,002)						BASE SALAR	Y (490,002)				
PA	YROLL EXPEN	NSES (209,998)						PAYROLL EX	PENSES (209,9	998)			
SEE	E PROVISO IN	HB100 SD1 SE	ECTION 19.										
							,						
A			54,220			54,220	CHANGES BY MOF			54,220			54,220
	0.00	0.00	54,220	0.00	0.00	54,220	TOTAL CHANGES	0.00	0.00	54,220	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		10,139,50
	168.00		10,139,501	168.00		10,139,501	TOTAL BUDGET	168.00		10,139,501	168.00		10,139,50

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENA	TE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	186.00		11,548,690	186.00		11,548,690	A	186.00		11,548,690	186.00		11,548,690 A
			209,721			209,721	S			209,721			209,721 S
	186.00	0.00	11,758,411	186.00	0.00	11,758,411	_	186.00	0.00	11,758,411	186.00	0.00	11,758,411

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 45,596 45.596 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/45,596A; /45,596A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/45,596A; /45,596A)

Program ID:

PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000 Subject Committee:

PSM

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
0-001													
	CCUTIVE REQ DD FUNDS FOI		SERVICES (PSD4	06/EH).				EXECUTIVE R ADD FUNDS		AL SERVICES (P	SD406/EH).		
***	*****	*****	******	******	*****	****		******	*****	******	*****	*****	*****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
			R'S MESSAGE (2/7 AL SERVICES (-1,	,						NOR'S MESSAGE ONAL SERVICES	` ′		
BAS HOI	TAIL OF GOV E SALARY (5 LIDAY OVERT ROLL EXPEN	87,070) TIME (240,256)						DETAIL OF G BASE SALARY HOLIDAY OVE PAYROLL EXI	Y (587,070) ERTIME (240,2	256)			
SEE A	PROVISO IN	HB100 SD1 SE	45,596			45,596	CHANGES BY MOF			45,596			45,596
-	0.00	0.00	45.506	0.00	0.00	45.506	TOTAL CHANGES	0.00	0.00	45.50(0.00	0.00	45.500
_	0.00	0.00	45,596	0.00	0.00	45,596	=	0.00	0.00	45,596	0.00	0.00	45,596
	186.00		11,594,286	186.00		11,594,286	BUD. TOTALS	186.00		11,594,286	186.00		11,594,286 209,721
A						209,721				209,721			
A S			209,721			200,721							209,72

Program ID:

Subject Committee:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

SENATE CONCURS.

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	503.00		35,010,322 30,000	503.00		35,010,322 30,000		503.00		35,010,322 30,000	503.00		35,010,322 A 30,000 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

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE 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

SERVICES.			SERVICES.	
4-001	161,177	161,177 A	161,177	161,177 A
(/161,177A; /161,177A	COLLECTIVE BARGAINING COSTS.	******	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/161,177A; /161,177A) ***********************************	******
6-001	(69,575)	(69,575) A	(69,575)	(69,575) A
(/-69,575A; /-69,575A)	OR NON-RECURRING COSTS (PSD407/EC).	******	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD407/EC (/-69,575A; /-69,575A) ***********************************	,

Program ID:

PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

090101070000 Structure #: Subject Committee:

PSM

			SENA	TE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001			106,480			106,480	A			106,480			106,480
A FO (/10 **** SE D PE: (#1	R ELECTRONI 06,480A; /106,49 ***************** NATE CONCUI ETAIL OF GOV	R FULL-YEA C MONITORI 80A) *********** RS. VERNOR'S RE VICES FOR (5); 19,296 EACH) PERM SOCIAL S H)	******	******	****		FOR ELECTRO (/106,480A; /106 *********************** HOUSE CONCI	FOR FULL-YE. ONIC MONITOI 6,480A) *************************** URS OVERNOR'S R RVICES FOR (5) PERM SOCIA	C). `	******	*****
1-001 EX	ECUTIVE REQ	UEST:						EXECUTIVE R	EOUEST:				
	DD FUNDS FO		(PSD407/EC).						FOR UTILITIES	S (PSD407/EC).			
			*******	******	******	****				******	******	********	*****
SE	NATE CONCUI	RS.						HOUSE CONC	URS				
			OR'S MESSAGE (2/ ES (FY18: -444,66:	,	42A).			AS AMENDEI REDUCE FUNI (FY18: -444,665	OS FOR UTILIT		2 (2/7/17):		
WA	ETAIL OF EXE ATER (FY18: 3, WER (FY18: 44	109; FY19: 7,6	563)					DETAIL OF E WATER (FY18: SEWER (FY18:	: 3,109; FY19: 7	,663)			
A			198,082			198,082	CHANGES BY MOF			198,082			198,082
	0.00	0.00	198,082	0.00	0.00	198,082	TOTAL CHANGES	0.00	0.00	198,082	0.00	0.00	198,082
A W	503.00		35,208,404 30,000	503.00		35,208,404 30,000	BUD. TOTALS	503.00		35,208,404 30,000	503.00		35,208,404 30,000
	503.00		35,238,404	503.00		35,238,404	TOTAL BUDGET	503.00		35,238,404	503.00		35,238,404

Program ID:

PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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

4-001 25,305 25,305 A 25,305 25,305 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/25,305A; /25,305A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/25,305A; /25,305A)

SERVICES.

Program ID:

PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

090101080000 Structure #:

			SENAT	TE .						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
	CUTIVE REQ D FUNDS FO		SERVICES (PSD40	08/EI).				EXECUTIVE RE ADD FUNDS F	-	L SERVICES (PS	5D408/EI).		
***	******	******	*****	******	******	****		******	******	******	******	******	*****
SEN	ATE CONCUI	RS.						HOUSE CONCU	JRS				
			a'S MESSAGE (2/7 al Services (-37	· /				AS AMENDED REDUCE FUND		OR'S MESSAGE NAL SERVICES	` ′		
BAS	TAIL OF GOV E SALARY (3 ROLL EXPEN		OUEST:					DETAIL OF GO BASE SALARY PAYROLL EXP	(337,941)				
SEE	PROVISO IN	HB100 SD1 SE	CTION 19.										
	PROVISO IN	HB100 SD1 SE	CTION 19.										
D1-001 EXE AD (/10'	CUTIVE REQ D FUNDS FO 7,112A; /111,03	UEST: R UTILITIES (F 35A)	PSD408/EL).					EXECUTIVE RI ADD FUNDS F (/107,112A; /111	FOR UTILITIES ,035A)	,			
D1-001 EXE AC (/10' ****	CUTIVE REQ D FUNDS FO 7,112A; /111,03	UEST: R UTILITIES (F 35A)		*****	*****	****		ADD FUNDS F (/107,112A; /111	FOR UTILITIES ,035A)	5 (PSD408/EL).	·	******	*****
01-001 EXE AD (/10' **** SEN DE WA'	CUTIVE REQ D FUNDS FO: 7,112A; /111,0: ****************** ATE DOES NO TAIL OF GOV FER (FY18: 51	UEST: R UTILITIES (F 35A)	PSD408/EL). ************************************	*****	******	****		ADD FUNDS F (/107,112A; /111	FOR UTILITIES ,035A) ****************** NOT CONCUR **ECUTIVE REC 51,547; FY19:	**************************************	************	*******	*****
D1-001 EXE AD (/10' **** SEN DE WA'	CUTIVE REQ D FUNDS FO: 7,112A; /111,0: ****************** ATE DOES NO TAIL OF GOV FER (FY18: 51	UEST: R UTILITIES (F 35A) ************** OT CONCUR. 'ERNOR'S REQ ,547; FY19: 53,	PSD408/EL). ************************************	*****	*****		CHANGES BY MOF	ADD FUNDS F (/107,112A; /111 **********************************	FOR UTILITIES ,035A) ****************** NOT CONCUR **ECUTIVE REC 51,547; FY19:	**************************************	*******	*****	******* 25,305
D1-001 EXE AD (/10' **** SEN DE WA SEW	CUTIVE REQ D FUNDS FO: 7,112A; /111,0: ****************** ATE DOES NO TAIL OF GOV FER (FY18: 51	UEST: R UTILITIES (F 35A) ************** OT CONCUR. 'ERNOR'S REQ ,547; FY19: 53,	PSD408/EL). ************************************	0.00	0.00	25,305	CHANGES BY MOF TOTAL CHANGES	ADD FUNDS F (/107,112A; /111 **********************************	FOR UTILITIES ,035A) ****************** NOT CONCUR **ECUTIVE REC 51,547; FY19:	**************************************	0.00	0.00	
01-001 EXE AE (/10' **** SEN DE WA SEW	CUTIVE REQ DD FUNDS FO. 7,112A; /111,0: ************************************	UEST: R UTILITIES (F. 35A) ************************************	PSD408/EL). ************************************			25,305		ADD FUNDS F (/107,112A; /111 **********************************	FOR UTILITIES ,035A) ************************************	QUEST: 53,507) 17,528) 25,305			25,305

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: Subject Committee:

090101090000 **PSM**

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENA	ТЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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 28,770 28,770 A EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/28,770A; /28,770A)

SENATE CONCURS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/28,770A; /28,770A)

Program ID:

PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #:

090101090000

ubject Con	nmittee:	PSM	PUBLIC SA	FETY, INTER	GOVERNMEN'	ΓAL, AND MII	LITARY						
			SENAT	ſΕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
00-001													
EXE	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AD	D (1) PERMA	NENT POSITION	ON AND FUNDS I	OR INSTITUT	ΓΙΟΝΑL FACIL	ITY		ADD (1) PERI	MANENT POS	SITION AND FUNI	DS FOR INSTIT	ΓUTIONAL FA	CILITY
SUP	ERVISION (P	SD409/EK).						SUPERVISION	(PSD409/EK)).			
(1.00)/29,924A; 1.00	0/57,362A)						(1.00/29,924A;	1.00/57,362A)				
****	******	******	******	******	*****	****		*********	******	*******	******	*****	*****
SEN	ATE DOES N	OT CONCUR.						HOUSE DOES	NOT CONCU	R			
DE	TAIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF C	OVERNOR'S	REQUEST:			
(1) F	ERM INSTITU	UTION FACILI	TIES SUPERINTE	NDENT I SR2	1 (#49856; FY18	3:		(1) PERM INST	TITUTION FA	CILITIES SUPERII	NTENDENT I S	R21 (#49856; F	Y18:
27,4	38; FY19: 52,3	90)						27,438; FY19: 5	52,390)				
OTE	IER OPERATI	NG SUPPLIES	(FY18: 2,486; FY1	9: 4,972)				OTHER OPERA	ATING SUPPI	LIES (FY18: 2,486;	FY19: 4,972)		
6-M	ONTH DELAY	IN HIRE.						6-MONTH DEI	LAY IN HIRE.				
A			28,770			28,770	CHANGES BY MOF			28,770			28,770
-	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
-	133.00		7,748,382	133.00		7,748,382	TOTAL BUDGET	133.00		7,748,382	133.00		7,748,382

Program ID:

PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

			SENAT	E						HOUSE			
SEQ#	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt		Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
,EQ#	61.00	тетр	3,755,468	61.00	тетр	3,755,468	Δ	61.00	тетр	3,755,468	61.00	тетр	3,755,468 A
_	01.00			01.00		3,733,406					01.00		3,733,406 P
_	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 ****	******	******	******	******	******	****		*******	*****	******	*****	******	*****
PUB EVA	LIC SAFETY	PROGRAMS B ND SUPERVISI	E COORDINATION BY IMPLEMENTIN ION PROGRAMS	G ASSESSME	ENT,	NAL		PUBLIC SAFET	ΓΥ PROGRAM , AND SUPER	THE COORDINAT IS BY IMPLEMEN VISION PROGRAI M.	TING ASSESS	MENT,	7
4-001			37,880			37,880	A			37,880			37,880 A
AD (/37,	880A; /37,880	R COLLECTIV A)	E BARGAINING (****		(/37,880A; /37,8	FOR COLLEC 80A)	: TIVE BARGAININ			
	ATE CONCU							HOUSE CONCU					
20-001	(1.00)		(66,180)	(1.00)		(66,180)	A	(1.00)		(66,180)	(1.00)		(66,180) A
TRA INTA FAC (-1.0	AKE SERVICI CILITY (PSD40 10/-66,180A; -1	Γ (1) PERMANI E CENTER (PS) 03/EE). 1.00/-66,180A)	ENT POSITION AND410/EL) TO KUL	ANI CORREC	TIONAL	****		INTAKE SERV FACILITY (PAS (-1.00/-66,180A)	OUT (1) PERMA ICE CENTER S403/EE). ; -1.00/-66,180.	ANENT POSITION (PSD410/EL) TO K A)	ULANI CORR	ECTIONAL	
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
		VERNOR'S REC	QUEST: NS OFFICER IV (#2	2615; -66,180)				DETAIL OF G (1) PERM ADU		REQUEST: IONS OFFICER IV	' (#2615; -66,18	30)	
		. NO. 21-001.						SEE PSD403 SE					

Program ID:

PSD410

INTAKE SERVICE CENTERS

090101100000 Structure #:

Subject Com	mittee:	PSM	PUBLIC SA	FETY, INTER	GOVERNMEN	TAL, AND MI	LITARY						
			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
21-001	1.00		50,772	1.00		50,772	A	1.00		50,772	1.00		50,772
TRACOR CON CEN' (1.00)	RECTIONAL TER (PSD410/ /50,772A; 1.00) PERMANEN FACILITY (PS /EL). 0/50,772A)	NT POSITION AND	WAII INTAKE	ESERVICE	****		CORRECTION CENTER (PSD- (1.00/50,772A;	N (1) PERMAN AL FACILITY 410/EL). 1.00/50,772A)	NENT POSITION A	HAWAII INTA	KE SERVICE	****
DET		ERNOR'S REG	QUEST: ROFESSIONAL IV	(#37032; 50,7	772)			DETAIL OF G	OVERNOR'S	REQUEST: S PROFESSIONAL	L IV (#37032; 5	0,772)	
SEE !	PSD403 SEQ.	NO. 20-001.						SEE PSD403 SI	EQ. NO. 20-00	1.			
A	0.00		22,472	0.00		22,472	CHANGES BY MOF	0.00		22,472	0.00		22,472
_	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
_	61.00		3,777,940	61.00		3,777,940	TOTAL BUDGET	61.00		3,777,940	61.00		3,777,940

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000 Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	170.00		22,934,719 1,015,989	170.00		22,934,719 A 1,015,989 N		170.00		22,934,719 1,015,989	170.00		22,934,719 A 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	170.00	0.00	23,950,708

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, ADEOUATE 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, ADEOUATE 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 96.036 96,036 A EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/96.036A; /96.036A)

SENATE CONCURS.

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)

Α 96.036 96.036 CHANGES BY MOF 96.036 96.036 A

Program ID:

PSD420

CORRECTIONS PROGRAM SERVICES

090101110000 Structure #: Subject Committee:

PSM

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	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 N	170.00		23,030,755 1,015,989	170.00		23,030,755 1,015,989	BUD. TOTALS	170.00		23,030,755 1,015,989	170.00		23,030,755 A
N	170.00		24,046,744	170.00		24,046,744	_	170.00		24,046,744	170.00		24,046,744

Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000

Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Pe	rm	Temp	Amt	Perm	Temp	Amt
	207.10		24,438,504	207.10		24,438,504 A	207.	10		24,438,504	207.10		24,438,504
_	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

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.

805,660 A 805,660 A 4-001 805,660 805,660

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/805,660A; /805,660A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/805,660A; /805,660A)

HOUSE CONCURS

6-001 (284,228)(284,228) A (284,228)(284,228) A

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC).

(/-284,228A; /-284,228A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC).

(/-284,228A; /-284,228A)

Program ID:

PSD421

HEALTH CARE

Structure #: 090101120000 Subject Committee:

PSM

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AI	OD FUNDS FO	R HEPATITIS	C TREATMENT (I	PSD421/HC).				ADD FUNDS	FOR HEPAT	ITIS C TREATMEN	T (PSD421/HC)).	
***	*****	******	******	*****	*****	****		*******	*****	******	*****	******	*****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
AS	S AMENDED I	BY GOVERNO	R'S MESSAGE (2/7	7/17):				AS AMENDE	D BY GOVEI	RNOR'S MESSAGE	(2/7/17):		
REI	DUCE FUNDS	FOR HEPATIT	ΓIS C TREATMEN'	Г (-704,000А).				REDUCE FUN	DS FOR HEP	ATITIS C TREATM	ENT (-704,000A	A).	
DE	ETAIL OF GOV	VERNOR'S RE	QUEST:					DETAIL OF C	OVERNOR'S	REQUEST:			
HEI	PATITIS C TR	EATMENT (70	4,000)					HEPATITIS C	TREATMEN?	T (704,000)			
A			521,432			521,432	CHANGES BY MOF			521,432			521,432
•	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
Α	207.10		24,959,936	207.10		24,959,936	BUD. TOTALS	207.10		24,959,936	207.10		24,959,936
•	207.10		24,959,936	207.10		24,959,936	TOTAL BUDGET	207.10		24,959,936	207.10		24,959,936

Program ID:

PSD422

HAWAII CORRECTIONAL INDUSTRIES

090101130000 Structure #:

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00		10,151,991	2.00		10,151,991	W	2.00		10,151,991	2.00		10,151,991
	2.00	0.00	10,151,991	2.00	0.00	10,151,991		2.00	0.00	10,151,991	2.00	0.00	10,151,991
- 1													
PRO OPI STF	OVIDES ALL A PORTUNITIES	ABLE-BODIED S IN VARIOUS	A SELF-SUSTAINI D INMATES WITH TRADES AND DE 7 TO BE PRODUCT	REAL-WORL VELOPS WO	D WORK RK ETHICS TH	AT		PROVIDES ALI OPPORTUNITI	L ABLE-BOD ES IN VARIO	AS A SELF-SUSTA IED INMATES WI' IUS TRADES AND ITY TO BE PRODU	TH REAL-WO DEVELOPS W	RLD WORK ORK ETHICS	
4-001			80,063			80,063	W			80,063			80,063
AI (/80 ****	,063W; /80,063	OR COLLECTIV 3W) *******	VE BARGAINING (******			(/80,063W; /80,0	FOR COLLEC (63W) ******	o: CTIVE BARGAININ		*****	*******
SEN	NATE CONCU	RS.						HOUSE CONCU	JRS				
							CHANGES BY MOF						
W			80,063			80,063				80,063			80,063
	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

200,000

200,000 P

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

P

PSD502

NARCOTICS ENFORCEMENT

200,000

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		1,059,492	13.00		1,059,492	A	13.00		1,059,492	13.00		1,059,492
	8.00		934,078	8.00		934,078	W	8.00		934,078	8.00		934,078
			200,000			200,000	P			200,000			200,000
_	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													
****	*****	******	*****	*****	*****	****		*****	*****	*****	*****	*****	****
OBJ	ECTIVE: TO I	PROTECT THE	PUBLIC THROUG	GH THE ENFO	RCEMENT OF			OBJECTIVE: T	O PROTECT T	HE PUBLIC THRO	OUGH THE EN	FORCEMENT	OF
LAV	WS RELATING	G TO CONTRO	LLED SUBSTANC	ES AND REG	ULATED			LAWS RELATI	NG TO CONT	ROLLED SUBSTA	NCES AND R	EGULATED	
CHE	EMICALS.							CHEMICALS.					
4-001			10,031			10,031	A			10,031			10,031
			3,772			3,772				3,772			3,772
EXE	ECUTIVE BUI	GET PREP						EXECUTIVE B	LIDGET PREP				
			E BARGAINING	COSTS.						TIVE BARGAININ	IG COSTS.		
,	,031A; /10,031	,						(/10,031A; /10,0	,				
			******	******	******	****				******	******	*********	*****
SEN	IATE CONCU	RS.						HOUSE CONC	URS				
100-001													
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AD	DD FUNDS FO	R UTILITIES (PSD502/CB).					ADD FUNDS	FOR UTILITY	COSTS (PSA502/0	CB).		
` '	,763A; /24,613	,						(/23,763A; /24,6	,				
			******	******	******	****				******	*****	******	*****
SEN	IATE DOES N	OT CONCUR.						HOUSE DOES	NOT CONCUR	(
		VERNOR'S REC	-					DETAIL OF G		•			
ELE	CTRICITY (F	Y18: 23,763; FY	Y19: 24,613)					ELECTRICITY	(FY18: 23,763	; FY19: 24,613)			
A			10,031			10,031	CHANGES BY MOF			10,031			10,031
W			3,772			3,772				3,772			3,772
-	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
Α	13.00		1,069,523	13.00		1,069,523	BUD. TOTALS	13.00		1,069,523	13.00		1,069,523
W	8.00		937,850	8.00		937,850		8.00		937,850	8.00		937,850
_													

200,000

Program ID:

PSD502

NARCOTICS ENFORCEMENT

090102020000 Structure #: Subject Committee:

PSM

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	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

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD503

SENATE CONCURS.

SHERIFF

090102030000 Structure #: Subject Committee

			SENAT	TE.						HOUSE				
		FY 2018			FY 2019				FY 2018			FY 2019		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	316.00		15,736,111 600,000	316.00		15,736,111 A 600,000 N		316.00		15,736,111 600,000	316.00		15,736,111 600,000	
	59.00		5,495,624	59.00		5,495,624 U		59.00		5,495,624	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	375.00	0.00	21,831,735	
- 1							ı							
***	*****	*****	******	******	******	*****		******	*****	******	*****	*****	****	
			PROTECT THE PU							D PROTECT THE				
	,		EL, AND PROPER CEMENT SERVICE			ION				NNEL, AND PROF DRCEMENT SERV				
			ND EDUCATIONA			T				E, AND EDUCATION				
	· · · · · · · · · · · · · · · · · · ·	,	L PROCEEDINGS,		,			,		CIAL PROCEEDIN		,	TECT	
FAC	CILITIES, AND	SAFELY HA	NDLE DETAINED	PERSONS; TO	O PROVIDE			FACILITIES, A	ND SAFELY	HANDLE DETAIN	ED PERSONS;	TO PROVID	Е	
SEC	CURE TRANSP	ORT FOR PE	RSONS IN CUSTO	DY; TO EXEC	UTE ARREST			SECURE TRAN	SPORT FOR	PERSONS IN CUS	TODY; TO EXI	ECUTE ARRI	EST	
WA	RRANTS FOR	THE JUDICIA	ARY AND THE HA	WAII PAROL	ING AUTHOR	ITY.		WARRANTS F	OR THE JUD	ICIARY AND THE	HAWAII PARG	OLING AUTH	IORITY.	
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
EXE	ECUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PRE	P:				
AD	DD FUNDS FO	R COLLECTI	VE BARGAINING	COSTS.				ADD FUNDS	FOR COLLEG	CTIVE BARGAINI	NG COSTS.			
(/4,1	98,829A; /4,19	8,829A)						(/4,198,829A; /4	,198,829A)					
****	******	******	******	******	******	*****		******	******	******	******	******	*****	
SEN	IATE CONCUI	RS.						HOUSE CONC	URS					
6-001			(93,952)			(93,952) A				(93,952)			(93,952)	A
EXE	ECUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PRE	P:				
RE	DUCE FUNDS	FOR NON-R	ECURRING COST	S (PSD503/CC)).			REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (PSD503/C	CC).		
(/-93	3,952A; /-93,95	2A)					Ì	(/-93,952A; /-93	,952A)					

Program ID:

PSD503

SHERIFF

Structure #: 090102030000

	SENA	ATE					HOUSE			
FY 2018			FY 2019			FY 2018			FY 2019	
Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
JEST:					EXECUTIVE R	EOUEST:				
	IS AND FUND	S FOR SECURI	TY AT SECONE)		-	TIONS AND FU	NDS FOR SECU	JRITY AT SECO	ND
					CIRCUIT COUI	RT, MAUI (PSD	503/CC).			
/135,488A)	,				<u> </u>	,	,			
	******	*****	******	****	` ' '		******	*****	*****	*****
OT CONCUR.					HOUSE DOES	NOT CONCUR				
ERNOR'S REOU	EST:				DETAIL OF G	OVERNOR'S RI	EOUEST:			
-		#97754V: FY18:	28.086; FY19:				-			
	(, , , , , , , , , , , , , , , , , ,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,		` '			2 EACH)		
HOLIDAY PAY (FY18: 5,617; F	FY19: 11,234)			,			,)	
									,	
						,				
,	*	,			` '	,		· · · · · · · · · · · · · · · · · · ·		
TING SUPPLIES	S (FY18: 1,243:	; FY19: 2,486 E	ACH)		(2) OTHER OPE	ERATING SUPP	PLIES	,		
		,	,		(FY18: 1,243; F	Y19: 2,486 EAC	H)			
*		8: 139 EACH)			(6) UNIFORM,	CLASS A (FY18	8: 191 EACH)			
	,	,			1 1	,		Y18: 139 EACH)	
KET (FY18: 150	EACH)				(2) HAT, CAME	PAIGN (FY18: 1	16 EACH)			
718: 150 EACH)					(2) UNIFORM J	ACKET (FY18:	150 EACH)			
(FY18: 50 EAC	H)				(2) RAINCOAT	(FY18: 150 EAG	CH)			
OWN BASKET-	WEAVE (FY18	8: 48 EACH)			(2) TRAFFIC V	EST (FY18: 50 E	EACH)			
P320 (FY18: 130	EACH)				(2) BELT, SAM	BROWN BASK	KET-WEAVE (F	Y18: 48 EACH)		
JCH (FY18: 25 E	ACH)				(2) HOLSTER F	OR P320 (FY18	3: 130 EACH)			
OUCH (FY18: 30	EACH)				(2) FIRST AID I	POUCH (FY18:	25 EACH)			
H (FY18: 35 EAC	H)				(2) HANDCUFF	F POUCH (FY18	8: 30 EACH)			
POUCH (FY18: 2	5 EACH)				(2) BATON POU	UCH (FY18: 35 l	EACH)			
MAGAZINE PO	UCH (FY18: 3	0 EACH)			(2) FLASHLIGH	HT POUCH (FY	18: 25 EACH)			
DIO POUCH (FY	Y18: 50 EACH))			(2) AMMUNITI	ON MAGAZINI	E POUCH (FY18	8: 30 EACH)		
(FY18: 4 EACH)					(2) PORTABLE	RADIO POUCH	H (FY18: 50 EAG	CH)		
55 EACH)					(8) BELT KEEP	PER (FY18: 4 EA	ACH)			
	*		*		(4) BADGE (FY	18: 55 EACH)				
MENT SYSTEM	IS AND PROC	EDURES 26 IN	CHES (FY18: 78		1 1			*	,	
					` ' '	RMAMENT SYS	TEMS AND PR	OCEDURES 26	INCHES (FY18:	78
Y18: 35 EACH)					EACH)					
`					1					
,	/				` ′			H)		
`					` ′	,				
DIO (FY18: 3,00	0 EACH)				` ' '	,)		
D. IMPE					(2) PORTABLE	RADIO (FY18:	3,000 EACH)			
IN HIRE.										
TOWN TO HE CONSIGNATION OF THE YEAR OF THE	Temp JEST: ENT POSITION MAUI (PSD503/ 135,488A) JEST: ENT POSITION MAUI (PSD503/ 135,488A) JEST: T CONCUR. JERNOR'S REQUE SHERIFF II SR JEST: JES	FY 2018 Temp Amt TEST: ENT POSITIONS AND FUND MAUI (PSD503/CC). 135,488A) **********************************	SENATE FY 2018 Temp Amt Perm TEST: ENT POSITIONS AND FUNDS FOR SECURIMAUI (PSD503/CC). 135,488A) **********************************	SENATE FY 2018 Temp Amt Perm Temp EEST: ENT POSITIONS AND FUNDS FOR SECURITY AT SECONE MAUI (PSD503/CC). 135,488A) FROMOR'S REQUEST: SHERIFF II SR18 (#97753V, #97754V; FY18: 28,086; FY19: COLIDAY PAY (FY18: 5,617; FY19: 11,234) FIAL (FY18: 2,809; FY19: 5,617) FOWANCE (FY18: 120; FY19: 240 EACH) FUNDANCE (FY18: 120; FY19: 240 EACH) FING SUPPLIES (FY18: 1,243; FY19: 2,486 EACH) SS A (FY18: 191 EACH) FING SUPPLIES (FY18: 1,243; FY19: 2,486 EACH) FING SUPPLIES (FY18: 1,243; FY19: 2,486 EACH) FOR (FY18: 116 EACH) FOR (FY18: 150 EACH) FOR (FY18: 130 EACH) FOR (FY18: 35 EACH) FOR (FY18: 35 EACH) FOR (FY18: 35 EACH) FY18: 4 EACH) FY18: 4 EACH) FY18: 5 EACH) FY18: 5 EACH) FY18: 5 EACH) FY18: 5 EACH) FY18: 4 EACH) FY18: 5 EACH	FY 2018 Temp Amt Perm Temp Amt EEST: EENT POSITIONS AND FUNDS FOR SECURITY AT SECOND MAUI (PSD503/CC). 135,488A) TO CONCUR. ERNOR'S REQUEST: SHERIFF II SR18 (#97753V, #97754V; FY18: 28,086; FY19: COLIDAY PAY (FY18: 5,617; FY19: 11,234) TIAL (FY18: 2,809; FY19: 5,617) WANCE (FY18: 210; FY19: 420 EACH) DWANCE (FY18: 120; FY19: 420 EACH) DWANCE (FY18: 120; FY19: 139 EACH) TILE DRESS UNIFORM (FY18: 139 EACH) EST (FY18: 150 EACH) WET (FY18: 150 EACH) WEY (FY18: 35 EACH) UCH (FY18: 35 EACH) UCH (FY18: 35 EACH) UCH (FY18: 35 EACH) DIO POUCH (FY18: 30 EACH) WEY RESS OF SEACH) WER P320 9 MILLIMETER (FY18: 394 EACH) WENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 TIS: 35 EACH) POUCHES (FY18: 25 EACH) MENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 TIS: 35 EACH) POUCHES (FY18: 25 EACH) MENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 TIS: 35 EACH) POUCHES (FY18: 25 EACH) RP 320 (FY18: 15,500 EACH) RP 320 (FY18: 1,500 EACH)	SENATE	SENATE	SENATE	SENATE	SENATE

6-MONTH DELAY IN HIRE.

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

PSM

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am
101-001												
EXI	ECUTIVE RE	OUEST:					EXECUTIVE R	EQUEST:				
		OR MOTOR VEH	HICLE GAS AND	OIL (PSD503/C	CC).			FOR MOTOR V	EHICLE GAS A	ND OIL (PSD50	03/CC).	
	,000A; /50,00			`	,		(/50,000A; /50,0			`	,	
***	*****	******	******	*****	*****	****	*******	******	*****	******	*****	*****
SEN	IATE DOES 1	NOT CONCUR.					HOUSE DOES	NOT CONCUR				
SE:	TIL DOLO	nor concor.					HOUSE BOES	nor concen				
DI	TAIL OF GO	VERNOR'S REC	UEST:				DETAIL OF G	OVERNOR'S RI	EQUEST:			
MO	TOR VEHICI	LE GAS AND OI	L (50,000)				MOTOR VEHIC	CLE GAS AND O	OIL (50,000)			
							<u> </u>					
EXI AI RES (1.0	PONSIBILIT 0/39,415A; 1.	ANENT POSITION TIES OF SHERIFI	F DIVISION (PSI	O503/CC).		****	RESPONSIBILI (1.00/39,415A;	MANENT POSIT ITIES OF SHERI 1.00/78,830A)	FF DIVISION (PSD503/CC).	TIONAL	****
EXI AI RES (1.0	DD (1) PERM PONSIBILIT 0/39,415A; 1.	ANENT POSITIC TIES OF SHERIFI 00/78,830A)	F DIVISION (PSI	O503/CC).		***	ADD (1) PERM RESPONSIBILI (1.00/39,415A;	MANENT POSIT ITIES OF SHERI 1.00/78,830A)	FF DIVISION (PSD503/CC).		****
EXI AI RES (1.0	DD (1) PERM. PONSIBILIT 0/39,415A; 1. ************************************	ANENT POSITIC TES OF SHERIFI 00/78,830A)	F DIVISION (PSI	O503/CC).		***	ADD (1) PERN RESPONSIBILI (1.00/39,415A; ************************************	MANENT POSIT ITIES OF SHERI 1.00/78,830A)	FF DIVISION (PSD503/CC).		****
AII RES (1.0 **** SEN	DD (1) PERM. PONSIBILIT 0/39,415A; 1. ************ IATE DOES 1	ANENT POSITIC TES OF SHERIFI 00/78,830A) ************************************	F DIVISION (PSI	D503/CC).	******		ADD (1) PERN RESPONSIBILI (1.00/39,415A; ************************************	MANENT POSITITIES OF SHERI 1.00/78,830A) *******************NOT CONCUR	FF DIVISION (************************************	PSD503/CC).		****
AII RES (1.0 **** SEN	DD (1) PERM. PPONSIBILIT 0/39,415A; 1. ************ IATE DOES I	ANENT POSITIC TES OF SHERIFI 00/78,830A) ******************** NOT CONCUR. OVERNOR'S REC	F DIVISION (PSI	D503/CC).	******		ADD (1) PERM RESPONSIBILI (1.00/39,415A; ************************************	MANENT POSITITIES OF SHERI 1.00/78,830A) ****************** NOT CONCUR GOVERNOR'S RI	FF DIVISION (****************** EQUEST: 7 (CAPTAIN) EN	PSD503/CC).		****
EXI AI RES (1.0 ***** SEN DI (1)	DD (1) PERM. PPONSIBILIT 0/39,415A; 1. ************* IATE DOES 1 CTAIL OF GC PERM DEPU' 84)	ANENT POSITIC TES OF SHERIFI 00/78,830A) ******************** NOT CONCUR. OVERNOR'S REC	F DIVISION (PSI	D503/CC).	******		ADD (1) PERM RESPONSIBILI (1.00/39,415A; ************************************	MANENT POSITITIES OF SHERI 1.00/78,830A) ***************** NOT CONCUR GOVERNOR'S RI UTY SHERIFF V	FF DIVISION (***************** EQUEST: 7 (CAPTAIN) EN 75,684)	PSD503/CC). ***********************************		****
AI RES (1.0 ***** SEN DI (1) 75,6 WE	DD (1) PERM. PPONSIBILIT 0/39,415A; 1. ************** IATE DOES 1 CTAIL OF GC PERM DEPU' 84) APON ALLO	ANENT POSITIC TES OF SHERIFI 00/78,830A) ******************* NOT CONCUR. OVERNOR'S REC	F DIVISION (PSI ************************************	O503/CC). ***********************************	******		ADD (1) PERN RESPONSIBILI (1.00/39,415A; ******************** HOUSE DOES DETAIL OF G (1) PERM DEPI (#97746V; FY I: WEAPON ALL	MANENT POSITITIES OF SHERI 1.00/78,830A) ****************** NOT CONCUR GOVERNOR'S RI UTY SHERIFF V 8: 37,842; FY19:	EFF DIVISION (****************** EQUEST: 7 (CAPTAIN) EN 75,684) 8: 210; FY19: 42	PSD503/CC). ***********************************		*****
EXI AI RES (1.0 ***** SEN DI (1) 75,6 WE UN	DD (1) PERM. PPONSIBILIT 0/39,415A; 1. ************** IATE DOES 1 CTAIL OF GO PERM DEPU' 84) APON ALLO FORM ALLO	ANENT POSITIC TIES OF SHERIFI 00/78,830A) ******************* NOT CONCUR. OVERNOR'S REC TY SHERIFF V (OWANCE (FY18:	F DIVISION (PSI ************************************	D503/CC). ***********************************	******		ADD (1) PERN RESPONSIBILI (1.00/39,415A; ************************** HOUSE DOES DETAIL OF G (1) PERM DEPI (#97746V; FY I: WEAPON ALL UNIFORM ALI	MANENT POSITITIES OF SHERI 1.00/78,830A) ****************** NOT CONCUR GOVERNOR'S RI UTY SHERIFF V 8: 37,842; FY19: OWANCE (FY15)	EQUEST: 7 (CAPTAIN) EN 75,684) 8: 210; FY19: 42 18: 120; FY19: 2	PSD503/CC). ****************** M03 0) 440)		*****

Program ID:

PSD503

SHERIFF

Structure #: 09
Subject Committee:

090102030000

PSM

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001			176,828			176,828 A			176,828			176,828
AD FOR (/17/ ****	R SECURITY 6,828A; /176,8	OR FULL-YEAR AT THE STATE 328A) ******	FUNDING FOR (ICT (PSD503/	CC).		FOR SECURITY (/176,828A; /176	FOR FULL-YEAY AT THE STA 5,828A)	AR FUNDING FO TE CAPITOL DI	STRICT (PSD5	03/CC).	
PER #122 OVI MEA NIG (6) V	SONAL SER 2014, #122015 ERTIME AND ALS (780) HT DIFFERE WEAPON AL JNIFORM AL	5, #122016, #1220 D HOLIDAY PA' NTIAL (1,716) LOWANCE (210 LOWANCE (12	DEPUTY SHERIFI 017; 24,984 EACH Y (14,990)) EACH)	`	2012, #122013,			ID HOLIDAY P ENTIAL (1,716 LLOWANCE (ALLOWANCE (6) PERM DEPUT PAY (14,990) 5) 210 EACH) (120 EACH)		SR18	

Program ID:

PSD503

SHERIFF

Structure #: 09
Subject Committee:

090102030000 ee: PSM

			SENA	ATE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001												
	ECUTIVE REC DD (6) PERMA	•	ONS AND FUND	S FOR SECURI	TY FOR THIRD)	EXECUTIVE R ADD (6) PERM		TIONS AND FU	NDS FOR SECU	RITY FOR THIR	RD
CIR	CUIT HAWA	II ISLAND (PSI	O503/CC).				CIRCUIT HAW	'AII ISLAND (P	SD503/CC).			
***	*****	*****	******	******	******	****	********	*****	******	******	******	*****

Program ID:

PSD503

SHERIFF

Structure #: 090102030000

		SEN	ATE					HOUSE	2					
	FY 2018			FY 2019			FY 2018			FY 2019				
EQ# Per		Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
SENATE CC	NCURS.					HOUSE CONCU	JRS .							
REDUCE (6) CIRCUIT HA	SENATE 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). 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: 150 EACH) (6) RAINCOAT (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)					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).								
(1) PERM LI (5) PERM DI #97751V; FY OVERTIME NIGHT DIFI (6) WEAPON (6) UNIFORI (6) OTHER C (18) UNIFORI (12) UNIFORI (6) HAT, CA (6) UNIFORI (6) RAINCO (6) TRAFFIC (6) BELT, SA (6) HOLSTE (6) FIRST AI (6) HANDCU (6) BATON I (6) FLASHLI (6) AMMUN (6) PORTAB (24) BELT K (12) BADGE (6) PISTOL, (6) BATON, EACH) (6) HANDCU (6) PEPPER (18) MAGAZ (6) VEST, BO	EUTENANT SR2 EPUTY SHERIFF (18: 28,086; FY19 AND HOLIDAY FERENTIAL (FY19 N ALLOWANCE OF ALLOWANC	2 (#97752V; FY18: 2 (#97752V; FY18: 11 SR18 (#97747V; 56,172 EACH) PAY (FY18: 17,204; 8: 8,602; FY19: 17,24; FY18: 210; FY19: 4 (FY18: 120; FY19: 4 (FY18: 120; FY19: 4 (FY18: 120; FY19: 4 (FY18: 191 EACH) EACH) ESS UNIFORM (FY116 EACH) CTHE POUCH (FY18: 3 (FY18: 50 EACH) EACH) EACH) OPMILLIMETER (FY18: 50 EACH) EXTEMS AND PROCECTION EXTEMS AND PROCECTION EXTEMS AND PROCECTION EXTEMS AND EACH) EXTEMS AND EACH) EXTEMS AND EACH) EXTEMS AND EACH) EXTEMS AND EACH) EXTEMS AND EACH) EXTEMS AND EACH) EXTEMS AND EACH) EXTEMS AND EACH)	#97748V, #97749; ; FY19: 34,408) 204) 320 EACH) 240 EACH) 3; FY19: 2,486) 718: 139 EACH) 48: 48 EACH) 600 601 601 602 603 603 603 604 603 604 605 605 605 605 605 605 605 605 605 605	9V, #97750V,		DETAIL OF GO (1) PERM LIEUT (#97752V; FY18 (5) PERM DEPU (#97747V, #9774 FY18: 28,086; FY OVERTIME AN NIGHT DIFFER! (6) WEAPON AI (6) UNIFORM A (6) OTHER OPE (FY18: 1,243; FY (18) UNIFORM, (12) UNIFORM, (6) HAT, CAMP. (6) UNIFORM JA (6) TRAFFIC VE (6) BELT, SAM I (6) HOLSTER FO (6) FIRST AID P (6) HANDCUFF (6) BATON POU (6) FLASHLIGH (6) AMMUNITIO (6) PORTABLE I (24) BELT KEEF (12) BADGE (FY (6) PISTOL, SIG (6) BATON, ARI EACH) (6) HANDCUFF	DVERNOR'S R TENANT SR22 : 31,608; FY19 TY SHERIFF I 18V, #97749V, Y19: 56,172 EA D HOLIDAY F ENTIAL (FY18 LLOWANCE (I LLOWANCE (I LLOWANCE (I LLOWANCE (I LLOWANCE (I LLOWANCE (I LLOWANCE (I RATING SUPF (19: 2,486) CLASS A (FY BATTLE DRE AIGN (FY18: 1 ACKET (FY18: 50 I BROWN BASH OR P320 (FY18: OUCH (FY18: OUCH (FY18: POUCH (FY18: T PO	EQUEST: 2: 63,216) II SR18 #97750V, #9775 ACH) PAY (FY18: 17,2 8: 8,602; FY19: 1 FY18: 210; FY19 (FY18: 120; FY19 (FY19: 120;	04; FY19: 34,40: 7,203) b: 420 EACH) 9: 240 EACH) FY18: 139 EACI Y18: 48 EACH) 8: 30 EACH) CH) C(FY18: 394 EACH) C(FY18: 394 EACH) C(EDURES 26)	H)	78			
	ELAY IN HIRE.	,				(6) PEPPER SPR (18) MAGAZINE	AY POUCH (F ES FOR P320 (I	FY18: 25 EACH))					

Program ID:

PSD503

SHERIFF

Structure #: 090102030000 Subject Committee:

PSM

			SENAT	ΓE						HOUSE			
	FY 2018 FY 2019						FY 2018						
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
								(6) PORTABLE	RADIO (FY	18: 3,000 EACH)			
								6-MONTH DEL	AY IN HIRE				
A			4,281,705			4,281,705	CHANGES BY MOF			4,281,705			4,281,705
U			1,093,841			1,093,841				1,093,841			1,093,841
_	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
N			600,000			600,000				600,000			600,000
U	59.00		6,589,465	59.00		6,589,465		59.00		6,589,465	59.00		6,589,465
_	375.00		27,207,281	375.00		27,207,281	TOTAL BUDGET	375.00		27,207,281	375.00		27,207,281

Program ID:

PSD611

ADULT PAROLE DETERMINATIONS

090103010000 Structure #:

Subject Con		PSM					1							
			SENAT	E				HOUSE						
CEO "		FY 2018		n	FY 2019			_	FY 2018		_	FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	6.00		390,792	6.00		390,792	A	6.00		390,792	6.00		390,792	
_	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														
***	******	******	******	******	******	***		*******	******	******	******	******	*****	
REH DET	ABILITATIO ERMINATIO	N OF PERSONS NS REGARDIN	COMMUNITY AN S SENTENCED TO IG THEIR READIN JLL SENTENCE.	CONFINEM	ENT BY MAKIN			REHABILITAT DETERMINAT	TON OF PERSIONS REGAR	THE COMMUNITY ONS SENTENCED DING THEIR REA R FULL SENTENC	TO CONFINE DINESS FOR I	EMENT BY MA		
4-001			15,145			15,145	A			15,145			15,145	
AD (/15,	145A; /15,145	R COLLECTIV A)	E BARGAINING (******	***		(/15,145A; /15,1	FOR COLLEC 45A)	: TIVE BARGAININ *******		******	****	
SEN	ATE CONCU	RS.						HOUSE CONC	URS					
A			15,145			15,145	CHANGES BY MOF			15,145			15,145	
_	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	
-	6.00		405,937	6.00		405,937	TOTAL BUDGET	6.00		405,937	6.00		405,937	

Program ID:

PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

PSM

			SENAT	TE.						HOUSE					
		FY 2018 FY 2019							FY 2018		FY 2019				
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
	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															
****	******	******	******	*****	*****	****		*******	******	*******	******	******	*****		
OBJ	ECTIVE: TO	SUPERVISE T	HE ACTIVITIES OI	F PERSONS G	RANTED			OBJECTIVE: T	O SUPERVIS	E THE ACTIVITIE	S OF PERSONS	S GRANTED			
PAR	OLE SO AS T	ΓO ASSURE TI	HEIR BEHAVIOR C	CONFORMS T	O THE			PAROLE SO A	S TO ASSURI	E THEIR BEHAVIO	OR CONFORMS	S TO THE			
STA	NDARDS SE	T DOWN; TO I	PROVIDE SUCH G	UIDANCE, CO	UNSELING, A	ND		STANDARDS SET DOWN; TO PROVIDE SUCH GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.							
ASS	ISTANCE AS	MAY BE REC	UIRED TO AID TH	HEIR REHABII	LITATION.		l	ASSISTANCE.	AS MAY BE I	REQUIRED TO AIL	THEIR REHA	BILITATION.			
4-001			27,823			27,823	Α			27,823			27,823 A		
EXF	ECUTIVE BUI	OGET PREP:						EXECUTIVE B	BUDGET PREI	.					
			VE BARGAINING (COSTS.						TIVE BARGAINI	NG COSTS.				
(/27,	,823A; /27,823	5A)					j	(/27,823A; /27,8	323A)						
****	*****	*****	******	*****	*****	*****		********	******	*******	******	*****	*****		
SEN	ATE CONCU	RS.						HOUSE CONC	URS						
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	0.00	4,327,092	62.00	0.00	4,327,092	-	62.00	0.00	4,327,092	62.00	0.00	4,327,092 A		
-	62.00		4,327,092	62.00			TOTAL BUDGET	62.00		4,327,092	62.00		4,327,092		
	02.00		4,327,092	02.00		4,327,092	TOTAL BUDGET	02.00		4,327,092	02.00		4,347,092		

Program ID:

PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #:

090104000000

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		450,000	5.00		450,000	A	5.00		450,000	5.00		450,000
	8.00		2,098,552	8.00		2,098,552	В	8.00		2,098,552	8.00		2,098,552
			859,315			859,315	P			859,315			859,315
_	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										-			
****	*****	*****	******	******	*****	***		******	*****	******	*****	*****	*****
OBII	ECTIVE: TO N	MITIGATE THE	E SUFFERING AN	D LOSSES OF	INNOCENT			OBJECTIVE: T	O MITIGATE	THE SUFFERING	AND LOSSES	OF INNOCEN	т
			BY COMPENSAT			ΓE				MES BY COMPENS			
PRIV	ATE CITIZE	NS (GOOD SAI	MARITANS) WHO	SUFFER PER	SONAL INJURY	<i>I</i>		PRIVATE CITI	ZENS (GOOD	SAMARITANS) W	/HO SUFFER F	PERSONAL IN	JURY
OR P	ROPERTY D	AMAGE IN TH	E COURSE OF PR	REVENTING A	CRIME OR			OR PROPERTY	DAMAGE IN	N THE COURSE OF	FPREVENTING	G A CRIME O	R
APPI	REHENDING	A CRIMINAL.						APPREHENDI	NG A CRIMIN	JAL.			
4-001			18,000			18,000	A			18,000			18,000
			14,995			14,995	В			14,995			14,995
EXE	CUTIVE BUE	GET PREP:						EXECUTIVE B	UDGET PREF	P:			
AD	D FUNDS FO	R COLLECTIV	E BARGAINING	COSTS.				ADD FUNDS	FOR COLLEC	CTIVE BARGAININ	NG COSTS.		
, ,	000A; /18,000	/						(/18,000A; /18,0	,				
****	******	*****	******	*****	******	****		********	******	*******	******	******	*****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
A			18,000			18,000	CHANGES BY MOF			18,000			18,000
В			14,995			14,995				14,995			14,995
_	0.00	0.00	32,995	0.00	0.00	32,995	TOTAL CHANGES	0.00	0.00	32,995	0.00	0.00	32,995
_	5.00		468,000	5.00		468,000	BUD. TOTALS	5.00		468,000	5.00		468,000
A			2,113,547	8.00		2,113,547		8.00		2,113,547	8.00		2,113,547
A B	8.00		2,113,347	0.00		=,115,517				_,,	0.00		2,113,347
	8.00		859,315	8.00		859,315				859,315	0.00		859,315

HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

PSD808

SENATE CONCURS.

NON-STATE FACILITIES

Structure #: 090101140000

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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							ı			_			
***	*****	*****	******	*****	*****	****		*******	******	******	******	******	*****
OB.	ECTIVE: TO I	PROTECT SO	CIETY BY PROVID	OING ASSESS	MENT,			OBJECTIVE: T	O PROTECT	SOCIETY BY PRO	VIDING ASSES	SSMENT,	
	,	,	AND RELATED INI			FOR			·	L, AND RELATED			
			F-STATE FACILITI							Γ-OF-STATE FACII			,
			/AII; TO PROVIDE .ND MAINTAINING			THV				AWAII; TO PROVI G AND MAINTAIN			AI THV
			PHYSICAL ENVIR	,	,	,				ID PHYSICAL ENV		, ,	,
			IC AND WORK/TR							EMIC AND WORK			
DES	SIGNED TO PI	REPARE THE	SE INMATES FOR	REINTEGRAT	TION INTO TH	ΙE		DESIGNED TO	PREPARE T	HESE INMATES F	OR REINTEGR	ATION INTO	THE
CO	MMUNITY.							COMMUNITY.					
4-001			9,252			9,252 A				9,252			9,252 A
EXI	ECUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PRE	P:			
AI	DD FUNDS FO	R COLLECTI	VE BARGAINING	COSTS.				ADD FUNDS	FOR COLLEG	CTIVE BARGAINI	NG COSTS.		
(/9,2	252A; /9,252A)						j	(/9,252A; /9,252	2A)				
****	******	******	******	******	******	*****		********	*******	******	******	******	*****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
			(2,741,454)			(2,741,454) A				(2,741,454)			(2,741,454) A
6-001			(2,771,737)			(2,711,131) 11				(, , , ,			(). , - ,
	ECUTIVE BUD	OGET PREP:	(2,/11,131)			(2,711,131) 11		EXECUTIVE B	SUDGET PRE	P:			(), , , , ,
EXI			(2,741,434)	S (PSD808/EM	I).	(2,711,131)				P: N-RECURRING CC	STS (PSD808/I	EM).	(),

Program ID:

PSD808

NON-STATE FACILITIES

Structure #: 090101140000 Subject Committee:

PSM

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001			3,344,801				A			3,344,801			1
AE REN (/3,3 **** SEN	NOVATION OI 344,801A; /A)	R HOUSING I F HALAWA C ************************************	-	ACILITY (PSD	808).			RENOVATION (/3,344,801A; //	FOR HOUSIN OF HALAW A) **********************************		L FACILITY (F	PSD808).	
A			612,599			(2,732,202)	CHANGES BY MOF			612,599			(2,732,202)
-	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)
Α	9.00		51,033,420	9.00		47,688,619	BUD. TOTALS	9.00		51,033,420	9.00		47,688,619
-	9.00		51,033,420	9.00		47,688,619	TOTAL BUDGET	9.00		51,033,420	9.00		47,688,619

Program ID:

PSD900

SENATE CONCURS.

GENERAL ADMINISTRATION

Structure #: 090105010000

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	138.00		17,299,919	138.00		17,299,919	A	138.00		17,299,919	138.00		17,299,919 A
			871,277			871,277	В			871,277			871,277 I
			75,065			75,065	T			75,065			75,065
_	138.00	0.00	18,246,261	138.00	0.00	18,246,261		138.00	0.00	18,246,261	138.00	0.00	18,246,261
- 1							I						
****	******	******	******	******	*****	*****		*******	*****	******	*****	******	*****
ОВЛ	ECTIVE: TO	ASSIST THE D	DEPARTMENT IN A	CHIEVING I	ΓS MISSION B	Y		OBJECTIVE: T	O ASSIST TH	E DEPARTMENT	IN ACHIEVING	G ITS MISSIO	N BY
PLA	NNING, EVA	LUATING, A	ND MONITORING	EXPENDITUR	ES; TO MANA	AGE		,		, AND MONITORIN		,	ANAGE
			DS AND SERVICES	*						OODS AND SERVI			
			RAM FOR EMPLO	· ·						OGRAM FOR EMP			
			; TO PROVIDE PER N, PUBLIC RELAT		,	AL,				ES; TO PROVIDE TION, PUBLIC REI			
			ROGRAMS TO EN	*		J				E PROGRAMS TO			
			RULES, REGULA							WS, RULES, REGU			
	DUCT.	•	,	ŕ				CONDUCT.		, ,	,		
4-001			237,674			237,674	A			237,674			237,674 A
EVE	CUTIVE BUI	OCET DDED.						EXECUTIVE B	LIDGET DDEI	n.			
			VE BARGAINING (POSTS						r: CTIVE BARGAININ	JG COSTS		
	,674A; /237,6		VE BARGAINING V	.0313.				(/237,674A; /23′		TIVE DAKOAINII	NG CO313.		
`		/	*****	******	******	*****		, , ,	· /	******	******	*****	*****
SEN.	ATE CONCU	RS.						HOUSE CONC	URS				
6-001			(869,165)			(869,165)	A			(869,165)			(869,165) A
EXE	CUTIVE BUI	OGET PREP						EXECUTIVE B	UDGET PREI	o .			
			ECURRING COSTS	(PSD900/EA)						N-RECURRING CO	STS (PSD900/E	EA).	
	9,165A; /-869							(/-869,165A; /-8				,	
****	*****	*****	******	******	******	*****		*******	++++++++++	******	******		L+++++++

HOUSE CONCURS

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
AII ADIV (/86 **** SEN SEE DE GRO ADI ACO	MINISTRATI /ISION (PSD9 /9,165A; /869, /*************** NATE DOES N E PSD502 SEC ETAIL OF GO OUND RENT DITIONAL CC COUNTING A APAKA STRI	OR LEASE REN ION BUILDING 900/EA). 165A) ****************** NOT CONCUR. Q. NO. 2001-001 OVERNOR'S REC OFFICE OF H OMMON AREA	AND STATE NA AND PSD900 SE QUEST: AWAIIAN AFFA MAINTENANCI SERVICES, CEN 3,788)	RCOTICS ENFO ************************************	**************************************		ADMINISTRAT DIVISION (PSE (/869,165A; /869 ************************************	FOR LEASE RI FION BUILDIN 19900/EA). 19,165A) 1000 FEBRUARY 1000 FEBRUAR	EEQUEST: HAWAIIAN AF EA MAINTENAN AL SERVICES, C (73,788)	NARCOTICS EI ************* FAIRS (610,208 ICE TO DEPAR	NFORCEMENT ***********************************	
101-001							1					
AI PUE (/26 ****	BLIC SAFETY 5,308A; /265,	OR COMMON A Y ADMINISTRA 308A)	AREA MAINTEN. ATION OFFICES ((PSD900/EA).	PARTMENT OF	***	PUBLIC SAFET (/265,308A; /265	FOR COMMON TY ADMINISTI 5,308A)	V AREA MAINTI RATION OFFICE	S (PSD900/EA)		
		OVERNOR'S RE A MAINTENAN	•	OF HAWAIIAN .	AFFAIRS (265,30	8)	DETAIL OF G COMMON ARE		REQUEST: ANCE TO OFFICE	E OF HAWAIIA	N AFFAIRS (26:	5,308)

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 09
Subject Committee:

090105010000 ee: PSM

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
04-001												
Е	XECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
	ADD FUNDS F	OR INMATE GR	IEVANCE AND	APPEALS PRO	GRAM		ADD FUNDS	FOR INMATE O	GRIEVANCE AN	ND APPEALS P	ROGRAM	
(I	PSD900/EA).						(PSD900/EA).					
(/	44,085A; /44,08	35A)					(/44,085A; /44,0	085A)				
**	*****	******	******	******	******	***	*******	******	******	******	******	*****
S	ENATE DOES	NOT CONCUR.					HOUSE DOES	NOT CONCUR				
]	DETAIL OF GO	OVERNOR'S REC	QUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
O	PERATING SU	PPLIES (1,000)					OPERATING S	UPPLIES (1,000))			
T	RAVEL (31,335	5)					TRAVEL (31,33	35)				
T	RAINING (11,7	750)					TRAINING (11,	,750)				
106-001												
	XECUTIVE RE						EXECUTIVE R					
	` '		ON AND FUNDS	(PSD900/EA).			` ` '		ΓΙΟΝ AND FUN	DS (PSD900/EA	Λ).	
,	1.00/34,131A; 1.			*****	******	· · · · ·	(1.00/34,131A;	, ,	++++++++++++	****	******	****
		NOT CONCUR.					HOUSE DOES					
,	DETAIL OF GO	OVERNOR'S REC	OUEST:				DETAIL OF G	OVERNOR'S R	EOUEST:			
			•	761; FY18: 26,5	50; FY19: 53,100)		(1) PERM PRO					
,	<i>'</i>	(1,666)	,	,	, ,		(#97761; FY18:					
D	ESK, DOUBLE	PEDESTAL (FY	18: 1,300)				OPERATING E	XPENSES (1,66	66)			
E	RGONOMIC C	HAIR (FY18: 240))				DESK, DOUBL	E PEDESTAL (FY18: 1,300)			
F	ILE CABINET,	VERTICAL STE	EL, 4 DRAWERS	S (FY18: 260)			ERGONOMIC (`	/			
		*	AWERS (FY18: 3	360)			FILE CABINET	*	*	`)	
		SHELVES (FY18:	,				LATERAL FILI	,	`	8: 360)		
		ORKSTATION (F	Y18: 460)				BOOKCASE, 4	`	/			
	OMPUTER (FY						COMPUTER W		(FY 18: 460)			
	RINTER (FY18 El EPHONE (IN	/	ND INSTALLATI	(ON) (EV18, 20)	m		COMPUTER (F PRINTER (FY1					
	`		CARPET (FY18: 1	, ,	·)		TELEPHONE (,	AND INSTALL	ATION) (FV19.	200)	
			ORGANIZER (FY	/			CHAIR MAT FO			/ \	200)	
		GANIZER (FY18:	`						N ORGANIZER	,		
		(,				VERTICAL OR)		
_	-MONTH DELA	AY IN HIRE.						`	*			
6-												

Program ID:

PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Cor	nmittee:	PSM	PUBLIC SA	FETY, INTER	GOVERNMEN	ITAL, AND MII	LITARY						
			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
107-001													
			100,000			100,000	В			100,000			100,000 I
EXE	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AΓ	DD FUNDS FO	R STATEWID	E AUTOMATED V	TCTIM INFOR	MATION ANI)		ADD FUNDS	FOR STATE	WIDE AUTOMATE	D VICTIM INF	ORMATION A	AND
NO	ΓΙΓΙCATION S	YSTEM (PSD	900/EA).					NOTIFICATIO	N SYSTEM (PSD900/EA).			
(/10	0,000B; /100,00	00B)						(/100,000B; /10	0,000B)				
			******	******	*****	*****		******	******	*******	*********	******	*****
SEN	IATE CONCU	RS.						HOUSE CONC	URS				
FRC	OM STATEWII	DE AUTOMA	ΓED VICTIM INFO	RMATION AN	ND			FROM STATES	WIDE AUTO	MATED VICTIM IN	JFORMATION	AND	
NO	ΓΙΓΙCATION S	PECIAL FUN	D.					NOTIFICATIO	N SPECIAL F	UND.			
DE	ETAILS OF GO	WEDNODIC D	EQUEST.					DETAILS OF	COVERNOR	C DEOLIECT.			
			EQUEST: ILING (100,000)							CEILING (100,000))		
nve	KL/ KSL L/KI L	NDITORE CE	LLIVG (100,000)				I	IIVERENSE EA	LINDITORE	CLILITYG (100,000)	,		
A			(631,491)			(631,491)	CHANGES BY MOF			(631,491)			(631,491)
В			100,000			100,000				100,000			100,000 I
-	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
В			971,277			971,277				971,277			971,277 I
T			75,065			75,065				75,065			75,065
-	138.00		17,714,770	138.00		17,714,770	TOTAL BUDGET	138.00		17,714,770	138.00		17,714,770

Program ID:

SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000 Subject Committee:

PSM

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0	-	0.00	0.00	0	0.00	0.00	0
****	*****	*****	*****	*****	*****	***		******	******	*****	*****	*****	*****
	ECTIVE: TO S	SUPPORT THE	OPERATIONS OF	THE CITY A	ND COUNTY O	F				IE OPERATIONS STATE GRANTS			OF
ANI	OVIDING STA D CAPITAL PROVEMENT		OR CITY AND CO	UNTY OPERA	ATING COSTS			OPERATING C	OSTS AND CA	PITAL IMPROVE	EMENT PROJE	CTS.	

							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						

Program ID:

SUB301

COUNTY OF HAWAII

110314020000 Structure #: Subject Committee:

PSM

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	_	0.00	0.00	0	0.00	0.00	0
- 1													
***	*****	*****	*****	******	*****	***		*****	******	*****	******	*****	*****
			OPERATIONS OF							HE OPERATIONS			
	PROVIDING S		012141110115 01	1112 00 0111	r oo v Bra milbr	-				NG STATE GRAN			
		UNTY OPERA	ΓING COSTS AND	CAPITAL IN	IPROVEMENT			COSTS AND C	APITAL IMPRO	OVEMENT PROJE	ECTS.		
PRO	OJECTS.												
							CHANGES BY MOF						
		0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
	0.00	0.00											
	0.00	0.00					BUD. TOTALS						

Program ID:

SUB401

COUNTY OF MAUI

110314030000 Structure #: Subject Committee:

PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	0	0.00	0.00	0	<u> </u>	0.00	0.00	0	0.00	0.00	0
- 1													
BY I	PROVIDING S	STATE	OPERATIONS OF			T		GOVERNMEN	T BY PROVIDI	HE OPERATIONS NG STATE GRAI OVEMENT PROJI	NTS FOR COU		NG
							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

Program ID:

SUB501

COUNTY OF KAUAI

Structure #: 110314040000 Subject Committee:

PSM

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	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
			**************************************							**************************************			
		STATE GRANTS VEMENT PROJ	S FOR COUNTY (ECTS.	OPERATING (COSTS AND					NG STATE GRAI OVEMENT PROJI		NTY OPERATIN	NG
							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						
							Beb. TOTALS						

Program ID:

SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

050205000000 Structure #: Subject Committee:

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			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							1						
****	*******	*****	******	******	*****	****		******	*****	******	*****	******	*****
		SUPPORT THE MEDICAL FA	E OPERATION OF CILITIES.	PRIVATE GEÌ	NERAL			OBJECTIVE: T		THE OPERATION FACILITIES.	OF PRIVATE (GENERAL	
							<u>'</u>						
6-001			(2,500,000)			(2,500,000)	A			(2,500,000)			(2,500,000) A
EXI	ECUTIVE REQ	S FOR NON-RE	ECURRING COSTS	(SUB601).				EXECUTIVE R REDUCE FUN (/-2,500,000A; /-	DS FOR NON	I-RECURRING CO	STS (SUB601).		
(/-2,	,500,000A; /-2,5		******	******	******	****				*******	******	******	*****
(/-2,			*******		*****	*****		**************************************		*******	******	*******	*****
(/-2,			(2,500,000)	******	******		CHANGES BY MOF			(2,500,000)	******	******	(2,500,000)
(/-2, ****				0.00	0.00	(2,500,000)					0.00	0.00	
(/-2, ****	******	*******	(2,500,000)			(2,500,000)		HOUSE CONC	URS	(2,500,000)			(2,500,000) A

Program ID:

TAX100

COMPLIANCE

110201010000 Structure #:

Subject Com	mittee:	WAM	WAYS AND) MEANS			-							
			SENAT	ſΕ						HOUSE				
		FY 2018			FY 2019				FY 2018			FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	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														
****	******	******	******	******	*****	****		*****	*****	*****	******	*****	*****	
SELI THR LAW	F-ASSESSME OUGH THE O S ADMINIS	ENT AND VOL CONSISTENT FERED BY TH	ND MAINTAIN A T LUNTARY COMPLI AND FAIR APPLIC IE DEPARTMENT; VED TO THE STAT	IANCE BY TA CATION OF A TO REDUCE	XPAYERS LL STATE TA			SELF-ASSESSM THROUGH TH LAWS ADMIN	MENT AND V E CONSISTE ISTERED BY	AND MAINTAIN OLUNTARY COM NT AND FAIR API THE DEPARTME VED TO THE STAT	IPLIANCE BY PLICATION OF NT; TO REDUC	TAXPAYERS ALL STATE	TAX	
4-001			393,680			393,680	A			393,680			393,680	A
AD) (/393 ****	,680A; /393,6	PR COLLECTI 80A)	VE BARGAINING (*****	****		(/393,680A; /393	FOR COLLEC 3,680A) ********	P: CTIVE BARGAINII		*****	*****	
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	

Program ID:

TAX105

0.00

118.00

118.00

Α

0.00

TAX SERVICES AND PROCESSING

0.00

118.00

118.00

248,640 6,747,461

6,747,461

0.00

Structure #:

110201030000

			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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							1						
***	******	******	******	*****	******	****		******	*****	******	******	*****	****
OBJ	ECTIVE: TO I	PROCESS ALL	TAX DOCUMEN	TS RECEIVED	IN THE MOST	Γ		OBJECTIVE: TO	O PROCESS A	ALL TAX DOCUM	ENTS RECEIVI	ED IN THE M	OST
EFF.	ICIENT AND	EXPEDITIOUS	S MANNER POSSI	BLE; MAINTA	AIN ACCURAT	E		EFFICIENT AN	D EXPEDITION	OUS MANNER PO	SSIBLE; TO MA	AINTAIN	
			ALL TAX PROGR							RECORDS FOR A		,	
			MPLIANCE THROU							AXPAYER COMPI			
INFO	ORMATION, I	FORMS, AND	RESPONSES TO Q	(UESTIONS A	ND INQUIRIES	S.		DELIVERY OF INQUIRIES.	INFORMATI	ON, FORMS, AND	RESPONSES T	O QUESTION	NS AND
4-001			248,640			248,640 A				248,640			248,640 A
EXE	CUTIVE BUD	OGET PREP:						EXECUTIVE B	UDGET PREF).			
			E BARGAINING	COSTS.						TIVE BARGAININ	NG COSTS.		
(/248	8,640A; /248,6	40A)					İ	(/248,640A; /248	3,640A)				
****	******	******	******	*****	*****	*****		******	*****	******	******	*****	*****
SEN	ATE CONCU	RS.						HOUSE CONCU	URS				

248,640 TOTAL CHANGES

6,747,461 TOTAL BUDGET

BUD. TOTALS

6,747,461

0.00

118.00

118.00

0.00

248,640

6,747,461

6,747,461

0.00

118.00

118.00

0.00

248,640

6,747,461

6,747,461 A

Program ID:

TAX107

0.00

0.00

0.00

116,254

0.00

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #:

110201040000

OBJECT EFFICIE POLICIE OPERA PROCES	CTIVE: TO EN IENCY IN IMI IES, ALLOCA ATIONS; TO I ESS BY PROV	IHANCE THE PLEMENTING ATING RESOU IMPROVE TH	Amt 10,412,760 1,069,097 11,481,857 ***********************************	S EFFECTIVEN MS FOR FORM OVIDING DIRE CY AND DECI	NESS AND IULATING	Amt 10,412,760 A 1,069,097 B 11,481,857		FY 2018 Temp	Amt 10,412,760 1,069,097 11,481,857	Perm 75.00 75.00	FY 2019 Temp	Amt 10,412,760 A 1,069,097 B 11,481,857
******** OBJECT EFFICIE POLICII OPERA' PROCES	75.00 TTIVE: TO EN IENCY IN IMITES, ALLOCA	HANCE THE PLEMENTING ATING RESOU IMPROVE TH	1,069,097 11,481,857 ***********************************	75.00 ******* S EFFECTIVEN MS FOR FORM DVIDING DIRE CY AND DECI	**************************************	1,069,097 B 11,481,857	75.00		1,069,097	75.00	0.00	1,069,097 H
******** OBJECT EFFICIE POLICII OPERA' PROCES	TIVE: TO EN ENCY IN IMI IES, ALLOCA ATIONS; TO I ESS BY PROV	HANCE THE PLEMENTING ATING RESOU IMPROVE TH	**************************************	***************** S EFFECTIVEN MS FOR FORM OVIDING DIRE CY AND DECI	**************************************		******				0.00	, ,
******** OBJECT EFFICIE POLICII OPERA' PROCES	CTIVE: TO EN IENCY IN IMI IES, ALLOCA ATIONS; TO I ESS BY PROV	HANCE THE PLEMENTING ATING RESOU IMPROVE TH VIDING TIME	DEPARTMENT'S G TAX PROGRAM URCES AND PRO IE STATE'S POLIC	S EFFECTIVEN MS FOR FORM OVIDING DIRE CY AND DECI	NESS AND IULATING	:****		******	*****			
OBJECT EFFICIE POLICIE OPERA' PROCES INTERP	CTIVE: TO EN IENCY IN IMI IES, ALLOCA ATIONS; TO I ESS BY PROV	HANCE THE PLEMENTING ATING RESOU IMPROVE TH VIDING TIME	DEPARTMENT'S G TAX PROGRAM URCES AND PRO IE STATE'S POLIC	S EFFECTIVEN MS FOR FORM OVIDING DIRE CY AND DECI	NESS AND IULATING	*****		******	******			
EFFICIE POLICIE OPERA PROCES INTERP	IENCY IN IMI IES, ALLOCA ATIONS; TO I ESS BY PROV	PLEMENTING ATING RESOU MPROVE TH /IDING TIME	G TAX PROGRAM URCES AND PRO IE STATE'S POLIC	MS FOR FORM OVIDING DIRE CY AND DECI	IULATING		ORIECTIVE, T			*********	*****	:*****
4-001				ATE TAX DA	SION-MAKIN	G	EFFICIENCY II POLICIES, ALI OPERATIONS;	N IMPLEMEN OCATING RE TO IMPROVE PROVIDING T	THE DEPARTMENTING TAX PROGIESOURCES, AND ISTHE STATE'S POINTELY AND ACCION.	RAMS FOR FO PROVIDING D DLICY AND DI	RMULATING DIRECTION TO ECISION-MAK)
			393,682			393,682 A			393,682			393,682 A
			3,572			3,572 B			3,572			3,572 H
ADD F (/393,68	82A; /393,682	COLLECTIVE A)	E BARGAINING		*****	****	(/393,682A; /393	FOR COLLEC' 3,682A)	: TIVE BARGAININ *******		*****	*****
SENAT	ΓE CONCURS	S.					HOUSE CONC	URS				
150-001			(281,000)			(406,000) A			(281,000)			(406,000) A
REDU((/-281,00	000A; /-406,00	FOR TAX SYS 00A)	STEM MODERNIZ	`	,	****	(/-281,000A; /-4	DS FOR TAX 06,000A)	SYSTEM MODER			*****
SENAT	ΓΕ CONCURS	S.					HOUSE CONC	URS				
		RNOR'S REQ EXPENSES (F	OUEST: FY18: -281,000; FY	Y19: -406,000)			DETAIL OF G		REQUEST: ES (FY18: -281,000	; FY19: -406,00	00)	
\$-406,00	000 NON-REC	CURRING.					\$-406,000 NON	-RECURRING				
A B			112,682 3,572			(12,318) CHANGES BY MC 3,572	F		112,682 3,572			(12,318) A

(8,746) TOTAL CHANGES

0.00

0.00

0.00

116,254

0.00

(8,746)

Program ID:

TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 1
Subject Committee:

110201040000

WAM

WAYS AND MEANS

			SENAT	TE .						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		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
В			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

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

			SENAT	`E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	623.50		159,800,641 1,815,000	623.50		159,800,641 B 1,815,000 N	623.50		159,800,641 1,815,000	623.50		159,800,641 1 1,815,000 1
-	623.50	0.00	161,615,641	623.50	0.00	161,615,641	623.50	0.00	161,615,641	623.50	0.00	161,615,641
- 1												
			******			*****			*******			*****
			THE RAPID, SAFE, GOODS INTO, WI						TE THE RAPID, SA AND GOODS INTO,			F
			PERATING AIRPO	· · · · · · · · · · · · · · · · · · ·					ND OPERATING AI			L
SUP	PORTING SE	RVICES AT H	ONOLULU INTERI	NATIONAL A	IRPORT.		SUPPORTING S	SERVICES A	AT HONOLULU INT	ERNATIONAL	AIRPORT.	
4-001												
			1,186,365			1,186,365 B			1,186,365			1,186,365 E
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
			VE BARGAINING (COSTS.					CTIVE BARGAINI	NG COSTS.		
(/	86,365B; /1,18 *****	· /	******	******	*****	*****	(/1,186,365B; /1	· · · /	******	*****	*****	*****
	ATE CONCU						HOUSE CONCU					
						l ————————————————————————————————————						
6-001			(13,311,500)			(13,311,500) B			(13,311,500)			(13,311,500) H
			(1,815,000)			(1,815,000) N			(1,815,000)			(1,815,000) N
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
			ECURRING COSTS	5.					N-RECURRING CO	STS (TRN102/I	BC).	
`	,311,500B; /-1	, , ,	*****				(/-13,311,500B;	, ,	B) ********			
****	*********	*********	*********	*********	******	*****	********	********	*********	**********	*********	******

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

030101000000 Structure #:

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(1,213,136)			(1,648,617) B			(1,213,136)			(1,648,617)
TR FIN. (TR) (/-1,:	ANCING PAY N102/BC). 213,136B; /-1	INDS FROM OT YMENTS FOR I ,648,617B)	THER CURRENT ENERGY SAVING	SS PERFORMA	ANCE CONTRA		LEASE PAYME (TRN102/BC). (/-1,213,136B; /-	FUNDS FROM ENTS FOR ENI -1,648,617B)	OTHER CURREI ERGY SAVINGS	PERFORMANO	CE CONTRACT	
			*******	********	******	*****			******	******	********	*****
SEN	ATE CONCU	JRS.					HOUSE CONCU	URS				
OTE		VERNOR'S REG NT EXPENSES I	QUEST: FOR UTILITY BU	DGET (FY18:	-1,213,136; FY1	9:	DETAIL OF G OTHER CURRE (FY18: -1,213,13	ENT EXPENSE	S FOR UTILITY	BUDGET		
SEE	TRN102 SEC	Q. NO. 10-002.					SEE TRN102 SE	EQ. NO. 10-002	2.			
10-002												
			1,213,136			1,648,617 B			1,213,136			1,648,617
TR FIN. (TR) (/1,2	ANCING PAY N102/BC). 113,136B; /1,6	INDS FROM OT YMENTS FOR I 48,617B)	THER CURRENT	SS PERFORMA	ANCE CONTRA		LEASE PAYME (TRN102/BC). (/1,213,136B; /1,	FUNDS FROM ENTS FOR ENI ,648,617B)	OTHER CURREI	PERFORMANO	CE CONTRACT	
	ATE CONCU	JRS.					HOUSE CONCU	URS				
SEN		VERNOR'S RE	•	2 126. EV10. 1	648 617)		DETAIL OF G CURRENT LEA		•	36: FY19: 1.648	(617)	
DE		NCING PAYME	ENTS (FY18: 1,213	5,136; F Y 19: 1,	040,017)		COTALLITY EET	IOL I I I I I IIILI I	15 (1 1 10. 1,215,1	20,111711,010	,017)	

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

030101000000 Structure #:

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(2,428,151)			(2,655,736) B	ı		(2,428,151)			(2,655,736)
TR (TR SAV VEI (/-2. ***** SEN DE	EN102/BC) TO VINGS PERFO RIFICATION. ,428,151B; /-2. ************************************	T FUNDS FROM AIRPORTS ALL DRMANCE COMMANCE COMMA	M HONOLULU IN MINISTRATION NTRACT MAINTH ************************************	(TRN195/BB) ENANCE, MEA	FOR ENERGY SUREMENT,		(TRN102/BC) T SAVINGS PERI VERIFICATION (/-2,428,151B; /- ***************** HOUSE CONCU	OUT FUNDS FROM AIRPORTS AFORMANCE CON. 6-2,655,736B) 6-2,655,736B 6-2,	NANCE SERVIC	ON (TRN195/B NTENANCE, M **********	B) FOR ENERO EASUREMEN	GY T, AND
SEE	E TRN195 SEQ	Q. NO. 20-001.					SEE TRN195 SI	EQ. NO. 20-001				
21-001												
			(1,880,000)			(1,880,000) B	ı		(1,880,000)			(1,880,000)
TR (TR CO)	N102/BC) TO NDITIONING ,880,000B; /-1	T FUNDS FROM AIRPORTS AE EQUIPMENT M ,880,000B)	M HONOLULU IN MINISTRATION MAINTENANCE.	(TRN195/BB)	FOR AIR	*****	(TRN102/BC) T CONDITIONIN (/-1,880,000B; /-	OUT FUNDS FR O AIRPORTS A G EQUIPMEN -1,880,000B)	OM HONOLULI ADMINISTRATI F MAINTENANO	ON (TRN195/B CE.	B) FOR AIR	
SEN	NATE CONCU	JRS.					HOUSE CONC	URS				
DI		VERNOR'S REOOF AIR COND	QUEST: ITIONING EQUIF	PMENT (-1,880,	,000).		DETAIL OF G AIR CONDITIC		EQUEST: MENT MAINTEN	ANCE (-1,880,	000)	
MA												

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

030101000000 Structure #:

		SENA	TE					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
SEQ # Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001											
		1,490,000			1,564,500 B			1,490,000			1,564,500
ADD FUN (/1,490,000E	'E REQUEST: IDS FOR SECURITY B; /1,564,500B) ***********************************					(/1,490,000B; /1	FOR SECURITY ,564,500B)	Y SERVICES, Al			
SENATE CO	ONCURS.					HOUSE CONCU	URS				
	OF GOVERNOR'S REG SERVICES (FY18: 1	-	,564,500)				OVERNOR'S R RVICES (FY18:	EQUEST: 1,490,000; FY19	D: 1,564,500)		
104-001											
		129,206			129,206 B			129,206			129,206
ADD FUN. (TRN102/BG (/129,206B; ************** SENATE CO DETAIL O PERSONAL EACH) PERSONAL IV SR22C (2 FRINGE BE	/129,206B) ************************************	************************** QUEST: PERM OFFICE A PERM OFFICE A	ASSISTANT III	**************************************	*****	(TRN102/BC). (/129,206B; /129 ******************* HOUSE CONCU	9,206B) ******************* URS GOVERNOR'S R REVICES FOR (RVICES FOR (RVICES FOR (86)	3) PERM OFFIC	E ASSISTANT	**************************************	******* 66 570)
105-001		9,180			9.180 B			9.180			9,180
ADD FUN (/9,180B; /9,	'E REQUEST: DS FOR FIREFIGHT ,180B)	ER MEALS (TRN	,			(/9,180B; /9,180	FOR FIREFIGH B)	TER MEALS (T	,		., .,
SENATE CO					~~~*	HOUSE CONCU					
	OF GOVERNOR'S REM MBURSEMENT ASS	-	ASE (9,180)				OVERNOR'S R URSEMENT AS	EQUEST: SSISTANCE INC	REASE (9,180)		

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #:

030101000000

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
13-001							_						
			9,399,800			9,399,800	В			9,399,800			9,399,800 E
AD: (/9,39	99,800B; /9,39	R FRINGE BEN 9,800B)	NEFIT RATE INCR	`	,	****		(/9,399,800B; /9	FOR FRINGE ,399,800B) *******	BENEFIT RATE II	`	,	*****
SEN	ATE CONCU	RS.						HOUSE CONCU	JRS				
SAL	ARY ADJUST	/ERNOR'S REC IMENTS (1,741 AL SERVICES (1,330)					DETAIL OF G SALARY ADJU OTHER PERSO	STMENTS (1	,741,330)			
114-001	13.00		684,787	13.00		1,369,574	В	13.00		684,787	13.00		1,369,574 E
ADD AND (13.0	FIREFIGHT 00/684,787B; 1	ANENT POSIT ING UNIT (TRI 3.00/1,369,5741	· /			****		AND FIREFIGH (13.00/684,787B	MANENT PO ITING UNIT (; 13.00/1,369,				
SEN	ATE CONCU	RS.						HOUSE CONCU	JRS				
(1) P (3) P (3) P 66,81	ERM TRAINI ERM AIRPOI ERM AIRPOI 16 EACH) ERM AIRPOI	RT FIRE CAPTA RT FIRE EQUIF RT FIRE FIGHT	QUEST: FIRE CAPTAIN SF AIN SR25 (FY18: 3 PMENT OPERATO FER SR17 (FY18: 2 795; FY19: 513,590)	9,084; FY19: 7 R SR21 (FY18 8,572; FY19: 5	78,168 EACH) 3: 33,408; FY19	,		(FY18: 39,084; I (3) PERM AIRP (FY18: 39,084; I	NING OFFICI FY19: 78,168) ORT FIRE CA FY19: 78,168 I ORT FIRE EQ FY19: 66,816 I	ER, FIRE CAPTAII APTAIN SR25 EACH) QUIPMENT OPERA EACH)			
6-M0	ONTH DELAY	Y IN HIRE.						(FY18: 28,572; I	FY19: 57,144 I		590)		
								6-MONTH DEL	AY IN HIRE.				
							CHANGES BY MOF						
B N	13.00		(4,720,313) (1,815,000)	13.00		(4,188,611) (1,815,000)	Carried DI MOI	13.00		(4,720,313) (1,815,000)	13.00		(4,188,611) E (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)

Program ID:

TRN102

HONOLULU INTERNATIONAL AIRPORT

030101000000 Structure #: Subject Committee:

TRE

			SENA	ГЕ							HOUSE			
		FY 2018			FY 2019					FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
В	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	TOTAL BUD	OGET _	636.50		155,080,328	636.50		155,612,030

Program ID:

TRN104

GENERAL AVIATION

Structure #: 030102000000

31.00		AGES BY PROVIDING SENERAL AVIATION FOR PEOPLE WITHIN THE AND GENERAL
31.00	8,038,006 31.00 4,200,000 12,238,006 31.00 **********************************	8,038,006 4,200,000 0.00 12,238,006 **********************************
4,200,000	4,200,000 12,238,006 31.00 **********************************	4,200,000 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 31.00 **********************************	0.00 12,238,006 **********************************
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. 4-001 22,815 EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B) ***********************************	E LIVES OF PEOPLE OF ALL LITIES FOR ENGAGING IN G TE THE SAFE MOVEMENT OF MIXTURE OF COMMERCIAL ONOLULU INTERNATIONAL 22,815	AGES BY PROVIDING ENERAL AVIATION F PEOPLE WITHIN THE AND GENERAL AIRPORT.
**************************************	TE LIVES OF PEOPLE OF ALL LITIES FOR ENGAGING IN G TE THE SAFE MOVEMENT OF MIXTURE OF COMMERCIAL ONOLULU INTERNATIONAL 22,815	AGES BY PROVIDING ENERAL AVIATION FPEOPLE WITHIN THE AND GENERAL AIRPORT.
OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT. 4-001 22,815 EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B) /22,815B) (/22,815B) /22,815B) ***********************************	TE LIVES OF PEOPLE OF ALL LITIES FOR ENGAGING IN G TE THE SAFE MOVEMENT OF MIXTURE OF COMMERCIAL ONOLULU INTERNATIONAL 22,815	AGES BY PROVIDING ENERAL AVIATION FPEOPLE WITHIN THE AND GENERAL AIRPORT.
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. TO SHAPE TO SHAPE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT. TO SHAPE THE SAFE MOVEMENT OF PEOPLE WITHIN ACTIVITIES AND FACILITATE ACTIVITIES, TO FACILITATE BY REDUCING THE AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT. TO SHAPE THE SAFE MOVEMENT OF PEOPLE WITHIN ACTIVITIES AND FACILITATE ACTIVITIES, TO FACILITATE ACTIVIT	LITIES FOR ENGAGING IN G TE THE SAFE MOVEMENT OF MIXTURE OF COMMERCIAL ONOLULU INTERNATIONAL 22,815	ENERAL AVIATION F PEOPLE WITHIN THE AND GENERAL AIRPORT.
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. 4-001 22,815 EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B) ***********************************	TE THE SAFE MOVEMENT OF MIXTURE OF COMMERCIAL ONOLULU INTERNATIONAL 22,815	FPEOPLE WITHIN THE , AND GENERAL , AIRPORT.
THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT. 4-001 22,815 EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B) ***********************************	MIXTURE OF COMMERCIAL ONOLULU INTERNATIONAL 22,815	AND GENERAL AIRPORT.
4-001 22,815 EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B) ***********************************	ONOLULU INTERNATIONAL 22,815	AIRPORT.
22,815 22,815 B EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B) ***********************************	:	22,815
22,815 22,815 B EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B) ***********************************	:	22,815
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B) ***********************************		
(/22,815B; /22,815B) ************************************	ΓΙVE BARGAINING COSTS.	

SENATE CONCURS. HOUSE CONCURS	***********	******
6-001		
(1,696,300) (1,696,300) B	(1,696,300)	(1,696,300)
(4,200,000) (4,200,000) N	(4,200,000)	(4,200,000)
EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP	:	
	-RECURRING COSTS (TRN10	4/BC).
(/-1,696,300B; /-1,696,300B) **********************************	******	
SENATE CONCURS.		*******

Program ID:

TRN104

GENERAL AVIATION

Structure #: 030102000000 Subject Committee:

TRE

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(15,297)			(20,789) B			(15,297)			(20,789)
TF FIN (TR (/-1	ANCING PAY N104/BC). 5,297B; /-20,78	NDS FROM OTH MENTS FOR E	HER CURRENT F	S PERFORMA	NCE CONTRAC		LEASE PAYME (TRN104/BC). (/-15,297B; /-20,	FUNDS FROM C ENTS FOR ENEI ,789B)	RGY SAVINGS	PERFORMANO		*****
SEN	NATE CONCU	IRS.					HOUSE CONCU	URS				
OT		VERNOR'S REQ IT EXPENSES F	OUEST: OR UTILITY BUI	DGET (FY18: -	15,297; FY19:		DETAIL OF GO OTHER CURRE (FY18: -15,297;		-	BUDGET		
SEI	ETRN104 SEQ). NO. 10-002.					SEE TRN104 SE	EQ. NO. 10-002.				
10-002												
			15,297			20,789 B			15,297			20,789
		ALTEGE.					EXECUTIVE RI	•	OTHER CURRE	NT EXPENSES	TO CUPPENT	
TF FIN (TR (/15	ANCING PAY N104/BC). ,297B; /20,789	NDS FROM OTH MENTS FOR E	HER CURRENT E NERGY SAVING	S PERFORMA	NCE CONTRAC		TRADE-OFF F LEASE PAYME (TRN104/BC). (/15,297B; /20,78	ENTS FOR ENEI 89B)	RGY SAVINGS	PERFORMANO		*****
TF FIN (TR (/15	ADE-OFF FU ANCING PAY N104/BC). ,297B; /20,789	NDS FROM OTIVINDS FROM OTIVING FOR EITHER EI	NERGY SAVING	S PERFORMA	NCE CONTRAC		LEASE PAYME (TRN104/BC). (/15,297B; /20,78	ENTS FOR ENEI 89B) ******	RGY SAVINGS	PERFORMANO	CE CONTRACT	****
TF FIN (TR (/15 *** SEN	ADE-OFF FU ANCING PAY N104/BC). ,297B; /20,789 ************************************	NDS FROM OTIVE TO THE PROPERTY OF THE PROPERTY	NERGY SAVING	S PERFORMA ********	NCE CONTRAC		LEASE PAYME (TRN104/BC). (/15,297B; /20,78 ************************************	ENTS FOR ENEI 89B) ************************************	RGY SAVINGS ************************************	PERFORMANG	CE CONTRACT	*****

Program ID:

TRN104

GENERAL AVIATION

Structure #: 030102000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(30,491)			(33,349) B			(30,491)			(33,349) B
TI AII PEI VE (/-3 *** SEI	RPORTS ADM RFORMANCE RIFICATION. 60,491B; /-33,3 **********************************	TT FUNDS FROM INISTRATION CONTRACT M 49B) ************************************	M GENERAL AV (TRN195/BB) FO IAINTENANCE, ***********************************	R ENERGY SA	AVINGS NT, AND ********		AIRPORTS AD PERFORMANC VERIFICATION (/-30,491B; /-33, ***********************************	OUT FUNDS FROM MINISTRATION CE CONTRACT N. (349B) ************************************	MAINTENANĆ ******* EQUEST: NANCE SERVIC	FOR ENERGY E, MEASUREN	SAVINGS	*****
100-001												
			4,000			4,000 B			4,000			4,000 B
Al MA (/4,	AINTENANCE ,000B; /4,000B	OR AIRCRAFT : ALLOWANCE)	RESCUE AND FI AT KALAELOA	AIRPORT (TR	N104/BC).		MAINTENANC (/4,000B; /4,000	FOR AIRCRAF? CE ALLOWANC (B)	E AT KALAEL	OA AIRPORT (IG UNIT UNIFO	
		VERNOR'S REG TENANCE AL	•	m m			DETAIL OF G UNIFORM MA	OVERNOR'S R		000)		

Program ID:

TRN104

GENERAL AVIATION

Structure #: 03
Subject Committee:

030102000000 ee: TRE

		SENA	TE					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
EQ# Per	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001											
		800,000			840,000 B	ı		800,000			840,000
ADD FUNI DILLINGHA (/800,000B;	******	104/BC).			****	DILLINGHAM (/800,000B; /840	FOR SECURITY AIRFIELD (TR 0,000B)	,			****
DETAIL O	F GOVERNOR'S RE	OUEST.				DETAIL OF G	OVERNOR'S R	FOLIEST:			
	SERVICES (FY18: 8	•	(000)			SECURITY SEI		•	840,000)		
103-001											
		85,000			В			85,000			
ADD FUNI KALAELOA (/85,000B; /I ************* SENATE CO DETAIL O	********	/BC). ************************************				AIRPORT AT K (/85,000B; /B) ************************************	FOR AIRCRAF CALAELOA AII ***************** URS OVERNOR'S R	RPORT (TRN104 ************************************	1/BC).	G UNIT VEHICI	
	RIES - RADIOS, LIGH	` ' '	00)			ACCESSORIES		. , ,	0,000)		
104-001											
		32,102			32,102 B	1		32,102			32,102
ADD FUNI POSITION A (/32,102B; /3	E REQUEST: DS FOR FULL-YEAF AUTHORIZED IN FY 32,102B)	17 SUPPLEMENT	TAL BUDGET	(TRN104/BC).		POSITION AUT (/32,102B; /32,1	FOR FULL-YEA THORIZED IN F 02B)	FY17 SUPPLEM	ENTAL BUDG	NENT POSITION ET (TRN104/BC)	
SENATE CO	ONCURS.					HOUSE CONC	URS				
(1) PERM R	OF GOVERNOR'S REC LEPAIRS AND MAIN ENEFITS (12,038)	•	TANT SR18 (#	9716D; 20,064)		DETAIL OF G (1) PERM REPA (#9716D; 20,064 FRINGE BENE	1)	-	SISTANT SR18	:	

Program ID:

TRN104

GENERAL AVIATION

Structure #: 030102000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001												
			950,000			87,000 B			950,000			87,000
AI COI (/95 **** SEN DI (2) \(\)	MMAND VEH 0,000B; /87,00 ************ NATE CONCU ETAIL OF GO VEHICLES (F	DR AIRCRAFT IIICLES (TRN10- 100B) ***********************************	**************************************	******	*******	****	COMMAND VI (/950,000B; /87. **************** HOUSE CONC DETAIL OF G (2) VEHICLES	FOR AIRCRAF' EHICLES (TRN ,000B) **********************************	**************************************	******	G VEHICLE	*****
•	,						\$87,00 NON-RE	ECURRING.				
106-001												
			15,000			15,000 B	ı		15,000			15,000
AI AT (/15	KALAELOA ,	OR WILDLIFE A AND DILLINGH OB)	NIMAL AND PL	(TRN104/BC).			AT KALAELO (/15,000B; /15,0	FOR WILDLIFE A AND DILLIN 000B)	GHAM AIRPOR	TS (TRN104/Bo	ICE AGREEMEN C).	
SEN	NATE CONCU	JRS.					HOUSE CONC	URS				
AN	IMAL AND PI	VERNOR'S REC LANT WILDLIF LANT WILDLIF	E SERVICES DI		` ' /				LIFE SERVICES		1 AIRPORT (9,00 AIRPORT (6,000)	*

Program ID:

TRN104

GENERAL AVIATION

Structure #: 03
Subject Committee:

030102000000 ee: TRE

			SENAT	ГΕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
107-001													
			849,432			849,432	В			849,432			849,432
Al (TR (/84 ***	RN104/BC). 49,432B; /849,4	OR SALARY A 132B) ************************************	ND FRINGE BENE			*****		(TRN104/BC). (/849,432B; /849	FOR SALAR 9,432B)	Y AND FRINGE BE			******
SA	ETAIL OF GO' LARY ADJUS' INGE BENEFI'	TMENTS (252,	•					DETAIL OF G SALARY ADJU FRINGE BENE	JSTMENTS (252,396)			
108-001													
			172,000			172,000	В			172,000			172,000
A) (/17	72,000B; /172,0	OR ELECTRIC 1000B)	ITY (TRN104/BC).	******	*******	*****		(/172,000B; /172	FOR ELECT 2,000B)	RICITY (TRN104/B		*****	*****
SEI	NATE CONCU	TRS.						HOUSE CONC	URS				
	ETAIL OF GO' ECTRICITY (1		EQUEST:					DETAIL OF G		S REQUEST:			
							CHANGES BY MOF						
B N			1,203,558 (4,200,000)			292,700 (4,200,000)				1,203,558 (4,200,000)			292,700 (4,200,000)
	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)
В	31.00		9,241,564	31.00		8,330,706	BUD. TOTALS	31.00		9,241,564	31.00		8,330,706
	31.00		9,241,564	31.00			TOTAL BUDGET	31.00		9,241,564	31.00		8,330,706
	31.00		3,241,304	31.00		0,550,700	10 TAL DODGET	31.00		9,241,304	31.00		0,550,700

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	84.00		17,025,422	84.00		17,025,422 B	84.00		17,025,422	84.00		17,025,422 E
	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							I					
***	******	*****	******	******	******	*****	********	******	*******	******	******	*****
			ΓΗΕ RAPID, SAFE						ΓΕ THE RAPID, SA			
			GOODS INTO, W						ND GOODS INTO,	,		Е
			PERATING AIRP ENERAL LYMAN			ONAI			D OPERATING AII T HILO INTERNAT			
	RPORT).	XVICES AT O	ENERAL L'IWAN	THEED (INCO	INTERNATIO	MAL	SOFFORTING	JEK VICES A	T THEO INTERNA	HONAL AIRI C	KI.	
4-001												
			56,197			56,197 B			56,197			56,197 I
EXI	ECUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PREI	P:			
AI	OD FUNDS FO	R COLLECTI	VE BARGAINING	COSTS.			ADD FUNDS I	FOR COLLEC	CTIVE BARGAININ	NG COSTS.		
,	5,197B; /56,197	/					(/56,197B; /56,1	/				
			*******	******	******	*****			*******	*******	******	*****
SEN	NATE CONCU	RS.					HOUSE CONCU	JRS				
6-001												
			(3,014,794)			(3,014,794) B	ı		(3,014,794)			(3,014,794) E
EXI	ECUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PREI	P:			
RE	EDUCE FUNDS	FOR NON-R	ECURRING COST	S.			REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (TRN111/I	BD).	
(/-3	,014,794B; /-3,0)14,794B)					(/-3,014,794B; /-	3,014,794B)				
***	******	*****	******	******	******	*****	********	******	*******	******	********	*****
CEN	NATE CONCU	25					HOUSE CONCU	IRS				

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(37,262)			(50,638) B			(37,262)			(50,638)
TF FIN (TR (/-3 **** SEN DI	ANCING PAY N111/BD). 7,262B; /-50,6. ************************************	UNDS FROM OT YMENTS FOR E 38B) ***************** URS. VERNOR'S REC	HER CURRENT INERGY SAVING	S PERFORM <i>A</i>	NCE CONTRAC		LEASE PAYME (TRN111/BD). (/-37,262B; /-50, ************************************	FUNDS FROM CENTS FOR ENE .638B) ***********************************	**************************************	PERFORMAN(*****
SEI	E TRN111 SEÇ	Q. NO. 10-002.					SEE TRN111 SE	EQ. NO. 10-002.				
10-002												
			37,262			50,638 B			37,262			50,638 I
FIN (TR (/37	ANCING PAY N111/BD). ',262B; /50,638	UNDS FROM OT YMENTS FOR E BB)	HER CURRENT	SS PERFORM <i>P</i>	ANCE CONTRAC		LEASE PAYME (TRN111/BD). (/37,262B; /50,6:	FUNDS FROM (ENTS FOR ENE		PERFORMANO		·*****
SEN							113322 301100					
SEN							DETAIL OF C	OVEDNODIC D	FOLIEST:			
DI		VERNOR'S REC NCING PAYME	QUEST: NTS (FY18: 37,26	62; FY19: 50,63	38)		DETAIL OF G CURRENT LEA			; FY19: 50,638)		

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000 Subject Committee:

TRE

		SENA	TE					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
EQ# Perm	1 Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001											
		(74,425)			(81,401) B			(74,425)			(81,401)
(TRN111/BD) SAVINGS PEI VERIFICATIO (/-74,425B; /-8 ***************** SENATE CON DETAIL OF ENERGY REI	OUT FUNDS FRO TO AIRPORTS A RFORMANCE CO DN. \$1,401B) ************************************	OM HILO INTERN. DMINISTRATION ONTRACT MAINTE	I (TRN195/BB) ENANCE, MEA	FOR ENERGY ASUREMENT, A	****	(TRN111/BD) T SAVINGS PERI VERIFICATION (/-74,425B; /-81. ************************************	UT FUNDS FR O AIRPORTS A FORMANCE CO N. (401B) ************************************	ONTRACT MAI	ON (TRN195/B NTENANCE, M	B) FOR ENERG IEASUREMENT	, AND
							4A NICE 20 OOL				
21-001						SEE TRN195 SI	. NO. 20-001				
21-001		(78,000)			(78,000) B	SEE IKWI95 SI	. NO. 20-001	(78,000)			(78,000) I

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 03
Subject Committee:

030103000000

TRE

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
			85,094			85,094 B			85,094			85,094 E
AE (TR (/85. **** SEN DE PER PER	N111/BD). ,094B; /85,094 ************************************	OR FULL-YEAR 4B) WERNOR'S REC VICES FOR (1) VICES FOR (1)	FUNDING FOR (************************ QUEST: PERM PAINTER I PERM PLUMBER	.*************************************	,094)		(TRN111/BD). (/85,094B; /85,0 ************************************	FOR FULL-YEA 194B) ************************************	******* EQUEST: 1) PERM PAINT	**************************************	NENT POSITION	
102-001			400,000			480,000 B			400,000			480.000 I
AE (/40/ **** SEN	0,000B; /480,0 **************** NATE CONCU	OR SECURITY S 0000B) ************************ JRS. OVERNOR'S REC	SERVICES (TRN1	*****	******		(/400,000B; /48(************************************	FOR SECURITY 0,000B) **********************************	? SERVICES (TI ************************************	******	******	,

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

030103000000 Structure #: Subject Committee:

TRE

			SENAT	Έ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001												
	1.00		30,845	1.00		59,290 B	1.00		30,845	1.00		59,290
EXI	ECUTIVE RE	QUEST:					EXECUTIVE RI	EQUEST:				
ΑI	DD (1) PERMA	ANENT POSITIO	N AND FUNDS F	OR AIRPORT	OPERATIONS		ADD (1) PERM	IANENT POSI	ΓΙΟΝ AND FUND	S FOR AIRPO	RT OPERATIO	NS
CO]	NTROLLER S	SECTION (TRN11	11/BD).				CONTROLLER					
(1.0	00/67,845B; 1.0	00/59,290B)	,				(1.00/67,845B; 1	.00/59,290B)	,			
***	*****	*****	*****	*****	*****	***	*******	*****	*****	*****	******	*****
SEN	NATE DOES N	NOT CONCUR.					HOUSE DOES N	NOT CONCUR				
							BREAKOUT AS	FOLLOWS:				
BF	REAKOUT AS	S FOLLOWS:					(1) PERM AIRP	ORT OPERATI	ONS CONTROLI	LER III SR16		
(1)	AIRPORT OP	ERATIONS CON	TROLLER III SR	16 (FY18: 18,5	528; FY19: 37,056))	(FY18: 18,528; F	FY19: 37,056)				
FRI	NGE BENEFI	TS (FY18: 11,117	7; FY19: 22,234)				FRINGE BENEF	FITS (FY18: 11,	117; FY19: 22,23	4)		
CO	MPUTER/LAI	PTOP (FY18: 1,20	00)				COMPUTER, LA	APTOP (FY18:	1,200)			
DH	ETAIL OF GO	VERNOR'S REQ	UEST:				6-MONTH DEL	AY IN HIRE.				
(1)	AIRPORT OP	ERATIONS CON	TROLLER III SR	16 (FY18: 18,5	528; FY19: 37,056))						
FRI	NGE BENEFI	TS (FY18: 11,117	7; FY19: 22,234)				DETAIL OF G	OVERNOR'S R	EQUEST:			
COl	MPUTER/LAI	PTOP (FY18: 1,20	00)				(1) PERM AIRP	ORT OPERATI	ONS CONTROLI	LER III SR16		
4X4	4 SUV (FY18:	30,200)					(FY18: 18,528; F	FY19: 37,056)				
SUV	V ACCESSOR	IES (FY18: 6,800	0)					,	117; FY19: 22,23	4)		
							COMPUTER/LA	`	1,200)			
							4X4 SUV (FY18	, ,				
							SUV ACCESSO	RIES (FY18: 6,	800)			

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 03
Subject Committee:

030103000000

TRE

EXECUTIVADD FUN (TRN111/E (/108,500B***********************************	BD). 3; /166,000B) *********************** CONCURS. OF GOVERNOD L AVIATION AI 000N) EGA-HERTZ TE GALLON AIRCE 32,500N)	p Amt 108,50 841,50 RAFT RESCUE AN) FIREFIGHTING \		Amt 166,000 1,359,000		(TRN111/BD). (/108,500B; /166	OR AIRCRAFT	Amt 108,500 841,500 T RESCUE AND I	Perm FIREFIGHTING	FY 2019 Temp	Amt 166,000 I 1,359,000 I
EXECUTIVADD FUN (TRN111/E (/108,500B***********************************	VE REQUEST: NDS FOR AIRC BD). 3; /166,000B) **********************************	RAFT RESCUE AN ***********************************)) FIREFIGHTING \ ************************************	VEHICLES	166,000 1,359,000		EXECUTIVE RI ADD FUNDS F (TRN111/BD). (/108,500B; /166	EQUEST: OR AIRCRAF	108,500 841,500		•	166,000
EXECUTIVADD FUN (TRN111/E) (/108,500B ***********************************	NDS FOR AIRCED). 3; /166,000B) ************************** CONCURS. OF GOVERNOD L AVIATION AI 000N) EGA-HERTZ TE GALLON AIRCE 32,500N)	841,50 RAFT RESCUE AN ************************************) FIREFIGHTING \		1,359,000		ADD FUNDS F (TRN111/BD). (/108,500B; /166	OR AIRCRAFT	841,500	FIREFIGHTING	G VEHICLES	,
ADD FUN (TRN111/E (/108,500B ***********************************	NDS FOR AIRCED). 3; /166,000B) ************************** CONCURS. OF GOVERNOD L AVIATION AI 000N) EGA-HERTZ TE GALLON AIRCE 32,500N)	841,50 RAFT RESCUE AN ************************************) FIREFIGHTING \		1,359,000		ADD FUNDS F (TRN111/BD). (/108,500B; /166	OR AIRCRAFT	841,500	FIREFIGHTING	G VEHICLES	The state of the s
ADD FUN (TRN111/E (/108,500B ***********************************	NDS FOR AIRCED). 3; /166,000B) ************************** CONCURS. OF GOVERNOD L AVIATION AI 000N) EGA-HERTZ TE GALLON AIRCE 32,500N)	RAFT RESCUE AN ***********************************	FIREFIGHTING V		, ,	N	ADD FUNDS F (TRN111/BD). (/108,500B; /166	OR AIRCRAFT	,	FIREFIGHTING	G VEHICLES	1,359,000
ADD FUN (TRN111/E (/108,500B ***********************************	NDS FOR AIRCED). 3; /166,000B) ************************** CONCURS. OF GOVERNOD L AVIATION AI 000N) EGA-HERTZ TE GALLON AIRCE 32,500N)	**************************************	******		***		ADD FUNDS F (TRN111/BD). (/108,500B; /166	OR AIRCRAFT	Γ RESCUE AND 1	FIREFIGHTING	G VEHICLES	
\$1,525,000 08-001		AFT RESCUE AND	FIREFIGHTING V	EHICLE (FY18:			DETAIL OF GOFEDERAL AVIZ (1,000B/9,000N) 800MHZ TRUCI 1500-GALLON 92,500B/832,500	**************************************	************ EQUEST: IISTRATION ADM ATIONS (15,000B) SCUE AND FIRE	MINISTRATIV B) EFIGHTING VE	E CHARGES EHICLE (FY18:	*****
) NON-RECURF	RING.					\$1,525,000 NON	,				
EVECUTIV												
EVECUTIV		1,166,24	1		1,166,243	В			1,166,243			1,166,243
ADD FUN (TRN111/E (/1,166,243	BD). 3B; /1,166,243B)	ARY AND FRINGE I			***		(TRN111/BD). (/1,166,243B; /1,	OR SALARY A	AND FRINGE BE:			*****
SENATE C	CONCURS.						HOUSE CONCU)KS				
SALARY A	OF GOVERNO ADJUSTMENT BENEFITS (877,	(289,080)					DETAIL OF GO SALARY ADJU FRINGE BENEF	STMENT (289,	-			
						CHANGES BY MOF						
B N	1.00	(1,320,34 841,50	<i>'</i>		(1,161,371) 1,359,000		1.00		(1,320,340) 841,500	1.00		(1,161,371) 1,359,000
		00 (478,84) 1.00	0.00	197,629	TOTAL CHANGES	1.00	0.00	(478,840)	1.00	0.00	197,629

Program ID:

TRN111

HILO INTERNATIONAL AIRPORT

030103000000 Structure #: Subject Committee:

TRE

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	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

Program ID:

TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

030104000000 Structure #:

			SENAT	E		HOUSE							
	FY 2018				FY 2019			FY 2018			FY 2019		
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
	86.00		22,368,510	86.00		22,368,510 B	86.00		22,368,510	86.00		22,368,510 I	
_	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							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							MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT-OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND						
KE'AHOLE AIRPORT.						STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KONA INTERNATIONAL AIRPORT AT KEAHOLE.							
4-001													
			93,205			93,205 B			93,205			93,205 I	
EXECUTIVE BUDGET PREP:							EXECUTIVE BUDGET PREP:						
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.							ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
(/93,205B; /93,205B) ************************************							(/93,205B; /93,205B)						
SENATE CONCURS.						HOUSE CONCURS							
						l							
6-001			(4.429.060)			(4.429.0(0), D			(4.429.060)			(4.429.0(0) 1	
			(4,438,960)			(4,438,960) B			(4,438,960)			(4,438,960) I	
EXECUTIVE BUDGET PREP:							EXECUTIVE BUDGET PREP:						
REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,438,960B; /-4,438,960B)							REDUCE FUNDS FOR NON-RECURRING COSTS (TRN114/BE). (/-4,438,960B; /-4,438,960B)						
(/-4,		, ,	******	*****	*****	****	(, , , ,	, , ,	******	*****	******	*****	
****	SENATE CONCURS.							HOUSE CONCURS					

Program ID:

TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 03
Subject Committee:

030104000000

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(21,118)			(28,699) B			(21,118)			(28,699) E
TF FIN (TR (/-2 **** SEN DI	IANCING PA' EN114/BE). 1,118B; /-28,6 ***************** NATE CONCU	JNDS FROM OT YMENTS FOR IS 1599B) **********************************	THER CURRENT ENERGY SAVING ************************************	GS PERFORM <i>!</i>	ANCE CONTRAC		LEASE PAYME (TRN114/BE). (/-21,118B; /-28,	UNDS FROM (ENTS FOR ENE 6699B) **********************************	**************************************	PERFORMAN(****
SEI	E TRN114 SEC	Q. NO. 10-002.					SEE TRN114 SE	EQ. NO. 10-002				
10-002												
10-002			21,118			28,699 B			21,118			28,699 I
EXI TF FIN (TR (/21	JANCING PA' 2N114/BE). 1,118B; /28,699	UNDS FROM OT YMENTS FOR I 9B)	21,118 THER CURRENT ENERGY SAVING	GS PERFORMA	ANCE CONTRAC	CT	LEASE PAYME (TRN114/BE). (/21,118B; /28,6	FUNDS FROM (ENTS FOR ENE 99B)	OTHER CURRE RGY SAVINGS	PERFORMAN		.,,
EXI TF FIN (TR (/21	RADE-OFF FU IANCING PA' RN114/BE). I,118B; /28,699	UNDS FROM OT YMENTS FOR I 9B)	THER CURRENT ENERGY SAVING	GS PERFORMA	ANCE CONTRAC	CT	TRADE-OFF F LEASE PAYME (TRN114/BE). (/21,118B; /28,6	FUNDS FROM (ENTS FOR ENE	OTHER CURRE RGY SAVINGS	PERFORMAN	CE CONTRACT	.,,
EXI TF FIN (TR (/21 **** SEN	RADE-OFF FU (ANCING PA' (N114/BE). 1,118B; /28,699 ***********************************	JNDS FROM O' YMENTS FOR I 9B) *********************************	THER CURRENT ENERGY SAVING	GS PERFORM <i>4</i>	NCE CONTRAC	CT	TRADE-OFF F LEASE PAYME (TRN114/BE). (/21,118B; /28,6	FUNDS FROM (ENTS FOR ENE 99B) ********************************	OTHER CURREI RGY SAVINGS ************************************	PERFORMAN(CE CONTRACT	77

Program ID:

TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000 Subject Committee:

TRE

			SENA	ATE					HOUSI	1		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(42,294)			(46,258) B			(42,294)			(46,258) I
TR (TR SAV ME (/-4: ***** SEN DE OTI	N114/BE) TO /INGS PERFO ASUREMEN' 2,294B; /-46,2 ************ NATE CONCUETAIL OF GOHER CURREN	T FUNDS FRO AIRPORTS AI DRMANCE CO: T, AND VERIFI 58B) VERNOR'S RE	QUEST: FOR ENERGY RI	N (TRN195/BB) 'Y MAINTENA ********	FOR ENERGY NCE,	··****	(TRN114/BE) T SAVINGS PERI MEASUREMEN (/-42,294B; /-46 ***************** HOUSE CONCU	OUT FUNDS FROM AIRPORTS AFORMANCE CONT, AND VERI (258B) ***********************************	ONTRACT UTI FICATION. ************************************	ON (TRN195/B LITY MAINTER	B) FOR ENERG	
SEE	ETRN195 SEG	Q. NO. 20-001.					SEE TRN195 SI	EQ. NO. 20-001				
21-001												
			(64,000)			(64,000) B			(64,000)			(64,000) H
TR (TR CO) (/-64	(64,000) (64,000) E 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) *********************************						(TRN114/BE) T CONDITIONIN (/-64,000B; /-64	OUT FUNDS FR O AIRPORTS A IG EQUIPMEN' ,,000B)	Γ MAINTENAN	ON (TRN195/B CE.		*****
SEN	NATE CONCU	JRS.					HOUSE CONC	URS				
	DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-64,000).						DETAIL OF G AIR CONDITIO	GOVERNOR'S F ONING EQUIPM	•	NANCE (-64,000	0)	
							1					

Program ID:

TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 03
Subject Committee:

030104000000

TRE

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			440,806			583,000 B				440,806			583,000 B
EXECU"	JTIVE REQU	EST:					EX	ECUTIVE R	EQUEST:				
			ERVICES (TRN1	14/BE).						Y SERVICES (TF	RN114/BE).		
	06B; /583,000		`	,			(/4	40,806B; /583	3,000B)	`	,		
*****	*****	*****	*****	*****	******	****	***	*****	******	*****	*****	******	*****
SENATI	NATE CONCURS.						НС	USE CONCU	URS				
DETAI	DETAIL OF GOVERNOR'S REQUEST:						D	ETAIL OF G	OVERNOR'S R	EQUEST:			
SECURI	DETAIL OF GOVERNOR'S REQUEST: ECURITY SERVICES (FY18: 440,806; FY19: 583,000)						SE	CURITY SEI	RVICES (FY18:	440,806; FY19: 5	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
EXECU	JTIVE REQU	EST.					EX	ECUTIVE R	FOLIEST:				
			RESCUE AND FIF	EFIGHTING	VEHICLES					T RESCUE AND	FIREFIGHTIN	IG VEHICLES	
(TRN114	14/BE).						(TI	RN114/BE).					
(/166,000	00B; /108,500)B)					(/1	66,000B; /108	3,500B)				
*****	*****	******	*****	*****	******	****	***	*****	******	*****	*****	******	*****
SENATI	E CONCURS	S.					НС	USE CONCU	URS				
DETAI	IL OF GOVE	ERNOR'S REQ	UEST:				D	ETAIL OF G	OVERNOR'S R	EQUEST:			
FEDER/	AL AVIATIO	ON ADMINIS	TRATION ADMI	NISTRATIVE	CHARGES		FE	DERAL AVI	ATION ADMIN	IISTRATION AD	MINISTRATIV	VE CHARGES	
(1,000B/	3/9,000N)						(1,	000B/9,000N)				
800 ME	GAHERTZ 7	TRUCK COM	MUNICATIONS (15,000B)			800	MHZ TRUC	K COMMUNIC	CATIONS (15,000	0B)		
(1) 3000-	0-GALLON A	AIRCRAFT RI	ESCUE AND FIRI	EFIGHTING V	EHICLE (FY18:		300	00-GALLON	AIRCRAFT RE	SCUE AND FIRE	EFIGHTING		
)B/1,350,0001	/					VE	EHICLE (FY1	8: 150,000B/1,3	50,000N)			
` '		AIRCRAFT RI	ESCUE AND FIRI	EFIGHTING V	EHICLE (FY19:		-			SCUE AND FIRE	EFIGHTING		
92,500B	3/832,500N)						VE	CHICLE (FY1	9: 92,500B/832,	500N)			
\$950,000	00 NON-REC	URRING.					\$9:	50,000 NON-	RECURRING.				

Program ID:

TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 03
Subject Committee:

030104000000

TRE

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
105-001													
			1,234,919			1,234,919	В			1,234,919			1,234,919 E
EXI	ECUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
AI	DD FUNDS FO	R SALARY A	ND FRINGE BENEI	FIT RATE INC	REASE			ADD FUNDS	FOR SALAR	Y AND FRINGE BE	NEFIT RATE I	INCREASE	
(TR	RN114/BE).							(TRN114/BE).					
(/1,2	234,919B; /1,23	4,919B)					Ì	(/1,234,919B; /1	,234,919B)				
***	*****	*****	*******	******	******	*****		******	*****	******	*****	*****	*****
SEN	NATE CONCUE	RS.						HOUSE CONC	URS				
DI	ETAIL OF GOV	ERNOR'S RE	OUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
	LARY ADJUST		•					SALARY ADJU					
	NGE BENEFIT	,	/						`				
								FRINGE BENE	FITS (914,663	3)			
							<u> </u>	FRINGE BENE	FITS (914,663	3)			
							CHANGES BY MOF	FRINGE BENE	FITS (914,663	3)			
В			(2,610,324)			(2,529,594)		FRINGE BENE	FITS (914,663	(2,610,324)			(2,529,594) E
B N			(2,610,324) 1,359,000			(2,529,594) 841,500		FRINGE BENE	FITS (914,663				(2,529,594) E 841,500 N
	0.00	0.00		0.00	0.00	,		FRINGE BENE	0.00	(2,610,324)	0.00	0.00	
	0.00	0.00	1,359,000	0.00	0.00	841,500				(2,610,324) 1,359,000	0.00	0.00	841,500 N
N	0.00	0.00	1,359,000	0.00	0.00	841,500	TOTAL CHANGES			(2,610,324) 1,359,000	0.00	0.00	841,500 N
		0.00	(1,251,324)		0.00	(1,688,094)	TOTAL CHANGES	0.00		(2,610,324) 1,359,000 (1,251,324)		0.00	(1,688,094)
N B		0.00	1,359,000 (1,251,324) 19,758,186		0.00	(1,688,094) (1,838,916 841,500	TOTAL CHANGES	0.00		(2,610,324) 1,359,000 (1,251,324) 19,758,186		0.00	841,500 N (1,688,094) 19,838,916 E

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	6.00		1,145,409	6.00		1,145,409 B	6.00		1,145,409	6.00		1,145,409 I
-	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												
****	******	*****	******	*****	******	****	******	******	******	******	******	*****
			HE RAPID, SAFE,						TE THE RAPID, SA	· ·		
			GOODS WITHIN T						ND GOODS WITHI			
	O OPERATING IMEA-KOHAI		CILITIES AND SU	PPORTING S	ERVICES AT		AND OPERATI WAIMEA-KOH		FACILITIES AND	SUPPORTING	i SERVICES A	VI.
4-001												
			11,898			11,898 B			11,898			11,898 E
EXI	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PREP) :			
			E BARGAINING O	COSTS.					TIVE BARGAININ	IG COSTS.		
,	.898B; /11,898I	,	******	*****	*****	****	(/11,898B; /11,89	,	*****	++++++++++		****
	ATE CONCUI						HOUSE CONCU					
SEI	ATE CONCO	XO.					HOUSE CONCE	JKS				
6-001												
			(331,600)			(331,600) B			(331,600)			(331,600) E
	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PREP):			
EXI	DUCE FUNDS		CURRING COSTS						-RECURRING CO	STS (TRN116/I	BE).	
RE		600R)					(/-331,600B; /-33	31,600B)				
RE (/-33	\$1,600B; /-331,	/	******	*****	*****	****	*******	*****	******	****	****	*****

Program ID:

Subject Committee:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

TRE

			SENA	TE					HOUSE	1		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(585)			(795) B			(585)			(795)
TH FIN (TR (/-5 **** SEI DI OT	NANCING PA' RN116/BE). 185B; /-795B) ******************* NATE CONCU	UNDS FROM OT YMENTS FOR E	v*************************************	GS PERFORM <i>A</i>	O CURRENT ANCE CONTRAC************************************	***	LEASE PAYME (TRN116/BE). (/-585B; /-795B)	UNDS FROM (ENTS FOR ENE) **********************************	*************** EQUEST: S FOR UTILITY	PERFORMAN(*****
10-002												
			585			795 B	ı		585			795
TI FIN	NANCING PA' RN116/BE). 85B; /795B)	JNDS FROM OT YMENTS FOR E		GS PERFORMA	O CURRENT NNCE CONTRAC		LEASE PAYME (TRN116/BE). (/585B; /795B)	FUNDS FROM (ENTS FOR ENE		PERFORMAN		****
(/58							HOUSE CONCU	URS				
(/58	NATE CONCU	JRS.										
(/58 *** SEI	ETAIL OF GO	VERNOR'S REQ	QUEST: NTS (FY18: 585;	FY19: 795)			DETAIL OF G CURRENT LEA			Y19: 795)		

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 03
Subject Committee:

030105000000 ee: TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(1,311)			(1,434) B			(1,311)			(1,434) E
TF AIG PEI VE. (/-1 **** SEN DI ENI	PORTS ADM REFORMANCE RIFICATION. 311B; /-1,434 ***********************************	T FUNDS FROM INISTRATION (CONTRACT ME) STATE OF THE STATE	M WAIMEA-KOH (TRN195/BB) FO (AINTENANCE, I ************************************	R ENERGY SA	AVINGS NT, AND		AIRPORTS AD PERFORMANC VERIFICATION (/-1,311B; /-1,43 ************************** HOUSE CONCU	OUT FUNDS FROMINISTRATION CE CONTRACT N. 34B) ***********************************	N (TRN195/BB) MAINTENANC ***********************************	FOR ENERGY EE, MEASUREN		,
100-001												
			52,301			55,301 B			52,301			55,301 E
AI (/52	52,301 55,301 B EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN116/BE). (/52,301B; /55,301B) ************************************						(/52,301B; /55,3	FOR SECURITY (01B)	Y SERVICES CC		N116/BE).	*****
SEN	NATE CONCU	JRS.					HOUSE CONC	URS				
		VERNOR'S REC VICES (FY18: 52	QUEST: 2,301; FY19: 55,30	01)			DETAIL OF G SECURITY SEE	OVERNOR'S R RVICES (FY18:	-	5,301)		

Program ID:

TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000 Subject Committee:

TRE

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			72,973			72,973	В			72,973			72,973
AI (TR (/72 **** SEN DI SAI	N116/BE). ,973B; /72,973I ************************************	R SALARY AN B) ******************* RS. VERNOR'S REC				*		(TRN116/BE). (/72,973B; /72,9	FOR SALARY 73B) ************* JRS OVERNOR'S ISTMENT (28				******
							CHANGES BY MOF						
			(195,739)			(192,862)				(195,739)			(192,862)
В													
В	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)
В	0.00	0.00	(195,739)	0.00	0.00	(192,862)	TOTAL CHANGES BUD. TOTALS	0.00	0.00	(195,739)	0.00	0.00	(192,862)
В	0.00 6.00	0.00	(195,739)	0.00 6.00	0.00	(192,862) 952,547		6.00	0.00	(195,739) 949,670	6.00	0.00	(192,862) 952,547

Program ID:

TRN118

UPOLU AIRPORT

Structure #: 030106000000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			760,500			760,500	В			760,500			760,500
-	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							_						
****	******	*****	*******	*****	******	****		******	*****	******	*****	*****	*****
			HE RAPID, SAFE,							E THE RAPID, SA	· ·		
			OODS WITHIN T							ID GOODS WITHI FACILITIES AND			
	DLU AIRPORT		ALTTES AND SO	TTORTING S	ERVICES AT			UPOLU AIRPO		TACILITIES AND	SOLLOKLING	J SEKVICES A	.1
6-001													
			(711,000)			(711,000)	В			(711,000)			(711,000)
	ECUTIVE BUD							EXECUTIVE B					
	DUCE FUNDS 1,000B; /-711,		CURRING COSTS	•				REDUCE FUN (/-711,000B; /-7		-RECURRING CO	STS (TRN118/	BE).	
,		,	******	******	******	****		, , ,	, ,	******	*****	*****	****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
В			(711,000)			(711,000)	CHANGES BY MOF			(711,000)			(711,000)
Б -			(711,000)			(/11,000)				(/11,000)			
_	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						
В			49,500			49,500				49,500			49,500
_			49,500			40.500	TOTAL BUDGET	-		49,500			49,500

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	162.00		33,075,511	162.00		33,075,511 B	162.00		33,075,511	162.00		33,075,511
			1,132,500			1,132,500 N			1,132,500			1,132,500
_	162.00	0.00	34,208,011	162.00	0.00	34,208,011	162.00	0.00	34,208,011	162.00	0.00	34,208,011
- 1												
****	******	*****	*****	*****	******	*****	********	*****	******	******	******	****
OBJ	ECTIVE: TO I	FACILITATE 1	THE RAPID, SAFE,	AND ECONO	MICAL		OBJECTIVE: TO	O FACILITA	ΓΕ THE RAPID, SA	FE, AND ECO	NOMICAL	
			GOODS INTO, WI						ND GOODS INTO,	· ·		Е
			PERATING AIRPO		ES AND				D OPERATING AII		ITIES AND	
SUP	PORTING SE	RVICES AT K	AHULUI AIRPORT				SUPPORTING S	SERVICES A	T KAHULUI AIRPO	ORT.		
4-001												
			188,893			188,893 B			188,893			188,893 I
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
			E BARGAINING O	COSTS.					CTIVE BARGAININ	NG COSTS.		
,	8,893B; /188,89	/	******		*****	*****	(/188,893B; /188	, ,	*****		++++++++++	***
	ATE CONCU						HOUSE CONC					
SEN	ATE CONCO	KS.					HOUSE CONC	OKS				
6-001												
			(4,928,800)			(4,928,800) B			(4,928,800)			(4,928,800)
			(1,132,500)			(1,132,500) N			(1,132,500)			(1,132,500)
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
			ECURRING COSTS	•					N-RECURRING CO	STS (TRN131/	BF).	
	928,800B; /-4,9		******	alabahahaha e e e e e e e	da da da da da da da da da da da da da d		(/-4,928,800B; /-		******	alalalalalalalala	tatatatatata e e e e e e e e e e e e e e	talaharan .
, ,	and and an analysis and an extra section of the sec											

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(291,061)			(395,543) B			(291,061)			(395,543)
TRAE FINAN (TRN1: (/-291,0 ******* SENAT	NCING PAY 31/BF). 061B; /-395 ********* TE CONCU AIL OF GO' R CURREN	NDS FROM OT MENTS FOR E ,543B) ************************************	HER CURRENT I NERGY SAVING ************************************	S PERFORMA	NCE CONTRAC		LEASE PAYME (TRN131/BF). (/-291,061B; /-39 ************************************	EUNDS FROM ENTS FOR ENE 95,543B) ************************************	S FOR UTILITY	PERFORMANO	CE CONTRACT	*****
SEE TF	RN131 SEQ	o. NO. 10-002.					SEE TRN131 SE	EQ. NO. 10-002	2.			
10-002												
			291,061			395,543 B			291,061			395,543
EXECU	NCING PAY	NDS FROM OT MENTS FOR E	HER CURRENT I NERGY SAVING	S PERFORMA	NCE CONTRAC		LEASE PAYME (TRN131/BF). (/291,061B; /395	TUNDS FROM ENTS FOR ENE 5,543B)	OTHER CURREI	PERFORMANO	CE CONTRACT	****
TRAD FINAN (TRN1: (/291,00)61B; /395,5	,	******				HOUSE CONCL	IRS				
TRAD FINAN (TRN13 (/291,00)61B; /395,5	******	******				HOUSE CONCU	JKS				
TRAE FINAN (TRN1: (/291,00 ******* SENAT	061B; /395,5 ****** TE CONCU AIL OF GO	**************************************			543)		DETAIL OF G	OVERNOR'S F	REQUEST: FS (FY18: 291,061	l; FY19: 395,54	3)	

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(582,612)			(637,219) B			(582,612)			(637,219) I
TI AII PEI VE (/-5 *** SEI DI	RPORTS ADM RFORMANCE RIFICATION. 82,612B; /-637 ************************************	T FUNDS FROM INISTRATION CONTRACT M 7,219B) ************************************	FOR ENERGY RE	R ENERGY SA	LVIŃGS NT, AND	****	AIRPORTS AD PERFORMANC VERIFICATION (/-582,612B; /-6. ************************************	OUT FUNDS FROM INISTRATION CE CONTRACT N. 37,219B) ************************************	MAINTENANC ******* EQUEST: NANCE SERVIO	FOR ENERGY E, MEASUREN	SAVINGS MENT, AND	*****
SEI	E TRN195 SEQ	Q. NO. 20-001.					SEE TRN195 SI	EQ. NO. 20-001.				
21-001												
			(155,000)			(155,000) B			(155,000)			(155,000)
TI AII EQ	RPORTS ADM UIPMENT MA 55,000B; /-155	T FUNDS FROM INISTRATION AINTENANCE S 5,000B) **********************************	M KAHULUI AIR (TRN195/BB) FO TATEWIDE.	R AIR CONDI	ΓΙΟΝΙΝG	*****	AIRPORTS AD EQUIPMENT M (/-155,000B; /-1:	OUT FUNDS FROM MINISTRATION MAINTENANCE 55,000B)	,	FOR AIR CON	DITIONING	*****
***	NATE CONCL						nood cone.	0110				
***	NATE CONCU											
*** SEI	ETAIL OF GO	VERNOR'S REC	QUEST: ITIONING EQUII	PMENT (-155,0	00)		DETAIL OF G AIR CONDITIC		•	NANCE (-155,00	00)	

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			75,000			75,000 B	ı		75,000			75,000
	ECUTIVE REC	-	SUITS (TRN131/	BF).			EXECUTIVE RI ADD FUNDS I SUITS (TRN131	FOR AIRCRAF	Γ RESCUE AND	FIREFIGHTIN	G UNIT PROXIN	ЛІТҮ
,	5,000B; /75,000	<i>'</i>					(/75,000B; /75,00	· ·				
	************* NATE CONCU		******	*******	******	****	HOUSE CONCU		******	******	******	*****
	PERSONAL 1	VERNOR'S REC PROTECTIVE E	QUEST: EQUIPMENT GEA	AR-PROXIMIT	Y SUITS (2,500		DETAIL OF G (30) PERSONAI (2,500 EACH)	OVERNOR'S R L PROTECTIVE	•	PROXIMITY S	UIT	
102-001												
			32,000			42,000 B	I		32,000			42,000
AI (/32	2,000B; /42,000	OR IRRIGATION OB)	N SUPPLIES (TRN	,	*****	****	(/32,000B; /42,0	FOR IRRIGATION (1908)	ON SUPPLIES (*		*****	*****
SEN	NATE CONCU	JRS.					HOUSE CONCU	URS				
REI		VERNOR'S REQ AINTENANCE F	QUEST: ROUTINE IRRIGA	ATION SUPPL	ES (FY18: 32,000);	DETAIL OF G REPAIR AND M (FY18: 32,000; I		•	IGATION SUP	PLIES	
103-001												
			24,000			24,000 B	1		24,000			24,000
AI (/24	,000B; /24,000	OR PESTICIDES OB)	AND HERBICID			****	(/24,000B; /24,0	FOR PESTICIDI 00B)	ES AND HERBI		1/BF). *******	*****
SEN	NATE CONCU	JRS.					HOUSE CONCU	URS				
		VERNOR'S REQ HERBICIDE (2					DETAIL OF G PESTICIDE AN		-			

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRE

			SENAT	ГЕ					HOUSE	2		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001												
			2,420,579			3,768,288 B			2,420,579			3,768,288
AI	420,579B; /3,7	OR SECURITY (68,288B)	SERVICES (TRN1:	,	******	*****	(/2,420,579B; /3	FOR SECURIT ,768,288B)	Y SERVICES (T	,	******	*****
SEN	NATE CONCU	JRS.					HOUSE CONC	URS				
SEC	CURITY SERV	,	QUEST: ,738,545; FY19: 8,0 r ADJUSTMENT (-	. ,			DETAIL OF G SECURITY SEI		REQUEST: : 2,420,579; FY19	9: 3,768,288)		
111-001												
			217,000 1,683,000			B N			217,000 1,683,000]
AD (/21	17,000B; /B)	OR AIRCRAFT I	RESCUE FIREFIGI			/BF).	(/217,000B; /B)	FOR AIRCRAF	T RESCUE FIRE		`	31/BF).
SEN	**************************************						HOUSE CONC	URS				
FEI (2,0 800 (2)	DD FUNDS FOR AIRCRAFT RESCUE FIREFIGHTING VEHICLES (TRN131/BF). 17,000B; /B)						(2,000B/18,0001 800MHZ TRUC	ATION ADMIN N) K COMMUNIO ON AIRCRAFT	REQUEST: NISTRATION AI CATIONS (FY18 TRESCUE AND	: 30,000B)		FY18:

Program ID:

TRN131

KAHULUI AIRPORT

Structure #: 030107000000 Subject Committee:

TRE

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
12-001													
			1,899,663			1,899,663	В			1,899,663			1,899,663
ATF (/1,	RN131/BF). 899,663B; /1,89	R SALARY A 9,663B) ******	ND FRINGE BENEI			****		(TRN131/BF). (/1,899,663B; /1	FOR SALAR' ,899,663B) *******	/ AND FRINGE BE			*****
SA	ETAIL OF GOV LARY ADJUST INGE BENEFIT	MENT (516,9	•					DETAIL OF G SALARY ADJU FRINGE BENE	STMENT (51	6,948)			
SA	LARY ADJUST	MENT (516,9	•				CHANGES BY MOF	SALARY ADJU	STMENT (51	6,948)			
SA	LARY ADJUST	MENT (516,9	•			276,825	CHANGES BY MOF	SALARY ADJU	STMENT (51	6,948)			276,825
SA FR	LARY ADJUST	MENT (516,9	48)			276,825 (1,132,500)		SALARY ADJU	STMENT (51	6,948)			276,825 (1,132,500)
SA FR	LARY ADJUST INGE BENEFIT	MENT (516,9 S (1,382,715)	(809,277) 550,500	0.00	0.00	(1,132,500)		SALARY ADJU FRINGE BENE	STMENT (51 FITS (1,382,7	(809,277) 550,500	0.00	0.00	(1,132,500)
SA FR	LARY ADJUST	MENT (516,9	(809,277)	0.00	0.00	*	TOTAL CHANGES	SALARY ADJU	STMENT (51	(809,277)	0.00	0.00	,
SA FR	LARY ADJUST INGE BENEFIT	MENT (516,9 S (1,382,715)	(809,277) 550,500	0.00	0.00	(1,132,500)		SALARY ADJU FRINGE BENE	STMENT (51 FITS (1,382,7	(809,277) 550,500	0.00	0.00	(1,132,500)
SA FR B N	LARY ADJUST INGE BENEFIT 0.00	MENT (516,9 S (1,382,715)	(809,277) 550,500 (258,777)		0.00	(1,132,500)	TOTAL CHANGES	SALARY ADJU FRINGE BENE	STMENT (51 FITS (1,382,7	(809,277) 550,500 (258,777)		0.00	(1,132,500)

Program ID: Structure #:

TRN133

HANA AIRPORT

030108000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	8.00		1,701,228	8.00		1,701,228 B	8.00		1,701,228	8.00		1,701,228 H
_			2,000,000			2,000,000 N			2,000,000			2,000,000
	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												
****	*****	*******	******	******	******	****	*******	******	******	*****	******	*****
ОВЛ	ECTIVE: TO F	ACILITATE TH	E RAPID, SAFE,	AND ECONO	MICAL		OBJECTIVE: TO	O FACILITAT	TE THE RAPID, SA	FE, AND ECO	NOMICAL	
			OODS WITHIN T						ND GOODS WITH			
	OPERATING A AIRPORT.	S AIRPORT FAC	CILITIES AND SU	PPORTING S	ERVICES AT		AND OPERATI HANA AIRPOR		FACILITIES AND	SUPPORTING	G SERVICES A	AT
HAN	A AIRFORT.					l	HANA AIRFOR	.1.				
4-001												
			11,898			11,898 B			11,898			11,898 I
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PREP	? :			
			BARGAINING (COSTS.					CTIVE BARGAININ	NG COSTS.		
, ,	898B; /11,898I	/	******		*****	****	(/11,898B; /11,8	/	******		****	****
	ATE CONCUI						HOUSE CONCU					
SEN.	ATE CONCU	Χ.					HOUSE CONCE	JKS				
6-001												
			(931,540)			(931,540) B			(931,540)			(931,540) I
			(2,000,000)			(2,000,000) N			(2,000,000)			(2,000,000) N
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PREF) <u>.</u>			
D. E. I			CURRING COSTS	S.					N-RECURRING CO	STS (TRN133/	BF).	
REI	1,540B; /-931,	540B)					(/-931,540B; /-93					
(/-93			******									

Program ID:

TRN133

HANA AIRPORT

Structure #: 030108000000 Subject Committee:

TRE

			SENA	TE					HOUSE	2		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(181)			(245) B			(181)			(245) I
TF FIN (TR (/-1 **** SEN DI	IANCING PAY LN133/BF). 81B; /-245B) ************************* NATE CONCU	INDS FROM OT YMENTS FOR E ************************************	v*************************************	GS PERFORM <i>A</i>	O CURRENT ANCE CONTRAC ************************************	****	LEASE PAYME (TRN133/BF). (/-181B; /-245B)	UNDS FROM (ENTS FOR ENE) **********************************	********* EQUEST: S FOR UTILITY	PERFORMAN(*****
10-002												
			181			245 B	ı		181			245 H
TF FIN (TR (/18	JANCING PAY 2N133/BF). 31B; /245B)	INDS FROM OT YMENTS FOR E		GS PERFORMA	O CURRENT ANCE CONTRAC		LEASE PAYME (TRN133/BF). (/181B; /245B)	FUNDS FROM (ENTS FOR ENE		PERFORMANO		****
SEN	NATE CONCU	JRS.					HOUSE CONCU	URS				
		VERNOR'S REQ	MIEST.				DETAIL OF G		FOLIEST:			
			NTS (FY18: 181;	FY19: 245)			CURRENT LEA		-	Y19: 245)		

Program ID:

TRN133

HANA AIRPORT

030108000000 Structure #:

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-001													
			(328)			(359)	В			(328)			(359)
TRA ADM CON (/-32	MINISTRATIC ITRACT MAI 8B; /-359B)	T FUNDS FROM ON (TRN195/BE NTENANCE, M	M HANA AIRPOR B) FOR ENERGY S MEASUREMENT, A	SAVINGS PER AND VERIFIC	RFORMANCE CATION.			ADMINISTRAT CONTRACT M (/-328B; /-359B)	OUT FUNDS F FION (TRN19 AINTENANC)	FROM HANA AIRP 15/BB) FOR ENERC E, MEASUREMEN	GY SAVINGS P VT, AND VERI	ERFORMANCE FICATION.	Ξ
		VERNOR'S REC ED MAINTENA	QUEST: ANCE SERVICES ((FY18: -328; F	Y19: -359)			DETAIL OF G		REQUEST: TENANCE SERVIC	ES		
SEE	TRN195 SEQ	. NO. 20-001.						(FY18: -328; FY SEE TRN195 SI	,	01.			
101-001			135,232			135,232	B			135,232			135.232
AD (TRN (/135	N133/BF). 5,232B; /135,2	or salary an 32B)	ND FRINGE BENE					(TRN133/BF). (/135,232B; /135	FOR SALARY	Y AND FRINGE BE			,.
	ATE CONCU			*******		****		HOUSE CONC		*************		******	******
SAL		VERNOR'S REC ΓΜΕΝΤ (56,628 ΓS (78,604)	-					DETAIL OF G SALARY ADJU FRINGE BENE	JSTMENT (56	5,628)			
							CHANGES BY MOF						
B N			(784,738) (2,000,000)			(784,769) (2,000,000)				(784,738) (2,000,000)			(784,769) (2,000,000)
- -	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)
В	8.00		916,490	8.00		916,459	BUD. TOTALS	8.00		916,490	8.00		916,459
			916,490				TOTAL BUDGET	8.00		916,490			916,459

Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 030109000000 Subject Committee:

TRE

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	11.00		2,439,114	11.00		2,439,114 B	11.00		2,439,114	11.00		2,439,114
	11.00	0.00	2,439,114	11.00	0.00	2,439,114	11.00	0.00	2,439,114	11.00	0.00	2,439,114
- 1						ı						
****	*****	*****	******	******	*****	****	*******	*****	******	*****	******	*****
MOV AND	EMENT OF F	PEOPLE AND O AIRPORT FA	HE RAPID, SAFE GOODS WITHIN ' CILITIES AND SI	THE STATE B	Y PROVIDING		MOVEMENT O	F PEOPLE AN NG AIRPORT	E THE RAPID, SA ID GOODS WITHI FACILITIES AND	N THE STATE	BY PROVIDI	
4-001			3,876			3,876 B			3,876			3,876
AD (/3,8°	76B; /3,876B)	R COLLECTIV	E BARGAINING		*****	,	(/3,876B; /3,876	FOR COLLECT B)	,		******	-,
SEN.	ATE CONCUE	RS.					HOUSE CONCU	JRS				
6-001												
			(654,740)			(654,740) B			(654,740)			(654,740)
REI	4,740B; /-654,	FOR NON-RE 740B)	CURRING COST		*****	****	(/-654,740B; /-65	DS FOR NON- 54,740B)	: -RECURRING CO	`	,	*****
,												

Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 030109000000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(1,742)			(2,368) B			(1,742)			(2,368)
TR FINA (TRI (/-1, **** SEN	ANCING PAY N135/BF). 742B; /-2,368] ********** ATE CONCU TAIL OF GO HER CURREN	INDS FROM OT YMENTS FOR E B) ***************** JRS. VERNOR'S REQ	HER CURRENT INERGY SAVING	S PERFORMA	NCE CONTRAC		LEASE PAYME (TRN135/BF). (/-1,742B; /-2,36	EUNDS FROM (ENTS FOR ENE	EQUEST:	PERFORMANC		*****
SEE	TRN135 SEQ	Q. NO. 10-002.					SEE TRN135 SE	EQ. NO. 10-002.				
10-002												
			1,742			2,368 B			1,742			2,368
TR FINA (TR) (/1,7	ANCING PAY N135/BF). '42B; /2,368B)	INDS FROM OT YMENTS FOR E)	NERGY SAVING	S PERFORMA	NCE CONTRAC		LEASE PAYME (TRN135/BF). (/1,742B; /2,368	FUNDS FROM (ENTS FOR ENE B)		PERFORMANO		*****
SEN	ATE CONCU	JRS.					HOUSE CONCU	URS				
	TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT INANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). 1,742B; /2,368B) ***********************************						DETAIL OF G CURRENT LEA		-	FY19: 2,368)		

Program ID:

TRN135

KAPALUA AIRPORT

Structure #: 030109000000 Subject Committee:

TRE

			SENA	ATE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(3,606)			(3,945) B			(3,606)			(3,945) B
TH AIF PEI VE (/-3 *** SEI DI EN.	RPORTS ADM RFORMANCE RIFICATION. 6,606B; /-3,945 ************************************	T FUNDS FROM INISTRATION E CONTRACT ME B) WASHINGTON TO THE STREET OF T		OR ENERGY SA MEASUREME	AVINGS NT, AND ************************************	****	AIRPORTS ADI PERFORMANC VERIFICATION (/-3,606B; /-3,94 ************************************	OUT FUNDS FROM INISTRATION OF CONTRACT N. 155B) ***********************************	MAINTENANĆ	FOR ENERGY E, MEASUREN	SAVINGS	****
100-001												
			15,000			15,000 B			15,000			15,000 B
Al (/15	DD FUNDS F0 5,000B; /15,00	CIVE REQUEST: UNDS FOR PROXIMITY SUITS (TRN135/BF). 3; /15,000B)			***	(/15,000B; /15,0	FOR PROXIMIT 00B)	TY SUITS (TRN		*******	*****	
SEI	NATE CONCU	JRS.					HOUSE CONCU	URS				
(6)		ATE CONCURS. I AIL OF GOVERNOR'S REQUEST: ERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 H)				DETAIL OF G (6) PERSONAL (2,500 EACH)	OVERNOR'S R PROTECTIVE		ROXIMITY SU	JIT		

Program ID:

TRN135

11.00

KAPALUA AIRPORT

2,078,855

11.00

030109000000 Structure #: Subject Committee:

TRE

TRANSPORTATION AND ENERGY

			SENAT	Έ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
102-001													
			279,211			279,211	В			279,211			279,211 B
AI INC (/27 **** SEN DE SAI ADI (46,	REASES (TRI 9,211B; /279,2 ************************************	OR SALARY, O N135/BF). 11B) ************************ RS. VERNOR'S REGIMENTS (77,62 //ERTIME AND	•	******	*******	****		INCREASES (1 (/279,211B; /27 ************************************	FOR SALARY FRN135/BF). 9,211B) ***********************************	77,628) AND UNICOM SAL	******	******	*****
							CHANGES BY MOF						
В			(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)
В	11.00		2,078,855	11.00		2,078,516	BUD. TOTALS	11.00		2,078,855	11.00		2,078,516 B

2,078,516 TOTAL BUDGET

11.00

2,078,855

11.00

2,078,516

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 03
Subject Committee:

030110000000 ee: TRE

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		3,128,225	14.00		3,128,225 B	14.00		3,128,225	14.00		3,128,225
			150,000			150,000 N			150,000			150,000
-	14.00	0.00	3,278,225	14.00	0.00	3,278,225	14.00	0.00	3,278,225	14.00	0.00	3,278,225
- 1						I						
			******			****			********			*****
			HE RAPID, SAFE, GOODS WITHIN T						E THE RAPID, SA ND GOODS WITH			NG
			CILITIES AND SU						FACILITIES AND			
МО	LOKAI AIRPO	ORT.					MOLOKAI AIR	PORT.				
4-001												
			8,156			8,156 B			8,156			8,156
	ECUTIVE BUD						EXECUTIVE B					
		R COLLECTIV	E BARGAINING (COSTS.			ADD FUNDS 1 (/8,156B; /8,156		TIVE BARGAININ	IG COSTS.		
	.56B; /8,156B) *****	*****	******	******	*****	****	(, , , ,	/	*******	*****	******	*****
SEN	IATE CONCU	RS.					HOUSE CONCL	URS				
						l						
6-001			(841,892)			(841,892) B			(841,892)			(841,892) 1
			(150,000)			(150,000) N			(150,000)			(150,000)
EXE	ECUTIVE BUD	OGET PREP:					EXECUTIVE B	UDGET PREF):			
			CURRING COSTS	S.					I-RECURRING CO	STS (TRN141/I	BF).	
(/-84	11,892B; /-841,	892B)					(/-841,892B; /-84	41,892B)		•		
****	******	******	******	******	*****	****	*******	******	******	*****	******	*****
	IATE CONCU	DC					HOUSE CONCL	TDC				

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 030110000000 Subject Committee:

TRE

			SENA	ATE					HOUSE	:		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(1,620)			(2,202) B			(1,620)			(2,202)
TF FIN (TR (/-1 **** SEN DI	JANCING PANN141/BF). ,620B; /-2,202 ****************** NATE CONCU	JNDS FROM OT YMENTS FOR E B) "****************** JRS. OVERNOR'S REC	******	GS PERFORM <i>!</i>	ANCE CONTRACT		LEASE PAYMI (TRN141/BF). (/-1,620B; /-2,20 ***********************************	FUNDS FROM GENTS FOR ENE D2B) ***********************************	**************************************	PERFORMAN(*****
SEI	E TRN141 SEC	Q. NO. 10-002.					SEE TRN141 SI	EQ. NO. 10-002.				
10-002												
			1,620			2,202 B	1		1,620			2,202
TF FIN (TR (/1,	NANCING PA RN141/BF). 620B; /2,202B	T FUNDS FROM YMENTS FOR E)	NERGY SAVIN	GS PERFORMA	ES TO CURRENT ANCE CONTRACT		LEASE PAYMI (TRN141/BF). (/1,620B; /2,202	OUT FUNDS FRO ENTS FOR ENE (B)	RGY SAVINGS	PERFORMAN	ISES TO CURRE	
	NATE CONCL	JRS.					HOUSE CONC	URS				
SEN	ENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: URRENT FINANCING PAYMENTS (FY18: 1,620; FY19: 2,202)						P	OVERNORIC R	EOUEST.			
DI	ETAIL OF GO		•	20; FY19: 2,202))		DETAIL OF G CURRENT LEA		*	FY19: 2,202)		

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 03
Subject Committee:

030110000000 ee: TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(3,279)			(3,586) B			(3,279)			(3,586)
TH AIF PEI VE (/-3 *** SEI DI EN.	RPORTS ADM RFORMANCE RIFICATION. ,279B; /-3,586I ************************************	T FUNDS FROM INISTRATION (CONTRACT M B) ***********************************	M MOLOKAI AIR (TRN195/BB) FO AINTENANCE, I ************************************	R ENERGY SA	AVINGS NT, AND	·***	AIRPORTS AD PERFORMANC VERIFICATION (/-3,279B; /-3,58 ************************************	OUT FUNDS FROM INISTRATION CE CONTRACT N. 866B) ***********************************	N (TRN195/BB) MAINTENANC ******** EQUEST: NANCE SERVIO	FOR ENERGY E, MEASUREN	SAVINGS	****
100-001			21.142			21.142 D			21.142			21.142
AU (/31 ***	THORIZED IN ,142B; /31,142	FOR FULL-YEAI N FY17 (TRN141 2B)	31,142 R FUNDING OF (/BF).	` '		31,142 B	AUTHORIZED (/31,142B; /31,1	S FOR FULL-YE IN FY17 (TRN1 42B)	41/BF).	,	NENT POSITION	
(1)		VERNOR'S REQ OR II (19,464) TS (11,678)	QUEST:				DETAIL OF G (1) PERM JANI FRINGE BENE		•			

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 03
Subject Committee:

030110000000 ee: TRE

		SENAT	ΓE					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
EQ# Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
01-001											
		15,000			15,000 B			15,000			15,000
(/15,000B; /15,000 **********************************	OR PROXIMITY OB)		,	*******	****	(/15,000B; /15,0	FOR PROXIMIT 00B) **********************************	*******	,	*******	*****
(6) PERSONAL P EACH)			R-PROXIMITY	SUITS (2,500		(6) PERSONAL (2,500 EACH)			PROXIMITY SU	ПТ	
(6) PERSONAL P			R-PROXIMITY	SUITS (2,500	287,246 B	(6) PERSONAL			PROXIMITY SU	ΠΤ	287,246

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 03
Subject Committee:

030110000000 ee: TRE

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
106-001													
			108,500				В			108,500]
			841,500				N			841,500			
EXEC	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
		R AIRCRAFT I	RESCUE AND FIR	EFIGHTING V	VEHICLE				FOR AIRCRA	FT RESCUE AND	FIREFIGHTIN	G VEHICLE	
,	141/BF).							(TRN141/BF).					
	500B; /B)		******					(/108,500B; /B)		******			
			*******	******	*****	****				******	******	******	*****
SENA	TE CONCU	RS.						HOUSE CONC	URS				
DETA	AIL OF GOV	/ERNOR'S REQ	OUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
			TRATION ADMIN	ISTRATIVE (CHARGES (FY1	8:				NISTRATION AD	MINISTRATIV	E CHARGES (F	Y18:
	B/9,000N)							1,000B/9,000N)					
			CUE FIRE FIGHTIN	NG VEHICLE	(FY18:					CATIONS (FY18:			
	0B/832,500N	·	MUNICATIONS (F	EX/10. 15 000)				1500-GALLON (FY18: 92,500B		ESCUE FIRE FIGI	HTING VEHIC	LE	
			,	,,			ı		,,,,,,,				
109-001													
			325,454			325,454	В			325,454			325,454 I
EXEC	CUTIVE REQ	UEST:						EXECUTIVE R	EQUEST:				
ADD	FUNDS FO	R SALARY, O'	VERTIME EXPENS	SE, AND FRIN	NGE BENEFIT			ADD FUNDS	FOR SALARY	, OVERTIME EXI	PENSE, AND F	RINGE BENEFI	Γ
		(TRN141/BF).						RATE INCREA	`	3F).			
,	454B; /325,4:	/						(/325,454B; /32:	, ,				
	TE CONCU		*******	******	*****	****		HOUSE CONC		*******	*****	*****	*****
SENA	TE CONCU	KS.						HOUSE CONC	UKS				
DETA	AIL OF GOV	ERNOR'S REC	QUEST:					DETAIL OF G	OVERNOR'S	REQUEST:			
SALA	RY ADJUST	TMENT (70,500)					SALARY ADJU	JSTMENT (70	,500)			
		ERTIME (62,0	30)					ADDITIONAL	`				
FRINC	GE BENEFIT	TS (192,924)						FRINGE BENE	FITS (192,924))			
							CHANGES BY MOF						
В			(177,547)			(178,480)				(177,547)			(178,480)
N			691,500			(150,000)				691,500			(150,000)
_	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						
В	14.00		2,950,678	14.00		2,949,745		14.00		2,950,678	14.00		2,949,745
N			841,500							841,500			•

Program ID:

TRN141

MOLOKAI AIRPORT

Structure #: 030110000000 Subject Committee:

TRE

			SENAT	E							HOUSE	,		
		FY 2018			FY 2019					FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	14.00		3,792,178	14.00		2,949,745	TOTAL BUDGET	Γ —	14.00		3,792,178	14.00		2,949,745

Program ID:

TRN143

KALAUPAPA AIRPORT

030111000000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	9.00		1,493,480	9.00		1,493,480 B	9.00		1,493,480	9.00		1,493,480 I
-	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							•					
OBJ MO ANI	JECTIVE: TO I	FACILITATE T PEOPLE AND G G AIRPORT FA	HE RAPID, SAFE, GOODS WITHIN T CILITIES AND SU	AND ECONO HE STATE B	MICAL Y PROVIDING	****	OBJECTIVE: TO MOVEMENT O	O FACILITAT F PEOPLE AN NG AIRPORT	**************************************	FE, AND ECO N THE STATE	NOMICAL BY PROVIDI	NG
4-001			8,314			8,314 B			8,314			8.314
ΑΓ (/8,3	314B; /8,314B)	R COLLECTIV	E BARGAINING C		*****	,	(/8,314B; /8,314	FOR COLLEC B) *******	,		******	- ,-
	MATE CONCO.	KS.					HOUSE CONCE	JK3				
6-001			(615,033)			(615,033) B			(615,033)			(615,033)
RE (/-61	15,033B; /-615,	S FOR NON-RE ,033B)	CURRING COSTS		*****	****	(/-615,033B; /-61	DS FOR NON 15,033B)	: -RECURRING CO	`	,	****
ar.	NATE CONCU	DC					HOUSE CONCU	IDC				

Program ID:

TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000 Subject Committee:

TRE

			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			131,754			131,754	В			131,754			131,754
AD (TR) (/131 ***** SEN DE SAL	N143/BF). 1,754B; /131,7: ************** ATE CONCUI	R SALARY AN 54B) ******************* RS. /ERNOR'S REC	•			****		(TRN143/BF). (/131,754B; /13	FOR SALARY 1,754B) ************ URS OVERNOR'S USTMENT (49	,644)			*****
							CHANGES BY MOF						
В			(474,965)			(474,965)				(474,965)			(474,965)
_	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	·			·	·	
В	9.00		1,018,515	9.00		1,018,515		9.00		1,018,515	9.00		1,018,515
_	9.00		1,018,515	9.00		1,018,515	TOTAL BUDGET	9.00		1,018,515	9.00		1,018,515

Program ID:

TRN151

LANAI AIRPORT

Structure #: 030112000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	11.00		2,750,834	11.00		2,750,834 B	11.00		2,750,834	11.00		2,750,834 E
•	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												
***	*****	*****	*****	*****	*****	****	*******	******	******	*****	*****	****
OB.	JECTIVE: TO I	FACILITATE T	HE RAPID, SAFE,	AND ECONO	MICAL		OBJECTIVE: TO	O FACILITAT	E THE RAPID, SA	FE, AND ECO	NOMICAL	
			GOODS WITHIN T						ND GOODS WITHI			
	D OPERATINO NAI AIRPORT		CILITIES AND SU	PPORTING S	ERVICES AT		AND OPERATI LANAI AIRPOI		FACILITIES AND	SUPPORTING	SERVICES A	ΛT
LAI	NAI AIRFORT	(LIVI).				l	LANAI AIRFOI	X1.				
4-001												
			8,314			8,314 B			8,314			8,314 B
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP	:			
AI	OD FUNDS FO	R COLLECTIV	E BARGAINING (COSTS.					TIVE BARGAININ	IG COSTS.		
(-)-	314B; /8,314B)						(/8,314B; /8,314	,				
	NATE CONCU		******	*****	*****	****	HOUSE CONCU		*******	*****	*****	****
SEP	NATE CONCU	KS.					HOUSE CONC	JKS				
6-001												
			(678,250)			(678,250) B			(678,250)			(678,250) B
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP	:			
RE	EDUCE FUNDS	S FOR NON-RE	CURRING COSTS	5.			REDUCE FUN	DS FOR NON	-RECURRING CO	STS (TRN151/I	3F).	
(/-6'	78,250B; /-678,	,250B)					(/-678,250B; /-6'	78,250B)				
****	******	******	*******	******	*****	****	********	******	******	******	******	*****
		RS.					HOUSE CONCU					

Program ID:

TRN151

LANAI AIRPORT

Structure #: 030112000000 Subject Committee:

TRE

			SENA	ATE					HOUSE	,		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(6,024)			(8,187) B			(6,024)			(8,187) I
TI FIN (TF (/-6 *** SE D	NANCING PA'RN151/BF). 6,024B; /-8,187 ****************** NATE CONCU	UNDS FROM OT YMENTS FOR E 7B) ************************* URS. OVERNOR'S REC	******	GS PERFORM/ **********	ANCE CONTRAC		LEASE PAYME (TRN151/BF). (/-6,024B; /-8,18 ***********************************	FUNDS FROM (ENTS FOR ENE 87B) ***********************************	**************************************	PERFORMAN(*****
SE	E TRN151 SEC	Q. NO. 10-002.					SEE TRN151 SI	EQ. NO. 10-002.				
10-002												
			6,024			8,187 B			6,024			8,187 I
TI FIN (TF (/6,	NANCING PA' RN151/BF). 024B; /8,187B	UNDS FROM OT YMENTS FOR E 3)		GS PERFORMA	O CURRENT ANCE CONTRAC		LEASE PAYME (TRN151/BF). (/6,024B; /8,187	FUNDS FROM (ENTS FOR ENE 'B)		PERFORMAN		****
	NATE CONCU	URS.					HOUSE CONC	URS				
SE							DETAIL OF G	GOVERNOR'S R				
D		OVERNOR'S REC NCING PAYME	QUEST: ENTS (FY18: 6,02	24; FY19: 8,187))		CURRENT LEA	ASE PAYMENT	S (FY18: 6,024;	FY19: 8,187)		

Program ID:

TRN151

LANAI AIRPORT

Structure #: 030112000000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(12,131)			(13,268) B			(12,131)			(13,268)
TR AD! CO! (/-12 **** SEN DE ENE	MINISTRATION TRACT MA 2,131B; /-13,2 ************************************	T FUNDS FROM ON (TRN195/BE INTENANCE, M 68B) ************************************	A LANAI AIRPO B) FOR ENERGY IEASUREMENT, ************************************	SAVINGS PER AND VERIFIC	RFORMANCE CATION.	****	ADMINISTRAT CONTRACT M. (/-12,131B; /-13, ******************* HOUSE CONCU	UT FUNDS FREITON (TRN195/I AINTENANCE, 268B) ************************************	OM LANAI AIRI BB) FOR ENERC MEASUREMEN ***********************************	GY SAVINGS P	PERFORMANCI FICATION.	3
100-001			20,000			20,000 B			20,000			20,000
AE (/20, **** SEN	,000B; /20,000 *********************************	DR PROXIMITY DB) ************************** URS. VERNOR'S REC	SUITS (TRN151.	*******		,	(/20,000B; /20,00 **********************************	FOR PROXIMIT 00B) **********************************	FY SUITS (TRNI	******		20,000

Program ID:

TRN151

LANAI AIRPORT

Structure #: 030112000000 Subject Committee:

TRE

			SENA	TE					HOUSE	1			
		FY 2018			FY 2019			FY 2018			FY 2019		_
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
101-001													
			144,920			144,920 B			144,920			144,920)
AI (/14 **** SEN DI MA	4,920B; /144,9 **************** NATE CONCU ETAIL OF GO INTENANCE	OR MAINTENA 920B) ******************* URS. VERNOR'S REC		000)	*******	****	(/144,920B; /144 ******************* HOUSE CONCU DETAIL OF G MAINTENANC	FOR MAINTEN 4,920B) ************************************	*******	20,000)	SE (TRN151/BF)		
AU AIR AIR TEI	TOMATED E CRAFT RESC CONDITION	XTERNAL DEF CUE FIREFIGHT VING MAINTEN	IBRILLATOR PA	AD MAINTENA MAINTENANC	ANCE (3,520)		AUTOMATED AIRCRAFT RE AIR CONDITIO	EXTERNAL DE SCUE FIREFIG DNING MAINT	EFIBRILLATOR EHTING STATIC ENANCE (3,000 ORS MAINTEN	R PAD MAINTE ON MAINTENA)	NANCE (3,520) NCE (50,000)		
102-001			69,992			69,992 B			69,992			69,992	2
AI AN AN (/69	IMAL PLANT D REFUSE PI 9,992B; /69,992	OR UNITED STA THEALTH INSP CKUP (TRN151, 2B)	ATES DEPARTM ECTION SERVIO (BF).	CE BIRD STRII			ANIMAL PLAN AND REFUSE I (/69,992B; /69,9	FOR UNITED S NT HEALTH IN PICKUP (TRN1 192B)	STATES DEPAR SPECTION SER 51/BF).	VICE BIRD ST	GRICULTURE RIKE PROGRAN	Л	-
SEN	NATE CONCU	JRS.					HOUSE CONC	URS					
UN INS	ITED STATES SPECTION SE		T OF AGRICULT PICKUP SERVI		AL PLANT HEAI	CTH	UNITED STAT		•		MAL PLANT HE	ALTH	

Program ID:

TRN151

LANAI AIRPORT

Structure #: 030

Subject Committee:

030112000000

TRE

			SENAT	ГЕ					HOUSE	:		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001												
			185,299			311,396 B			185,299			311,396
EXI	ECUTIVE RE	OUEST:					EXECUTIVE R	FOUEST:				
		-	SERVICES (TRN1:	51/BF).				-	Y SERVICES (T	RN151/BF).		
	5,299B; /311,3		3211 11025 (11011)	21/21).			(/185,299B; /311		r bert rees (r			
,		,	*****	*****	******	****	, , ,	<i>'</i>	*****	******	*****	*****
SEN	NATE CONCU	JRS.					HOUSE CONC	URS				
DE	ETAIL OF GO	VERNOR'S REQ	QUEST:				DETAIL OF G	GOVERNOR'S R	EQUEST:			
SEC	CURITY SERV	VICES (FY18: 63	30,465; FY19: 756,	582)			SECURITY SEI	RVICES (FY18:	185,299; FY19:	311,396)		
BUI	DGET ADJUS	TMENT (-445,1	86)									
106-001												
			108,500			В			108,500			
			841,500			N			841,500			
EXI	ECUTIVE RE	OUEST:					EXECUTIVE R	EOUEST:				
		•	RESCUE AND FIR	EFIGHTING	MOTOR VEHIC	CLE		•	T RESCUE AND	FIREFIGHTIN	IG MOTOR VEH	HICLE
(TR	N151/BF).						(TRN151/BF).					
(/10	8,500B; /B)						(/108,500B; /B)					
****	*****	*****	*****	*****	******	*****	*******	*****	*****	******	******	*****
SEN	NATE CONCU	JRS.					HOUSE CONC	URS				
	ETAIL OF GO	VERNOR'S REQ	QUEST:				DETAIL OF G	GOVERNOR'S R	EQUEST:			
DE		TION A DI (DI)	TRATION ADMIN	NISTRATIVE	CHARGES		FEDERAL AVI	ATION ADMIN	NISTRATION AI	OMINISTRATIV	VE CHARGES	
		TION ADMINIS	TICATION ADMII				(1,000B/9,000N)				
FEI		TION ADMINIS	TRATION ADMI				(1,0000)/3,00011	,				
FEI (1,0	DERAL AVIA 00B/9,000N)		MUNICATIONS (15,000B)			800MHZ TRUC	·	CATIONS (15,00	0B)		

Program ID:

TRN151

LANAI AIRPORT

Structure #: 030112000000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
107-001												
			204,220			204,220 B			204,220			204,220
AI BEN (/20 **** SEN DE SAI OVI	NEFIT RATE I 4,220B; /204,2 ********* JATE CONCU CTAIL OF GO' LARY ADJUS'	DR SALARY, O'INCREASE (TR 220B) ************************************	*************************QUEST:	*******		****	BENEFIT RATE (/204,220B; /204	FOR SALARY, E INCREASE (T.,220B) VIRS OVERNOR'S R. STMENTS (55, CHER LABOR F	EQUEST: 332)	******		
108-001			(000			6,000 B			6,000			6,000
100-001			6,000									

Program ID:

TRN151

LANAI AIRPORT

Structure #: 030112000000 Subject Committee:

TRE

			SENA	ATE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
109-001												
			57,000			62,700 B			57,000			62,700 E
AI (TR (/57 **** SEN DI AQ HA	EN151/BF). 7,000B; /62,700 ************** NATE CONCU ETAIL OF GO UEOUS FILM LOTRON (FY	DR AIRCRAFT I DB) WERNOR'S REC I FORMING FO2 (18: 25,000; FYI	AM (FY18: 25,00	0; FY19: 27,500	********	·***	(TRN151/BF). (/57,000B; /62,7 ************************************	FOR AIRCRAF	**************************************	,000; FY19: 27,4	MENT AGENTS	
110-001												
			51,000			56,100 B	I		51,000			56,100 E
AI (/51 ***	,000B; /56,100	OR REPAIR AND	D MAINTENAN(`	,	·***	(/51,000B; /56,1	FOR REPAIR A 00B) ******	ND MAINTENA	`	/BF).	*****
RO (FY RO	UTINE REPA 18: 36,500; FY	Y19: 40,150) IR AND MAINT	QUEST: ENANCE - MAC ENANCE - BUIL			8:	ROUTINE REP. (FY18: 36,500;	FY19: 40,150) AIR AND MAIN	NTENANCE - M		ND EQUIPMENT STRUCTURE (I	

Program ID:

TRN151

11.00

LANAI AIRPORT

3,791,398

11.00

Structure #: 0.
Subject Committee:

030112000000

TRE

TRANSPORTATION AND ENERGY

			SENAT	TE.						HOUSE				
		FY 2018			FY 2019				FY 2018			FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
111-001														
			34,200			25,000	В			34,200			25,000) В
AI (TR (/34 ***** SEN DI FRI VEI FYI MA RAI JAV	N151/BF). ,200B; /25,000 ,25,000; NATE CONCU ETAIL OF GOV EEZER REPLA RY HIGH FRE 19: 5,000) RINE HANDH DIO REPEATE WS OF LIFE H	R AIRCRAFT B) *************** RS. VERNOR'S RECEMENT (FY QUENCY PORE PORE PORE PORE PORE PORE PORE PORE	18: 1,700) TABLE RADIOS O	**************************************	*******			(TRN151/BF). (/34,200B; /25,0 ************************************	FOR AIRCRA	(FY18: 1,700) PORTABLE RADIO	DS GP300 MOT	******	·******	
							CHANGES BY MOF							
B N			199,064 841,500			217,124				199,064 841,500			217,124	I B N
	0.00	0.00	1,040,564	0.00	0.00	217,124		0.00	0.00	1,040,564	0.00	0.00	217,124	<u>-</u>
B N	11.00		2,949,898 841,500	11.00		2,967,958	BUD. TOTALS	11.00		2,949,898 841,500	11.00		2,967,958	B B

2,967,958 **TOTAL BUDGET**

11.00

3,791,398

11.00

2,967,958

Program ID:

TRN161

LIHUE AIRPORT

030113000000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	101.00		21,582,374	101.00		21,582,374 B	101.00		21,582,374	101.00		21,582,374 I
_			1,122,300			1,122,300 N			1,122,300			1,122,300
_	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						ı						
****	*****	*****	******	*****	*****	*****	*******	******	******	*****	*****	*****
			THE RAPID, SAFE,						TE THE RAPID, SA	,		
			GOODS WITHIN T			j			ND GOODS WITH			
	JE AIRPORT.	AIRPORT F	ACILITIES AND SU	PPORTING S.	ERVICES AT		AND OPERATI LIHUE AIRPOR		T FACILITIES AND	SUPPORTING	J SERVICES	AI
						'						
4-001												
			126,222			126,222 B			126,222			126,222 H
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
			E BARGAINING O	COSTS.					CTIVE BARGAININ	NG COSTS.		
,	5,222B; /126,22	/	*****	++++++	++++++	*****	(/126,222B; /126	, ,	******	*****	****	++++++
	ATE CONCUI						HOUSE CONCU					
SLIV	ATE CONCU	XS.					HOUSE COIVE	JKS				
6-001												
			(2,994,779)			(2,994,779) B			(2,994,779)			(2,994,779) I
			(1,122,300)			(1,122,300) N			(1,122,300)			(1,122,300)
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
			ECURRING COSTS	S.					N-RECURRING CO	STS (TRN161/	BG).	
	994,779B; /-2,9		******				(/-2,994,779B; /-	, , ,	******	د د د د د د این باید باید باید باید باید باید باید باید		***
, ,				*****	*****		*******	******			******	****

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 030113000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(50,007)			(67,958) B			(50,007)			(67,958) E
TF FIN (TR (/-5 **** SEN DI	NANCING PA'RN161/BG). 50,007B; /-67,9 ***************** NATE CONCU	JNDS FROM O' YMENTS FOR I	THER CURRENT ENERGY SAVING ************************************	GS PERFORM <i>!</i>	**************************************		LEASE PAYME (TRN161/BG). (/-50,007B; /-67,	UNDS FROM (ENTS FOR ENE 1,958B) ***********************************	**************************************	PERFORMAN(****
SEI	E TRN161 SEG	Q. NO. 10-002.					SEE TRN161 SE	EQ. NO. 10-002				
10-002												
10-002			50,007			67,958 B			50,007			67,958 I
EXI TF FIN (TR (/50	NANCING PA' RN161/BG). 0,007B; /67,958	JNDS FROM OT YMENTS FOR I 8B)	50,007 THER CURRENT ENERGY SAVING	GS PERFORMA	ANCE CONTRAC	CT	LEASE PAYME (TRN161/BG). (/50,007B; /67,9.	FUNDS FROM (ENTS FOR ENE	OTHER CURRE RGY SAVINGS	PERFORMAN		
EXI TF FIN (TR (/50	RADE-OFF FU NANCING PA` RN161/BG). 0,007B; /67,958	JNDS FROM OT YMENTS FOR I 8B)	THER CURRENT ENERGY SAVING	GS PERFORMA	ANCE CONTRAC	CT	TRADE-OFF F LEASE PAYME (TRN161/BG). (/50,007B; /67,9	FUNDS FROM (ENTS FOR ENE	OTHER CURRE RGY SAVINGS	PERFORMAN	CE CONTRACT	
EXI TF FIN (TR (/50 **** SEI	RADE-OFF FUNANCING PA' RN161/BG). 0,007B; /67,953 ************************************	JNDS FROM O' YMENTS FOR I 8B) ************************** URS.	THER CURRENT ENERGY SAVING	GS PERFORM <i>4</i>	NCE CONTRAC	CT	TRADE-OFF F LEASE PAYME (TRN161/BG). (/50,007B; /67,9.	FUNDS FROM (ENTS FOR ENE 58B) FERSENSESSESSESSESSESSESSESSESSESSESSESSESS	OTHER CURREI RGY SAVINGS ************************************	PERFORMAN	CE CONTRACT	

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 030113000000

			SENAT	Έ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(99,998)			(109,371) B			(99,998)			(109,371)
TRA ADM CON' (/-99, ****** SENA	MINISTRATIO ITRACT MAI ,998B; /-109,3 ************************************	T FUNDS FROM T FUNDS FROM TRN195/BB INTENANCE, M TRN1B	A LIHUE AIRPOR') FOR ENERGY S EASUREMENT, A	AVINGS PER	FORMANCE ATION. ********	·****	ADMINISTRAT CONTRACT M. (/-99,998B; /-109 ************************************	UT FUNDS FR FION (TRN195/ AINTENANCE 9,371B) ******************* URS OVERNOR'S R ATED MAINTE	NANCE SERVIC	GY SAVINGS P NT, AND VERII ********	ERFORMANC FICATION.	E
	TRN195 SEQ	9. NO. 20-001.					SEE TRN195 SE	EQ. NO. 20-001				
			(164,000)			(164,000) B			(164,000)			(164,000)
21-001 (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)								UT FUNDS FR TION (TRN195/	OM LIHUE AIRI BB) AIR CONDI	`	,	ORTS
TRA ADM MAIN (/-164	ANSFER-OU' MINISTRATIO NTENANCE. 4,000B; /-164	ON (TRN195/BB ,000B)) FOR AIR COND			****	MAINTENANC (/-164,000B; /-10	64,000B)	*****	*****	******	*****
TRA ADM MAIN (/-164	ANSFER-OU' MINISTRATIO NTENANCE. 4,000B; /-164	ON (TRN195/BB ,000B) ******	,			****	(/-164,000B; /-16	64,000B) *******	******	******	******	*****
TRA ADM MAIN (/-164 ****** SENA	ANSFER-OU' MINISTRATIO NTENANCE. 4,000B; /-164 **************** ATE CONCU TAIL OF GO'	ON (TRN195/BB ,,000B) **********************************	******	*****	******	****	(/-164,000B; /-10 ************************************	64,000B) ***************** URS OVERNOR'S R				******

Program ID:

TRN161

LIHUE AIRPORT

Structure #: 03
Subject Committee:

030113000000 ee: TRE

			SENA	TE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
100-001													
			1,086,000			1,086,000	В			1,086,000			1,086,000 B
Al (/1,	086,000B; /1,08	R SECURITY 86,000B)	SERVICES (TRN1		*******	*****		(/1,086,000B; /1	FOR SECUR ,086,000B)	ITY SERVICES (TF	,	******	*****
SEI	NATE CONCU	RS.						HOUSE CONC	URS				
	ETAIL OF GOV		•					DETAIL OF G					
103-001													
			1,318,087			1,318,087	В			1,318,087			1,318,087 B
Al (TR (/1,	RN161/BG). 318,087B; /1,31	R SALARY A	ND FRINGE BENE			*****		(TRN161/BG). (/1,318,087B; /1	FOR SALAR ,318,087B)	Y AND FRINGE BI			*****
SA	ETAIL OF GOV LARY ADJUS INGE BENEFI	ΓMENTS (334,						DETAIL OF G SALARY ADJU FRINGE BENE	JSTMENTS (334,788)			
							CHANGES BY MOF						
B N			(728,468) (1,122,300)			(737,841) (1,122,300)				(728,468) (1,122,300)			(737,841) B (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)
В	101.00		20,853,906	101.00		20,844,533	BUD. TOTALS	101.00		20,853,906	101.00		20,844,533 B
_	101.00		20,853,906	101.00			TOTAL BUDGET	101.00		20,853,906	101.00		20,844,533
	101.00		20,833,900	101.00		20,844,333	TOTAL DUDGET	101.00		20,833,900	101.00		20,044,333

Program ID:

TRN163

PORT ALLEN AIRPORT

030114000000 Structure #:

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
E Q #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			26,841			26,841	В			26,841			26,841 I
_	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							1						
****	******	******	******	******	******	***				******			*****
			HE RAPID, SAFE,							THE RAPID, SA			
			OODS WITHIN T CILITIES AND SU							GOODS WITHI ACILITIES AND			
	T ALLEN AIF		ALTIES AND SC	orrorring 5	LK VICES AT			PORT ALLEN		ACILITIES AND	JOHLOKIII	J BLK VICLS A	
6-001													
			(25,000)			(25,000)	В			(25,000)			(25,000) E
EXE	CUTIVE BUD	GET PREP:						EXECUTIVE B	UDGET PREP:				
			CURRING COSTS	S.						RECURRING CO	STS (TRN163/	BG).	
,	,000B; /-25,00	· ·	******	****	****	L+++		(/-25,000B; /-25	,	******			
~~~~	ATE CONCU							HOUSE CONCL					
CEN	ATE CONCU	<b>CS</b> .						HOUSE CONC	UKS				
SEN.							CHANGES BY MOE						
SEN.							CHANGES BY MOF						
SEN.			(25,000)			(25,000)				(25,000)			(25,000) B
	0.00	0.00	(25,000)	0.00	0.00			0.00	0.00	(25,000)	0.00	0.00	(25,000) E
	0.00	0.00		0.00	0.00	(25,000)		0.00	0.00		0.00	0.00	

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

			SENAT	Έ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
<b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	130.00		232,086,892	130.00		232,086,892 B	130.00		232,086,892	130.00		232,086,892
	130.00	0.00	232,086,892	130.00	0.00	232,086,892	130.00	0.00	232,086,892	130.00	0.00	232,086,892
- 1												
***	******	*****	******	******	*****	*****	*******	*****	******	*****	******	****
			OGRAM EFFECTIVE			BY			PROGRAM EFFEC			
		POLICIES, AI ND PERSONN	LOCATING RESOU EL.	JRCES, AND	DIRECTING		OPERATIONS A		, ALLOCATING RE NNEL.	SOURCES, AN	ID DIRECTIN	IG
4-001												
			256,770			256,770 В			256,770			256,770
	CUTIVE BUI						EXECUTIVE B					
			VE BARGAINING (	COSTS.					CTIVE BARGAININ	IG COSTS.		
,	6,770B; /256,7 ******	,	******	******	*****	*****	(/256,770B; /256		******	*****	*****	*****
SEN	ATE CONCU	RS.					HOUSE CONCU	JRS				
6-001												
			(1,540,400)			(1,540,400) B			(1,540,400)			(1,540,400) I
EXE	CUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	P:			
RE	DUCE FUNDS	S FOR NON-R	ECURRING COSTS	5.			REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (TRN195/	BB).	
, ,	540,400B; /-1,: ******		******	******	*****	*****	(/-1,540,400B; /-	, , ,	******	*****	******	****
	ATE CONCU	D.C.					HOUSE CONCU	IDC				

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000

			SENA	TE					HOUSE	2		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			3,278,626			3,585,926 B			3,278,626			3,585,926
TR ADI MA (/3,2 ***** SEN  DE ENH 3,58  SEE 20-0 20-0	MINISTRATION INTENANCE 278,626B; /3,5 ************************************	FUNDS FROM ON FOR ENER (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREME (I., MEASUREM	VARIOUS PROG GY SAVINGS PE NT, AND VERIF. ************************************	ERFORMANCE ICATION (TRN ************************************	CONTRACT (195/BB). ***********************************	****	ADMINISTRATE MAINTENANC (/3,278,626B; /3 *************** HOUSE CONCUMENT OF GENERGY RELA (FY18: 3,278,62 SEE TRN102 SI 20-001, TRN114 20-001, TRN113	N FUNDS FRO TION FOR EN CE, MEASURE! 3,585,926B) ************************************	NANCE SERVIO	S PERFORMANO RIFICATION (T ************************************	CE CONTRACT RN195/BB).  **********************************	******** O.
21-001			2.241.000			2241.000			2241.000			2241.000
			2,341,000			2,341,000 B	l		2,341,000			2,341,000
TR ADI CON (/2,3	MINISTRATIONING MDITIONING 341,000B; /2,3	FUNDS FROM 'ON FOR ENERGE MAINTENANCE 41,000B)	VARIOUS PROG GY SAVINGS PEI CE (TRN195/BB).	RFORMANCE (	CONTRACT AII		ADMINISTRAT CONDITIONIN (/2,341,000B; /2	N FUNDS FRO TION FOR ENI NG MAINTENA 2,341,000B)	M VARIOUS PREERGY SAVINGS NCE (TRN195/B	PERFORMANO B).	CE CONTRACT	
SEN	NATE CONCL	JRS.					HOUSE CONC	URS				
		VERNOR'S REC	QUEST: ITIONING EQUII	PMENT (2,341,0	000)			GOVERNOR'S F ONING EQUIP!	REQUEST: MENT MAINTEN	NANCE (2,341,0	00)	
		-	TRN 111 SEQ. NO 1, AND TRN 161 S		-				1, TRN 111 SEQ. 001, AND TRN 1			).

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

		SENA	ATE					HOUSE	2		
	FY 2018			FY 2019			FY 2018			FY 2019	
Q# Pe	rm Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
90-001											
		(126,491,098)			(126,491,098) B		(	(126,491,098)			(126,491,098)
REDUCE PAYMENT (/-126,491,( ************ SENATE C  DETAIL ( INTEREST (OWED BY	/E REQUEST: FUNDS FOR AIRPOR 'S (TRN195/BB). 198B; /-126,491,098B) ************************************	**************************************	**************************************	EVENUE BON	******* DS	PAYMENTS (T (/-126,491,098B *************** HOUSE CONC  DETAIL OF G INTEREST ON (OWED BY CA	NDS FOR AIRPO RN195/BB). 1; /-126,491,098B	B) ****** EQUEST: ND AND PAY D CILITY)	******	******	*****
						3-120,491,098 F	NON-RECURRIT	NO.			
	95 SEQ. NO. 90-002.					SEE TRN195 S	NON-RECURRIN EQ. NO. 90-002.				
SEE TRN19	95 SEQ. NO. 90-002.	117,434,702			132,400,049 B			117,434,702			132,400,049
EXECUTIV ADD FUN PAYMENT (/117,434,7/	75 SEQ. NO. 90-002.  7E REQUEST: IDS FOR AIRPORT RI S (TRN195/BB). 02B; /132,400,049B)	EVENUE BOND				EXECUTIVE R ADD FUNDS PAYMENTS (T (/117,434,702B;	EQ. NO. 90-002. EQUEST: FOR AIRPORT	117,434,702 REVENUE BON			ST
EXECUTIV ADD FUN PAYMENT (/117,434,7/	/E REQUEST: IDS FOR AIRPORT RI 'S (TRN195/BB). 02B; /132,400,049B)	EVENUE BOND				EXECUTIVE R ADD FUNDS PAYMENTS (T (/117,434,702B;	EQUEST: FOR AIRPORT (RN195/BB). //132,400,049B)	117,434,702 REVENUE BON			ST
EXECUTIVADD FUN PAYMENT (/117,434,7/ ************************************	/E REQUEST: IDS FOR AIRPORT RI 'S (TRN195/BB). 02B; /132,400,049B)	EVENUE BOND  ***********************************	**************************************	0)		EXECUTIVE R ADD FUNDS PAYMENTS (T (/117,434,702B; ************************************	EQUEST: FOR AIRPORT (RN195/BB). //132,400,049B)	117,434,702  REVENUE BON  ***********************************	**************************************	.,000)	ST
EXECUTIVADD FUN PAYMENT (/117,434,7/* ********** SENATE C DETAIL C DEBT SER DEBT SER	/E REQUEST: IDS FOR AIRPORT RI IS (TRN195/BB). 02B; /132,400,049B) ************************************	EVENUE BOND  ***********************  QUEST:  (18: 40,755,000; I  18: 76,679,702; F	**************************************	0)		EXECUTIVE R ADD FUNDS PAYMENTS (T (/117,434,702B; ************************************	EQUEST: FOR AIRPORT: TRN195/BB). /132,400,049B) ************************************	117,434,702  REVENUE BON  *******************  EQUEST: FY18: 40,755,00 Y18: 76,679,702	**************************************	.,000)	ST

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000 Subject Committee:

TRE

			SENA'	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
91-001												
			(43,098,958)			(43,098,958) B	ı		(43,098,958)			(43,098,958) I
RE ANI (/-4: **** SEN DE BAS	D INTEREST 3,098,958B; / ************  JATE CONCU  ETAIL OF GO  SE DEBT SER	OS FOR CAR RE PAYMENTS (T 43,098,958B)	**************************************				AND INTERES (/-43,098,958B; ************************************	IDS FOR CAR F T PAYMENTS ( /-43,098,958B) ************************************	**************************************			
91-002			35,179,077			35,177,933 B			35,179,077			35,177,933
AI INT (/35 **** SEN	EREST PAYN ,179,077B; /35 ************************************	DR CAR RENTA MENTS (TRN19, 5,177,933B) ***********************************	AL FACILITY REV 5/BB). ********			AND	INTEREST PAN (/35,179,077B; / ************************************	FOR CAR RENTYMENTS (TRN) (35,177,933B) ***********************************	ΓΑL FACILITY 195/BB). *******			L AND
EXI AI INT (/35 **** SEN	DD FUNDS FO EREST PAYM ,179,077B; /35 ************************************	OR CAR RENTA MENTS (TRN19, 5,177,933B) ***********************************	AL FACILITY REV 5/BB). ********	******	******	AND	ADD FUNDS INTEREST PAY (/35,179,077B; / ********************* HOUSE CONCU	FOR CAR REN' YMENTS (TRN) '35,177,933B) ***********************************	FAL FACILITY 195/BB). ***********************************	******	******	L AND
EXI AI INT (/35 **** SEN DE	DD FUNDS FO EREST PAYM ,179,077B; /35 ************************************	OR CAR RENTA MENTS (TRN19 5,177,933B) ************ URS. VERNOR'S REC PRINCIPAL (FY	AL FACILITY REV 5/BB). ***********************************	**************************************	*****	AND	ADD FUNDS INTEREST PAY (/35,179,077B; / *************** HOUSE CONCU	FOR CAR REN' YMENTS (TRN) '35,177,933B) ***********************************	FAL FACILITY 195/BB). ***********************************	********************;	11)	L AND

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000

			SENATE					HOUSE			
	FY 20	18		FY 2019			FY 2018			FY 2019	
Q # Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
00-001											
		208,	,205		208,205 B			208,205			208,205 I
AND (1) TEI (/208,205B; / ************************************	OS FOR FULL- MPORARY PO 208,205B) ************** ONCURS.  F GOVERNOR CCOUNTANT FORMATION	SITION (TRN19:  *****************  S REQUEST:  IV SR22C (25,38  TECHNOLOGY  22C (25,386 EA0	**************************************	******		AND (1) TEMP (/208,205B; /208 ************************************	FOR FULL-YEA ORARY POSITI 8,205B) ************************************	ON (TRN195/B ************************************	B).  *****************  ACH)  ECIALIST V SR	*******	
ADD FUNI PROJECTS ( (/3,700,000B	TRN195/BB). ; /3,700,000B)		ICES FOR SPECIAL 1			PROJECTS (TR (/3,700,000B; /3	FOR CONSULT RN195/BB).				
SENATE DO	ES NOT CON	CUR.				HOUSE DOES	NOT CONCUR				
	F GOVERNOR ΓURAL AND E		SERVICES (3,700,000	))			GOVERNOR'S RI RAL AND ENGI	•	VICES (3,700,0	00)	
04-001											
	B)		Y STATEWIDE (TRN	,	****	(/500,000B; /B)	EQUEST: FOR AIRPORT				******
SENATE DO	ES NOT CON					HOUSE DOES					
	F GOVERNOR UTHORITY CO	-	ERVICES (500,000)				GOVERNOR'S RI THORITY CONS	-	TCES (500,000)		

Program ID:

TRN195

AIRPORTS ADMINISTRATION

Structure #:

030115000000 Subject Committee:

TRE

			SENAT	Έ						HOUSE				
		FY 2018			FY 2019				FY 2018	}		FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
106-001														
			1,160,692			1,160,692	В			1,160,692			1,160,692	В
AI (TR (/1,1 **** SEN DE SAI	N195/BB). 60,692B; /1,16	R SALARY A 0,692B) ************ RS.  TERNOR'S RI TERNOR'S RI	5,980)			*****		(TRN195/BB). (/1,160,692B; /1	FOR SALAR ,160,692B) ************* URS GOVERNOR' JSTMENTS	(136,980)			*****	
							CHANGES BY MOF							
В			(11,271,384)			4,000,119				(11,271,384)			4,000,119	E
-	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							
В	130.00		220,815,508	130.00		236,087,011		130.00		220,815,508	130.00		236,087,011	Е
-	130.00		220,815,508	130.00		236,087,011	TOTAL BUDGET	130.00		220,815,508	130.00		236,087,011	•

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRE

			SENATE							HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp A	Amt Po	erm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	116.00	26,0	642,246	16.00		26,642,246 B		116.00		26,642,246	116.00		26,642,246
_	116.00	26,0	642,246	16.00		26,642,246	_	116.00		26,642,246	116.00		26,642,246
- 1							1						
****	******	******	******	*****	*****	***	**	*****	*****	******	*****	*****	*****
OBJ	ECTIVE: TO FA	ACILITATE THE SA	FE AND EFFICIEN	NT MOVE	EMENT OF		О	BJECTIVE: TO	O FACILITAT	TE THE SAFE AND	EFFICIENT M	OVEMENT (	)F
		DDS INTO, WITHIN,				NG				, WITHIN, AND O			
		COMMERCIAL HAI NOLULU HARBOR.	RBOR FACILITIES	S AND SU	UPPORTING					NG COMMERCIA Γ HONOLULU HA		CILITIES AN	D
SEK	VICES AT HO	NOLULU HARBOR.					3	UPPORTING	SERVICES A	I HONOLULU HA	KDOK.		
4-001													
		3	319,689			319,689 B	1			319,689			319,689
EXE	ECUTIVE BUDG	GET PREP:					Е	XECUTIVE B	UDGET PREF	).			
AΓ	D FUNDS FOR	COLLECTIVE BAR	GAINING COSTS					ADD FUNDS I	FOR COLLEC	CTIVE BARGAININ	NG COSTS.		
,	9,689B; /319,689	,					,	319,689B; /319					
***	******	******	******	******	******	****	**	******	******	*******	******	******	*****
SEN	ATE CONCUR	S.					Н	OUSE CONCU	JRS				
6-001													
		(7,6	520,000)			(7,620,000) B	ı			(7,620,000)			(7,620,000)
EXE	ECUTIVE BUDG	GET PREP:					E	XECUTIVE B	UDGET PREI	P:			
RE	DUCE FUNDS	FOR NON-RECURR	ING COSTS.				]	REDUCE FUN	DS FOR NON	N-RECURRING CO	STS (TRN301/	CC).	
(/-7,	620,000B; /-7,62	20,000B)					(/-	-7,620,000B; /-	7,620,000B)				
****	******	******	******	******	*****	****	**	******	******	******	*****	******	*****
	ATE CONCUR	G.						OUSE CONCU	TDC				

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRE

			SENA	TE					HOUSE	E		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(1,157,894)			(1,216,075) B			(1,157,894)			(1,216,075) H
TI LE. FO (/-1 *** SEI	ASE PAYMEN R HONOLULU ,157,894B; /-1 ***************** NATE CONCU	INDS FROM OT ITS FOR ENERG J HARBOR (TR ,216,075B) ************************************	******	UIPMENT LE/	ASE PAYMEN		LEASE PAYME FOR HONOLUI (/-1,157,894B; /- ******************* HOUSE CONCU	FUNDS FROM ENTS FOR ENE LU HARBOR (* -1,216,075B) ************************************	TRN301/CC).	EQUIPMENT I	LEASE PAYMI	ENTS
10-002	E TRN301 SEC	Q. NO. 10-002.	1 157 894			1.216.075 B	SEE TRN301 SI	EQ. NO. 10-002				1 216 075
10-002 EX	ECUTIVE REG	QUEST:	1,157,894 THER CURRENT	EXPENSES TO	) CURRENT	1,216,075 В	EXECUTIVE R	EQUEST:	1,157,894 OTHER CURRE	NT EXPENSES	TO CURRENT	1,216,075 E
10-002  EX TI LE. FO	ECUTIVE REG RADE-OFF FU ASE PAYMEN R HONOLULU 157,894B; /1,2	QUEST: INDS FROM OT ITS FOR ENER J HARBOR (TR 16,075B)	THER CURRENT GY SAVINGS EQ N301/BB).	UIPMENT LEA	ASE PAYMEN	TS	EXECUTIVE R TRADE-OFF F LEASE PAYME FOR HONOLUI (/1,157,894B; /1	EQUEST: FUNDS FROM ENTS FOR ENE LU HARBOR ( ,216,075B)	1,157,894 OTHER CURRE ERGY SAVINGS TRN301/CC).	EQUIPMENT I	LEASE PAYMI	ENTS
10-002 EX TI LE. FO (/1,	ECUTIVE REG RADE-OFF FU ASE PAYMEN R HONOLULU 157,894B; /1,2	QUEST: INDS FROM OT ITS FOR ENERO J HARBOR (TR 16,075B)	THER CURRENT GY SAVINGS EQ	UIPMENT LEA	ASE PAYMEN	TS	EXECUTIVE R TRADE-OFF F LEASE PAYME FOR HONOLUI (/1,157,894B; /1	EQUEST: FUNDS FROM ENTS FOR ENE LU HARBOR (' ,216,075B)	1,157,894 OTHER CURRE ERGY SAVINGS	EQUIPMENT I	LEASE PAYMI	ENTS
10-002  EX TI LE FO (/1, *** SEI	ECUTIVE REG RADE-OFF FU ASE PAYMEN R HONOLULU 157,894B; /1,2 ************************************	QUEST: INDS FROM OT ITS FOR ENER( J HARBOR (TR 16,075B) ************************************	THER CURRENT GY SAVINGS EQ N301/BB).	UIPMENT LE/ ************************************	ASE PAYMEN' ************************************	TS	EXECUTIVE R TRADE-OFF F LEASE PAYME FOR HONOLUI (/1,157,894B; /1 ************************************	EQUEST: FUNDS FROM ENTS FOR ENE LU HARBOR (',216,075B) ************************************	1,157,894  OTHER CURRE ERGY SAVINGS TRN301/CC).  **********************************	EQUIPMENT I	LEASE PAYMI	ENTS ******

Program ID:

TRN301

HONOLULU HARBOR

Structure #: 030201000000 Subject Committee:

TRE

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-001													
	(3.00)		(247,373)	(3.00)		(247,373)	В	(3.00)		(247,373)	(3.00)		(247,373) B
TF HA (TR (-3.4 ***** SEN DI (1) FRI (1) FRI FRI	RBOR (TRN30, N303/CC). 00/-247,373B; ************************************	T (3) PERMAN D1/CC) TO KAI -3.00/-247,373I ************************************	QUEST: #6648; -41,640)	**************************************	BOR			HARBOR (TRN (TRN303/CC). (-3.00/-247,373E ***********************************	UT (3) PERM 301/CC) TO 1 ; -3.00/-247,3 ************* URS  OVERNOR'S BOR AGENT TER I (#0262 CE ASSISTA	REQUEST: II (#06648; -41,640) .7; -52,188) NT SR08 (#01061; -	ERS POINT H. ************************************	ARBOR	
FRI	NGE BENEFI E TRN303 SEÇ	, , ,						SEE TRN303 SE	Q. NO. 20-00	01.			
FRI	NGE BENEFI	, , ,	964,611			1,156,425	В	SEE TRN303 SE	Q. NO. 20-00	964,611			1,156,425 F
FRI SEE  109-001  EXI AI (/96 **** SEN	ETRN303 SECTIVE RECODE FUNDS FOR 14,611B; /1,156***********************************	QUEST: OR FRINGE BE (,425B) ************************************	NEFIT RATE INCR	*****	,	, ,	В	EXECUTIVE RI ADD FUNDS I (/964,611B; /1,1: ***********************************	EQUEST: FOR FRINGE 56,425B) ************** URS DVERNOR'S	964,611 BENEFIT RATE IN	*****	,	, ,
FRI SEE  109-001  EXI AI (/96 **** SEN	ETRN303 SECTIVE RECODE FUNDS FOR 14,611B; /1,156***********************************	QUEST: OR FRINGE BE (,425B) ************************************	NEFIT RATE INCR	*****	,	****		EXECUTIVE RI ADD FUNDS I (/964,611B; /1,1: ***********************************	EQUEST: FOR FRINGE 56,425B) ************** URS DVERNOR'S	964,611  BENEFIT RATE IN  ***********************************	*****	,	1,156,425 E
FRI SEE  109-001  EXI AI (/96 **** SEN	ETRN303 SECTIVE RECODE FUNDS FOR 14,611B; /1,156***********************************	QUEST: OR FRINGE BE (,425B) ************************************	NEFIT RATE INCR	*****	,	****	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS I (/964,611B; /1,1: ***********************************	EQUEST: FOR FRINGE 56,425B) ************** URS DVERNOR'S	964,611  BENEFIT RATE IN  ***********************************	*****	,	, ,
FRI SEE  109-001  EXI AI (/96 **** SEN DI FRI	E TRN303 SEQ ECUTIVE REC DD FUNDS FO 4,611B; /1,156 ************************************	QUEST: OR FRINGE BE (,425B) ************************************	NEFIT RATE INCR ************************************	************	,	(6,391,259)	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS I (/964,611B; /1,1: ***********************************	EQUEST: FOR FRINGE 56,425B) ************************************	964,611  BENEFIT RATE IN  ***********************************	6,425)	,	******
FRI SEE  109-001  EXI AI (/96 **** SEN DI FRI	ETRN303 SEC ECUTIVE REC DD FUNDS FO 4,611B; /1,156 ETAIL OF GO NGE BENEFI (3.00)	QUEST: OR FRINGE BE 6,425B) ************************************	QUEST: 611; FY19: 1,156,42:  (6,583,073)  (6,583,073)	(3.00)	******	(6,391,259)	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS F (/964,611B; /1,1: ***************** HOUSE CONCU DETAIL OF G FRINGE BENEF  (3.00)  (3.00)	EQUEST: FOR FRINGE 66,425B) ************************************	964,611  **********************************	(3.00)	******	(6,391,259) E (6,391,259)
FRI SEE  109-001  EXI AI (/96 **** SEN DI FRI	E TRN303 SEQUECUTIVE RECODD FUNDS FOR A,611B; /1,156***********************************	QUEST: OR FRINGE BE 6,425B) ************************************	QUEST: (6,583,073)	(3.00)	******	(6,391,259) (6,391,259) 20,250,987	CHANGES BY MOF TOTAL CHANGES	EXECUTIVE RI ADD FUNDS I (/964,611B; /1,1: ***********************************	EQUEST: FOR FRINGE 66,425B) ************************************	964,611  BENEFIT RATE IN  ***********************************	6,425)	******	(6,391,259)

Program ID:

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #:

030202000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	3.00		1,861,801	3.00		1,861,801 B	3.00		1,861,801	3.00		1,861,801 H
	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							1					
***	*****	******	*****	******	******	****	********	******	*******	*****	*****	*****
PEC	OPLE AND GO	OODS INTO, W	HE SAFE AND EF THIN, AND OUT	OF THE STAT	E BY PROVIDI	NG	PEOPLE AND O	GOODS INTO	E THE SAFE AND , WITHIN, AND O	UT-OF THE ST	ATE BY	-
			AL HARBOR FACI RBERS POINT HAI			₹).			NG COMMERCIA I KALAELOA BAH			)
						· 						
4-001												
			5,052			5,052 B	ı		5,052			5,052 I
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP	:			
			E BARGAINING (	COSTS.			ļ.		TIVE BARGAININ	IG COSTS.		
( /	052B; /5,052B)		*****	*****	*****	****	(/5,052B; /5,052]	,	******	*****	*****	*****
SEN	NATE CONCU	RS.					HOUSE CONCU	JRS				
6-001			(610,000)			(610,000) B			(610,000)			(610,000) E
			(010,000)			(010,000) B						(010,000)
	ECUTIVE BUI		ECURRING COSTS	2			EXECUTIVE BY		': I-RECURRING CO	STS (TRN303/	CC	
	10,000B; /-610		celum o costs	,.			(/-610,000B; /-61		r recording co	515 (1101303)	cc).	
***	*****	*****	*****	******	*****	****	*******	******	******	*****	*****	*****
							l .					

Program ID:

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(79,485)			(83,863) B			(79,485)			(83,863)
TR LEA (TRI) (/-79 **** SEN DE ELE	SE PAYMEN N303/CC). 9,485B; /-83,86 ************************************	INDS FROM OTHER GROUPS FOR ENERGROUS FOR ENERGROUS FOR ENERGROUS FOR ENERGROUS FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR ENERGING FOR	-	UIPMENT LEA	ASE PAYMENTS		LEASE PAYME (TRN303/CC). (/-79,485B; /-83, ************************************	FUNDS FROM CENTS FOR ENE. ,863B) ************************************	•	EQUIPMENT L	EASE PAYMEN	
10-002												
			79,485			83,863 B			79,485			83,863
TR LEA (TR) (/79,	SE PAYMEN N303/CC). 485B; /83,863 ************************************	INDS FROM OTI	-	UIPMENT LE.4 *********	ASE PAYMENTS		LEASE PAYME (TRN303/CC). (/79,485B; /83,8) ****************** HOUSE CONCU	FUNDS FROM CENTS FOR ENE  63B)  ***********************************	•	EQUIPMENT L	EASE PAYMEN	
DE	H MAST LIG		STREET LIGHTS HOTOVOLTAIC S			) <del>:</del>			S, STREET LIGH PHOTOVOLTAI			719:

Program ID:

TRN303

KALAELOA BARBERS POINT HARBOR

Structure #:

030202000000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-001													
	3.00		247,373	3.00		247,373	В	3.00		247,373	3.00		247,373 E
TR HAF (TRI (3.00 ***** SEN DE (1) P FRIN (1) P	RBOR (TRN30 N303/CC). 0/247,373B; 3. ************************************	3) PERMANEN 01/CC) TO KAL. 00/247,373B) ************************************	#6648; 41,640)	8 POINT HAR	BOR			HARBOR (TRN (TRN303/CC). (3.00/247,373B; ************************************	I (3) PERMAN 301/CC) TO K 3.00/247,373E 3.00/247,373E WEST OVERNOR'S I BOR AGENT I TER I (#2627; CE ASSISTAN	**************************************	ERS POINT H.	ARBOR	
FRI	ERM OFFICE NGE BENEFI TRN303 SEQ	ΓS (36,468)	•	,				SEE TRN301 SE	Q. NO. 20-00	1.			
FRI	NGE BENEFI	ΓS (36,468)	33,891			36,922	В	SEE TRN301 SE	EQ. NO. 20-00	33,891			36,922 F
FRIM SEE  101-001  EXE AD (/33, **** SEN DE	CUTIVE RECEIVED FUNDS FOR SPIB; /36,922	TS (36,468)  2. NO. 20-001.  QUEST:  OR FRINGE BEN  B)  *********************************	NEFIT RATE INCR	`	,	·	В	EXECUTIVE RI ADD FUNDS I (/33,891B; /36,92 ************************************	EQUEST: FOR FRINGE 22B) **********************************	33,891 BENEFIT RATE IN ************************************	*****	,	
FRIM SEE  101-001  EXE AD (/33, **** SEN DE	CUTIVE RECEIVED FUNDS FOR SPIB; /36,922	TS (36,468)  2. NO. 20-001.  QUEST:  OR FRINGE BEN  B)  *********************************	NEFIT RATE INCR	`	,	****		EXECUTIVE RI ADD FUNDS I (/33,891B; /36,92 ************************************	EQUEST: FOR FRINGE 22B) **********************************	33,891 BENEFIT RATE IN	*****	,	
FRIM SEE  101-001  EXE AD (/33, **** SEN DE	CUTIVE RECEIVED FUNDS FOR SPIB; /36,922	TS (36,468)  2. NO. 20-001.  QUEST:  OR FRINGE BEN  B)  *********************************	NEFIT RATE INCR	`	,	****	B CHANGES BY MOF	EXECUTIVE RI ADD FUNDS I (/33,891B; /36,92 ************************************	EQUEST: FOR FRINGE 22B) **********************************	33,891 BENEFIT RATE IN ************************************	*****	,	,
FRIM SEE  101-001  EXE AD (/33, **** SEN DE FRIM	TRN303 SEQ CCUTIVE REQ DD FUNDS FC 891B; /36,922 ***********************************	TS (36,468)  2. NO. 20-001.  QUEST:  OR FRINGE BEN  B)  *********************************	QUEST: 1; FY19: 36,922)	******	,	(320,653)	CHANGES BY MOF	EXECUTIVE RI ADD FUNDS I (/33,891B; /36,9) ************************************	EQUEST: FOR FRINGE 22B) **********************************	33,891  BENEFIT RATE IN  ***********************************	2)	,	(320,653) H
FRIM SEE  101-001  EXE AD (/33, **** SEN DE FRIM	CUTIVE RECOD FUNDS FOR SP1B; /36,922 ***********************************	TS (36,468)  2. NO. 20-001.  QUEST:  OR FRINGE BEN  B)  *********************************	NEFIT RATE INCR  ***********************************	3.00	*****	(320,653)		EXECUTIVE RI ADD FUNDS I (/33,891B; /36,9: ************************************	EQUEST: FOR FRINGE 22B) **********************************	33,891  BENEFIT RATE IN  ***********************************	2)	*****	*****
FRIM SEE  101-001  EXE AD (/33, **** SEN DE FRIM	CUTIVE RECOD FUNDS FOR SP1B; /36,922 ***********************************	TS (36,468)  2. NO. 20-001.  QUEST:  OR FRINGE BEN  B)  *********************************	QUEST: 1; FY19: 36,922)	3.00	*****	(320,653)	CHANGES BY MOF TOTAL CHANGES	EXECUTIVE RI ADD FUNDS I (/33,891B; /36,9: ************************************	EQUEST: FOR FRINGE 22B) **********************************	33,891  BENEFIT RATE IN  ***********************************	2)	*****	(320,653)

Program ID:

TRN311

HILO HARBOR

Structure #:

030204000000

			SENAT	<b>E</b>					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	14.00		3,511,937	14.00		3,511,937 B	14.00		3,511,937	14.00		3,511,937 E
_	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							•					
OBJ PEC ANI	ECTIVE: TO DEPLE AND GO D MAINTAIN	FACILITATE T OODS INTO, WI	HE SAFE AND EF THIN, AND OUT ( CIAL HARBOR FA	FICIENT MOV OF THE STAT	VEMENT OF E BY PROVID	ING	OBJECTIVE: TO PEOPLE AND O PROVIDING AT	O FACILITAT GOODS INTO ND MAINTAI	E THE SAFE AND , WITHIN, AND O NING COMMERC THILO HARBOR.	EFFICIENT M UT-OF THE ST	MOVEMENT C CATE BY	F
4-001			28.346			28.346 B			28.346			28.346 E
ΑΓ (/28	,346B; /28,346	OR COLLECTIV (B)	E BARGAINING (		*****	****	(/28,346B; /28,34	FOR COLLEC 46B)	: TIVE BARGAININ		*****	*****
SEN	NATE CONCU	RS.					HOUSE CONCL	JRS				
6-001												
			(1,667,000)			(1,667,000) B			(1,667,000)			(1,667,000) E
RE (/-1,	667,000B; /-1,	S FOR NON-RE 667,000B)	CURRING COSTS		*****	*****	(/-1,667,000B; /-	DS FOR NON 1,667,000B)	: I-RECURRING CO	`	,	****
	JATE CONCU	D.C.					HOUSE CONCU	IDC				

Program ID:

TRN311

HILO HARBOR

Structure #: 03
Subject Committee:

030204000000

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
23-001												
			38,675			38,675 B	ı		38,675			38,675
TI HA (/38	ARBOR (TRN3 88,675B; /38,675	FUNDS FROM H 11/CD) FOR SEC 5B)	URITY COST.	`	,	***	HARBOR (TRN (/38,675B; /38,6	N FUNDS FROM (311/CD) FOR S (75B)	ECURITY COST	Γ.	301/CC) TO HIL	
		VERNOR'S REQUIVICES (38,675)	UEST:				DETAIL OF G SECURITY SEF	OVERNOR'S RI RVICES (38,675)	•			
SE	EE TRN301 SEC	Q. NO. 24-001.					SEE TRN301 SE	EQ. NO. 24-001.				
102-001												
			140,436			157,433 B	I		140,436			157,433
A) (/14	40,436B; /157,4	OR FRINGE BEN				****	(/140,436B; /157	FOR FRINGE B 7,433B)		`	N311/CD).	*****
SE	ENATE CONCU	JRS.					HOUSE CONCU	URS				
		VERNOR'S REQUITS (FY18: 140,43		3)			DETAIL OF G FRINGE BENEI	OVERNOR'S RI FITS (FY18: 140		,433)		
103-001												
				1.00		30,788 B	I			1.00		30,788 H
A MA (/B	AINTENANCE B; 1.00/30,788B	ANENT POSITION SECTION (TRN3	311/CD).			·***	MAINTENANC (/B; 1.00/30,788	MANENT POSITE SE SECTION (TE B)	RN311/CD).		AII DISTRICT	*****
SE	ENATE CONCU	JRS.					HOUSE CONCU	URS				
(1)		VERNOR'S REQU RAL LABORER I ITS (11,542)					DETAIL OF G (1) PERM GENI FRINGE BENEI					

Program ID:

Subject Committee:

TRN311

HILO HARBOR

Structure #: 030204000000

TRE

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В			(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						
В	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

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000 Subject Committee:

TRE

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	2.00		1,782,958	2.00		1,782,958 B	2.00		1,782,958	2.00		1,782,958 E
	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												
***	******	*****	******	*****	******	*****	******	******	*******	*****	******	*****
			HE SAFE AND E			nya			E THE SAFE AND			F
		,	THIN, AND OUT CIAL HARBOR F.						, WITHIN, AND O NING COMMERC			ND
		AWAIHAE HAI		ACILITIES AIV	D SOTT ORTHV	d			TKAWAIHAE HAI		TACILITILS	ard)
4-001												
			16,911			16,911 B			16,911			16,911 E
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP	:			
			E BARGAINING	COSTS.					TIVE BARGAININ	NG COSTS.		
,	5,911B; /16,911	/	******	*****	*****	****	(/16,911B; /16,9	/	******	*****	*****	****
SEN	NATE CONCU	RS.					HOUSE CONC	URS				
						'						
6-001												
			(1,113,000)			(1,113,000) B			(1,113,000)			(1,113,000) B
	ECUTIVE BUI						EXECUTIVE B					
			ECURRING COST	S.					I-RECURRING CO	STS (TRN313/0	CD).	
, ,	,113,000B; /-1,	, ,	*****	*****	*****	****	(/-1,113,000B; /-		******	*****	*****	*****
0087	NATE CONCU						HOUSE CONC					
CEN												

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(8,665)			(9,111) B			(8,665)			(9,111)
TF LEZ (TR (/-8 **** SEN	ASE PAYMEN 2N313/CD). 2,665B; /-9,111 2,665B; /-9,11 2,665B; /-9,111 2,665B; /-9,111	JNDS FROM OT VTS FOR ENERG B)	`	UIPMENT LEA	ASE PAYMENTS		LEASE PAYME (TRN313/CD). (/-8,665B; /-9,11	UNDS FROM C NTS FOR ENEI 1B) .************************************	************** EQUEST:	EQUIPMENT I	TO CURRENT LEASE PAYMEN	
SEI	E TRN313 SEC	Q. NO. 10-002.					SEE TRN313 SE	Q. NO. 10-002.				
10-002												
			8,665			9,111 B			8,665			9,111
			- ,									,,111
TE LE (TR (/8,	ASE PAYMEN 2N313/CD). 665B; /9,111B	JNDS FROM OT NTS FOR ENERO )	THER CURRENT GY SAVINGS EQ	UIPMENT LEA	ASE PAYMENTS		LEASE PAYME (TRN313/CD). (/8,665B; /9,1111	UNDS FROM C NTS FOR ENEI		EQUIPMENT I	TO CURRENT LEASE PAYMEN	TS.
TF LE ₂ (TR (/8,	RADE-OFF FU ASE PAYMEN UN313/CD). 665B; /9,111B	UNDS FROM OT VTS FOR ENERG )	GY SAVINGS EQ	UIPMENT LEA	ASE PAYMENTS		TRADE-OFF F LEASE PAYME (TRN313/CD). (/8,665B; /9,1111	UNDS FROM C NTS FOR ENED 3)	RGY SAVINGS	EQUIPMENT I	LEASE PAYMEN	TS.
TF LEZ (TR (/8,) **** SEN DI HIC	RADE-OFF FU ASE PAYMEN 1313/CD). 665B; /9,111B **********************************	UNDS FROM OT NTS FOR ENERG ) **********************************	GY SAVINGS EQ	UIPMENT LE	ASE PAYMENTS ************************************		TRADE-OFF F LEASE PAYME (TRN313/CD). (/8,665B; /9,1111 ****************** HOUSE CONCU DETAIL OF GO HIGH MAST LI	UNDS FROM C NTS FOR ENEI B) WRS URS OVERNOR'S RI GHT FIXTURE	RGY SAVINGS  ******  EQUEST: , STREET LIGH	EQUIPMENT I	.EASE PAYMEN	°S *****

Program ID:

TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

Subject Con	nmittee:	TRE	TRANSPOR	RTATION AND	) ENERGY								
			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			26,062			36,209	В			26,062			36,209 I
AD (/26, **** SEN	062B; /36,209 ************************************	OR FRINGE BEB) ***********************************	ENEFIT RATE INCI	`	,	*****		(/26,062B; /36,2 ************************************	FOR FRINGI (109B) ************************************	E BENEFIT RATE II ***********************************	******	,	*****
							CHANGES BY MOF						
В			(1,070,027)			(1,059,880)	)			(1,070,027)			(1,059,880) I
_	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)
В	2.00		712,931	2.00		723,078	BUD. TOTALS	2.00		712,931	2.00		723,078 I
. Б							_						
	2.00		712,931	2.00		723,078	TOTAL BUDGET	2.00		712,931	2.00		723,078

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000

			SENAT	E					HOUSE								
		FY 2018			FY 2019			FY 2018			18.00 0.00  18.00 0.00  ******************************						
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt					
	18.00		4,495,070	18.00		4,495,070 B	18.00		4,495,070	18.00		4,495,070					
	18.00	0.00	4,495,070	18.00	0.00	4,495,070	18.00	0.00	4,495,070	18.00	0.00	4,495,070					
- 1																	
			**************************************			****											
			THIN, AND OUT			NG						I.					
		,	CIAL HARBOR FA						· · · · · · · · · · · · · · · · · · ·			ND					
SER	RVICES AT KA	AHULUI HARB	OR.				SUPPORTING S	SERVICES AT	Γ KAHULUI HARB	OR.							
4-001																	
			28,100			28,100 B			28,100			28,100					
	ECUTIVE BUI		TE DADGA DIDIG	NO CTC			EXECUTIVE B			IC COSTS							
	,100B; /28,100		E BARGAINING (	.0515.			(/28,100B; /28,10		TIVE BARGAININ	IG COS15.							
		/	******	*****	*****	****	. , , ,	,	******	*****	*****	*****					
SEN	NATE CONCU	RS.					HOUSE CONCU	JRS									
6-001																	
0 001			(1,748,235)			(1,748,235) B			(1,748,235)			(1,748,235) 1					
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP	):								
RE	EDUCE FUND	S FOR NON-RE	ECURRING COSTS	•			REDUCE FUN	DS FOR NON	I-RECURRING CO	STS (TRN331/	CF).						
(/-1,	,748,235B; /-1,	748,235B)					(/-1,748,235B; /-	1,748,235B)									
****	*****	*****	******	******	*****	****	*******	******	******	*****	*****	*****					
	NATE CONCU	DC					HOUSE CONCU	IDC									

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000 Subject Committee:

TRE

			SENA	TE					HOUSE				
		FY 2018			FY 2019			FY 2018			FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
10-001													
			(114,035)			(119,786) B			(114,035)			(119,786) E	
TF LEZ (TR (/-1 **** SEN	ASE PAYMEN N313/CF). 14,035B; /-119 ***********************************	JNDS FROM OT NTS FOR ENER 9,786B) ************************************	THER CURRENT GY SAVINGS EQ  ***********************************	UIPMENT LEA	ASE PAYMENT		LEASE PAYMI (TRN313/CF). (/-114,035B; /-1 ************************************	UNDS FROM (ENTS FOR ENE 19,786B)  WHENTS FOR ENE 19,786B)  WHENTS FOR ENE 19,786B	******	EQUIPMENT I	LEASE PAYME		
SEI	7 TD N1212 CE/												
10-002	E TRINSTS SEC	Q. NO. 10-002.					SEE TRN313 SI	EQ. NO. 10-002					
	E TRINSTS SEC	Q. NO. 10-002.	114,035			119,786 В	SEE TRN313 SI	EQ. NO. 10-002	114,035	FY19: -119,786)			
10-002 EXI TF LE, (TR (/11	ECUTIVE RE RADE-OFF FU ASE PAYMEN N313/CF). 4,035B; /119,	QUEST: JNDS FROM OT NTS FOR ENER 786B)	114,035 THER CURRENT GY SAVINGS EQ	QUIPMENT LEA	ASE PAYMENT	S	EXECUTIVE R TRADE-OFF F LEASE PAYMF (TRN313/CF). (/114,035B; /115	EQUEST: FUNDS FROM ( ENTS FOR ENE P,786B)	114,035 OTHER CURREI RGY SAVINGS	EQUIPMENT I	LEASE PAYME	NTS	
10-002  EXI TF LEA (TR (/11 **** SEN DI HIC	ECUTIVE RE RADE-OFF FU ASE PAYMEN N313/CF). 4,035B; /119, ***********************************	QUEST: JNDS FROM OT NTS FOR ENER 786B) ************************************	THER CURRENT GY SAVINGS EQ	OUIPMENT LEA	ASE PAYMENT ************************************	'S	EXECUTIVE R TRADE-OFF F LEASE PAYMF (TRN313/CF). (/114,035B; /119 ***********************************	EQUEST: FUNDS FROM ( ENTS FOR ENE 0,786B) ************************************	114,035  OTHER CURREL RGY SAVINGS  ***********************************	EQUIPMENT I  ***********************************	LEASE PAYME	*****	

Program ID:

TRN331

KAHULUI HARBOR

Structure #: 030206000000

Subject Com	nmittee:	TRE	TRANSPOR	RTATION ANI	) ENERGY								
			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
103-001													
			129,536			146,396	В			129,536			146,396 I
AD (/129	,536B; /146,3	R FRINGE BE 96B)	NEFIT RATE INCI	`	,	****		(/129,536B; /14	FOR FRINGI 6,396B)	E BENEFIT RATE II	`	,	*****
SEN.	ATE CONCU	RS.						HOUSE CONC	URS				
		VERNOR'S RE IS (FY18: 129,	QUEST: 536; FY19: 146,396	)				DETAIL OF C		S REQUEST: 129,536; FY19: 146,	396)		
							CHANGES BY MOF						
В			(1,590,599)			(1,573,739)				(1,590,599)			(1,573,739)
_	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						
В	18.00		2,904,471	18.00		2,921,331		18.00		2,904,471	18.00		2,921,331
_	18.00		2,904,471	18.00		2,921,331	TOTAL BUDGET	18.00		2,904,471	18.00		2,921,331

Program ID:

TRN333

HANA HARBOR

Structure #: 030212000000 Subject Committee

TRE

			SENAT	T <b>E</b>						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			42,519			42,519	В			42,519			42,519 E
	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							I						
OBJ PEC	JECTIVE: TO I	FACILITATE THOODS INTO, WIT	**************************************	FICIENT MO' OF THE STAT	VEMENT OF E BY PROVIDIN	NG		OBJECTIVE: TO PEOPLE AND O	O FACILITATE GOODS INTO,	********************** E THE SAFE AND WITHIN, AND O VING COMMERC	DEFFICIENT N UT-OF THE ST	MOVEMENT OF TATE BY	,
SER	RVICES AT HA	ANA HARBOR.						SUPPORTING	SERVICES AT	HANA HARBOR			
6-001													
			(30,000)			(30,000)	В			(30,000)			(30,000) 1
RE (/-30	0,000B; /-30,00	S FOR NON-RE0 00B)	CURRING COST:		*****	***		(/-30,000B; /-30	IDS FOR NON- ,000B)	RECURRING CO	`	,	*****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
							CHANGES BY MOF						
В			(30,000)			(30,000)				(30,000)			(30,000) I
	0.00	0.00	(30,000)	0.00	0.00	(30,000)		0.00	0.00	(30,000)	0.00	0.00	(30,000)
В			12,519			12,519	BUD. TOTALS			12,519			12,519

Program ID:

TRN341

KAUNAKAKAI HARBOR

030207000000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1.00		598,455	1.00		598,455 B	1.00		598,455	1.00		598,455
•	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												
****	*****	******	******	*****	*****	****	*******	*****	******	******	******	*****
OB	ECTIVE: TO	FACILITATE TI	HE SAFE AND EF	FICIENT MOV	VEMENT OF		OBJECTIVE: TO	O FACILITATI	E THE SAFE AND	EFFICIENT M	OVEMENT OF	1
		,	ΓΗΙΝ, AND OUT (					,	WITHIN, AND O			
			TAL HARBOR FA	CILITIES AN	D SUPPORTING	G .			NING COMMERC		FACILITIES A	ND
SER	RVICES AT KA	AUNAKAKAI H	ARBOR.				SUPPORTING S	SERVICES AT	KAUNAKAKAI I	IARBOR.		
4-001												
			1,676			1,676 B			1,676			1,676
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE BU	UDGET PREP:				
			E BARGAINING O	COSTS.					ΓIVE BARGAININ	IG COSTS.		
, ,	676B; /1,676B)						(/1,676B; /1,676l	/				
			*******	*****	******	****			*******	******	*******	*****
SEN	NATE CONCU	RS.					HOUSE CONCU	JRS				
6-001												
			(465,000)			(465,000) B			(465,000)			(465,000)
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE BU	UDGET PREP:				
RE	DUCE FUND	S FOR NON-RE	CURRING COSTS				REDUCE FUN	DS FOR NON-	RECURRING CO	STS (TRN341/0	CF).	
(/-40	65,000B; /-465	,000B)					(/-465,000B; /-46	65,000B)				
****	*****	*****	******	*****	*****	****	********	******	******	*****	******	*****
	NATE CONCU	DC					HOUSE CONCU	IDC				

Program ID:

TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

Subject Com	nmittee:	TRE	TRANSPOR	RTATION ANI	) ENERGY								
			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			9,704			10,710	В			9,704			10,710 B
AD (/9,70 ***** SEN. DE	04B; /10,710B *************** ATE CONCU TAIL OF GOV	R FRINGE BEI  O  RS.  VERNOR'S REC	NEFIT RATE INCI	`	,	****		(/9,704B; /10,71 ************** HOUSE CONCU	FOR FRINGE 0B) ***********************************	BENEFIT RATE IN ************************************	******	,	*****
							CHANGES BY MOF						
В			(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						
В	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

(395,184) B

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

В

1.00

(422,592)

1.00

TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			465,000			465,000 B			465,000			465,000 E
	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												
***	******	*****	*******	*****	******	***	*******	******	******	*****	******	*****
			HE SAFE AND EF						E THE SAFE AND			
			THIN, AND OUT (						WITHIN, AND O			ID
		ING COMMERC AUMALAPAU H	CIAL HARBOR FA IARBOR	CILITIES AN	D SUPPORTING	J			IING COMMERC KAUMALAPAU		FACILITIES AF	ND
						I						
6-001			(450,000)			(450,000) P			(450,000)			(450,000) 1
			(450,000)			(450,000) B			(450,000)			(450,000) E
	ECUTIVE BUI						EXECUTIVE B					
	EDUCE FUND 50,000B; /-450		CURRING COSTS	•			REDUCE FUN (/-450,000B; /-4:		RECURRING CO	STS (TRN351/0	CF).	
,		· /	*****	*****	******	***	, , ,	, ,	*****	*****	******	*****
SEN	NATE CONCU	JRS.					HOUSE CONCU	URS				
40-001												
40-001	1.00		27,408	1.00		54,816 B	1.00		27,408	1.00		54,816 E
EX	ECUTIVE REC	OUEST:					EXECUTIVE R	EQUEST:				
TF	ANSFER-IN	FUNDS FROM K	ALAELOA BARE	BERS POINT I	HARBOR AND		TRANSFER-IN	N FUNDS FRO	M KALAELOA BA	ARBERS POIN	T HARBOR AN	D
AD	( )		N FOR KAUMALA	PAU HARBO	R (TRN351/CF).		( )		ION FOR KAUM	ALAPAU HAR	BOR (TRN351/0	CF).
	0/27,408B; 1.0		*****	*****	*****	****	(1.00/27,408B; 1		*****		· · · · · · · · · · · · · · · · · · ·	****
	NATE CONCU					****	HOUSE CONC					
***		110.					HOOSE CONC					
***	WILL CONCC						DETAIL OF G		•			
SEN	ETAIL OF GO	VERNOR'S REQ					(1) DEDM HAD	BOR AGENT II	I (FY18: 17,130; I	FY19: 34.260)		
SEN DI (1)	ETAIL OF GO PERM HARBO	OR AGENT III S	R (FY18: 17,130; F	Y19: 34,260)			· /		, , ,			
SEN DI (1)	ETAIL OF GO PERM HARBO	`	R (FY18: 17,130; F	Y19: 34,260)			· /		,278; FY19: 20,550			
SEN DI (1) FRI	ETAIL OF GO PERM HARBO	OR AGENT III S TS (FY18: 10,278	R (FY18: 17,130; F	Y19: 34,260)			· /	FITS (FY18: 10	, , ,			

(395,184)

1.00

(422,592)

1.00

Program ID:

TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000 Subject Committee:

TRE

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00	0.00	(422,592)	1.00	0.00	(395,184)	TOTAL CHANGES	1.00	0.00	(422,592)	1.00	0.00	(395,184)
							BUD. TOTALS						
В	1.00		42,408	1.00		69,816		1.00		42,408	1.00		69,816 B
	1.00		42,408	1.00		69,816	TOTAL BUDGET	1.00		42,408	1.00		69,816

Program ID:

TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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												
***	******	*****	******	******	******	****	******	******	******	******	*****	*****
OBJ	JECTIVE: TO	FACILITATE T	HE SAFE AND EF	FICIENT MOV	VEMENT OF		OBJECTIVE: TO	O FACILITAT	E THE SAFE AND	EFFICIENT M	OVEMENT O	F
			THIN, AND OUT						, WITHIN, AND O			
		ING COMMER AWILIWILI HA	CIAL HARBOR FA	ACILITIES AN	D SUPPORTIN	G			NING COMMERC NAWILIWILI HA		FACILITIES A	AND
SER	CVICES AT NA	AWILIWILI IIA	KBOK.				SUFFORTINGS	SERVICES AT	I NAWILIWILI IIA	IKBOK.		
4-001												
			70,439			70,439 B			70,439			70,439 B
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP	:			
			E BARGAINING (	COSTS.					TIVE BARGAININ	NG COSTS.		
(	,439B; /70,439	,					(/70,439B; /70,43	,				
	NATE CONCU		*******	******	*****	****	HOUSE CONCU		*******	******	******	*****
SEN	NATE CONCU	KS.					HOUSE CONC	JKS				
6-001												
			(1,453,525)			(1,453,525) B			(1,453,525)			(1,453,525) B
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP	:			
RE	EDUCE FUND	S FOR NON-RE	CURRING COSTS	S.			REDUCE FUN	DS FOR NON	-RECURRING CO	STS (TRN361/0	CG).	
(/-1,	,453,525B; /-1,	453,525B)					(/-1,453,525B; /-	1,453,525B)				
****	******	******	******	******	******	****	********	******	*******	******	******	*****
	NATE CONCU						HOUSE CONCU	TD C				

Program ID:

TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

SENATE   SENATE   SENATE   SENATE   SENATE   SEQ #   Perm   Temp   Amt   Perm   Temp			
SEQ #         Perm         Temp         Amt         Perm         Temp         Amt           104-001         139,232         181,495 B         139,232           EXECUTIVE REQUEST:             ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG).             (/139,232B; /181,495B)             *************************	E		
104-001  139,232  EXECUTIVE REQUEST:  ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG).  (/139,232B; /181,495B)  ***********************************		FY 2019	)
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG). (/139,232B; /181,495B)  ***********************************	Perm	Temp	Amt
EXECUTIVE REQUEST:  ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG).  (/139,232B; /181,495B)  ***********************************			
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG).  (/139,232B; /181,495B)  ***********************************			181,495 B
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 139,232; FY19: 181,495)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 139,232; FY19: 18	*****	,	*****
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) <b>TOTAL CHANGES</b> 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

Program ID:

TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	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												
***	******	******	*******	*****	******	****	******	******	******	******	*******	*****
OB.	JECTIVE: TO	FACILITATE TI	HE SAFE AND EF	FICIENT MOV	EMENT OF		OBJECTIVE: TO	O FACILITATI	E THE SAFE AND	EFFICIENT M	MOVEMENT OF	
		,	ΓHIN, AND OUT (					,	WITHIN, AND O			
		ING COMMERC ORT ALLEN HA	TAL HARBOR FA	CILITIES AN	D SUPPORTING	Ĵ			NING COMMERC PORT ALLEN HA		FACILITIES A	ND
SEF	CVICES AT PC	KI ALLEN HA	KDUK.				SUPPORTINGS	SERVICES AT	PORT ALLEN HA	ARBOR.		
4-001												
			6,741			6,741 B			6,741			6,741 B
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	JDGET PREP:				
AI	OD FUNDS FO	R COLLECTIVI	E BARGAINING C	COSTS.					TIVE BARGAININ	IG COSTS.		
( - )	741B; /6,741B)						(/6,741B; /6,741	,				
	NATE CONCU		*******	*****	*****	****	HOUSE CONCU		*******	*****	******	*****
SEI	NATE CONCU	KS.					HOUSE CONC	JKS				
6-001												
			(265,000)			(265,000) B			(265,000)			(265,000) B
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREP:				
RE	EDUCE FUND	S FOR NON-RE	CURRING COSTS				REDUCE FUN	DS FOR NON-	RECURRING CO	STS (TRN363/0	CG).	
(/-2	65,000B; /-265	,000B)				Ì	(/-265,000B; /-26	65,000B)				
***	******	******	*******	*****	******	****	********	******	******	******	******	*****
	NATE CONCU	D.C.					HOUSE CONCU	TDC				

Program ID:

Subject Committee:

TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(6,532)			(6,868) B			(6,532)			(6,868) I
TF LE/ PA` (/-6 **** SEN	ASE PAYMEN YMENTS (TR. 532B; /-6,868. ***************** JATE CONCU	JNDS FROM OT NTS FOR ENERCY N363/CG). B) **********************************	******	ONTRACT EQU	O CURRENT JIPMENT LEASE		LEASE PAYME PAYMENTS (T (/-6,532B; /-6,86 ***********************************	FUNDS FROM CENTS FOR ENE RN363/CG). 68B) ************************************	******************* EQUEST:	CONTRACT E	TO CURRENT QUIPMENT LEA	
10-002	TRN363 SEC	Q. NO. 10-002.					SEE TRN363 SE	EQ. NO. 10-002.				
	TRN363 SEC	Q. NO. 10-002.	6,532			6,868 B	SEE TRN363 SE	EQ. NO. 10-002.	6,532			6,868 I
10-002 EXI TF LE/ PA' (/6,: ****	ECUTIVE REG ADE-OFF FU ASE PAYMEN YMENTS (TR. 332B; /6,868B)	QUEST: JNDS FROM OT NTS FOR ENERG N363/CG). )	HER CURRENT GY SAVINGS CO	ONTRACT EQU	D CURRENT JIPMENT LEASE		EXECUTIVE R TRADE-OFF F LEASE PAYME PAYMENTS (T. (/6,532B; /6,868	EQUEST: FUNDS FROM CENTS FOR ENE RN363/CG). B)	OTHER CURREI	CONTRACT E	TO CURRENT QUIPMENT LEA	ASE
10-002  EXI TF LEA PA (/6,: ***** SEN DI HIC	ECUTIVE REG ADE-OFF FU ASE PAYMEN MENTS (TR. 532B; /6,868B; ************************************	QUEST: JNDS FROM OT VTS FOR ENERG N363/CG). ) **********************************	HER CURRENT GY SAVINGS CO	ONTRACT EQU	JIPMENT LEASE		EXECUTIVE RI TRADE-OFF F LEASE PAYME PAYMENTS (T (/6,532B; /6,868 **********************************	EQUEST: FUNDS FROM ( ENTS FOR ENE RN363/CG). B) **********************************	OTHER CURREI RGY SAVINGS ************************************	CONTRACT E	QUIPMENT LE <i>A</i>	.SE ******

Program ID:

TRN363

PORT ALLEN HARBOR

030209000000 Structure #:

Subject Con	nmittee:	TRE	TRANSPOR	RTATION ANI	O ENERGY								
			SENAT	ſΈ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
101-001													
			16,439			20,484	В			16,439			20,484 B
AD (/16, ***** SEN	439B; /20,484 *************** ATE CONCUL TAIL OF GOV	R FRINGE BEI B) ***********************************	NEFIT RATE INCF ************************************	`	,	****		(/16,439B; /20,4 ************************************	FOR FRINGE 84B) ************************************	BENEFIT RATE II  **********************************	******	,	******
							CHANGES BY MOF						
В			(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						
В	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

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #:

030211000000

			SENAT	ΓE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	77.00		65,881,614	77.00		65,881,614	В	77.00		65,881,614	77.00		65,881,614
	77.00	0.00	65,881,614	77.00	0.00	65,881,614	_	77.00	0.00	65,881,614	77.00	0.00	65,881,614
- 1							I						
***	******	******	******	******	******	*****		********	******	******	*****	******	*****
PRO SEI	OGRAM BY PI	ROVIDING PR	E EFFECTIVENES OGRAM LEADER TER TRANSPORT	SHIP, STAFF S	SUPPORT			PROGRAM BY	PROVIDING	THE EFFECTIVEN PROGRAM LEAD WATER TRANSPO	ERSHIP, STAI	FF SUPPORT	
4-001			148,128			148,128	R			148,128			148,128
	ECUTIVE BUD		VE BARGAINING (	COSTS		,		EXECUTIVE BU		: TIVE BARGAININ	JG COSTS		,
(/14	18,128B; /148,12	28B)	**********		*****	****		(/148,128B; /148	3,128B)	********		******	*****
SEN	NATE CONCU	RS.						HOUSE CONCU	JRS				
10-001													
			(3,800,000)				В			(3,800,000)			
EX	ECUTIVE REQ	UEST:						EXECUTIVE RI	EQUEST:				
			THER CURRENT E							OTHER CURREN		-	NT
	R COMPREHE. ,800,000B; /B)	NSIVE INFOR	MATION SYSTEM	I (TRN395/CB)	).			FOR COMPREF (/-3,800,000B; /F		ORMATION SYST	TEM (TRN395/0	CB).	
,		******	******	*****	*****	*****		, , , ,	/	******	*****	******	****
SEN	NATE CONCU	RS.						HOUSE CONCU	JRS				
	ETAIL OF GOV		•					DETAIL OF G					
			NDS FROM DEBT		-			OTHER CURRE	ENT EXPENS	ES (-3,800,000)			
	TABASE SYST		BORS COMPREHE (0)	NSIVE INFOR	WIATION			SEE TRN395 SE	EQ. NO. 10-00	2.			

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002												
			3,800,000			В			3,800,000			
TR FOF (/3,5 **** SEN DE ENI DIS	COMPREHE ROO,000B; /B) REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESENTED REPRESE	UNDS FROM OTENSIVE INFOR.  ******************  URS.  VERNOR'S REGISTO HARBOR	THER CURRENT MATION SYSTE  ************************ QUEST: R COMPREHENSI ABASE (3,800,000	M (TRN395/CB ************************************	).	****	FOR COMPREH (/3,800,000B; /B ************************************	FUNDS FROM OF HENSIVE INFO.  B)  *********************************	RMATION SYS  **********************************	TEM (TRN395//***********************************	CB).	
04-001												
			643,527			732,403 B	ı		643,527			732,403
AI (/64	3,527B; /732,4	OR FRINGE BEI 403B)	NEFIT RATE INC			****	(/643,527B; /732	FOR FRINGE B		`	,	*****
SEN	NATE CONCU	JRS.					HOUSE CONCU	URS				
		VERNOR'S REG TS (FY18: 643,5	QUEST: 527; FY19: 732,40	3)			DETAIL OF G FRINGE BENEI	OVERNOR'S RI FITS (FY18: 643	-	,403)		

Program ID:

TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Con	nmittee:	TRE	TRANSPOR	TATION AND	ENEKUI								
			SENAT	ſΕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
106-001													
			384,500			384,500	В			384,500			384,500
FXE	ECUTIVE REC	NIEST.						EXECUTIVE R	FOLIEST:				
	`	-	HIC INFORMATION	N SYSTEM AN	ID ASSET					APHIC INFORMAT	TION SYSTEM	AND ASSET	
			NTENANCE (TRN:		(D ABBET					MAINTENANCE (T		THIE TEST	
	4,500B; /384,5							(/384,500B; /38		(			
***	******	*****	******	******	*****	*****		********	******	*******	******	*****	*****
SEN	ATE CONCU	RS.						HOUSE CONC	URS				
DE	TAIL OF GOV	VERNOR'S RE	QUEST:					DETAIL OF C	GOVERNOR'S	REQUEST:			
GEC	OGRAPHICAL	INFORMATIO	ON SYSTEM SERV	ICES (85,000)				GEOGRAPHIC	AL INFORM	ATION SYSTEM SI	ERVICES (85,0	00)	
			M SERVICES (100							STEM SERVICES (			
		FORMATION	SYSTEM DATA C	OLLECTION S	SERVICES				INFORMAT	ION SYSTEM DAT	A COLLECTIO	N SERVICES	}
,	,000)	TODA ( . TYON	avament a commit		(50.500)			(100,000)	D.W.O.D. C. W.			TOTE ( <b>50</b> 500)	
			SYSTEM SOFTWARE LIC		· / /					ION SYSTEM SOFT		. , ,	
			M SOFTWARE LIC UD SERVERS ANI	( ,	/					STEM SOFTWARE		,	TEC
(10,0		KIVATE CLO	OD SEKVERS ANI	ASSOCIATE	DSERVICES			(10,000)	TRIVALE	LOUD SERVERS	AND ASSOCIA	TIED SEKVIC	ES
, ,	/	ICES DATA PI	LAN (2,000)					` ' '	EVICES DAT	A PLAN (2,000)			
							'						
D			1 176 155			1 265 021	CHANGES BY MOF			1 176 155			1 265 021
В -			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
В	77.00		67,057,769	77.00		67,146,645	BUD. TOTALS	77.00		67,057,769	77.00		67,146,645
ъ -							_						
	77.00		67,057,769	77.00		67,146,645	TOTAL BUDGET	77.00		67,057,769	77.00		67,146,645

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000

			SENAT	Έ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	209.00		106,678,552	209.00		106,678,552 B	209.00		106,678,552	209.00		106,678,552
-	209.00	0.00	106,678,552	209.00	0.00	106,678,552	209.00	0.00	106,678,552	209.00	0.00	106,678,552
- 1												
****	*****	*****	******	******	*****	*****	*******	******	******	*****	******	****
MO	VEMENT OF	PEOPLE AND	THE RAPID, SAFE, GOODS ON THE IS NG HIGHWAYS.				MOVEMENT O	F PEOPLE A	TE THE RAPID, SA ND GOODS ON TH INING HIGHWAYS	IE ISLAND OF		
4-001			(02.104			602 104 P			(02.104			(02.104
			693,104			693,104 B			693,104			693,104
AD (/69	3,104B; /693,1	OR COLLECTI 04B)	VE BARGAINING (		*****	*****	(/693,104B; /693	FOR COLLEG 5,104B)	P: CTIVE BARGAININ		*****	*****
SEN	NATE CONCU	RS.					HOUSE CONCU	JRS				
6-001												
0 001			(36,128,874)			(36,128,874) B			(36,128,874)			(36,128,874)
EXE	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PRE	P:			
RE	EDUCE FUND	S FOR NON-R	ECURRING COSTS	S.			REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (TRN501/	DC).	
(/-36	6,128,874B; /-3	36,128,874B)					(/-36,128,874B;	/-36,128,8741	3)	•		
***	*****	*****	******	******	*****	*****	*******	******	******	*****	*****	*****
	NATE CONCU	DC					HOUSE CONCU	IDC				

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRE

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(2,890,538)			(2,890,538) B			(2,890,538)			(2,890,538) I
TF LE _A (TR (/-2 **** SEI DI ELI	ASE PAYMEN LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC). LN501/DC).	JNDS FROM OT NTS FOR ENER( ,890,538B) .************************************	THER CURRENT E GY SAVINGS CON ************************************	NTRACT PAY	MENTS	****	LEASE PAYMI (TRN501/DC). (/-2,890,538B; /- ************************************	FUNDS FROM CENTS FOR ENEL -2,890,538B) ************************************	RGY SAVINGS	CONTRACT P	AYMENTS	
10-002			2,890,538			2,890,538 B			2,890,538			2,890,538 I
TF LEA		JNDS FROM OT NTS FOR ENER 190,538B)	THER CURRENT E	NTRACT PAY	MENTS	*****	LEASE PAYMI (TRN501/DC). (/2,890,538B; /2	FUNDS FROM C ENTS FOR ENE ,890,538B)	OTHER CURRE ERGY SAVINGS	CONTRACT I	PAYMENTS	
(/2,												
(/2,	*************** NATE CONCU						HOUSE CONC	URS				
(/2,; *** SEN	NATE CONCU		•					OVERNOR'S RI	-			

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRE

			SENA	TE					HOUSE	1		
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			(233,554)			(239,485) B	ı		(233,554)			(239,485)
TR HIG (/-23 **** SEN DE ELE	HWAYS (TR. 33,554B; /-239 ***********  ATE CONCU  TAIL OF GO  CTRICITY (F	T FUNDS FROM N511/DD) FOR 9,485B) ************************************	M OAHU HIGHW. ENERGY COST S ***********************************	SAVINGS RED	DISTRIBUTION		HIGHWAYS (T (/-233,554B; /-23	DUT FUNDS FR PRN511/DD) FO 39,485B) ************************************	QUEST: 4; FY19: -239,48	ST SAVINGS R	EDISTRIBUTIO	ON.
21-001			(174,720)			(176,743) B			(174,720)			(176,743)
TR HIG (/-17	HWAYS (TR) 74,720B; /-176	T FUNDS FROM N531/DF) FOR 1 5,743B)	M OAHU HIGHW.	AVINGS RED	ISTRIBUTION.		HIGHWAYS (T (/-174,720B; /-1	OUT FUNDS FR TRN531/DF) FO 76,743B)	OM OAHU HIG	ST SAVINGS R	EDISTRIBUTIO	.UI DN.
SEN	ATE CONCU	JRS.					HOUSE CONCL	URS				
		VERNOR'S REC FY18: -174,720;	QUEST: FY19: -176,743)				DETAIL OF G ELECTRICITY		•	3)		

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000 Subject Committee:

TRE

			SENAT	E					HOUSE	2		
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-001												
			(130,912)			(134,501) B			(130,912)			(134,501)
TR HIG (/-1: **** SEN DE ELE	HWAYS (TR 80,912B; /-134 ************************************	T FUNDS FROM N561/DF) FOR I 1,501B) ************************************	M OAHU HIGHWAENERGY COST SA***********************************	AVINGS RED	ISTRIBUTION.		HIGHWAYS (T (/-130,912B; /-1 ************************************	DUT FUNDS FR FRN561/DF) FO 34,501B) ************************************	2; FY19: -134,50	ST SAVINGS R	EDISTRIBUTIO	ON.
23-001			1,560,000			1,566,777 B			1,560,000			1,566,777
TR OAI (/1,5 **** SEN	HU HIGHWA 560,000B; /1,5 ************ VATE CONCU	FUNDS FROM I YS (TRN501/DC 66,777B) **********************************	HIGHWAYS ADM C) FOR OPERATIC  ***********************************	NAL REQUII	REMENTS.		OAHU HIGHW (/1,560,000B; /1 ************************************	N FUNDS FROM (AYS (TRN501/. ,566,777B) ************************ URS GOVERNOR'S R		ATIONAL REQ	UIREMENTS.	,
OH	ILK COKKEN	T LAI ENSES (	1 110. 1,500,000, 1	1 1 7. 1,500,77	<i>')</i>		OTHER CORK	LIVI EALENSE	3 (1 1 10. 1,200,0	00, 1 1 1 7. 1,300	,,,,,	

Program ID:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000

			SENA	ATE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
25-001													
						178,353 B	1						178,353 I
TRAN OAHU I (/B; /178	HIGHWA' 78,353B)	FUNDS FROM H YS (TRN501/DC	) FOR OPERAT	IONAL REQUI	N (TRN595/DB) 1 REMENTS.			OAHU HIGHW (/B; /178,353B)	N FUNDS FRO! 'AYS (TRN501/	DC) FOR OPER	ATIONAL REQ	ION (TRN595/D) UIREMENTS.	,
SENAT	TE CONCU	TRS.						HOUSE CONC	URS				
		VERNOR'S REQ E PAYMENT (1'	-					DETAIL OF G	OVERNOR'S R ASE PAYMENT				
SEE TR	RN595 SEQ	Q. NO. 28-001.						SEE TRN595 SI	EQ. NO. 28-001				
26-001													
			451,181			451,181 B				451,181			451,181 I
TRAN OAHU 1 (/451,18	HIGHWA` 81B; /451,1	FUNDS FROM E YS (TRN501/DC 81B)	) FOR OPERAT	IONAL REQUI	N (TRN595/DB) 1 REMENTS.			OAHU HIGHW (/451,181B; /451	N FUNDS FRO! 'AYS (TRN501/ 1,181B)	DC) FOR OPER	ATIONAL REQ	ION (TRN595/D) UIREMENTS.	,
SENAT	TE CONCU	TRS.						HOUSE CONC	URS				
		VERNOR'S REQ VICES (451,181)	-					DETAIL OF G PERSONAL SE	GOVERNOR'S R ERVICES (451,1				
SEE TR	RN595 SEQ	). NO. 29-001.						SEE TRN595 SI	EQ. NO. 29-001				
100-001													
			865,289			865,289 B				865,289			865,289
ADD F (/865,28	89B; /865,2	OR FRINGE BEN (89B)		`	501/DC).	***		(/865,289B; /865	FOR FRINGE E 5,289B)	BENEFIT RATE	`	N501/DC).	****
SENAT	TE CONCU	TRS.						HOUSE CONC	URS				
		VERNOR'S REQ TS (865,289)	UEST:					DETAIL OF G	OVERNOR'S R FITS (865,289)	EQUEST:			

Program ID:

Subject Committee:

TRN501

OAHU HIGHWAYS

Structure #: 030301000000

TRE

			SENAT	 ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
							CHANGES BY MOF						
В			(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						
В	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

Program ID:

TRN511

HAWAII HIGHWAYS

030302000000 Structure #:

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			1,500,000			1,500,000 A			1,500,000			1,500,000
	131.00		27,322,054	131.00		27,322,054 B	131.00		27,322,054	131.00		27,322,054
	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												
***	*****	******	******	*****	*****	****	*******	******	******	******	******	*****
OBJ	ECTIVE: TO	FACILITATE T	THE RAPID, SAFE,	AND ECONO	MICAL		OBJECTIVE: TO	O FACILITA	ΓΕ THE RAPID, SA	FE, AND ECO	NOMICAL	
MO	VEMENT OF	PEOPLE AND	GOODS ON THE IS	SLAND OF H	AWAII BY		MOVEMENT O	F PEOPLE A	ND GOODS ON TH	IE ISLAND OF	HAWAII BY	
PRC	VIDING ANI	) MAINTAINI	NG HIGHWAYS.				PROVIDING A	ND MAINTA	INING HIGHWAYS	S.		
4-001												
			281,446			281,446 B			281,446			281,446
EXE	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREI	P:			
AD	D FUNDS FO	R COLLECTI	VE BARGAINING (	COSTS.			ADD FUNDS I	FOR COLLEC	CTIVE BARGAININ	NG COSTS.		
`	1,446B; /281,4	· · ·					(/281,446B; /281	<i>'</i>				
			********	******	*****	*****			*******	******	*******	******
SEN	ATE CONCU	RS.					HOUSE CONCU	JRS				
6-001			(1,500,000)			(1,500,000) A			(1,500,000)			(1,500,000)
			(12,060,310)			(12,060,310) B			(12,060,310)			(12,060,310)
EXE	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREI	P:			
RE	DUCE FUND	S FOR NON-R	ECURRING COSTS	S.			REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (TRN511/I	DD).	
, ,	500,000A; /-1,						(/-1,500,000A; /-					
****			*******	******	******	*****			*******	******	********	*****
	ATE CONCU						HOUSE CONCU					

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000 Subject Committee:

TRE

			SENAT	ГЕ					HOUSE	1		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001												
			(100,833)			(100,833) B			(100,833)			(100,833) I
TH LE. (/-1 *** SEI	ASE PAYMEN 00,833B; /-100 *************** NATE CONCU	JNDS FROM OT NTS FOR ENER( 0,833B) ************************************	THER CURRENT E GY SAVINGS CO! ************************************	NTRACT (TR	N511/DD).	*****	LEASE PAYME (/-100,833B; /-10 ************************************	FUNDS FROM (ENTS FOR ENE 00,833B)  **********************************	*****	CONTRACT (7	ΓRN511/DD).	*****
SEI 11-002	E TRN511 SEQ	Q. NO. 11-002.					SEE TRN511 SI	EQ. NO. 11-002				
			100,833			100,833 B			100,833			100,833
TH LEA (/10	ASE PAYMEN 00,833B; /100,8	JNDS FROM OT NTS FOR ENERO 833B)	THER CURRENT E	NTRACT (TR	N511/DD).	*****	LEASE PAYME (TRN511/DD). (/100,833B; /100	FUNDS FROM ( ENTS FOR JOH 0,833B)	OTHER CURRE	OLS ENERGY S	AVINGS CONT	
SE	NATE CONCU	JRS.					HOUSE CONC	URS				
		VERNOR'S REC	QUEST:				DETAIL OF G JOHNSON CON	OVERNOR'S R		CONTRACT (100	0,833)	
	ETAIL OF GO ECTRICITY (1											

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #: 030302000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			233,554			239,485 В			233,554			239,485 E
TR HIC (/23 **** SEN DE OTI	SHWAYS (TR 3,554B; /239,4 ************************************	FUNDS FROM (N511/DD) FOR 485B) ************************************	OAHU HIGHWA' ENERGY COST S  ************************ QUEST: FY18: 233,554; F	SAVINGS RED	ISTRIBUTION.	****	HIGHWAYS (T (/233,554B; /239	N FUNDS FROI RN511/DD) FC (4,485B) ************************************	****************** EQUEST: S (FY18: 233,554	ST SAVINGS R	EDIŚTRIBUTIC	N.
21-001												
21-001			100,000			103,307 B			100,000			103,307 E
EXI TR HA' (/10	WAII HIGHW 00,000B; /103,3 **************** NATE CONCU	FUNDS FROM 1 /AYS (TRN511/1 307B) ************************************	HIGHWAYS ADM DD) FOR OPERA	TIONAL REQU	JIREMENTS.	то	HAWAII HIGH (/100,000B; /103 ************************************	N FUNDS FROM WAYS (TRN51 8,307B) ************************************	M HIGHWAYS A 1/DD) FOR OPE	RATIONAL RE	QUIREMENTS	B) TO
EXI TR HA' (/10 **** SEN	RANSFER-IN I WAII HIGHW 10,000B; /103,3 ***********************************	FUNDS FROM 17/4YS (TRN511/1307B) ************************************	HIGHWAYS ADM DD) FOR OPERA ************************************	TIONAL REQU	JIREMENTS.	то	TRANSFER-IN HAWAII HIGH' (/100,000B; /103 ************** HOUSE CONCU	N FUNDS FROI WAYS (TRN51 3,307B) ************************************	M HIGHWAYS A 1/DD) FOR OPE ************************************	RATIONAL RE	QUIREMENTS	B) TO
EXI TR HA' (/10 **** SEN	RANSFER-IN I WAII HIGHW 10,000B; /103,3 ***********************************	FUNDS FROM 17/4YS (TRN511/1307B) ************************************	HIGHWAYS ADM DD) FOR OPERA	TIONAL REQU	JIREMENTS.	то	TRANSFER-IN HAWAII HIGH' (/100,000B; /103 ******************* HOUSE CONCU	N FUNDS FROI WAYS (TRN51 3,307B) ************************************	M HIGHWAYS A 1/DD) FOR OPE ************************************	RATIONAL RE	QUIREMENTS	B) TO

Program ID:

TRN511

HAWAII HIGHWAYS

Structure #:

030302000000 TRE

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
22-001						6,221	В						6,221
TR HAV (/B;	WAII HIGHW. /6,221B)	TUNDS FROM AYS (TRN511/	HIGHWAYS ADM (DD) FOR OPERAT	IONAL REQU	JIREMENTS.			HAWAII HIGH (/B; /6,221B)	N FUNDS FR WAYS (TRN	OM HIGHWAYS A	RATIONAL RE	QUIREMENT	S.
SEN	NATE CONCU	RS.						HOUSE CONCU	URS				
	ETAIL OF GOV RRENT LEASI							DETAIL OF G					
SEE	E TRN595 SEQ	. NO. 21-101.						SEE TRN595 SE	EQ. NO. 21-1	01.			
100-001													
			482,750			482,750	В			482,750			482,750
AE (/482	2,750B; /482,7	R FRINGE BE 50B)	NEFIT RATE INCF	`	,	****		(/482,750B; /482	FOR FRINGI 2,750B)	E BENEFIT RATE I	`	,	*****
SEN	NATE CONCU	RS.						HOUSE CONCU	URS				
	ETAIL OF GOV		QUEST:					DETAIL OF G FRINGE BENEI					
A B			(1,500,000) (10,962,560)			(1,500,000) (10,947,101)	CHANGES BY MOF			(1,500,000) (10,962,560)			(1,500,000) (10,947,101)
-	0.00	0.00	(12,462,560)	0.00	0.00	(12,447,101)	TOTAL CHANGES	0.00	0.00	(12,462,560)	0.00	0.00	(12,447,101)
В	131.00		16,359,494	131.00		16,374,953	BUD. TOTALS	131.00		16,359,494	131.00		16,374,953
В													

Program ID: Structure #:

TRN531

MAUI HIGHWAYS

030303000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	89.00		31,147,723	89.00		31,147,723 B	89.00		31,147,723	89.00		31,147,723
-	89.00	0.00	31,147,723	89.00	0.00	31,147,723	89.00	0.00	31,147,723	89.00	0.00	31,147,723
- 1												
****	******	******	*******	******	*****	*****	******	******	******	******	******	*****
OBJ	ECTIVE: TO	FACILITATE T	ΓΗΕ RAPID, SAFE,	AND ECONO	MICAL		OBJECTIVE: TO	O FACILITAT	TE THE RAPID, SA	FE, AND ECO	NOMICAL	
			GOODS ON THE I		,	AI,			ND GOODS ON TH		,	LOKAI,
ANI	D LANAI, BY	PROVIDING A	AND MAINTAININ	G HIGHWAY	S.		AND LANAI B	Y PROVIDIN	G AND MAINTAIN	IING HIGHWA	YS.	
4-001												
			185,284			185,284 B			185,284			185,284
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREI	P:			
AΓ	DD FUNDS FO	R COLLECTI	VE BARGAINING (	COSTS.			ADD FUNDS I	FOR COLLEC	CTIVE BARGAININ	NG COSTS.		
,	5,284B; /185,2	,					(/185,284B; /185					
			******	******	*****	*****			*******	******	******	*****
SEN	IATE CONCU	RS.					HOUSE CONCU	URS				
6-001												
			(14,898,030)			(14,898,030) B			(14,898,030)			(14,898,030) I
EXI	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREI	P:			
RE	DUCE FUND	S FOR NON-R	ECURRING COSTS	S.			REDUCE FUN	DS FOR NO	N-RECURRING CO	STS (TRN531/I	DF).	
(/-14	4,898,030B; /-1		******				(/-14,898,030B;		5) ********			
							******					

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(235,276)			(235,276) B			(235,276)			(235,276)
TR LEA (/-23 **** SEN DE ELE	SE PAYMEN 35,276B; /-235 ************************************	INDS FROM OT ITS FOR ENERG 5,276B) ************************************	THER CURRENT GY SAVINGS CO ************************************	NTRACT (TRI	N531/DF).	*****	LEASE PAYMI (/-235,276B; /-2 ************* HOUSE CONC  DETAIL OF GELECTRICITY	FUNDS FROM CENTS FOR ENE 35,276B)  ***********************************		CONTRACT (7	TRN531/DF).	*****
		2.110.10 002.					SEE TRIOST S.	EQ. NO. 10-002.	•			
		(110.10.002.	235.276			235.276 B	SEE TRINSST S.	EQ. NO. 10-002.				235,276
10-002			235,276			235,276 В	· I		235,276			235,276
10-002 EXE	CUTIVE REC	QUEST:	235,276 CHER CURRENT	EXPENSES TO	O CURRENT	235,276 В	EXECUTIVE R	EQUEST:		NT EXPENSES	TO CURRENT	235,276
10-002 EXI TR	CUTIVE REC	QUEST: INDS FROM OT	THER CURRENT			235,276 В	EXECUTIVE R TRADE-OFF I	EQUEST: FUNDS FROM (	235,276			235,276
10-002 EXE TR LEA	CUTIVE REC	QUEST: INDS FROM OT	,			235,276 В	EXECUTIVE R TRADE-OFF I	EQUEST: FUNDS FROM ( ENTS FOR ENE	235,276 OTHER CURRE			235,276
10-002 EXE TR LEA (/23	CUTIVE REC ADE-OFF FU SE PAYMEN 5,276B; /235,2	QUEST: NNDS FROM OT ITS FOR ENERG 276B)	THER CURRENT	NTRACT (TRI	N531/DF).	,	EXECUTIVE R TRADE-OFF I LEASE PAYMI (/235,276B; /23.	EQUEST: FUNDS FROM C ENTS FOR ENE 5,276B)	235,276 OTHER CURRE	CONTRACT (7	TRN531/DF).	,
10-002 EXE TR LEA (/23	CUTIVE REC ADE-OFF FU SE PAYMEN 5,276B; /235,2	QUEST: INDS FROM OT ITS FOR ENERO 276B)	THER CURRENT GY SAVINGS CO	NTRACT (TRI	N531/DF).	,	EXECUTIVE R TRADE-OFF I LEASE PAYMI (/235,276B; /23.	EQUEST: FUNDS FROM ( ENTS FOR ENE 5,276B)	235,276 OTHER CURRE RGY SAVINGS	CONTRACT (7	TRN531/DF).	,
10-002  EXI TR LEA (/23 ***** SEN	ECUTIVE REG ADE-OFF FU SE PAYMEN 5,276B; /235,2 ************************************	QUEST: INDS FROM OT ITS FOR ENERO 276B)	THER CURRENT GY SAVINGS CO	NTRACT (TRI	N531/DF).	,	EXECUTIVE R TRADE-OFF I LEASE PAYMI (/235,276B; /23. ************************************	EQUEST: FUNDS FROM ( ENTS FOR ENE 5,276B)	235,276  OTHER CURRE RGY SAVINGS	CONTRACT (7	TRN531/DF).	,
10-002  EXE TR LEA (/23 ***** SEN	ECUTIVE REC ADE-OFF FU SE PAYMEN 5,276B; /235,2 ************************************	QUEST: INDS FROM OT ITS FOR ENERO 276B) ************************************	THER CURRENT GY SAVINGS CO	NTRACT (TRI	N531/DF).	,	EXECUTIVE R TRADE-OFF I LEASE PAYMI (/235,276B; /23. ************************* HOUSE CONC	EQUEST: FUNDS FROM CENTS FOR ENE 5,276B) ************************************	235,276  OTHER CURRE RGY SAVINGS  ***********************************	CONTRACT (7	TRN531/DF).	,

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRE

			SENA	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
16-001												
			(8,497)			(8,497) B			(8,497)			(8,497) I
TF MO REG (/-8 **** SEN DI PEF	LOKAI DISTI QUIREMENTS ,497B; /-8,497I ************************************	T FUNDS FROM RICT OFFICE (T S. B) ***********************************	M LANAI DISTRIO RN531/DM) FOR ************************************	OPERATION.	AL	***	MOLOKAI DIS REQUIREMEN' (/-8,497B; /-8,49 ************************************	OUT FUNDS FRO STRICT OFFICE (TS. 197B) ************************************	(TRN531/DM)  *******  EQUEST:	FOR OPERATIO	(TRN531/DL) To DNAL	
16-002			8,497			8,497 B			8,497			8,497
EXI	ECUTIVE REC	OUEST:	0,477			0,477 Б	EXECUTIVE R	EOUEST:	0,477			0,477
		•	ANAI DISTRICT	OFFICE (TRN	N531/DL) TO			•	M LANAI DISTE	CICT OFFICE (1	RN531/DL) TO	
		`	RN531/DM) FOR	OPERATION.	AL		MOLOKAI DIS		(TRN531/DM)	FOR OPERATION	ONAL	
	QUIREMENTS						REQUIREMEN'					
, ,	497B; /8,497B)	,	*****				(/8,497B; /8,497	,			*****	
***	NATE CONCU					***	HOUSE CONC		*************			*****
SEN							P	OVERMORIS D	FOURT			
	THE OF CO.	TERMORIC PEO	TIECE				DETAIL OF G	OVERNOR'S R	EQUEST:			
DI		VERNOR'S REQ	QUEST:				DEDCOMALCE	DVICEC (0.407)	`			
DI		VERNOR'S REQ VICES (8,497)	QUEST:				PERSONAL SE	ERVICES (8,497)	)			

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000 Subject Committee:

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			174,720			176,743 В			174,720			176,743
TR DIS REI (/17 **** SEN	TRICT OFFIC DISTRIBUTIO 4,720B; /176,7 ***********************************	FUNDS FROM (EE (TRN531/DF) (NN.) (443B) (FRS.) (FRS.) (VERNOR'S REQ	DAHU HIGHWA FOR ENERGY C ************************************	COST SAVING	S	****	DISTRICT OFF REDISTRIBUT: (/174,720B; /176 ************************************	N FUNDS FROM ICE (TRN531/D ION. 5,743B) ************************************	**************************************	Y COST SAVI	NGS (************************************	**************************************
SEE	TRN501 SEQ	Q. NO. 20-001.					SEE TRN501 SI	EQ. NO. 21-001.				
21-001						5,448 B						5,448
TR MA (/B; **** SEN	UI DISTRICT /5,448B) *********** IATE CONCU	FUNDS FROM F OFFICE (TRN5		ERATIONAL R	EQUIREMENTS	TO S.	MAUI DISTRIC (/B; /5,448B) ************************************	N FUNDS FROM TOFFICE (TRI ************************************	N531/DF) FOR C	PERATIONAL	ION (TRN595/D REQUIREMEN	B) TO TS.
		`	,									

Program ID:

TRN531

MAUI HIGHWAYS

Structure #: 030303000000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ# Po	erm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
23-001												
						13,997 B						13,997 I
MAUI DIS (/B; /13,997	ER-IN FU STRICT C 77B)	UNDS FROM H DFFICE (TRN53	1/DF) FOR OPE	RATIONAL R	N (TRN595/DB) T EQUIREMENTS.		MAUI DISTRIO (/B; /13,997B)	REQUEST: N FUNDS FROM CT OFFICE (TRN	1531/DF) FOR C	PERATIONAL	REQUIREMEN'	ΓS.
SENATE C	CONCUR	S.					HOUSE CONC	URS				
		ERNOR'S REQ PAYMENTS (1						GOVERNOR'S RI ASE PAYMENTS	-			
SEE TRN5	595 SEQ.	NO. 22-001.					SEE TRN595 S	EQ. NO. 22-001.				
100-001												
			275,749			275,749 B			275,749			275,749
OFFICE (T (/275,749B	NDS FOR ΓRN531/I 3; /275,74	R FRINGE BEN OF). 9B)			1AUI DISTRICT	***	OFFICE (TRN5 (/275,749B; /27	FOR FRINGE BI 331/DF).				
SENATE C	CONCUR	LS.					HOUSE CONC	URS				
DETAIL ( FRINGE B		ERNOR'S REQ S (275,749)	UEST:				DETAIL OF G FRINGE BENE	GOVERNOR'S RI EFITS (275,749)	EQUEST:			
102-001												
			22,108			22,108 B			22,108			22,108
OFFICE (T (/22,108B;	NDS FOR ΓRN531/I /22,108B	R FRINGE BEN DL). 3)			ANAI DISTRICT	***	OFFICE (TRN5 (/22,108B; /22,1	FOR FRINGE BI 31/DL).				
SENATE C	CONCUR	AS.					HOUSE CONC	URS				
		ERNOR'S REQ S (22,108)	UEST:				DETAIL OF G FRINGE BENE	GOVERNOR'S RI EFITS (22,108)	EQUEST:			

Program ID:

TRN531

MAUI HIGHWAYS

030303000000 Structure #:

Subject Co	mmittee:	TRE	TRANSPOR	RTATION AND	ENERGY								
			SENAT	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018	3		FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
104-001													
			54,642			54,642	В			54,642			54,642 B
AI DIS (/54 **** SEN	TRICT OFFICE ,642B; /54,642E	R FRINGE BI E (TRN531/DI B) ***********************************	******			*****		DISTRICT OFF (/54,642B; /54,6	FOR FRING FICE (TRN53 642B) ************************************	s request:			*****
							CHANGES BY MOF						
В			(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						
В	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

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

			SENAT	Έ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	51.00		16,535,002	51.00		16,535,002 B	51.00		16,535,002	51.00		16,535,002
	51.00	0.00	16,535,002	51.00	0.00	16,535,002	51.00	0.00	16,535,002	51.00	0.00	16,535,002
- 1												
***	*****	******	*****	******	*****	*****	*******	*****	*******	*****	*****	*****
OB	JECTIVE: TO	FACILITATE 7	THE RAPID, SAFE,	AND ECONO	MICAL				E THE RAPID, SA			
			GOODS ON THE IS	SLAND OF K	AUAI BY				ND GOODS ON TH		KAUAI BY	
PRO	JVIDING ANI	) MAINTAINII	NG HIGHWAYS.				PROVIDING A	ND MAINTAI	NING HIGHWAYS	S.		
4-001												
			110,170			110,170 B			110,170			110,170
EX	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREF	<b>:</b>			
AI	DD FUNDS FO	R COLLECTIV	E BARGAINING (	COSTS.			ADD FUNDS I	FOR COLLEC	TIVE BARGAININ	IG COSTS.		
,	0,170B; /110,1	· ·					(/110,170B; /110					
			******	******	*****	*****			*******	******	******	*****
SEI	NATE CONCU	RS.					HOUSE CONCU	JRS				
6-001												
			(9,313,160)			(9,313,160) B			(9,313,160)			(9,313,160)
EX	ECUTIVE BUI	OGET PREP:					EXECUTIVE B	UDGET PREF	) <u>:</u>			
RI	EDUCE FUND	S FOR NON-R	ECURRING COSTS	S.			REDUCE FUN	DS FOR NON	-RECURRING CO	STS (TRN561/	DG).	
,	,313,160B; /-9,	· /					(/-9,313,160B; /-					
			******	******	******	*****	********	******	*******	******	******	******
ar.	NATE CONCU	DC					HOUSE CONCU	TDC				

Program ID:

Subject Committee:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(134,444)			(134,444) B			(134,444)			(134,444)
TR LEA (/-13 **** SEN DE ELE	ASE PAYMEN 34,444B; /-134 ********** JATE CONCU CTAIL OF GO CCTRICITY (-	UNDS FROM OT NTS FOR ENERG 4,444B) ************************************	THER CURRENT GY SAVINGS CO ************************************	ONTRACT (TRI	N561/DG).	*****	LEASE PAYMI (/-134,444B; /-1 ************************************	FUNDS FROM CENTS FOR ENE 34,444B) **********************************	******	CONTRACT (	ΓRN561/DG).	*****
10-002			134,444			134.444 B			134,444			134,444
	ecutive pe	OLIEST:	134,444			134,444 B	EVECUTIVE D	EOUEST:	134,444			134,444
EXI	ECUTIVE REG	•	,	EXPENSES TO	) CURRENT	134,444 B	EXECUTIVE R TRADE-OFF F		,	NT EXPENSES	TO CURRENT	134,444
EXI TR	ADE-OFF FU	INDS FROM OT	HER CURRENT			134,444 B		FUNDS FROM (	OTHER CURRE			134,444 1
EXI TR LEA	ADE-OFF FU	JNDS FROM OT NTS FOR ENERG	,			134,444 B	TRADE-OFF I	FUNDS FROM ( ENTS FOR ENE	OTHER CURRE			134,444 1
EXI TR LEA (/13	ADE-OFF FU ASE PAYMEN 4,444B; /134,4	INDS FROM OT NTS FOR ENERO 1444B)	HER CURRENT	ONTRACT (TRI	N561/DG).	,	TRADE-OFF I LEASE PAYMI	FUNDS FROM C ENTS FOR ENE 1,444B)	OTHER CURRE RGY SAVINGS	CONTRACT (	ΓRN561/DG).	,
EXE TR LEA (/13	ADE-OFF FU ASE PAYMEN 4,444B; /134,4	JNDS FROM OT NTS FOR ENERO 444B)	HER CURRENT GY SAVINGS CO	ONTRACT (TRI	N561/DG).	,	TRADE-OFF F LEASE PAYMF (/134,444B; /134	FUNDS FROM ( ENTS FOR ENE 1,444B)	OTHER CURRE RGY SAVINGS	CONTRACT (	ΓRN561/DG).	,
EXE TR LEA (/13 ****	ADE-OFF FU ASE PAYMEN 4,444B; /134,4 ***********************************	JNDS FROM OT NTS FOR ENERO 444B)	THER CURRENT GY SAVINGS CO	ONTRACT (TRI	N561/DG).	,	TRADE-OFF I LEASE PAYMI (/134,444B; /134 ************************************	FUNDS FROM ( ENTS FOR ENE 1,444B)	OTHER CURRE RGY SAVINGS	CONTRACT (	ΓRN561/DG).	,
TR LEA (/13 **** SEN	ADE-OFF FU ASE PAYMEN 4,444B; /134,4 ***********************************	UNDS FROM OT NTS FOR ENERO 444B) *********************************	THER CURRENT GY SAVINGS CO	ONTRACT (TRI	N561/DG).	,	TRADE-OFF I LEASE PAYMI (/134,444B; /134 ************************************	TUNDS FROM (ENTS FOR ENE 1,444B) **********************************	OTHER CURRE RGY SAVINGS ************************************	CONTRACT (	ΓRN561/DG).	,

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 030306000000 Subject Committee:

TRE

			SENA'	TE					HOUSE	1		
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
			130,912			134,501 B			130,912			134,501 I
TR HIC (/13 **** SEN DE OTI	GHWAYS (TRI 10,912B; /134,5 ************************************	FUNDS FROM ( N561/DG) FOR 601B) ************************************	DAHU HIGHWAY ENERGY COST S ***********************************	\$AVINGS RED	ISTRIBUTION.	****	HIGHWAYS (T (/130,912B; /134 ************************************	N FUNDS FROM RN561/DG) FO 4,501B) ***************** URS OVERNOR'S R ENT EXPENSES	****************** EQUEST: S (FY18: 130,912	ST SAVINGS R	EDIŚTRIBUTIC	N.
21-001			100,000			101,795 B			100,000			101,795
TR KA\ (/10	UAI HIGHWA 00,000B; /101,7	FUNDS FROM I LYS (TRN561/De 195B)	HIGHWAYS ADN	IONAL REQU	IREMENTS.		KAUAI HIGHW (/100,000B; /101	N FUNDS FROM VAYS (TRN561/ 1,795B)	M HIGHWAYS A	RATIONAL REC	QUIREMENTS.	,
		VERNOR'S REC	(UEST: FY18: 100,000; FY	V10- 101 705)			DETAIL OF G OTHER CURRE	OVERNOR'S R	•	0. FV10. 101 704	5)	
OH	ILK CUKKEN	(I EAFENSES (	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 17. 101,/73)			OTHER CURRE	EINT EAFEINSES	3 (1 1 1 0 . 1 0 0 , 0 0 0	5, 1 1 1 9. 101, / 9.	")	
							1					

Program ID:

TRN561

KAUAI HIGHWAYS

Structure #: 03
Subject Committee:

030306000000

TRE

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
23-001													
						8,295	В						8,295
TR KAU (/B;	UAI HIGHWAY /8,295B) ********	UNDS FROM /S (TRN561/D	HIGHWAYS ADM	ONAL REQUI	REMENTS.	,		KAUAI HIGHV (/B; /8,295B)	N FUNDS FR VAYS (TRN5	OM HIGHWAYS A 61/DG) FOR OPER	ATIONAL REC	QUIREMENTS	
SEN	IATE CONCUF	RS.						HOUSE CONC	URS				
	ETAIL OF GOV RRENT LEASE		•					DETAIL OF G		•			
SEE	TRN595 SEQ.	NO. 25-001.						SEE TRN595 S	EQ. NO. 25-0	01.			
100-001													
			239,163			239,163	В			239,163			239,163
AI (/23	9,163B; /239,16	R FRINGE BE (3B)	NEFIT RATE INCR	`	,	****		(/239,163B; /239	FOR FRINGE 9,163B)	E BENEFIT RATE I	`	,	*****
								HOUSE CONC	URS				
DE	SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (239,163)							DETAIL OF G	GOVERNOR'S	•			
							CHANGES BY MOF						
В			(8,732,915)			(8,719,236)				(8,732,915)			(8,719,236)
_	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)
	51.00		7,802,087	51.00		7,815,766	BUD. TOTALS	51.00		7,802,087	51.00		7,815,766
В	51.00		7,002,007			.,,							. , ,

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 03
Subject Committee:

030307000000 ee: TRE

			SENA	ГЕ						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	105.00		108,552,894	105.00		108,552,894	В	105.00		108,552,894	105.00		108,552,894 I
			7,051,750			7,051,750	N			7,051,750			7,051,750
•	105.00	0.00	115,604,644	105.00	0.00	115,604,644	_	105.00	0.00	115,604,644	105.00	0.00	115,604,644
- 1													
***	******	*****	******	******	*****	*****		*******	******	******	*****	******	*****
OB.	ECTIVE: TO I	ENHANCE TH	IE EFFECTIVENES	S OF THE PRO	OGRAM BY			OBJECTIVE: TO	O ENHANCE	E THE EFFECTIVE	NESS OF THE I	PROGRAM B	Y
			ERSHIP, STAFF S		ICES, AND					EADERSHIP, STAFI		· · · · · · · · · · · · · · · · · · ·	D
GEÌ	NERAL LAND	TRANSPORT	TATION-RELATED	SERVICES.				GENERAL LAN	ID TRANSPO	ORTATION-RELAT	ED SERVICES		
4-001													
			560,113			560,113	В			560,113			560,113
			1,996			1,996	N			1,996			1,996 N
EXI	ECUTIVE BUD	GET PREP:						EXECUTIVE BU					
			VE BARGAINING	COSTS.						CTIVE BARGAINI	NG COSTS.		
,	0,113B; /560,1	,	******					(/560,113B; /560	, ,	******			
			*****	*****	*****	*****				*******	******	******	*****
SEN	NATE CONCU	RS.						HOUSE CONCU	JRS				
6-001													
			(2,120,500)			(2,120,500)	В			(2,120,500)			(2,120,500) I
EXI	ECUTIVE BUD	GET PREP:						EXECUTIVE BU	UDGET PRE	P:			
RE	DUCE FUNDS	S FOR NON-R	ECURRING COST	S.				REDUCE FUN	DS FOR NO	N-RECURRING CC	STS (TRN595/I	DB).	
,	120,500B; /-2,1							(/-2,120,500B; /-					
****	*****	*****	************	******	*****	*****		*********	*******	********	*******	******	*****
SEN	NATE CONCU	RS.						HOUSE CONCU	IRS				

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRE

			SENAT	ſЕ					HOUSE	2		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-001												
			(118,301)			(118,301) N			(118,301)			(118,301) N
TI SE		JNDS FROM OT OPERATIONAL	THER CURRENT E REQUIREMENTS				EXECUTIVE R TRADE-OFF F SERVICES FOF (/-118,301N; /-1	FUNDS FROM ( R OPERATION	OTHER CURRE AL REQUIREMI			
***	*****	******	******	******	******	*****	********	******	******	******	******	*****
SE	NATE CONCL	JRS.					HOUSE CONCU	URS				
		VERNOR'S REC NT EXPENSES (	-				DETAIL OF G OTHER CURRE	OVERNOR'S R ENT EXPENSE:				
SE	E TRN595 SEC	Q. NO 10-002.					SEE TRN595 SI	EQ. NO 10-002.				
10-002												
			118,301			118,301 N			118,301			118,301 N
SE: (/1:	RVICES FOR ( 18,301N; /118,3	INDS FROM OT OPERATIONAL 301N)	THER CURRENT E	S (TRN595/DE	3).	****	SERVICES FOF (/118,301N; /118	FUNDS FROM ( R OPERATIONA 8,301N)	OTHER CURRE AL REQUIREMI	ENTS (TRN595/	DB).	
SE	NATE CONCU	JRS.					HOUSE CONCU	URS				
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (118,301)						DETAIL OF G	OVERNOR'S R	EQUEST:			
			-				PERSONAL SE	ERVICES (118,3	01)			

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRE

			SENA'	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-001												
			(120,000)			(120,000) N			(120,000)			(120,000)
TF SEF (/-1. **** SEN DF	RVICES FOR 0 20,000N; /-120 *************** NATE CONCU ETAIL OF GO	INDS FROM OT OPERATIONAL 0,000N) **********************************	•	S (TRN595/DE	).	****	SERVICES FOR (/-120,000N; /-1: ************************************	CUNDS FROM C R OPERATIONA 20,000N) **********************************	•	NTS (TRN595/	DB).	
11-002												
									120,000			120,000 1
TF SEF (/12	RADE-OFF FU RVICES FOR ( 20,000N; /120,0	INDS FROM OT OPERATIONAL 000N)	HER CURRENT I	S (TRN595/DE	).	120,000 N	SERVICES FOR (/120,000N; /120	FUNDS FROM C R OPERATIONA D,000N)	120,000  OTHER CURREN  AL REQUIREME	NTS (TRN595/	DB).	
TF SEF (/12	RADE-OFF FU RVICES FOR ( 20,000N; /120,0	UNDS FROM OT OPERATIONAL 000N) ******	HER CURRENT I	S (TRN595/DE	).		TRADE-OFF F SERVICES FOR (/120,000N; /120	FUNDS FROM ( R OPERATIONA ),000N)	OTHER CURREN	NTS (TRN595/	DB).	
TF SEF (/12 **** SEN	RADE-OFF FU RVICES FOR ( 20,000N; /120,0 ***********************************	INDS FROM OT OPERATIONAL 000N) ****************** JRS. VERNOR'S REC	THER CURRENT I	'S (TRN595/DE	). *********		TRADE-OFF F SERVICES FOF (/120,000N; /120 ******************* HOUSE CONCU	FUNDS FROM C R OPERATIONA D,000N) **********************************	OTHER CURREN	NTS (TRN595/	DB). *********	

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

030307000000 Structure #: Subject Committee:

TRE

			SENAT	ГЕ					HOUSE	:		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
12-001												
			(230,240)			(316,550) B			(230,240)			(316,550)
EX	ECUTIVE REC	OUEST:					EXECUTIVE R	EQUEST:				
		•	HER CURRENT E	EXPENSES TO	EQUIPMENT				OTHER CURRE	NT EXPENSES	TO EQUIPME	NT
FO!	R OPERATIO	NAL REQUIRE	MENTS (TRN595/I	DB).			FOR OPERATION	ONAL REQUIR	REMENTS (TRN	595/DB).		
(/-2	30,240B; /-316	5,550B)					(/-230,240B; /-3	316,550B)				
***	*****	*****	******	******	******	*****	********	******	******	******	******	*****
SE	NATE CONCU	JRS.					HOUSE CONC	URS				
Dl	ETAIL OF GO	VERNOR'S REQ	OUEST:				DETAIL OF G	GOVERNOR'S R	EQUEST:			
			FY18: -230,240; F	Y19: -316,550)	)				S (FY18: -230,24	0; FY19: -316,5	50)	
SEI	E TRN595 SEQ	Q. NO. 12-002.					SEE TRN595 S	EQ. NO. 12-002				
12-002												
			230,240			316,550 B			230,240			316,550
EX	ECUTIVE REC	QUEST:					EXECUTIVE R	EQUEST:				
TI	RADE-OFF FU	NDS FROM OT	HER CURRENT E	EXPENSES TO	EQUIPMENT		TRADE-OFF I	FUNDS FROM	OTHER CURRE	NT EXPENSES	TO EQUIPMEN	NT
FO!	R OPERATIO	NAL REQUIRE	MENTS (TRN595/I	DB).			FOR OPERATION	ONAL REQUIR	REMENTS (TRN	595/DB).		
(/23	30,240B; /316,5	550B)					(/230,240B; /310	6,550B)				
***	*****	*****	******	******	******	*****	********	******	******	******	******	*****
SE	NATE CONCU	JRS.					HOUSE CONC	URS				
Dl	ETAIL OF GO	VERNOR'S REQ	QUEST:				DETAIL OF G	GOVERNOR'S R	EQUEST:			
FO	UIPMENT (FY	718: 230,240; FY	19: 316,550)				EQUIPMENT (	FY18: 230,240;	FY19: 316,550)			
LQ							1					

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRE

			SENA	ATE					HOUSE	2		
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
20-001												
						(5,448) B						(5,448)
TR TO REC (/B; **** SEN	MAUI DISTR QUIREMENTS /-5,448B) ************************************	T FUNDS FROM ICT OFFICE (TF. S.	RN531/DF) FOR (************************************	OPERATIONA	ION (TRN595/DI L *******		TO MAUI DIST REQUIREMEN (/B; /-5,448B) ****************** HOUSE CONC	OUT FUNDS FRO	TRN531/DF) F0	OR OPERATIO	NAL	,
SEE	TRN531 SEC	Q. NO. 21-001.					SEE TRN531 S	EQ. NO. 21-001.				
20-101												
			(100,000)			(103,307) B			(100,000)			(103,307)
TR TO: (/-10	HAWAII HIG 00,000B; /-103	T FUNDS FROM HWAYS (TRN5 3,307B)	11/DD) FOR OPI	ERATIONAL R	ION (TRN595/DI EQUIREMENTS	S.	TO HAWAII H (/-100,000B; /-1	OUT FUNDS FRO IGHWAYS (TRN 03,307B)	N511/DD) FOR	OPERATIONAI	L REQUIREMEN	VTS.
		VERNOR'S REQ IT EXPENSES (I	QUEST: FY18: -100,000; I	FY19: -103,307)	)			GOVERNOR'S RI ENT EXPENSES		00; FY19: -103,3	07)	
							1					

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRE

			HOUSE					ATE	SENA			
	FY 2019			FY 2018			FY 2019			FY 2018		
Amt	Temp	Perm	Amt	Temp	Perm	Amt	Temp	Perm	Amt	Temp	Perm	SEQ#
												21-101
(6,221)	UTIVE REQUEST:  ISFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB)  WAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS.  EXECUTIVE REQUEST:  TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB)  TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS.											
ENTS.	L REQUIREMEN	PERATIONAL	N511/DD) FOR O	UT FUNDS FROGHWAYS (TRN	TRANSFER-O TO HAWAII HI (/B; /-6,221B)	,	EQUIREMENTS.	ERATIONAL R	11/DD) FOR OPF	T FUNDS FROM HWAYS (TRN5) ************************ JRS. VERNOR'S REQ	RANSFER-OU HAWAII HIG /-6,221B) ************************************	TR TO I (/B; **** SEN
				EQ. NO. 22-001.	SEE TRN511 SE					Q. NO. 22-001.	E TRN511 SEC	SEE
				EQ. NO. 22-001.	SEE TRN511 SE					Q. NO. 22-001.	E TRN511 SEC	SEE 22-001
(13,997)				EQ. NO. 22-001.	SEE TRN511 SE	(13,997) B	TVE REQUEST: FER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) II DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL EMENTS.					
(95/DB)	ATION (TRN595,	R OPERATION	TRN531/DF) FO	EQUEST: UT FUNDS FRO RICT OFFICE ( IS.	EXECUTIVE RI TRANSFER-OI TO MAUI DIST REQUIREMENT (/B; /-13,997B)	)	L	OPERATIONA	RN531/DF) FOR (	QUEST: T FUNDS FROM ICT OFFICE (TR S.	ECUTIVE RE RANSFER-OU MAUI DISTR QUIREMENTS /-13,997B)	22-001 EXE TR TO 1 REQ (/B;
(95/DB)	NAL	R OPERATION	TRN531/DF) FO	EQUEST: UT FUNDS FRO RICT OFFICE ( IS.	EXECUTIVE RI TRANSFER-OI TO MAUI DIST REQUIREMENT (/B; /-13,997B)	)	L	OPERATIONA	RN531/DF) FOR (	QUEST: T FUNDS FROM ICT OFFICE (TR S.	ECUTIVE RE RANSFER-OU MAUI DISTR QUIREMENTS /-13,997B)	22-001  EXE TR TO 1  REQ (/B;
(95/DB)	NAL	R OPERATION	TRN531/DF) FO	EQUEST: UT FUNDS FRO RICT OFFICE ( IS.  **********************************	EXECUTIVE RI TRANSFER-OI TO MAUI DIST REQUIREMENT (/B; /-13,997B) ************************************	)	L	OPERATIONA	RN531/DF) FOR ( ************************************	QUEST: T FUNDS FROM ICT OFFICE (TR S.	ECUTIVE REG RANSFER-OU MAUI DISTR QUIREMENTS /-13,997B) ************************************	22-001  EXE TR TO 1 REC (/B; ***** SEN

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRE

			SENAT	TE.					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
22-101												
			(35,400)			(31,200) B			(35,400)			(31,200)
TR TO (/-3: **** SEN	HIGHWAYS 5,400B; /-31,20 ****************** NATE CONCU	T FUNDS FROM SAFETY (TRN5 00B) ***************** JRS. VERNOR'S REC	M HIGHWAYS AD 97/AB) FOR OPER ************************************	RATIONAL RE	EQUIREMENTS.		TO HIGHWAY (/-35,400B; /-31, ************************************	UT FUNDS FRO SAFETY (TRN: ,200B) ***********************************	******************* EQUEST:	PERATIONAL :	REQUIREMEN'	rs.
SEF	E TRN597 SEQ	Q. NO. 20-001.					SEE TRN597 SE	EQ. NO. 20-001.				
24-001			(100,000)			(101,795) B			(100,000)			(101,795)
TR	KAUAI HIGH 00,000B; /-101	T FUNDS FROM IWAYS (TRN56 1,795B)	M HIGHWAYS AD	ATIONAL REG	QUIREMENTS.	,	TO KAUAI HIG (/-100,000B; /-10	UT FUNDS FRO GHWAYS (TRN: 01,795B)	OM HIGHWAYS 561/DG) FOR OF	PERATIONAL	REQUIREMEN'	ΓS.
(/-10 **** SEN	NATE CONCU		OUEST:				DETAIL OF G	OVERNOR'S R	EOUEST:			
(/-10 **** SEN	NATE CONCU	VERNOR'S REQ	QUEST: FY18: -100,000; FY	Y19: -101,795)			DETAIL OF G	OVERNOR'S RI ENT EXPENSES	•	); FY19: -101,7	95)	

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRE

			SENA	<b>NTE</b>					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
25-001												
						(8,295) B	I					(8,295)
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
			M HIGHWAYS A			B)					ATION (TRN595	,
		IWAYS (TRN56	1/DG) FOR OPE	RATIONAL RE	QUIREMENTS.		TO KAUAI HIC	GHWAYS (TRN	561/DG) FOR O	PERATIONAL	REQUIREMENT	ΓS.
	; /-8,295B)		*****			.++++	(/B; /-8,295B)	****	******	. + + + + + + + + + + + + + + + + +	*****	
	NATE CONCL						HOUSE CONC					
SEI	NATE CONCC	KS.					HOUSE CONC	UKS				
DI	ETAIL OF GO	VERNOR'S REC	QUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
		NT EXPENSES (					OTHER CURRI	ENT EXPENSES	S (-8,295)			
GE1	TDNEC1 GEO	2 No. 22 001					GEE TRACE OF	FO NO 22 001				
SEI	Z TKINSOT SEC	Q. NO. 23-001.					SEE TRN561 SI	EQ. NO. 23-001.				
26-001												
			(1,560,000)			(1,566,777) B	i		(1,560,000)			(1,566,777)
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:				
TI	RANSFER-OU	T FUNDS FROM	M HIGHWAYS A	DMINISTRAT	ION (TRN595/D	B)	TRANSFER-O	OUT FUNDS FR	OM HIGHWAY	S ADMINISTRA	ATION (TRN595	/DB)
		`	I/DC) FOR OPER	ATIONAL REC	QUIREMENTS.		TO OAHU HIG	`	01/DC) FOR OF	ERATIONAL F	REQUIREMENT	S.
	,560,000B; /-1						(/-1,560,000B; /-					
(/-1		*****	******	******	******	****			******	*******	******	*****
(/-1 ***							HOUSE CONC	URS				
(/-1 ***	NATE CONCU	JRS.										
(/-1 *** SEI	NATE CONCU	JRS. VERNOR'S REG	QUEST:				DETAIL OF G	OVERNOR'S R	EQUEST:			
(/-1 *** SEI	NATE CONCU	VERNOR'S REC	QUEST: FY18: -1,560,000	; FY19: -1,566,7	777)		DETAIL OF G OTHER CURRI		-	000; FY19: -1,56	66,777)	

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRE

			SENA	ATE					HOUSE	2		
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
28-001												
						(178,353) B						(178,353) B
T TC (/E **** SE D	RECUTIVE REQUESTANSFER-OUT OF COAHU HIGHW SI; /-178,353B) COAHU HIGHW SI; /-178,353B) COAHU HIGHW COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAHU COAH	FUNDS FROM /AYS (TRN501/ *********** RS. /ERNOR'S REQ I EXPENSES (-	'DC) FOR OPER ************************************	ATIONAL REC	QUIREMENTS.	,	TO OAHU HIGH (/B; /-178,353B)	UT FUNDS FROM HWAYS (TRN5)  ***********************************	EQUEST: S (-178,353)	PERATIONAL F	REQUIREMENT	S.
29-001			(451,181)			(451,181) B			(451,181)			(451,181) B
								UT FUNDS FRO	OM HIGHWAY		,	/
T TC (/	O OAHU HIGHW 451,181B; /-451,1	/AYS (TRN501/ 181B) *****	DC) FOR OPER			*****	TO OAHU HIGH (/-451,181B; /-45 ************************************	51,181B) ********	,			*****

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000 Subject Committee:

TRE

			SENA	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
						(19,054,798) B						(19,054,798)
			(61,828)			(61,828) N			(61,828)			(61,828)
RE AUT (/B; **** SEN	THORITY (TF /-19,054,798E ************************************	S FOR UNNEEI RN595/DB). B) ****************** URS. VERNOR'S REC	DED STATE AND  *******************  QUEST: FY18: -61,828N; F	******	******	*****	AUTHORITY (7 (/B; /-19,054,798 ************************************	IDS FOR UNNE IRN595/DB). BB) ********************************	3	******		
100-001			610.452			1 629 384 B			610,452			1,629,384
AE SER (/61	-001 610,452 1,629,384 B  EXECUTIVE REQUEST: ADD FUNDS FOR FIVE-PERCENT SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/610,452B; /1,629,384B)						SERVICES ASS (/610,452B; /1,6	FOR FIVE-PERO SESSMENT (TR 29,384B)	CENT SURCHA			L
SEN	ATE CONCU	JRS.					HOUSE CONCU	URS				
		VERNOR'S REC SURCHARGE (I	-	19: 1 629 384)	1		DETAIL OF G	OVERNOR'S R	-	· FV10· 1 620 3	84)	

(20,758,249) B

(59,832) N

(2,502,390)

(59,832)

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

В

N

(2,502,390)

(59,832)

TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

			SENA	TE					HOUSE			
	FY	Y 2018			FY 2019			FY 2018			FY 2019	
SEQ# Pe	erm Te	emp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001												
			5,179			5,179 B	I		5,179			5,179
ADD FUN (TRN595/D (/5,179B; /5	0B). 5,179B) ******	AFE ROUTES	S TO SCHOOL I		RCHARGE	***	(TRN595/DB). (/5,179B; /5,179	FOR SAFE ROU (PB)				*****
FROM SAF	FE ROUTES	TO SCHOO	L PROGRAM S	SPECIAL FUND	<b>)</b> :		FROM SAFE R	OUTES TO SCH	OOL PROGRA	M SPECIAL FU	ND.	
		NOR'S REQU CHARGE SAI	JEST: FE ROUTES TO	O SCHOOL PRO	OGRAM (5,179)			GOVERNOR'S RE T SURCHARGE	•	S TO SCHOOL I	PROGRAM (5,17	9)
103-001												
			688,947			688,947 B	I		688,947			688,947
ADD FUN (/688,947B;	; /688,947B)	RINGE BENE	EFIT RATE INC	`	95/DB). *********	****	(/688,947B; /688	FOR FRINGE BI 8,947B)		Ì	ŕ	*****
		NOR'S REQU 88,947)	JEST:				DETAIL OF G FRINGE BENE	GOVERNOR'S RE FITS (688,947)	EQUEST:			
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)							AND DEBRIS F (/1,000,000A; /1	FOR HOMELES REMOVAL SER	VICES (TRN59:	5/DB).		
AND DEBF (/1,000,000.	A; /1,000,000	******					I					
AND DEBF (/1,000,000.							HOUSE DOES	NOT CONCUR				

(20,758,249)

(59,832)

Program ID:

TRN595

HIGHWAYS ADMINISTRATION

030307000000 Structure #:

Subject Cor	nmittee:	TRE	TRANSPOR	TATION ANI	) ENERGY								
			SENAT	`E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	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						
В	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

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000

Subject Cor	nmittee:	TRE	TRANSPOR	TATION ANI	O ENERGY							
			SENAT	TE.					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	34.20		10,491,989	34.20		10,491,989 B	34.20		10,491,989	34.20		10,491,989 B
	6.00		4,531,000	6.00		4,531,000 N	6.00		4,531,000	6.00		4,531,000 N
_	0.80		745,734	0.80		745,734 P	0.80		745,734	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	41.00	0.00	15,768,723
- 1			_			_						
OBJ ON IMP ANI CAF	ECTIVE: TO PUBLIC HIGI LEMENTING D REGULATION	FACILITATE HWAYS WITH A HIGHWAY ONS RELATIN	********************* IHE SAFE MOVEN IIN THE STATE BY SAFETY PLAN AI NG TO HIGHWAY NS AND PROVIDII	MENT OF PEC FORMULAT ND ENFORCE SAFETY AND	PLE AND GOO TNG AND NG LAWS, RU MOTOR	ODS	OBJECTIVE: T ON PUBLIC HI IMPLEMENTIN AND REGULA	O FACILITA' GHWAYS W NG A HIGHW TIONS RELA	******************** IE THE SAFE MOV ITHIN THE STATE AY SAFETY PLAN TING TO HIGHWA TIONS AND PROVI	VEMENT OF P. BY FORMUL. NAND ENFOR AY SAFETY AI	EOPLE AND O ATING AND CING LAWS, ND MOTOR	GOODS
4-001												
			153,124			153,124 B			153,124			153,124 B
			16,963			16,963 N			16,963			16,963 N
AD (/15:	3,124B; /153,1	OR COLLECTI 24B)	VE BARGAINING (		*******	*****	(/153,124B; /153	FOR COLLEC 3,124B)	P: CTIVE BARGAININ		******	*****
SEN	ATE CONCU	RS.					HOUSE CONC	URS				
11-001												
			(30,207)			(30,207) B			(30,207)			(30,207) B
TR EXF (/-30	PENSES FOR ( ),207B; /-30,20	NDS FROM PI OPERATIONA 07B)	ERSONAL SERVIC	S (TRN597/AI	3).	*****	EXPENSES FO (/-30,207B; /-30	FUNDS FROM R OPERATIC ,207B)	// PERSONAL SER	ENTS (TRN597)	/AB).	
SEN	ATE CONCU	RS.					HOUSE CONC	URS				
		VERNOR'S RE VICES (-30,207	•				DETAIL OF G PERSONAL SE					
SEE	TRN597 SEQ	o. NO. 11-002.					SEE TRN597 SI	EQ. NO. 11-00	)2.			

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 03
Subject Committee:

030308000000

TRE

9,255

9,255 P

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

P

TRN597

HIGHWAYS SAFETY

9,255

Structure #:

030308000000

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001												
			(730,259)			(730,259) N	ı		(730,259)			(730,259) 1
RE HIG (/-73 **** SEN	HWAYS SAI 30,259N; /-730 ************* JATE CONCU	DS FOR UNNEED FETY (TRN597/A 0,259N)	AB). ************************************				HIGHWAY SAI (/-730,259N; /-7 ************** HOUSE CONCU	IDS FOR UNNE FETY (TRN597/. 30,259N)	AB). ************************************			
			· 				,		· · · · · · · · · · · · · · · · · · ·			
100-001			9,255			9,255 P			9,255			9,255 I
AD (/9,2 ****	255P; /9,255P)	OR FRINGE BEN ) *******		`	,	·***	(/9,255P; /9,255	FOR FRINGE BI P) *******		`	,	*****
	TAIL OF GO NGE BENEFI	OVERNOR'S REQ ITS (9,255)	OUEST:				DETAIL OF G FRINGE BENE	OVERNOR'S RE FITS (9,255)	EQUEST:			
101-001												
AD SUR (/26,	CHARGE (T ,081B; /26,081 ********	OR STATEWIDE FRN597/AB). 1B)				26,081 B	SURCHARGE ( (/26,081B; /26,0 ***********	FOR STATEWII (TRN597/AB). 81B) ********				26,081 I
SEN	IATE CONCU	URS.					HOUSE CONC	URS				
		OVERNOR'S REÇ SURCHARGE A	•	NDS (26,081)				OVERNOR'S RE Γ SURCHARGE	•	FUNDS (26,081	)	
						CHANGES E	BY MOF					
B N			214,605 (713,296)			210,405 (713,296)			214,605 (713,296)			210,405 (713,296)
-												

9,255

Program ID:

TRN597

HIGHWAYS SAFETY

Structure #: 030308000000 Subject Committee:

TRE

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
-	0.00	0.00	(489,436)	0.00	0.00	(493,636)	TOTAL CHANGES	0.00	0.00	(489,436)	0.00	0.00	(493,636)
-							BUD. TOTALS						
В	34.20		10,706,594	34.20		10,702,394		34.20		10,706,594	34.20		10,702,394
N	6.00		3,817,704	6.00		3,817,704		6.00		3,817,704	6.00		3,817,704
P	0.80		754,989	0.80		754,989		0.80		754,989	0.80		754,989
-	41.00		15,279,287	41.00		15,275,087	TOTAL BUDGET	41.00		15,279,287	41.00		15,275,087

Program ID:

TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 0.
Subject Committee:

0305000000000

TRE

TRANSPORTATION AND ENERGY

			SENAT	TE.						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
			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	0.00	0.00	0	0.00	0.00	TOTAL CHANGES	0	0.00	0.00	0	0.00	0.00	
							BUD. TOTALS							
В	1,842,173			1,842,173				1,842,173			1,842,173			В
	1,842,173			1,842,173			TOTAL BUDGET	1,842,173			1,842,173			

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #:

030400000000

			SENAT	E					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	108.00		18,180,916	108.00		18,180,916 B	108.00		18,180,916	108.00		18,180,916 I
	1.00		8,506,808	1.00		8,506,808 N	1.00		8,506,808	1.00		8,506,808
			423,067			423,067 R			423,067			423,067
	109.00	0.00	27,110,791	109.00	0.00	27,110,791	109.00	0.00	27,110,791	109.00	0.00	27,110,791
- 1												
****	******	******	******	*****	******	*****	******	******	*******	******	*******	*****
ОВЛ	ECTIVE: TO E	ENHANCE TH	E EFFECTIVENES	S AND EFFIC	IENCY OF TH	Е	OBJECTIVE: T	O ENHANCE	THE EFFECTIVE	NESS AND EFF	ICIENCY OF	THE
PRO	GRAM BY PF	ROVIDING PR	OGRAM LEADERS	SHIP, STAFF S	SUPPORT		PROGRAM BY	PROVIDING	PROGRAM LEAD	ERSHIP, STAF	F SUPPORT	
SER	VICES, AND	GENERAL TR	ANSPORTATION 1	RELATED SE	RVICES.		SERVICES, AN	D GENERAL	TRANSPORTATION TRANSPORTATION	ON RELATED S	SERVICES.	
4-001												
			172,125			172,125 B			172,125			172,125
			998			998 N	ı		998			998 1
EXE	CUTIVE BUD	GET PREP:					EXECUTIVE B	UDGET PRE	P:			
			VE BARGAINING (	COSTS.					CTIVE BARGAINI	NG COSTS.		
,	,125B; /172,12	/	******	******	******	****	(/172,125B; /172		*****	*****	******	*****
	ATE CONCUI						HOUSE CONC	URS				
00-001			1,405,523			1,687,923 N			1,405,523			1,687,923
FXF	CUTIVE REQ	UFST:					EXECUTIVE R	FOLIEST:				
	-		IN FEDERAL AWA	ARDS (TRN99:	5/AA).			-	SE IN FEDERAL A	AWARDS (TRN	995/AA).	
	05,523N; /1,68				,		(/1,405,523N; /1				,	
****	******	******	******	******	******	*****	*******	******	******	******	******	*****
SEN.	ATE CONCUI	RS.					HOUSE CONC	URS				
DE	TAIL OF GOV	ERNOR'S RE	QUEST:				DETAIL OF G	OVERNOR'S	REQUEST:			
			(FY18: 1,405,523; F				OTHER CURRI					

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 03
Subject Committee:

030400000000 ee: TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001												
			15,000			15,000 B			15,000			15,000
AI COI (/15 **** SEN DE MA	NDITIONING ,000B; /15,000 **********************************	DR ALIIAMOKU MAINTENANC DB) ***********************************				****	CONDITIONING (/15,000B; /15,00	FOR ALIIAIMO G MAINTENAN 00B) *******************  JRS  OVERNOR'S RI E SERVICES (1	************** EQUEST:	A).	OOM AIR *********	*****
04-001												
AI (/61	4,400B; /100,0	OR DOCUMENT 1000B)	TRACKING SYS			****	(/614,400B; /100	FOR DOCUMEN 0,000B)	NT TRACKING	`	995/AA). *******	****
SEN	IATE DOES N	IOT CONCUR.					HOUSE DOES N	NOT CONCUR				
DE		VERNOR'S REQ ERVICES (FY18	OUEST: 3: 614,000; FY19:	100,000)			DETAIL OF GO		-	(19: 100,000)		
CO												

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

			SENA	ATE					HOUSE	1		
EQ#	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
108-001		TVp			- tunp		101	тч-гр				
ADI PROJ (/150 ***** SENA	JECT (TRN99 ,000B; /B) ************************************	OR BACKUP TAI 95/AA).			PLACEMENT	**	PROJECT (TRN (/150,000B; /B) ***********************************	FOR BACKUP T. N995/AA).  ******************* NOT CONCUR GOVERNOR'S RE	**************************************			
		VERNOR'S REQ TALLATION (1					HARDWARE	NSTALLATION (	(130,000)			
SEE 1	PROVISO IN	HB100 SD1 SEC	CTION 10.									
109-001												
ADI CON (/500	SULTANT S ,000B; /500,0	OR COMMUNITY ERVICES (TRN9 00B)	995/AA).		MENT AFFAIRS		CONSULTANT (/500,000B; /500	FOR COMMUNI SERVICES (TR	N995/AA).			
		OT CONCUR.				•	HOUSE DOES					
		VERNOR'S REQ VICES RENDER		S (500,000)				GOVERNOR'S RE ERVICES RENDE		ERS (500,000)		
110-001												
			8,000			8,000 B	1		8,000			8,000
	CUTIVE DEC	QUEST:	SLAND OUAR7	TERLY ENVIRO				FOR NEIGHBOR INSPECTION A				
ADI COM (/8,00	D FUNDS FO IPLIANCE IN 00B; /8,000B)	ISPECTION AND	D REVIEW TRA	`	**************	**	(/8,000B; /8,000	)B) ********	******	******	*****	*****
ADI COM (/8,00	D FUNDS FO IPLIANCE IN 00B; /8,000B)	SPECTION AND	D REVIEW TRA	`	,	**		******	******	*******	*****	*****

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

			SENAT	ΓE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
111-001												
	2.00		97,161	2.00		194,322 B	2.00		97,161	2.00		194,322
AE ENV (2.00 **** SEN	VIRONMENT 10/97,161B; 2.0 *********  ATE CONCU TAIL OF GO PERM ENVIR	ANENT POSITION AL COMPLIAN (200/194,322B) (************************************	ONS AND FUNDS ICE (TRN995/AC).  ***********************************	******	******		ENVIRONMEN (2.00/97,161B; 2 ************************************	MANENT POSI TAL COMPLI. 2.00/194,322B) ***********************************	TIONS AND FUN ANCE (TRN995/A ************************************	\C). ********	******	*****
FRI	NGE BENEFI	TS (FY18: 36,43	SR24 (FY18: 32,14: 35; FY19: 72,870)	2; FY19: 64,28	84)		FRINGE BENEI	FITS (FY18: 36	IV SR24 (FY18: 32 5,435; FY19: 72,87		1,284)	
113-001	ONTH DELA	Y IN HIKE.					6-MONTH DEL	AY IN HIKE.				
EXE AD CER		OR DISADVAN N SOFTWARE (1	TAGED ENTERPR TRN995/AA).	LISE BUSINES	SS		EXECUTIVE RI ADD FUNDS I CERTIFICATIO (/25,000B; /25,0	FOR DISADVA ON SOFTWARI	ANTAGED ENTE E (TRN995/AA).	RPRISE BUSIN	IESS	
***	******	******	******	******	******	*****	********	******	******	******	******	*****
SEN	ATE DOES 1	NOT CONCUR.					HOUSE DOES 1	NOT CONCUR				
		VERNOR'S REC NT EXPENSES (	•				DETAIL OF G OTHER CURRE					

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 03
Subject Committee:

030400000000

TRE

			SENAT	ΓE					HOUSE	2		
		FY 2018			FY 2019			FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
114-001												
			300,000			В			300,000			
AD MAN (/300	NUAL (TRN9 ,000B; /B)	OR MULTI-LING 195/AA).	GUAL TRANSLAT				MANUAL (TRN (/300,000B; /B)	FOR MULTI-LI 1995/AA).	INGUAL TRANS			
	ATE CONCU			*****	*******	***	HOUSE CONCU		******	******	******	******
		VERNOR'S REC	QUEST: RVICES (300,000)				DETAIL OF G		•	000)		
	D3 FOR TRA	ANSLATION SE	KVICES (500,000)				FUNDS FOR 1F	RANSLATION	SERVICES (300,	,000)		
	D3 FOR TRA	ANSLATION SE	50,000			50,000 B	FUNDS FOR TE	KANSLATION	50,000	,000)		50,000
EXE AD (TR) (/50,	CUTIVE REC D FUNDS FO 1995/AA). 000B; /50,000	QUEST: DR MAUI METR DB)		NNING ORGA			EXECUTIVE RI ADD FUNDS I (TRN995/AA). (/50,000B; /50,0	EQUEST: FOR MAUI ME 00B)		PLANNING OR		
EXE AD (TR) (/50,	CUTIVE REC D FUNDS FO 1995/AA). 000B; /50,000	QUEST: DR MAUI METR DB)	50,000 OPOLITAN PLAN	NNING ORGA			EXECUTIVE RI ADD FUNDS I (TRN995/AA). (/50,000B; /50,0	EQUEST: FOR MAUI ME 00B)	50,000 ETROPOLITAN I	PLANNING OR		

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 03
Subject Committee:

030400000000

TRE

			SENA	TE					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
117-001			876,727			975,834 B			876,727			975,834 I
A BA (/8'	ARGAINING C 376,727B; /975,	OR FRINGE BENE COSTS (TRN995/AA 834B) *******	A).			****	BARGAINING (/876,727B; /975 *********	FOR FRINGE B COSTS (TRN99 5,834B)	5/AA).		D COLLECTIVE	
D CC	OLLECTIVE B.	OVERNOR'S REQU ARGAINING INCI ITS (FY18: 600,387	REASE (FY18:		386,106)		HOUSE CONCU DETAIL OF G COLLECTIVE I (FY18: 276,340; FRINGE BENE	OVERNOR'S RI BARGAINING I ; FY19: 368,106)	NCREASE	7,728)		
118-001												
			473,000			695,000 B			473,000			695,000 I
A (/4	73,000B; /695,	OR LEGAL SERVI			*****	****	(/473,000B; /695	FOR LEGAL SE 5,000B)			******	*****
SE	ENATE CONCU	URS.					HOUSE CONC	URS				
		OVERNOR'S REQU NERAL LEGAL SE		8: 473,000; FY1	9: 695,000)		DETAIL OF G ATTORNEY GI (FY18: 473,000;		L SERVICES			
119-001												
			9,500			16,500 B	1		9,500			16,500 E
A WA (/9,	ATER ACT W0 9,500B; /16,500	OR ENVIRONMEN ORK (TRN995/AA) B)	).				WATER ACT W (/9,500B; /16,50	FOR ENVIRON VORK (TRN995, 0B)	/AA).		VICES AND CLE	
DE		OVERNOR'S REQU OF HEALTH ENVI		. SERVICES (F	Y18: 9,500; FY1	9:	DETAIL OF G DEPARTMENT (FY18: 9,500; F			AL SERVICES		

Program ID:

TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000 Subject Committee:

TRE

			SENA	TE						HOUSE				
1		FY 2018			FY 2019				FY 2018			FY 2019		
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
							CHANGES BY MOF							
В	2.00		2,001,513	2.00		2,126,781		2.00		2,001,513	2.00		2,126,781	В
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							
В	110.00		20,182,429	110.00		20,307,697		110.00		20,182,429	110.00		20,307,697	В
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	

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000 Subject Committee:

HRE

HIGHER EDUCATION

			SENA	TE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	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	В	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 17,759,044 17,759,044 A

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/17,759,044A; /17,759,044A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,759,044A; /17,759,044A)

HOUSE CONCURS

Program ID:

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 0'
Subject Committee:

070301000000 ee: HRE

		SENAT	Έ					HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
EQ# Per	m Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001		(350,000)			(350,000) A	ı		(350,000)			(350,000)
REDUCE F (/-350,000A;	E BUDGET PREP: 'UNDS FOR NON-RE '-350,000A)			******	·***	(/-350,000A; /-35	DS FOR NON- 50,000A)	RECURRING CO		******	*****
SENATE CO	ONCURS.					HOUSE CONCU	JRS				
10-001 (22.	.00)		(22.00)		A	(22.00)			(22.00)		
(21.	50)		(21.50)		В	(21.50)			(21.50)		I
TRANSFEI HAWAII, M. TO UNIVER (UOH100/A/ (-22.00/A; -2	******	) ORGANIZATION MANOA ORGANIZ	NAL CODES A ZATIONAL C	AB, AH, AND AE ODES		HAWAII, MANG UNIVERSITY C AF, AND AE. (-22.00/A; -22.00	UT (43.5) PER! OA (UOH100) OF HAWAII, M O/A)	MANENT POSITI ORGANIZATION ANOA (UOH100)	IAL CODES AI ORGANIZAT	B, AH, AND AE IONAL CODES	TO AD,
(35.25) UOH (7) UOH100/	F GOVERNOR'S REG [100/AB PERM POSI /AE PERM POSITIO] 00/AH PERM POSIT	TIONS (13.75A/21. NS (7A)	5B)			DETAIL OF GO (35.25) UOH100 (7) UOH100/AE (1.25) UOH100/A	/AB PERM PO PERM POSITI	SITIONS ONS			
10-002 22	.00		22.00		A	22.00			22.00		1
21.	.50		21.50		В	21.50			21.50		]
TRANSFEI HAWAII, M. TO UNIVER (UOH100/A/ (22.00/A; 22.	E REQUEST: R-IN (43.5) PERMAN ANOA (UOH100/AA ISITY OF HAWAII, N A) AD, AF, AND AE00/A)	) ORGANIZATION MANOA ORGANIZ	NAL CODES A ZATIONAL C	AB, AH, AND AE ODES		HAWAII, MANG UNIVERSITY C (UOH100) AD, 2 (22.00/A; 22.00/	I (43.5) PERMA DA (UOH100) DF HAWAII, M AF, AND AE. A)	ANENT POSITIO ORGANIZATION ANOA (UOH100)	IAL CODES AI ORGANIZAT	B, AH, AND AE IONAL CODES	
SENATE CO	ONCURS.					HOUSE CONCU	JRS				
(5) UOH100/ (17) UOH100	F GOVERNOR'S REC /AD PERM POSITIO 0/AF PERM POSITIC 00/AE PERM POSIT	NS (5A) DNS (17A)				DETAIL OF GO (5) UOH100/AD (17) UOH100/AI (21.5) UOH100/A	PERM POSITI F PERM POSIT	IONS IONS			

A

Α В

65,039,713 W

645,346,231

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

W

30.25

3,750.80

65,039,713

645,346,231

30.25

3,750.80

UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Cor		HRE	HIGHER E	DUCATION									
			SENA	TE						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
20-001	(6.00)		(630,252)	(6.00)		(630,252)	A	(6.00)		(630,252)	(6.00)		(630,252)
	(5.00)			(5.00)			В	(5.00)			(5.00)		
TR UNI	IVERSITY OF	Γ (11) PERMAI HAWAII, MAI	NENT POSITIONS NOA (UOH100/AA ICE OF RESEARC	A) TO UNIVERS	SITY OF HAV	VAII,		UNIVERSITY (	UT (11) PERI DF HAWAII, I SUPPORT (U	MANENT POSITION MANOA (UOH100 JOH900/JJ) FOR O	/AA) TO UNIV	ERSITY OF I	HAWAII,
`		-6.00/-630,252 <i>A</i>	A) ********	******	*****	*****		(-6.00/-630,252 <i>i</i>	, ,	252A) ********	*****	*****	****
SEN	NATE CONCU	RS.						HOUSE CONC	URS				
(5) I	PERM POSITIO	ONS FROM TU	JITION AND FEE	SPECIAL FUN	D.			(5) PERM POSI	TIONS FROM	I TUITION AND F	EE SPECIAL F	UND.	
(1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I (1) I	PERM ASSIST PERM RESEA! PERM RESEA! PERM ENVIRO PERM RESEA! PERM SPECIA PERM ADMIN PERM ADMIN PERM ADMIN PERM ADMIN PERM RESEA!	RCH ASSOCIARCH ASSOCIADOMENTAL SRCH ASSOCIALIST (#86262; ISTRATIVE OF ISTRATION ARCH ASSOCIARCH ASSOCIA	ESIDENT (#89119 ATE (#80751; -73,3 ATE (#81657; -120, AFETY SPECIALL ATE (#80261; -67,7 -128,220A) FFICER (#81901) FFICER (#80504) AND FISCAL SUPI ATE (#80369)	56A) 348A) IST (#81109; -79	,			(1) PERM RESI (1) PERM RESI (1) PERM ENV (#81109; -79,40 (1) PERM RESI (1) PERM ADM (1) PERM ADM (1) PERM ADM (1) PERM ADM (1) PERM RESI	STANT VICE EARCH ASSO EARCH ASSO IRONMENTA 4A) EARCH ASSO EIALIST (#862 IINISTRATIV IINISTRATIV IINISTRATIO EARCH ASSO EARCH ASSO EARCH ASSO	E PRESIDENT (#89 DCIATE (#80751; - DCIATE (#81657; - AL SAFETY SPECI DCIATE (#80261; - 262; -128,220A) TE OFFICER (#819 TE OFFICER (#805 ON AND FISCAL S DCIATE (#80369) DCIATE (#81179)	73,356A) 120,348A) (ALIST 67,764A) 01) 04)		31)
A B	(6.00) (5.00)		16,778,792	(6.00) (5.00)		16,778,792	CHANGES BY MOF	(6.00) (5.00)		16,778,792	(6.00) (5.00)		16,778,792
-	(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
В	411.25		361,082,295	411.25		361,082,295		411.25		361,082,295	411.25		361,082,295
N	78.06		6,873,565	78.06		6,873,565		78.06		6,873,565	78.06		6,873,565

65,039,713

645,346,231 TOTAL BUDGET

30.25

3,750.80

65,039,713

645,346,231

30.25

3,750.80

Program ID:

UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: Subject Committee:

070302000000

HRE

HIGHER EDUCATION

			SENAT	ГЕ							HOUSE			
		FY 2018			FY 2019					FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt			Perm	Temp	Amt	Perm	Temp	Amt
	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	В				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 HAWAI'I 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 HAWAI'I 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)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/1,268,722A; /1,268,722A)

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
В			27,758,949			27,758,949				27,758,949			27,758,949	В
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	

3,905,181

34,080,961 A

46,643,094 B

443,962 N

7,418,843 W

88,586,860

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

UOH210

0.00

550.75

95.00

8.50

654.25

Α

В

N

W

0.00

3,905,181

34,080,961

46,643,094

7,418,843

88,586,860

443,962

0.00

550.75

95.00

8.50

654.25

0.00

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

HDE

HIGHER EDUCATION

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	550.75		31,133,744	550.75		31,133,744	A	550.75		31,133,744	550.75		31,133,744
	95.00		45,842,307	95.00		45,842,307		95.00		45,842,307	95.00		45,842,307
			443,962			443,962	N			443,962			443,962
	8.50		7,261,666	8.50		7,261,666		8.50		7,261,666	8.50		7,261,666
- - 1	654.25	0.00	84,681,679	654.25	0.00	84,681,679	<del>_</del> _	654.25	0.00	84,681,679	654.25	0.00	84,681,679
INTI	ELLECTUAL, S	SOCIAL, ANT	VOCATIONAL C	OMDETENCY	DV DDOVIDI								
VOC AND	ATIONAL AN	EMIC, PRE-PR D TECHNICA G INSTRUCT	ROFESSIONAL INS AL TRAINING FOR FION AND OTHER 2,947,217	STRUCTION A R CERTIFICAT	ND FORMAL ES OR DEGR	EES; O 2,947,217		GENERAL ACA FORMAL VOCA	ADEMIC SER ATIONAL AN OFFER INST	AND VOCATIONA VICES, PRE-PROF ND TECHNICAL T RUCTION AND O'  2,947,217	FESSIONAL IN RAINING FOR	STRUCTION, CERTIFICAT	AND TES OR FIT TO 2,947,217
VOC AND THE	ATIONAL AND BY OFFERIN	EMIC, PRE-PR D TECHNICA G INSTRUCT	ROFESSIONAL INS AL TRAINING FOR TION AND OTHER	STRUCTION A R CERTIFICAT	ND FORMAL ES OR DEGR	EES;	В	GENERAL ACA FORMAL VOCA DEGREES; TO	ADEMIC SER ATIONAL AN OFFER INST	VICES, PRE-PROF ND TECHNICAL T RUCTION AND O	FESSIONAL IN RAINING FOR	STRUCTION, CERTIFICAT	AND TES OR FIT TO
4-001  EXE AD (/2,9-*****	CUTIVE BUDG TUTIVE BUDG TUTIVE FOR TUTIVE FOR TUTIVE FOR TUTIVE BUDG TUTIVE BUDG TUTIVE BUDG TUTIVE BUDG TUTIVE BUDG TUTIVE FOR	EMIC, PRE-PE ID TECHNICA IG INSTRUCT JBLIC.  GET PREP: R COLLECTIV 7,217A)	ROFESSIONAL INS AL TRAINING FOR FION AND OTHER 2,947,217 800,787	STRUCTION A R CERTIFICAT SERVICES OF	ND FORMAL TES OR DEGR F BENEFIT TO	2,947,217 800,787 157,177	В	GENERAL ACA FORMAL VOCA DEGREES; TO O THE GENERAL EXECUTIVE BI ADD FUNDS I (/2,947,217A; /2,	ADEMIC SER ATIONAL AN OFFER INST PUBLIC.  UDGET PREI FOR COLLEC ,947,217A)	VICES, PRE-PROFID TECHNICAL TRUCTION AND O'  2,947,217 800,787 157,177	FESSIONAL INSTRAINING FOR THER SERVICE	STRUCTION, CERTIFICAT ES OF BENEF	2,947,217 800,787 157,177
4-001  EXE AD (/2,9-*****	CUTIVE BUDG D FUNDS FOR	EMIC, PRE-PE ID TECHNICA IG INSTRUCT JBLIC.  GET PREP: R COLLECTIV 7,217A)	ROFESSIONAL INS AL TRAINING FOR FION AND OTHER 2,947,217 800,787 157,177	STRUCTION A R CERTIFICAT SERVICES OF	ND FORMAL TES OR DEGR F BENEFIT TO	2,947,217 800,787 157,177	В	GENERAL ACA FORMAL VOCA DEGREES; TO O THE GENERAL EXECUTIVE BI ADD FUNDS I (/2,947,217A; /2,	ADEMIC SER ATIONAL AN OFFER INST PUBLIC.  UDGET PREI FOR COLLEC ,947,217A)	VICES, PRE-PROFIND TECHNICAL TRUCTION AND OF 2,947,217 800,787 157,177 P:	FESSIONAL INSTRAINING FOR THER SERVICE	STRUCTION, CERTIFICAT ES OF BENEF	2,947,217 800,787 157,177
4-001  EXE AD (/2,9- ***** SEN	CUTIVE BUDG D FUNDS FOR	EMIC, PRE-PE ID TECHNICA IG INSTRUCT JBLIC.  GET PREP: R COLLECTIV 7,217A)	ROFESSIONAL INS AL TRAINING FOR FION AND OTHER 2,947,217 800,787 157,177 VE BARGAINING O	STRUCTION A R CERTIFICAT SERVICES OF	ND FORMAL TES OR DEGR F BENEFIT TO	2,947,217 800,787 157,177	B W	GENERAL ACA FORMAL VOCA DEGREES; TO O THE GENERAL EXECUTIVE BI ADD FUNDS I (/2,947,217A; /2,	ADEMIC SER ATIONAL AN OFFER INST PUBLIC.  UDGET PREI FOR COLLEC ,947,217A)	VICES, PRE-PROFID TECHNICAL TRUCTION AND O'  2,947,217 800,787 157,177 9: CTIVE BARGAININ	FESSIONAL INSTRAINING FOR THER SERVICE	STRUCTION, CERTIFICAT ES OF BENEF	2,947,217 800,787 157,177

3,905,181 TOTAL CHANGES

88,586,860 TOTAL BUDGET

34,080,961

46,643,094

443,962

7,418,843

BUD. TOTALS

0.00

550.75

95.00

8.50

654.25

0.00

3,905,181

34,080,961

46,643,094

443,962

7,418,843

88,586,860

0.00

550.75

95.00

8.50

654.25

0.00

Program ID:

UOH220

SMALL BUSINESS DEVELOPMENT

Structure #: 0
Subject Committee:

070304000000

HRE

HIGHER EDUCATION

			SENAT	ГЕ					HOUSE			
		FY 2018			FY 2019			FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
			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

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

							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	A
			978,941			978,941	TOTAL BUDGET			978,941			978,941	

63,139

2,701,387

14,917,976 A

20,778,810 B

802,037 N

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID:

**UOH700** 

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000 Subject Committee:

HRE

HIGHER EDUCATION

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	221.00		13,554,552	221.00		13,554,552	A	221.00		13,554,552	221.00		13,554,552
			20,272,479			20,272,479	В			20,272,479			20,272,479
			33,544			33,544	N			33,544			33,544
			2,000,000			2,000,000	W			2,000,000			2,000,000
	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

W

Α В

N

0.00

221.00

0.00

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

63,139

0.00

221.00

0.00

2,701,387

14,917,976

20,778,810

802,037

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.

63,139

2,701,387

14,917,976

20,778,810

802,037

0.00

221.00

0.00

506,331	AN ACCESSIBLE CO	LLEGE EXPERIENCE.					
768,493 768,493 N 768,493 N 768,493 N 63,139 W 63,139 W  XECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. 1,363,424A; /1,363,424A) (/1,363,424A)  EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,363,424A; /1,363,424A)	4-001	1,363,424	1,363,424	A	1,363,424	1,363,424	A
63,139 W 63,139 W  XECUTIVE 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)		506,331	506,331	В	506,331	506,331	В
XECUTIVE 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)		768,493	768,493	N	768,493	768,493	N
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  (/1,363,424A; /1,363,424A)  (/1,363,424A; /1,363,424A)		63,139	63,139	W	63,139	63,139	W
ENATE CONCURS.  ***********************************	ADD FUNDS FOR C (/1,363,424A; /1,363,42	OLLECTIVE BARGAINING COSTS. 24A)	******		ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,363,424A; /1,363,424A)	******	
	A	1,363,424	, ,	CHANGES BY MO	· · · · · · · · · · · · · · · · · · ·		
	В	506,331	506,331		506,331	,	
1,363,424 1,363,424 CHANGES BY MOF 1,363,424 1,363,424 A 506,331 506,331 B	N	768,493	768,493		768,493	768,493	N

2,701,387 TOTAL CHANGES

BUD. TOTALS

0.00

221.00

0.00

63,139

14,917,976

20,778,810

802,037

Program ID:

UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 0'
Subject Committee:

070305000000 ee: HRE

	SENATE EV 2018		TE						HOUSE	2			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	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

Program ID:

UOH800

1,928.50

243,307,667

1,928.50

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 0
Subject Committee:

070306000000

HRE

HIGHER EDUCATION

			SENA	TE						HOUSE				
	_	FY 2018		-	FY 2019				FY 2018		_	FY 2019		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	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	В	48.00		98,465,109	48.00		98,465,109	E
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	. 1
			5,044,753			5,044,753	W			5,044,753			5,044,753	V
	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														
***	*****	*****	******	******	*****	*****		******	*****	*****	******	*****	****	
ОВ	JECTIVE: TO I	DEVELOP EL	IGIBLE INDIVIDU	JALS TO HIGH	ER LEVELS	OF		OBJECTIVE: T	O DEVELO	ELIGIBLE INDIV	IDUALS TO HI	GHER LEVEI	LS OF	
INT	TELLECTUAL,	PERSONAL,	SOCIAL, AND VO	CATIONAL CO	OMPETENCY	BY		INTELLECTUA	AL, PERSON	AL, SOCIAL, AND	VOCATIONAL	COMPETEN	ICY BY	
PR	OVIDING FOR	MAL VOCAT	TIONAL AND TEC	HNICAL TRAII	NING AND			PROVIDING F	ORMAL VO	CATIONAL AND T	TECHNICAL TR	AINING ANI	)	
			UCTION FOR CER							STRUCTION FOR			ES, OR	
			ACCALAUREATE	*		LT				E BACCALAURE	*			
		UCATION FO	OR BOTH PERSON	IAL AND VOC	ATIONAL				EDUCATIO:	N FOR BOTH PERS	SONAL AND VO	DCATIONAL		
PU.	RPOSES.						l	PURPOSES.						
4-001			11,929,871			11,929,871	A			11,929,871			11,929,871	A
			1,487,367			1,487,367	В			1,487,367			1,487,367	В
			493,429			493,429	W			493,429			493,429	V
EX	ECUTIVE BUD	GET PREP:						EXECUTIVE B	SUDGET PRE	EP:				
A	DD FUNDS FO	R COLLECTI	VE BARGAINING	COSTS.				ADD FUNDS	FOR COLLE	CTIVE BARGAIN	ING COSTS.			
(/11	1,929,871A; /11,	,929,871A)					j	(/11,929,871A;	/11,929,871A	)				
***	*****	******	******	******	******	*****		********	******	*******	******	******	*****	
SE	NATE CONCUI	RS.						HOUSE CONC	URS					
A			11,929,871			11 929 871	CHANGES BY MOF			11,929,871			11,929,871	Δ
В			1,487,367			1,487,367	Jan. GLS B1 mor			1,487,367			1,487,367	
W			493,429			493,429				493,429			493,429	
														_
	0.00	0.00	13,910,667	0.00	0.00		TOTAL CHANGES	0.00	0.00	13,910,667	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	1,880.00		133,388,713	
В	48.00		99,952,476	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	0.50		4,428,296	
W			5,538,182			5,538,182				5,538,182			5,538,182	

243,307,667 TOTAL BUDGET

1,928.50

243,307,667

1,928.50

243,307,667

Program ID:

UOH881

AQUARIA

Structure #: 080101000000

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	13.00		651,158	13.00		651,158	A	13.00		651,158	13.00		651,158
	7.00		3,117,141	7.00		3,117,141		7.00		3,117,141	7.00		3,117,141
			996,499			996,499	W			996,499			996,499
_	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													
****	******	******	*****	******	******	****		******	******	*****	******	*****	*****
OBJ	ECTIVE: TO F	ENRICH THE I	IVES OF PEOPLE	OF ALL AGE	S BY			OBJECTIVE: TO	DENRICH TH	IE LIVES OF PEOI	PLE OF ALL AG	GES BY	
			TON AND STUDY							IATION AND STU			ATIC
AQU	JATIC LIFE.							LIFE.					
4-001			63.804			63,804	A			63,804			63,804
						,				ŕ			,
	CUTIVE BUD		E DARCABIBICA	COSTS				EXECUTIVE B			IC COSTS		
	D FUNDS FO 804A; /63,804.		E BARGAINING	COSTS.				(/63,804A; /63,8		TIVE BARGAININ	NG COSTS.		
(/05,		· /	******	******	******	****			,	******	******	*****	*****
****													
	ATE CONCLI	25						HOUSE CONCL	IRS				
	ATE CONCUI	RS.						HOUSE CONCU	JRS				
	ATE CONCUI	RS.	63,804			63,804	CHANGES BY MOF	HOUSE CONCU	JRS	63,804			63,804
SEN.	ATE CONCUI	0.00	63,804	0.00	0.00	63,804	CHANGES BY MOF TOTAL CHANGES	HOUSE CONCU	0.00	63,804	0.00	0.00	63,804
SEN.				0.00	0.00						0.00	0.00	
SEN.	0.00		63,804		0.00	63,804	TOTAL CHANGES	0.00		63,804		0.00	63,804
A - A	0.00		63,804 714,962	13.00	0.00	63,804 714,962	TOTAL CHANGES	0.00		63,804 714,962	13.00	0.00	63,804

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #:

Subject Committee:

070307000000

HRE

HIGHER EDUCATION

			SENAT	E						HOUSE			
		FY 2018			FY 2019				FY 2018			FY 2019	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	448.00		52,294,105	448.00		52,294,105	A	448.00		52,294,105	448.00		52,294,105
	33.00		16,017,434	33.00		16,017,434	В	33.00		16,017,434	33.00		16,017,434
	4.00		957,327	4.00		957,327	N	4.00		957,327	4.00		957,327
	15.00		17,238,873	15.00		17,238,873	W	15.00		17,238,873	15.00		17,238,873
	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

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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 2,576,65	2,576,651 A	2,576,651	2,576,651 A
1,126,66	1,126,668 B	1,126,668	1,126,668 B
137,54	137,548 N	137,548	137,548 N

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/2,576,651A; /2,576,651A)

SENATE CONCURS.

EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

HOUSE CONCURS

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee:

HRE

		SENATE						HOUSE			
	FY 2018			FY 2019			FY 2018			FY 2019	
SEQ# Perm	Temp A	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001											
EXECUTIVE BUD REDUCE FUNDS	OGET PREP: S FOR NON-RECURR	LING COSTS.				EXECUTIVE BU REDUCE FUN		RECURRING COS	STS.		
******	******	******	*****	*****	****	********	*****	*****	*****	******	*****
SENATE CONCU	RS.					HOUSE CONCU	<b>TRS</b>				
	OGET PREP: ERVICES FOR STATE NOLOGY, ENGINEER		,	, ,	Е						
21-001 6.00	(	630,252	6.00		630,252 A	6.00		630,252	6.00		630,252
5.00			5.00		В	5.00			5.00		
(UOH900/JJ) FOR	OFFICE OF RESEARC		TY OF HAW <i>A</i> ANCE.		ITY	OF HAWAII, M.	ANOA (UOH10	ENT POSITIONS 0/AA) TO UNIVE H900/JJ) FOR OFI	ERSITY OF HA	AWAII,	RSITY
(6.00/630,252A; 6.0	OFFICE OF RESEAR( 00/630,252A)	CH COMPLIA	ANCE.	AII, SYSTEM		OF HAWAII, M. SYSTEMWIDE COMPLIANCE. (6.00/630,252A;	ANOA (UOH10) SUPPORT (UOI 6.00/630,252A) ************************************	0/AA) TO UNIVE	ERSITY OF HA	AWAII, EARCH	
(6.00/630,252A; 6.0 ************************************	OFFICE OF RESEAR( 00/630,252A)	CH COMPLIA	ANCE.	AII, SYSTEM		OF HAWAII, M. SYSTEMWIDE COMPLIANCE. (6.00/630,252A; ************************************	ANOA (UOH10) SUPPORT (UOI 6.00/630,252A) ************************************	0/AA) TO UNIVE H900/JJ) FOR OF	ERSITY OF HA	AWAII, EARCH	
(6.00/630,252A; 6.0 ************************************	OFFICE OF RESEAR( 00/630,252A) ************************************	CH COMPLIA  **********  AND FEE SP  T:  NT (#89119; 1 60751; 73,3564 61657; 120,348 7 SPECIALIST 60261; 67,7644 0A) R (#81901) R (#80504) SCAL SUPPO 60369)	ANCE.  **************  PECIAL FUNE  61,160A)  A)  3A)  Γ (#81109; 79,4)	AII, SYSTEM  **************  D.  404A)		OF HAWAII, M. SYSTEMWIDE COMPLIANCE. (6.00/630,252A; ************************************	ANOA (UOH10) SUPPORT (UOI 6.00/630,252A) ************************************	0/AA) TO UNIVE H900/JJ) FOR OFF  **********************************	ERSITY OF HA FICE OF RESI ************************************	AWAII, EARCH ************************************	*****

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 0'
Subject Committee:

070307000000

HRE

			SENA	TE					HOUSE					
		FY 2018			FY 2019			FY 2018			FY 2019			
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Am		
00-001														
EX	ECUTIVE RE	QUEST:					EXECUTIVE R	EQUEST:						
A	DD FUNDS F	OR HAWAII GR	ADUATION INIT	ΓΙΑΤΙVE (UOH	900).		ADD FUNDS FOR HAWAII GRADUATION INITIATIVE (UOH900).							
***	*****	******	*******	******	******	***	*******	*******	******	******	*******	*****		
SEI	NATE CONC	URS.					HOUSE CONCU	URS						
A	S AMENDED	BY GOVERNO	R'S MESSAGE (2	/7/17):			AS AMENDEI	BY GOVERNO	OR'S MESSAGE	2 (2/7/17):				
RE	DUCE FUND	S FOR HAWAII	GRADUATION I	NITIATIVE (F	Y18:-1,550,372A;		REDUCE FUNI	OS FOR HAWAI	I GRADUATIO	N INITIATIVE				
FY	19: -1,484,372	2A).					(FY18:-1,550,37	2A; FY19: -1,48	4,372A).					
D	ETAIL OF GO	OVERNOR'S RE	QUEST:				DETAIL OF G	OVERNOR'S RI	EQUEST:					
PEI	RSONAL SER	RVICES FOR AC	ADEMIC SUPPO	RT, PBB (300,0	000)		PERSONAL SE	RVICES FOR (4	) ACADEMIC S	SUPPORT, PBE	3 (300,000)			
			ATEWIDE PROG	RAM COORDI	NATOR		PERSONAL SE		*	PROGRAM CO	OORDINATOR			
,		UCATION) (80,0	,				(DISTANCE ED	/ \ '	. ,					
			MMUNITY COL	LEGE COORDI	NATOR		PERSONAL SE	`	·	COLLEGE C	OORDINATOR			
,		UCATION) (74,0	/				(DISTANCE ED	/ \ '	. ,					
			ATEWIDE MARK	KETING DIREC	CTOR (DISTANCE	Ξ	PERSONAL SE	`	·	MARKETING	DIRECTOR			
	UCATION) (6	, ,	TERLICETONIAL F	NEWEL OPERG	DICTANCE		(DISTANCE ED	/ \ '	. ,	I DEVELOPE	DG (DIGTLANCE			
			STRUCTIONAL I	DEVELOPERS (	DISTANCE		PERSONAL SE		NSTRUCTIONA	L DEVELOPE	RS (DISTANCE			
	UCATION) (1		MMUNITY COL	LEGE INSTRU	CTIONAI		EDUCATION) ( PERSONAL SE		OMMINITY C	OLI EGE INST	DUCTIONAL			
			ATION) (205,344		CHONAL		DESIGNERS (D				RUCTIONAL			
	,		UDENT SUPPOR	·	(DISTANCE		`		/ \ '	/	ISTS (DISTANCE			
	UCATION) (1		OBENT SOLLOR	1 of Lentelot	(BISTITIVEE		EDUCATION) (		rebert serr	ore or being	is is (Bis in ice			
	, (	, ,	UDENT WORKE	RS/ TUTORS/ N	MENTORS (FY18:	:	PERSONAL SE		TUDENT WORI	KERS/ TUTOR	S/ MENTORS			
	000; FY19: 10				(		(100,000)							
OF	FICE SUPPLI	ES (10,000)					OFFICE SUPPL	IES (10,000)						
TR	AVEL (10,000	))					TRAVEL (10,00							
AL	TERNATIVE	DELIVERY GR	ANT (DISTANCE	EDUCATION	) (FY18: 100,000;		ALTERNATIVE	E DELIVERY GI	RANT (DISTAN	CE EDUCATI	ON) (FY18: 100,00	00;		
FY	19: 200,000)						FY19: 200,000)							
QU	ALITY MAIN	NTENANCE LIC	ENSING (DISTA	NCE EDUCATI	ON) (25,000)						ATION) (25,000)			
ON	-LINE TUTO	RING SUPPORT	(DISTANCE ED	UCATION) (FY	718: 50,000; FY19	:	ON-LINE TUTO	ORING SUPPOR	T (DISTANCE	EDUCATION)				
150	),000)						(FY18: 50,000; I	FY19: 150,000)						
DIS	STANCE EDU	CATION EQUII	PMENT (FY18: 26	66,000)			DISTANCE ED	UCATION EQU	IPMENT (FY18	: 266,000)				

Program ID:

UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

070307000000 Structure #:

			SENA	ATE					HOUSE	1				
		FY 2018			FY 2019			FY 2018	3		FY 2019			
SEQ# Per	rm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	An		
101-001														
INNOVATIO (5.00/3,500,0	ERMANI ON INIT 000A; 5.0	ENT POSITIO TATIVE (UOF 00/3,500,000A	1900/JC). )		II RESEARCH AN		(UOH900/JC). (5.00/3,500,000.	FOR HAWA A; 5.00/3,500	.II RESEARCH ANI			***		
SENATE CO							HOUSE CONC							
REDUCE (5	5) PERMA VATION			/	VAII RESEARCH		REDUCE (5) PI	ERMANENT	ERNOR'S MESSAGI POSITIONS AND INNOVATION INI	FUNDS FOR				
(5) PERM FA PERSONAL PERSONAL SENIOR (91 PERSONAL PERSONAL PERSONAL PERSONAL	CACULTY L SERVIO 1,200) L SERVIO L SERVIO L SERVIO L SERVIO	CES FOR (1) I CES FOR (1) I CES FOR (1) I CES FOR (1) I CES FOR (1) I CES FOR (1) I	8829F; 300,000 DIRECTOR (149 TECHNOLOGY TECHNOLOGY TECHNOLOGY TECHNOLOGY	,940) TRANSFER SP TRANSFER SP TRANSFER SP TRANSFER SP SISTANT/STUI	PECIALIST, PECIALIST (82,60) PECIALIST (76,32) PECIALIST (60,18) DENT ASSISTAN	0) 0)	PERSONAL SE PERSONAL SE SENIOR (91,20 PERSONAL SE PERSONAL SE PERSONAL SE PERSONAL SE	ULTY (#988 ERVICES FO ERVICES FO O) ERVICES FO ERVICES FO ERVICES FO ERVICES FO	S REQUEST: 25F-#98829F; 300,0 PR (1) DIRECTOR ( PR (1) TECHNOLOG PR (1) TECHNOLOG PR (1) TECHNOLOG PR (1) TECHNOLOG PR (1) TECHNOLOG PR (1) TECHNOLOG PR (1) GRADUATE CIALIZATION) (139	149,940) GY TRANSFER GY TRANSFER GY TRANSFER GY TRANSFER ASSISTANT/ST	SPECIALIST (82, SPECIALIST (76, SPECIALIST (60,	,320) ,180)		
RESEARCH PERSONAL PERSONAL	H ADVAN L SERVIO L SERVIO	NCEMENT (14 CES FOR (1) A CES FOR (3) F	ADMINISTRATI PROGRAM OFF	IVE ASSISTAN ICER (120,000	TT (60,180) EACH)	т	RESEARCH AI PERSONAL SE	OVANCEME ERVICES FO ERVICES FO	PR (1) DIRECTOR C ENT (149,940) PR (1) ADMINISTRA PR (3) PROGRAM C	ATIVE ASSISTA				
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)							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)							
FACULTY F DEVELOPM INITIATIVE	RESEAR MENT OI E BY AA	RCH DATABA F RESEARCH AU AND APLU	SE (100,000) AND INNOVA	TION DATA A	NALYTICS		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)							
RECRUITM	MENT AN	JP PACKAGE ND RELOCAT NSES (1,668)					FACULTY STA	ARTUP PAC T AND REL	ND OPERATING E KAGES (240,000) OCATION (25,000) 1,668)		66)			

EXECUTIVE REQUEST:	
ADD FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGO	GIC
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).

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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)

В	3,206,903 1,126,668		6.00 5.00	3,206,903 1,126,668		6.00 5.00	CHANGES BY MOF	1,126,668		6.00 5.00	3,206,903 1,126,668		6.00 5.00	A B
IN	137,548			137,548				137,548			137,548			N
-	4,471,119	0.00	11.00	4,471,119	0.00	11.00	TOTAL CHANGES	4,471,119	0.00	11.00	4,471,119	0.00	11.00	
Ā	55,501,008		454.00	55,501,008		454.00	BUD. TOTALS	55,501,008		454.00	55,501,008		454.00	A
В	17,144,102		38.00	17,144,102		38.00		17,144,102		38.00	17,144,102		38.00	В
N	1,094,875		4.00	1,094,875		4.00		1,094,875		4.00	1,094,875		4.00	N
W	17,238,873		15.00	17,238,873		15.00		17,238,873		15.00	17,238,873		15.00	W
-	90,978,858		511.00	90,978,858		511.00	TOTAL BUDGET	90,978,858		511.00	90,978,858		511.00	

			SENATI	E						HOUSE				
		FY 2018			FY 2019				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	TOTAL APPROP.	35,240.95	0.00	7,036,572,289	35,240.95	0.00	7,036,572,289	A
В	7,651.18	0.00	2,768,130,974	7,651.18	0.00	2,768,130,974	BY MOF	7,651.18	0.00	2,768,130,974	7,651.18	0.00	2,768,130,974	В
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 <b>GR</b>	AND TOT. APPROP.	45,812.20	0.00	13,702,289,565	45,812.20	0.00	13,702,289,565	
_						ТОТ	C. 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
В	24.00		(94,742,533)	25.00		(96,065,564)		24.00		(94,742,533)	25.00		(96,065,564)	В
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	
T	3.00		(91,590,020)	3.00		(91,480,914)		3.00		(91,590,020)	3.00		(91,480,914)	
U	10.50		3,840,905	10.50		3,840,905		10.50		3,840,905	10.50		3,840,905	
W			598,415			552,415				598,415			552,415	
X			(3,194,313)			(4,580,083)				(3,194,313)			(4,580,083)	
V P	2.50		8,812,414	2.50		1,972,837		2.50		8,812,414	2.50		1,972,837	V P
-	20.12	0.00	(44.770.120)	20.12	0.00	256 600 200 CP	-	20.12	0.00	(44.770.120)	20.12	0.00	256 600 200	
-	38.13	0.00	(44,770,138)	39.13	0.00	256,688,200 GR	AAND TOT. CHANGES _	38.13	0.00	(44,770,138)	39.13	0.00	256,688,200	
A	35,257.25	0.00	7,015,855,268	35,257.25	0.00	7,268,178,435 <b>B</b> U	D. TOTALS BY MOF	35,257.25	0.00	7,015,855,268	35,257.25	0.00	7,268,178,435	A
В	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	В
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	V
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
Р _	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
_			13,657,519,427				_							