

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 1,500,000 A | 0.00 | 0.00 | A |
| | | 9.00 | 0.00 | 1,340,775 B | 9.00 | 0.00 | 1,340,775 B |
| | | 0.00 | 0.00 | 5,500,000 W | 0.00 | 0.00 | 5,500,000 W |
| | BASE APPROPRIATIONS | 9.00 | 0.00 | 8,340,775 | 9.00 | 0.00 | 6,840,775 |

- 1

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

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

410,000 B

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | 410,000 B |
| | BUDGET TOTALS | 0.00 | 0.00 | 1,500,000 A | 0.00 | 0.00 | A |
| | | 9.00 | 0.00 | 1,340,775 B | 9.00 | 0.00 | 1,750,775 B |
| | | 0.00 | 0.00 | 5,500,000 W | 0.00 | 0.00 | 5,500,000 W |

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

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

- 1

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

20-001 SUPPLEMENTAL REQUEST: (1.00) (69,540) A
 TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).
 (/A; -1.00/-69,540A)

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

SEE AGR192 SEQ. NO. 20-001.

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

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

Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AGR AGRICULTURE

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AGR AGRICULTURE

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

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 REDUCE (1) PERMANENT POSITION AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132/DD).
 (/B; -1.00/-84,100B) (1.00) (84,100) B

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM VETERINARY MEDICAL OFFICER II SR26 (#14029A; -55,500)
 FRINGE BENEFITS (-28,600)

Program ID: AGR132 ANIMAL DISEASE CONTROL
 Structure #: 010302020200
 Subject Committee: AGR AGRICULTURE

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

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 5.00 | 0.00 | 374,708 A | 5.00 | 0.00 | 374,708 A |
| | 24.50 | 0.00 | 2,602,535 B | 24.50 | 0.00 | 2,602,535 B |
| | 7.50 | 0.00 | 1,255,986 W | 7.50 | 0.00 | 1,255,986 W |

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

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

- 1

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

TOTAL BUDGET CHANGES

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

Program ID: AGR153 AQUACULTURE DEVELOPMENT
 Structure #: 010403000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

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

- 1

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

| | | | | | | | |
|--------|--|--|--|--|------|--------|---|
| 80-001 | SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (AGR153/CD). (/A; 1.00/A) ***** DETAILS OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209) | | | | 1.00 | (1.00) | A |
|--------|--|--|--|--|------|--------|---|

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

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 250,601 A | 0.00 | 0.00 | 50,601 A |
| | | 0.00 | 0.00 | 500,000 B | 0.00 | 0.00 | 500,000 B |
| | | 0.00 | 12.00 | 4,070,594 W | 0.00 | 12.00 | 4,070,594 W |
| | BASE APPROPRIATIONS | 0.00 | 12.00 | 4,821,195 | 0.00 | 12.00 | 4,621,195 |

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD (1) TEMPORARY POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT CORPORATION (AGR161/KA).
 (/W; /27,955W)

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

6-MONTH DELAY IN HIRE.

1.00 27,955 W

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|----------------------|---|---------|-------|-----------|---------|---------|-------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (2.25) TEMPORARY POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND RESEARCH (AGR161/KA). (/W; /258,737W) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP IRRIGATION SERVICE WORKER (#99003A; 39,120) (0.5) TEMP IRRIGATION SERVICE WORKER (#99004A; 35,210) (1) TEMP IRRIGATION SERVICE SUPERVISOR (#99005A; 78,240) (0.25) TEMP BUILDING MAINTENANCE WORKER (#99006A; 10,005) FRINGE BENEFITS (96,162) | | | | | | | | |
| | | | | | 2.25 | 258,737 | W | | |
| TOTAL BUDGET CHANGES | | | | | | | | | |
| | | | | | 3.25 | 286,692 | W | | |
| | BUDGET TOTALS | 0.00 | 0.00 | 250,601 | A | 0.00 | 0.00 | 50,601 | A |
| | | 0.00 | 0.00 | 500,000 | B | 0.00 | 0.00 | 500,000 | B |
| | | 0.00 | 12.00 | 4,070,594 | W | 0.00 | 15.25 | 4,357,286 | W |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 13.00 | 0.00 | 1,645,774 A | 13.00 | 0.00 | 1,645,774 A |
| | | 0.00 | 0.00 | 920,000 B | 0.00 | 0.00 | 920,000 B |
| | | 0.00 | 0.00 | 257,003 N | 0.00 | 0.00 | 257,003 N |
| | BASE APPROPRIATIONS | 13.00 | 0.00 | 2,822,777 | 13.00 | 0.00 | 2,822,777 |

- 1

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

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

(500,000) B

 FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY
 SPECIAL FUND.

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

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

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

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

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

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

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

- 1

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

| | | | | | | | |
|--------|---|--|--|--|------|--|----------|
| 20-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PLANT PEST AND DISEASE CONTROL (AGR122/EB) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). (/A; 1.00/69,540A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR20 (#42005; 69,540) | | | | 1.00 | | 69,540 A |
|--------|---|--|--|--|------|--|----------|

SEE AGR122 SEQ. NO. 20-001.

| | | | | | | | |
|--|----------------------|--|--|--|------|--|----------|
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 69,540 A |
|--|----------------------|--|--|--|------|--|----------|

| | | | | | | | |
|--|---------------|-------|------|-------------|-------|------|-------------|
| | BUDGET TOTALS | 24.00 | 0.00 | 2,201,760 A | 25.00 | 0.00 | 1,920,586 A |
| | | 6.00 | 0.00 | 1,228,096 B | 6.00 | 0.00 | 1,228,096 B |

Program ID: AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPC CONSUMER PROTECTION AND COMMERCE

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 6.00 | 0.00 | 378,317 A | 6.00 | 0.00 | 378,317 A |
| | | 4.00 | 0.00 | 451,000 B | 4.00 | 0.00 | 451,000 B |
| | BASE APPROPRIATIONS | 10.00 | 0.00 | 829,317 | 10.00 | 0.00 | 829,317 |

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 17.00 | 0.00 | 1,692,013 A | 17.00 | 0.00 | 1,771,249 A |
| | 11.00 | 0.00 | 1,861,231 W | 11.00 | 0.00 | 1,903,496 W |
| | 2.00 | 1.00 | 464,629 P | 2.00 | 1.00 | 464,629 P |

Department: AGR

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------|------------|-----------|--------|------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 187.68 | 1.00 | 17,137,941 | 188.68 | 1.00 | 15,140,329 |
| | 129.82 | 1.25 | 20,570,741 | 129.82 | 1.25 | 20,420,741 |
| | 0.00 | 0.00 | 259,503 | 0.00 | 0.00 | 259,503 |
| | 0.00 | 0.00 | 812,962 | 0.00 | 0.00 | 812,962 |
| | 0.00 | 0.00 | 212,095 | 0.00 | 0.00 | 212,095 |
| | 18.50 | 22.00 | 13,305,191 | 18.50 | 22.00 | 13,347,456 |
| | 2.00 | 9.00 | 1,688,399 | 2.00 | 9.00 | 1,714,780 |
| TOTAL DEPARTMENT APPROPRIATIONS | 338.00 | 33.25 | 53,986,832 | 339.00 | 33.25 | 51,907,866 |
| DEPARTMENT BUDGET CHANGES | | | | 1.00 | (1.00) | |
| | | | A | (1.00) | | (374,100) |
| | | | B | | | 747,500 |
| | | | N | | 3.25 | 286,692 |
| | | | W | | | 222,500 |
| | | | P | | | |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 0.00 | 2.25 | 882,592 |
| DEPARTMENT TOTAL BUDGET | 187.68 | 1.00 | 17,137,941 | 189.68 | 0.00 | 15,140,329 |
| | 129.82 | 1.25 | 20,570,741 | 128.82 | 1.25 | 20,046,641 |
| | 0.00 | 0.00 | 259,503 | 0.00 | 0.00 | 1,007,003 |
| | 0.00 | 0.00 | 812,962 | 0.00 | 0.00 | 812,962 |
| | 0.00 | 0.00 | 212,095 | 0.00 | 0.00 | 212,095 |
| | 18.50 | 22.00 | 13,305,191 | 18.50 | 25.25 | 13,634,148 |
| | 2.00 | 9.00 | 1,688,399 | 2.00 | 9.00 | 1,937,280 |
| TOTAL DEPARTMENT BUDGET | 338.00 | 33.25 | 53,986,832 | 339.00 | 35.50 | 52,790,458 |

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 214,272 A
 ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR THE NEW STATEWIDE PAYROLL AND TIME AND ATTENDANCE SYSTEMS (AGS101/CA).
 (/A; /214,272A)

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

TOTAL BUDGET CHANGES 214,272 A

| | | | | | | |
|---------------|-------|------|-----------|-------|------|-------------|
| BUDGET TOTALS | 12.00 | 0.00 | 833,393 A | 12.00 | 0.00 | 1,047,665 A |
|---------------|-------|------|-----------|-------|------|-------------|

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 18.00 | 0.00 | 1,262,649 A | 18.00 | 0.00 | 1,262,649 A |
| | BASE APPROPRIATIONS | 18.00 | 0.00 | 1,262,649 | 18.00 | 0.00 | 1,262,649 |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 69,918 A
 ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT
 POSITIONS FOR NEW STATE-WIDE PAYROLL SYSTEM
 (AGS102/CB).
 (/A; /69,918A)

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

TOTAL BUDGET CHANGES 69,918 A

BUDGET TOTALS 18.00 0.00 1,262,649 A 18.00 0.00 1,332,567 A

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 13.00 | 0.00 | 915,088 A | 13.00 | 0.00 | 915,088 A |
| | BASE APPROPRIATIONS | 13.00 | 0.00 | 915,088 | 13.00 | 0.00 | 915,088 |

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 3.00 280,000 A
 ADD (3) TEMPORARY POSITIONS AND FUNDS FOR RAPID TRANSIT AUTHORITY CONSTRUCTION MANAGEMENT AUDIT SERVICES (AGS104/BA).
 (/A; /280,000A)

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

TOTAL BUDGET CHANGES 3.00 280,000 A

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

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

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

- 1

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

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

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

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

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

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: FIN FINANCE

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

- 1

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

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

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

\$265,000 NON-RECURRING.

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: FIN FINANCE

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

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|-------|--------------|-------|-------|--------------|
| BUDGET TOTALS | 35.00 | 16.00 | 20,073,454 A | 35.00 | 19.00 | 20,332,134 A |
| | 7.00 | 0.00 | 1,312,673 B | 7.00 | 0.00 | 1,312,673 B |
| | 0.00 | 0.00 | 25,000,000 U | 0.00 | 0.00 | 25,000,000 U |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 92.00 | 0.00 | 14,385,393 A | 92.00 | 0.00 | 14,505,393 A |
| | | 0.00 | 1.00 | 168,420 B | 0.00 | 1.00 | 168,420 B |
| | | 33.00 | 0.00 | 3,312,584 U | 33.00 | 0.00 | 3,312,584 U |
| | BASE APPROPRIATIONS | 125.00 | 1.00 | 17,866,397 | 125.00 | 1.00 | 17,986,397 |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|--------------|-------|------|--------------|
| BUDGET TOTALS | 92.00 | 0.00 | 14,385,393 A | 92.00 | 0.00 | 14,505,393 A |
| | 0.00 | 1.00 | 168,420 B | 0.00 | 1.00 | 168,420 B |
| | 33.00 | 0.00 | 3,312,584 U | 33.00 | 0.00 | 3,312,584 U |

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: FIN FINANCE

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

- 1

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

TOTAL BUDGET CHANGES

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

Program ID: AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: WAL WATER & LAND

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

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 16.00 | 0.00 | 1,394,956 A | 16.00 | 0.00 | 1,394,956 A |
| | 0.00 | 0.00 | 4,000,000 W | 0.00 | 0.00 | 4,000,000 W |

Program ID: AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: FIN FINANCE

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

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|--------|------|--------------|--------|------|--------------|
| BUDGET TOTALS | 123.00 | 2.00 | 19,454,172 A | 123.00 | 2.00 | 19,677,417 A |
| | 0.00 | 0.00 | 58,744 B | 0.00 | 0.00 | 58,744 B |
| | 0.00 | 0.00 | 1,699,084 U | 0.00 | 0.00 | 1,699,084 U |

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 2.00 141,180 A

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

(/A; 2.00/141,180A)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM GROUNDSKEEPER II (20,820)
- (1) PERM POWER MOWER OPERATOR I (20,010)
- (1) RIDING LAWNMOWER (30,000)
- (1) PUSH MOWER (2,500)
- (2) WEED EATERS (750 EACH)
- (2) BLOWERS (562.5 EACH)
- (2) HAND TRUCK (112.5 EACH)
- (1) CREW CAB TRUCK (45,000)
- (1) TRAILER FOR RIDING MOWER (20,000)

6-MONTH DELAY IN HIRE

\$100,350 NON-RECURRING

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

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

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

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

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

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

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

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

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

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | |
|------|------|-----------|---|------|------|-----------|---|
| 5.00 | 0.00 | 1,848,249 | W | 5.00 | 0.00 | 1,848,249 | W |
|------|------|-----------|---|------|------|-----------|---|

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 13.00 | 0.00 | 2,961,930 | W | 13.00 | 0.00 | 2,961,930 | W |
| | BASE APPROPRIATIONS | 13.00 | 0.00 | 2,961,930 | | 13.00 | 0.00 | 2,961,930 | |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | |
|-------|------|-----------|---|-------|------|-----------|---|
| 27.00 | 0.00 | 3,744,590 | W | 27.00 | 0.00 | 3,744,590 | W |
|-------|------|-----------|---|-------|------|-----------|---|

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 75,000 A
 ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT FOR
 HAWAII DISTRICT OFFICE (AGS807/FP).
 (/A; /75,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 (2) UTILITY BODY TRUCK (37,500 EACH)
 \$75,000 NON-RECURRING

TOTAL BUDGET CHANGES 75,000 A

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 80.00 | 0.00 | 5,215,769 A | 80.00 | 0.00 | 5,290,769 A |
| | 7.00 | 0.00 | 1,790,434 U | 7.00 | 0.00 | 1,790,434 U |

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|----------|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 1.00 | 67,274 T | 0.00 | 1.00 | 67,274 T |
| | BASE APPROPRIATIONS | 0.00 | 1.00 | 67,274 | 0.00 | 1.00 | 67,274 |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|------|----------|------|------|----------|
| 0.00 | 1.00 | 67,274 T | 0.00 | 1.00 | 67,274 T |
|------|------|----------|------|------|----------|

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

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

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 17.50 | 8.44 | 3,546,926 A | 17.50 | 8.44 | 3,071,898 A |
| | 0.50 | 1.00 | 99,694 N | 0.50 | 1.00 | 99,694 N |

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 0.50 | 0.00 | 953,888 A | 0.50 | 0.00 | 953,888 A |
| | 17.00 | 1.00 | 4,508,223 B | 17.00 | 1.00 | 4,508,223 B |
| | 4.50 | 0.00 | 756,802 N | 4.50 | 0.00 | 756,802 N |
| | 0.00 | 0.00 | 606,936 P | 0.00 | 0.00 | 606,936 P |

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|-------|------|-------------|-------|------|-------------|
| 38.50 | 2.00 | 9,339,347 B | 38.50 | 2.00 | 9,339,347 B |
|-------|------|-------------|-------|------|-------------|

Program ID: AGS891 ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: FIN FINANCE

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Program ID: AGS892 STATE BUILDING CODE COUNCIL
 Structure #: 110103060000
 Subject Committee: FIN FINANCE

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 34.00 | 0.00 | 3,099,711 A | 34.00 | 0.00 | 3,099,711 A |
| | 2.00 | 0.00 | 179,592 U | 2.00 | 0.00 | 179,592 U |

Department: AGS

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------|-------------|-----------|-------|-------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 573.50 | 26.44 | 100,969,449 | 573.50 | 29.44 | 101,134,346 |
| | 65.50 | 6.00 | 32,701,843 | 65.50 | 6.00 | 24,901,843 |
| | 5.00 | 1.00 | 856,496 | 5.00 | 1.00 | 856,496 |
| | 0.00 | 1.00 | 375,336 | 0.00 | 1.00 | 375,336 |
| | 42.00 | 0.00 | 37,866,694 | 42.00 | 0.00 | 37,866,694 |
| | 49.00 | 0.00 | 37,914,680 | 49.00 | 0.00 | 37,914,680 |
| | 0.00 | 0.00 | 606,936 | 0.00 | 0.00 | 606,936 |
| TOTAL DEPARTMENT APPROPRIATIONS | 735.00 | 34.44 | 211,291,434 | 735.00 | 37.44 | 203,656,331 |
| DEPARTMENT BUDGET CHANGES | | | | 2.00 | 3.00 | 1,014,242 |
| | | | | | | 265,000 |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 2.00 | 3.00 | 1,279,242 |
| DEPARTMENT TOTAL BUDGET | 573.50 | 26.44 | 100,969,449 | 575.50 | 32.44 | 102,148,588 |
| | 65.50 | 6.00 | 32,701,843 | 65.50 | 6.00 | 25,166,843 |
| | 5.00 | 1.00 | 856,496 | 5.00 | 1.00 | 856,496 |
| | 0.00 | 1.00 | 375,336 | 0.00 | 1.00 | 375,336 |
| | 42.00 | 0.00 | 37,866,694 | 42.00 | 0.00 | 37,866,694 |
| | 49.00 | 0.00 | 37,914,680 | 49.00 | 0.00 | 37,914,680 |
| | 0.00 | 0.00 | 606,936 | 0.00 | 0.00 | 606,936 |
| TOTAL DEPARTMENT BUDGET | 735.00 | 34.44 | 211,291,434 | 737.00 | 40.44 | 204,935,573 |

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

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

- 1

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

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | |
|--------|---|---------|------|-----|---------|---------|---------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 20-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO LEGAL SERVICES (ATG100/AA). (/A; 3.06/186,028A) (/P; 5.94/456,189P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#36507; 0.34A/0.66P; 11,267A/21,871P) (1) PERM LEGAL CLERK (#40797; 0.34A/0.66P; 19,794A/38,424P) (1) PERM OFFICE ASSISTANT III (#40798; 0.34A/0.66P; 6,179A/11,994P) (1) PERM LEGAL ASSISTANT III (#49335; 0.34A/0.66P; 24,118A/46,818P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102113; 0.34A/0.66P; 27,849A/54,061P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102114; 0.34A/0.66P; 27,849A/54,061P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102115; 0.34A/0.66P; 31,568A/61,278P) (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102116; 0.34A/0.66P; 32,290A/62,681P) (1) PERM CHILD SUPPORT HEARINGS MANAGER (#102117; 0.34A/0.66P; 36,329A/70,521P) VACANCY SAVINGS (-36,107A/24,491P) PERSONAL SERVICES RENDERED BY ANOTHER DEPARTMENT (413A/850P) OFFICE SUPPLIES (1,770A/2,350P) TELEPHONE AND TELEGRAPH (400A/939P) HIRE OF PASSENGER CARS (210A) REPAIRS AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (100A) OTHER CURRENT EXPENSES (1,999A/5,850P) SEE ATG500 SEQ. NO. 20-001. | | | | 3.06 | | 186,028 | A |
| | | | | | 5.94 | 456,189 | P | |

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

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|-------------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 80-001 | SUPPLEMENTAL REQUEST: CONVERT (3.75) POSITIONS FROM TEMPORARY TO (4) PERMANENT AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATG100/AI). (/A; 4.00/114,700A) (/N; -188,386N) ***** DETAILS OF GOVERNOR'S REQUEST: (1) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; -48,862N/36,500A) (1) PERM INVESTIGATOR V SR24 (#117420; -30,912N/33,100A) (1) PERM INVESTIGATOR V SR24 (#111761; -30,912N/33,100A) (1) PERM FORENSIC SPECIALIST SR24 (#121979; -11,700N/12,000A) FRINGE BENEFITS (-66,000N) 6-MONTH DELAY IN HIRE. SEE ATG100 SEQ. 107-001. | | | | 4.00 | | 114,700 A |
| | | | | | (3.75) | (188,386) N | |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT COALITION SECURITY OPERATIONS (ATG100/AA). (/A; /2,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,900,000) TRAVEL - AIR, CAR RENTAL, PER DIEM (450,000) SUPPLIES (150,000) | | | | | | 2,500,000 A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|---------------------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ASSOCIATION AND RENT INCREASES FOR LEGAL SERVICES (ATG100). (/A; /213,255A) (/B; /56,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DUES - NATIONAL ASSOCIATION OF ATTORNEYS GENERAL, CONFERENCE OF WESTERN ATTORNEYS GENERAL, HAWAII STATE BAR ASSOCIATION (73,850A) DUES - COMMISSION ON UNIFORM LEGISLATION (11,300A) OUTSIDE LEASE SPACE - CRIMINAL JUSTICE DIVISION, FAMILY LAW DIVISION, TAX AND CHARITIES DIVISION (128,105A) OUTSIDE LEASE SPACE - TOBACCO (56,000B) | | | | | | 213,255 A 56,000 B |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY HARDWARE AND SOFTWARE FOR LEGAL SERVICES (ATG100/AA). (/A; /275,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL COMPUTER/LAPTOPS (230,000) REFRESH PRINTERS (10,000) ACTIVE DIRECTORY MIGRATION (35,000) \$275,000 NON-RECURRING. | | | | | | 275,000 A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR POLICE REVIEW BOARD (ATG100/AA). (/A; 1.00/72,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#991101; 19,110) PHONE SERVICES AND INFORMATION TECHNOLOGY LICENSES (1,490) TRAVEL AND MEETING EXPENSES (50,000) COMPUTER CHAIR AND PHONE (1,400) | | | | 1.00 | | 72,000 A |
| 104-001 | SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR INVESTIGATION AND LAW ENFORCEMENT TRAINING (ATG100/AA). (/A; 1.00/33,304A) (/U; 3.00/165,612U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#121498; 32,304A) (3) PERM INVESTIGATOR V SR24 (#991105, #991106, #991107; 32,304U EACH) FRINGE BENEFITS (58,200U) MILEAGE, PARKING, PHONE (1,000A/3,000U) (3) BADGE, GUN, HOLSTER, BELTS, BATTLE DRESS UNIFORM, HANDCUFFS, PEPPER SPRAY, FLASHLIGHT, BATON, AMMUNITION, BULLETPROOF VEST (2,500U EACH) | | | | 1.00 | | 33,304 A |
| | | | | | 3.00 | | 165,612 U |

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

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|-------|--------------|---------|-------|--|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 107-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATG100/AI). (/B; /15,000B) (/P; /188,386P) ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (188,386P) INTERNET CRIMES AGAINST CHILDREN CEILING (15,000B) SEE ATG100 SEQ. 80-001. | | | | | | 15,000 B |
| | | | | | | | 188,386 P |
| | TOTAL BUDGET CHANGES | | | | 11.11 | | 4,177,399 A 71,000 B (188,386) N |
| | | | | | 1.95 | | (34,500) U |
| | | | | | 5.94 | | 644,575 P |
| | BUDGET TOTALS | 240.81 | 23.52 | 29,544,211 A | 251.92 | 23.52 | 28,281,610 A |
| | | 24.60 | 0.00 | 3,837,146 B | 24.60 | 0.00 | 3,859,396 B |
| | | 5.20 | 10.95 | 11,816,776 N | 5.20 | 7.20 | 11,628,390 N |
| | | 0.00 | 0.00 | 3,943,508 T | 0.00 | 0.00 | 3,943,508 T |
| | | 112.61 | 28.50 | 17,350,118 U | 114.56 | 28.50 | 17,335,094 U |
| | | 4.90 | 1.00 | 3,261,465 W | 4.90 | 1.00 | 3,261,465 W |
| | | 12.66 | 2.50 | 3,593,007 P | 18.60 | 2.50 | 4,091,332 P |

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

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

- 1

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

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

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | 95,000 A |
| | BUDGET TOTALS | 25.50 | 0.00 | 2,204,742 A | 25.50 | 0.00 | 2,299,742 A |
| | | 23.50 | 0.00 | 3,446,804 W | 23.50 | 0.00 | 3,446,804 W |
| | | 0.00 | 5.00 | 1,460,300 P | 0.00 | 5.00 | 1,460,300 P |

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

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

- 1

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

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

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

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | (3.06) | | (186,028) A |
| | | | | | (5.94) | | (456,189) P |
| | BUDGET TOTALS | 74.80 | 0.34 | 4,521,628 A | 71.74 | 0.34 | 4,335,600 A |
| | | 0.00 | 0.00 | 2,231,224 T | 0.00 | 0.00 | 2,231,224 T |
| | | 145.20 | 0.66 | 16,436,851 P | 139.26 | 0.66 | 15,980,662 P |

Department: ATG

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------|-------------|-----------|--------|-------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 341.11 | 23.86 | 36,270,581 | 341.11 | 23.86 | 30,830,581 |
| | 24.60 | 0.00 | 3,837,146 | 24.60 | 0.00 | 3,788,396 |
| | 5.20 | 10.95 | 11,816,776 | 5.20 | 10.95 | 11,816,776 |
| | 0.00 | 0.00 | 6,174,732 | 0.00 | 0.00 | 6,174,732 |
| | 112.61 | 28.50 | 17,350,118 | 112.61 | 28.50 | 17,369,594 |
| | 28.40 | 1.00 | 6,708,269 | 28.40 | 1.00 | 6,708,269 |
| | 157.86 | 8.16 | 21,490,158 | 157.86 | 8.16 | 21,343,908 |
| TOTAL DEPARTMENT APPROPRIATIONS | 669.78 | 72.47 | 103,647,780 | 669.78 | 72.47 | 98,032,256 |
| DEPARTMENT BUDGET CHANGES | | | | 8.05 | | 4,086,371 |
| | | | A | | | 71,000 |
| | | | B | | (3.75) | (188,386) |
| | | | N | 1.95 | | (34,500) |
| | | | U | 0.00 | | 188,386 |
| | | | P | | | |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 10.00 | (3.75) | 4,122,871 |
| DEPARTMENT TOTAL BUDGET | 341.11 | 23.86 | 36,270,581 | 349.16 | 23.86 | 34,916,952 |
| | 24.60 | 0.00 | 3,837,146 | 24.60 | 0.00 | 3,859,396 |
| | 5.20 | 10.95 | 11,816,776 | 5.20 | 7.20 | 11,628,390 |
| | 0.00 | 0.00 | 6,174,732 | 0.00 | 0.00 | 6,174,732 |
| | 112.61 | 28.50 | 17,350,118 | 114.56 | 28.50 | 17,335,094 |
| | 28.40 | 1.00 | 6,708,269 | 28.40 | 1.00 | 6,708,269 |
| | 157.86 | 8.16 | 21,490,158 | 157.86 | 8.16 | 21,532,294 |
| TOTAL DEPARTMENT BUDGET | 669.78 | 72.47 | 103,647,780 | 679.78 | 68.72 | 102,155,127 |

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 50,000 A
 ADD FUNDS FOR THE 25TH ANNIVERSARY OF THE TAIWAN SISTER-STATE RELATIONSHIP (BED100/SM).
 (/A; /50,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 MISSION TO TAIWAN (25,000)
 TRADE INVESTMENT EVENT (25,000)

 \$50,000 NON-RECURRING.

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANT CEILING FOR THE STATE TRADE AND EXPORT PROMOTION PROGRAM (BED100/SM). (/P; /700,000P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL GRANT CEILING (700,000) | | | | | | 700,000 P |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION ENHANCED PROGRAM (BED100/SM). (/A; /50,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MISSIONS - CHINA, KOREA, JAPAN (20,000) UPDATE COLLATERAL MATERIALS (10,000) STUDENT AMBASSADOR PROGRAM (5,000) TRANSLATE WEBSITES (15,000) | | | | | | 50,000 A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CELEBRATION OF 150TH ANNIVERSARY OF JAPANESE IMMIGRATION TO HAWAII (BED100/SM). (/A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: RENT, BOOTHS, EQUIPMENT (120,000) ADVERTISING, MARKETING (20,000) DECORATIONS (10,000) \$150,000 NON-RECURRING. | | | | | | 150,000 A |
| TOTAL BUDGET CHANGES | | | | | | | 250,000 A |
| | | | | | | | 700,000 P |
| BUDGET TOTALS | | 10.00 | 0.00 | 1,417,966 A | 10.00 | 0.00 | 1,640,466 A |
| | | 0.00 | 0.00 | 1,821,915 W | 0.00 | 0.00 | 1,821,915 W |
| | | 0.00 | 0.00 | 700,000 P | 0.00 | 0.00 | 700,000 P |

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WAL WATER & LAND

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 7.00 | 0.00 | 629,530 A | 7.00 | 0.00 | 654,916 A |
| | BASE APPROPRIATIONS | 7.00 | 0.00 | 629,530 | 7.00 | 0.00 | 654,916 |

- 1

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

TOTAL BUDGET CHANGES

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 11.00 | 0.00 | 1,777,374 A | 11.00 | 0.00 | 1,327,374 A |
| | | 0.00 | 0.00 | 30,000 B | 0.00 | 0.00 | 30,000 B |
| | | 0.00 | 0.00 | 200,000 P | 0.00 | 0.00 | P |
| | BASE APPROPRIATIONS | 11.00 | 0.00 | 2,007,374 | 11.00 | 0.00 | 1,357,374 |

- 1

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

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

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | 50,000 A |
| | BUDGET TOTALS | 11.00 | 0.00 | 1,777,374 A | 11.00 | 0.00 | 1,377,374 A |
| | | 0.00 | 0.00 | 30,000 B | 0.00 | 0.00 | 30,000 B |
| | | 0.00 | 0.00 | 200,000 P | 0.00 | 0.00 | P |

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

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

- 1

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

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

(2.00) 2.00 B

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|-------|---------------|---------|-------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | (2.00) | 2.00 | B |
| | BUDGET TOTALS | 5.00 | 27.00 | 141,369,295 B | 3.00 | 29.00 | 141,369,295 B |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 5.00 | 28.00 | 68,039,247 B | 5.00 | 28.00 | 68,039,247 B |
| | BASE APPROPRIATIONS | 5.00 | 28.00 | 68,039,247 | 5.00 | 28.00 | 68,039,247 |

- 1

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

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

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|----------------------|---|---------|-------|------------|---------|------|--------------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST (#122382) | | | | | 1.00 | N | | |
| TOTAL BUDGET CHANGES | | | | | | | 500,000 | A | |
| | | | | | | | (50,000,000) | B | |
| | | | | | | | 1.00 | N | |
| BUDGET TOTALS | | | | | | | | | |
| | | 5.00 | 28.00 | 68,039,247 | B | 0.00 | 0.00 | 500,000 | A |
| | | | | | | 5.00 | 28.00 | 18,039,247 | B |
| | | | | | | 0.00 | 1.00 | | N |

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-------------|------|------|-----------|
| BUDGET TOTALS | 0.00 | 1.00 | 1,291,759 A | 0.00 | 1.00 | 841,759 A |
|---------------|------|------|-------------|------|------|-----------|

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

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

- 1

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

| | | | | | | | | | |
|--------|--|--|--|--|--|--|-------|--|---|
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (0.96) TEMPORARY POSITIONS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). ***** DETAIL OF GOVERNOR'S REQUEST: (0.48) TEMP STUDENT INTERN (#917005) (0.48) TEMP STUDENT INTERN (#917006) | | | | | | (.96) | | A |
|--------|--|--|--|--|--|--|-------|--|---|

TOTAL BUDGET CHANGES (0.96) A

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

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

- 1

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

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

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

50,000,000 B

 FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL
 FUND.

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

SEE BED120 SEQ. NO. 20-001.

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|-----------|---------|-------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 26.00 | 1.00 | 2,474,222 | A | 26.00 | 1.00 | 2,223,222 | A |
| | BASE APPROPRIATIONS | 26.00 | 1.00 | 2,474,222 | | 26.00 | 1.00 | 2,223,222 | |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|-------|------|-----------|---|-------|------|-----------|---|
| BUDGET TOTALS | 26.00 | 1.00 | 2,474,222 | A | 26.00 | 1.00 | 2,223,222 | A |
|---------------|-------|------|-----------|---|-------|------|-----------|---|

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 750,000 A
 ADD FUNDS FOR EXCELERATOR PROGRAM (BED143/TE).
 (/A; /750,000A)

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE MANUFACTURING ASSISTANCE PROGRAM (BED143/TE). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MANUFACTURING ASSISTANCE PROGRAM GRANT AWARDS (470,000) TEMPORARY HELP SUPPORT (30,000) | | | | | | 500,000 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM PHASE II AND III (BED143/TE). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: INNOVATION RESEARCH GRANTS (500,000) | | | | | | 500,000 A |
| TOTAL BUDGET CHANGES | | | | | | | 1,750,000 A |
| BUDGET TOTALS | | 1.50 | 3.75 | 4,085,439 A | 1.50 | 3.75 | 2,835,439 A |
| | | 1.50 | 6.25 | 3,858,345 B | 1.50 | 6.25 | 3,898,345 B |
| | | 0.00 | 0.00 | 1,500,000 W | 0.00 | 0.00 | 1,500,000 W |
| | | 0.00 | 9.00 | 964,713 P | 0.00 | 9.00 | 964,713 P |

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 13.00 | 2.00 | 1,456,015 A | 13.00 | 2.00 | 1,483,633 A |
| | 5.00 | 6.00 | 2,385,688 N | 5.00 | 6.00 | 2,385,688 N |
| | 0.00 | 0.00 | 2,000,000 W | 0.00 | 0.00 | 2,000,000 W |

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|------|-------------|------|------|-------------|
| 0.00 | 0.00 | 2,608,516 B | 0.00 | 0.00 | 2,608,516 B |
| 0.00 | 2.00 | 4,321,301 W | 0.00 | 2.00 | 4,321,301 W |

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 500,000 A
 ADD FUNDS FOR AQUACULTURE
 ACCELERATOR/INCUBATOR INITIATIVE (BED146/EL).
 (/A; /500,000A)

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

 \$500,000 NON-RECURRING.

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | 500,000 A |
| | BUDGET TOTALS | 0.00 | 22.00 | 7,814,459 B | 0.00 | 0.00 | 500,000 A |
| | | | | | 0.00 | 22.00 | 7,814,459 B |

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

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

- 1

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | |
|--------|--|---------|------|-----|---------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (19) PERMANENT POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (/A; 19.00/1,516,362A) (/W; -19.00/-1,547,082W) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V (#101059; -78,384W/78,384A) (1) PERM PROGRAM SPECIALIST IV (#101074; -73,212W/73,212A) (1) PERM PROJECT MANAGEMENT ENGINEER (#101826; -116,112W/116,112A) (1) PERM PROJECT MANAGEMENT ENGINEER (#101827; -82,920W/82,920A) (1) PERM ADMINISTRATIVE SERVICES OFFICER (#102039; -116,640W/116,640A) (1) PERM ASSET MANAGEMENT SPECIALIST (#102040; -58,104W/58,104A) (1) PERM PROGRAM SPECIALIST V (#102051; -78,384W/78,384A) (1) PERM PROGRAM SPECIALIST V (#102052; -95,436W/95,436A) (1) PERM SECRETARY(#102079; -42,612W/42,612A) (1) PERM SECRETARY(#102080; -56,670W/56,670A) (1) PERM ASSET MANAGEMENT SPECIALIST (#102081; -58,104W/58,104A) (1) PERM SENIOR ACCOUNT CLERK (#102082; -58,446W/58,446A) (1) PERM ACCOUNT CLERK (#102468; -50,442W/50,442A) (1) PERM DIRECTOR OF PLANNING AND DEVELOPMENT - KAKAAKO (#102689; -127,380W/127,380A) (1) PERM PROJECT DIRECTOR (#107936; -98,772W/98,772) (1) PERM ASSET MANAGER (#107937; -116,184W/116,184A) (1) PERM COMPLIANCE, ASSURANCE, AND COMMUNITY OUTREACH OFFICER (#111511; -99,828W/99,828A) (1) PERM ASSET MANAGEMENT SPECIALIST (#117843; -58,092W/58,092A) (1) PERM SENIOR ACCOUNT CLERK (#118102; -50,640W/50,640A) FRINGE BENEFITS (-30,720) | | | | 19.00 | | 1,516,362 | A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | | | | (19.00) | | (1,547,082) W |
| | TOTAL BUDGET CHANGES | | | | 19.00 | | 1,516,362 A |
| | | | | | (19.00) | | (1,547,082) W |
| | BUDGET TOTALS | 19.00 | 0.00 | 846,000 A | 19.00 | 0.00 | 1,516,362 A |
| | | 2.00 | 2.00 | 1,373,358 W | 2.00 | 2.00 | 1,276,276 W |

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|-------|--------------|-------|-------|--------------|
| BUDGET TOTALS | 0.00 | 0.00 | 600,000 A | 0.00 | 0.00 | A |
| | 0.00 | 0.00 | 3,100,000 N | 0.00 | 0.00 | 3,100,000 N |
| | 31.00 | 42.00 | 11,147,761 W | 31.00 | 42.00 | 11,101,761 W |
| | 0.00 | 0.00 | 3,000,000 P | 0.00 | 0.00 | 3,000,000 P |

Department: BED

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------|-------------|-----------|--------|-------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 101.50 | 8.71 | 15,801,673 | 82.50 | 8.71 | 10,258,761 |
| | 28.50 | 88.25 | 226,998,418 | 28.50 | 88.25 | 227,038,418 |
| | 5.00 | 6.00 | 5,485,688 | 5.00 | 6.00 | 5,485,688 |
| | 33.00 | 46.00 | 22,164,335 | 52.00 | 46.00 | 23,568,335 |
| | 0.00 | 9.00 | 4,864,713 | 0.00 | 9.00 | 3,964,713 |
| TOTAL DEPARTMENT APPROPRIATIONS | 168.00 | 157.96 | 275,314,827 | 168.00 | 157.96 | 270,315,915 |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| | | | | 19.00 | (.96) | 4,566,362 |
| | | | | (2.00) | 2.00 | |
| | | | | | 1.00 | |
| | | | | (19.00) | | (1,547,082) |
| | | | | | | 700,000 |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | (2.00) | 2.04 | 3,719,280 |
| DEPARTMENT TOTAL BUDGET | 101.50 | 8.71 | 15,801,673 | 101.50 | 7.75 | 14,825,123 |
| | 28.50 | 88.25 | 226,998,418 | 26.50 | 90.25 | 227,038,418 |
| | 5.00 | 6.00 | 5,485,688 | 5.00 | 7.00 | 5,485,688 |
| | 33.00 | 46.00 | 22,164,335 | 33.00 | 46.00 | 22,021,253 |
| | 0.00 | 9.00 | 4,864,713 | 0.00 | 9.00 | 4,664,713 |
| TOTAL DEPARTMENT BUDGET | 168.00 | 157.96 | 275,314,827 | 166.00 | 160.00 | 274,035,195 |

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

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

- 1

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

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

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

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

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PROGRAM AND BUDGET POLICY OFFICER EM07

(#122376; -117,168)

(1) PERM PROGRAM SPECIALIST V SR24 (#122377; -57,168)

SUBSCRIPTION AND DUES - FEDERAL FUND INFORMATION

FOR STATES (-13,000)

OFFICE SUPPLIES (-4,500)

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

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

TELEPHONE (-500)

SEE BUF101 SEQ. NO. 10-002.

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

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

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

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

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
 Structure #: 110103070000
 Subject Committee: FIN FINANCE

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

- 1

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

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR COLLECTIVE BARGAINING (BUF102/CB).
 (/B; /-93,444B) (93,444) B

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-93,444)

TOTAL BUDGET CHANGES (93,444) B

BUDGET TOTALS 0.00 0.00 93,444 B 0.00 0.00 B

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
 Structure #: 110103080000
 Subject Committee: FIN FINANCE

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

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

| | | | | | | | |
|--------|---|--|--|--|--------|--|-------------|
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FINANCIAL ADMINISTRATION DIVISION (BUF115/CA). (/A; 1.00/64,284A) (/U; -1.00/-109,819U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V (#00019043; -64,284U/64,284A) FRINGE BENEFITS (-44,293U) COLLECTIVE BARGAINING ADJUSTMENT (-1,242U) | | | | 1.00 | | 64,284 A |
| | | | | | (1.00) | | (109,819) U |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 64,284 A |
| | | | | | (1.00) | | (109,819) U |
| | BUDGET TOTALS | 14.00 | 0.00 | 2,064,713 A | 15.00 | 0.00 | 2,128,997 A |
| | | 9.00 | 0.00 | 11,684,692 T | 9.00 | 0.00 | 11,684,692 T |
| | | 1.00 | 0.00 | 109,819 U | 0.00 | 0.00 | U |

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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

- 1

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

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

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

380,000 X

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/X; 1.00/100,760X) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHIEF COMPLIANCE OFFICER (#990010; 61,500) FRINGE BENEFITS (36,900) TELEPHONE (360) COMPUTER, DESKTOP WITH SOFTWARE (1,400) DESK/CHAIR (500) TELEPHONE HANDSET (100) 6-MONTH DELAY IN HIRE. \$2,000 NON-RECURRING. | | | | 1.00 | | 100,760 X |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/X; /1,485,000X) ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION - HAWAII DOMESTIC RELATIONS ORDERS (1,485,000) \$1,485,000 NON-RECURRING. | | | | | | 1,485,000 X |

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| TOTAL BUDGET CHANGES | | | | | | | |
| | | | | | 1.00 | | 1,965,760 X |
| | BUDGET TOTALS | 107.00 | 0.00 | 17,279,607 X | 108.00 | 0.00 | 17,911,478 X |

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 1.00 41,240 A
 ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PUBLIC DEFENDER FOR MAUI BRANCH (BUF151/HA).
 (/A; 1.00/41,240A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM DEPUTY PUBLIC DEFENDER II (#990020; 36,360)
 SOFTWARE LICENSES (400)
 ANNUAL TELEPHONE CHARGE (180)
 BAR ASSOCIATION FEES (500)
 SUPPLIES (400)
 MILEAGE (600)
 DESK/CHAIR, OTHER FURNITURE (1,000)
 TELEPHONE AND INSTALLATION (300)
 PERSONAL COMPUTER EQUIPMENT (1,500)

 6-MONTH DELAY IN HIRE.

 \$2,800 NON-RECURRING.

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 41,240 A |
| | BUDGET TOTALS | 137.50 | 0.00 | 11,825,043 A | 138.50 | 0.00 | 11,866,283 A |

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

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

- 1

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

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

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

TOTAL BUDGET CHANGES (5,716,688) A

BUDGET TOTALS 0.00 0.00 338,492,084 A 0.00 0.00 365,654,528 A

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

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

- 1

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

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

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

TOTAL BUDGET CHANGES (4,929,770) A

BUDGET TOTALS 0.00 0.00 291,897,733 A 0.00 0.00 315,321,193 A

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

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

- 1

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

90-001 SUPPLEMENTAL REQUEST: (1,824,501) A
 REDUCE FUNDS FOR DEBT SERVICE FOR UNIVERSITY OF
 HAWAII (BUF728/HE).
 (/A; /-1,824,501A)

 DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (-102,410)
 INTEREST (-1,722,091)

TOTAL BUDGET CHANGES (1,824,501) A

BUDGET TOTALS 0.00 0.00 108,030,960 A 0.00 0.00 116,699,951 A

Program ID: BUF741 RETIREMENT BENEFITS - STATE
 Structure #: 110306050000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|---------------|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 351,591,964 A | 0.00 | 0.00 | 374,691,719 A |
| | | 0.00 | 0.00 | 10,865,887 U | 0.00 | 0.00 | 10,865,887 U |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 362,457,851 | 0.00 | 0.00 | 385,557,606 |

- 1

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

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

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

TOTAL BUDGET CHANGES (34,096,373) A

| | | | | | | |
|---------------|------|------|---------------|------|------|---------------|
| BUDGET TOTALS | 0.00 | 0.00 | 351,591,964 A | 0.00 | 0.00 | 340,595,346 A |
| | 0.00 | 0.00 | 10,865,887 U | 0.00 | 0.00 | 10,865,887 U |

Program ID: BUF745 RETIREMENT BENEFITS - DOE
 Structure #: 070101920000
 Subject Committee: EDN EDUCATION

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

- 1

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

90-001 SUPPLEMENTAL REQUEST: 906,954 A
 ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR
 THE DEPARTMENT OF EDUCATION (BUF745/LE).
 (/A; /906,954A)

 DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (3,316,834)
 SOCIAL SECURITY/MEDICARE (-2,409,880)

TOTAL BUDGET CHANGES 906,954 A

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

Program ID: BUF748 RETIREMENT BENEFITS - UH
 Structure #: 070308920000
 Subject Committee: HED HIGHER EDUCATION

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

- 1

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

90-001 SUPPLEMENTAL REQUEST: 283,233 A
 ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR
 UNIVERSITY OF HAWAII (BUF748/HE).
 (/A; /283,233A)

 DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (-26,208)
 SOCIAL SECURITY/MEDICARE (309,441)

TOTAL BUDGET CHANGES 283,233 A

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

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
 Structure #: 110306070000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-------------|---------|------|------|-------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 0.00 | 0.00 | 560,358,083 | A | 0.00 | 0.00 | 659,490,415 | A |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 560,358,083 | | 0.00 | 0.00 | 659,490,415 | |

- 1

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

90-001 SUPPLEMENTAL REQUEST: (35,638,307) A
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR
 THE STATE NOT INCLUDING DEPARTMENT OF EDUCATION
 AND UNIVERSITY OF HAWAII (BUF761/ST).
 (/A; /-35,638,307A)

 DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (-13,128,056)
 RETIREES (-22,510,251)

TOTAL BUDGET CHANGES (35,638,307) A

BUDGET TOTALS 0.00 0.00 560,358,083 A 0.00 0.00 623,852,108 A

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101940000
 Subject Committee: EDN EDUCATION

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

- 1

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

90-001 SUPPLEMENTAL REQUEST: (27,026,889) A
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR
 THE DEPARTMENT OF EDUCATION (BUF765/LE).
 (/A; /-27,026,889A)

 DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (-2,831,704)
 RETIREES (-24,195,185)

TOTAL BUDGET CHANGES (27,026,889) A

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

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070308940000
 Subject Committee: HED HIGHER EDUCATION

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

- 1

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

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

 DETAIL OF GOVERNOR'S REQUEST:
 ACTIVES (-1,843,842)
 RETIREES (-8,235,388)

TOTAL BUDGET CHANGES (10,079,230) A

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

Department: BUF

| EXPLANATION | FIRST FY | | | | SECOND FY | | | |
|---------------------------------|----------|------|---------------|---|-----------|--------|---------------|---|
| | Perm | Temp | Amt | | Perm | Temp | Amt | |
| DEPARTMENT APPROPRIATIONS | 198.50 | 2.00 | 2,588,691,812 | A | 198.50 | 2.00 | 2,812,009,656 | A |
| | 0.00 | 0.00 | 93,444 | B | 0.00 | 0.00 | 93,444 | B |
| | 67.00 | 0.00 | 19,268,763 | T | 68.00 | 0.00 | 19,461,208 | T |
| | 1.00 | 0.00 | 10,976,561 | U | 1.00 | 0.00 | 10,976,561 | U |
| | 107.00 | 0.00 | 17,279,607 | X | 107.00 | 0.00 | 15,945,718 | X |
| TOTAL DEPARTMENT APPROPRIATIONS | 373.50 | 2.00 | 2,636,310,187 | | 374.50 | 2.00 | 2,858,486,587 | |
| DEPARTMENT BUDGET CHANGES | | | | A | 2.00 | (2.00) | (118,016,047) | A |
| | | | | B | | | (93,444) | B |
| | | | | U | (1.00) | | (110,674) | U |
| | | | | X | 1.00 | | 1,965,760 | X |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | | 2.00 | (2.00) | (116,254,405) | |
| DEPARTMENT TOTAL BUDGET | 198.50 | 2.00 | 2,588,691,812 | A | 200.50 | 0.00 | 2,693,993,609 | A |
| | 0.00 | 0.00 | 93,444 | B | 0.00 | 0.00 | | B |
| | 67.00 | 0.00 | 19,268,763 | T | 68.00 | 0.00 | 19,461,208 | T |
| | 1.00 | 0.00 | 10,976,561 | U | 0.00 | 0.00 | 10,865,887 | U |
| | 107.00 | 0.00 | 17,279,607 | X | 108.00 | 0.00 | 17,911,478 | X |
| TOTAL DEPARTMENT BUDGET | 373.50 | 2.00 | 2,636,310,187 | | 376.50 | 0.00 | 2,742,232,182 | |

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|------|-------------|------|------|-------------|
| 8.00 | 0.00 | 2,609,370 B | 8.00 | 0.00 | 2,609,370 B |
|------|------|-------------|------|------|-------------|

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

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

- 1

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

20-001 SUPPLEMENTAL REQUEST:

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

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

(1.00)

(91,469) B

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PUBLIC UTILITIES RATE ANALYST V SR24

(#15984; -57,168)

FRINGE BENEFITS (-34,301)

REDESCRIBED POSITION.

SEE CCA191 SEQ. NO. 20-001.

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

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

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: IAC INTRASTATE COMMERCE

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

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD (1) PERMANENT POSITION AND FUNDS FOR DIVISION OF FINANCIAL INSTITUTIONS (CCA104/BA).
 (/B; 1.00/71,200B) 1.00 71,200 B

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ATTORNEY (#99002R; 44,500)
 FRINGE BENEFITS (26,700)
 6-MONTH DELAY IN HIRE.

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: IAC INTRASTATE COMMERCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 71,200 B |
| | BUDGET TOTALS | 39.00 | 0.00 | 4,836,792 B | 40.00 | 0.00 | 4,907,992 B |
| | | 0.00 | 0.00 | 110,000 T | 0.00 | 0.00 | 110,000 T |

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
 Structure #: 100103040000
 Subject Committee: IAC INTRASTATE COMMERCE

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST:

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

DETAIL OF GOVERNOR'S REQUEST:

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

\$1,210,906 NON-RECURRING.

2.00 1,210,906 P

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

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

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPC CONSUMER PROTECTION AND COMMERCE

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

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

- 1

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

| | | | | | | | |
|---------|--|--|--|--|------|--|----------|
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111/CA). (/B; 1.00/85,029B) | | | | 1.00 | | 85,029 B |
| | ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SECURITIES COMMISSIONER (#99001R; 53,143) FRINGE BENEFITS (31,886) 6-MONTH DELAY IN HIRE. | | | | | | |

| | | | | | | | |
|--|----------------------|--|--|--|------|--|----------|
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 85,029 B |
|--|----------------------|--|--|--|------|--|----------|

| | | | | | | | |
|--|---------------|-------|------|-------------|-------|------|-------------|
| | BUDGET TOTALS | 71.00 | 8.00 | 8,400,118 B | 72.00 | 8.00 | 8,135,147 B |
|--|---------------|-------|------|-------------|-------|------|-------------|

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPC CONSUMER PROTECTION AND COMMERCE

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

- 1

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

20-001 SUPPLEMENTAL REQUEST:

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

(/B; 1.00/84,730B)

1.00

84,730 B

DETAIL OF GOVERNOR'S REQUEST:

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

REDESCRIBED POSITION.

SEE CCA103 SEQ. NO. 20-001.

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPC CONSUMER PROTECTION AND COMMERCE

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

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Department: CCA

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------|--------------|-----------|-------|--------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 492.00 | 29.00 | 79,075,383 B | 492.00 | 29.00 | 78,451,306 B |
| | 8.00 | 5.00 | 2,955,968 T | 8.00 | 5.00 | 3,030,568 T |
| | 0.00 | 4.00 | 250,000 P | 0.00 | 4.00 | 250,000 P |
| TOTAL DEPARTMENT APPROPRIATIONS | 500.00 | 38.00 | 82,281,351 | 500.00 | 38.00 | 81,731,874 |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| | | | B | 2.00 | | 149,490 B |
| | | | P | | 2.00 | 1,210,906 P |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 2.00 | 2.00 | 1,360,396 |
| DEPARTMENT TOTAL BUDGET | 492.00 | 29.00 | 79,075,383 B | 494.00 | 29.00 | 78,600,796 B |
| | 8.00 | 5.00 | 2,955,968 T | 8.00 | 5.00 | 3,030,568 T |
| | 0.00 | 4.00 | 250,000 P | 0.00 | 6.00 | 1,460,906 P |
| TOTAL DEPARTMENT BUDGET | 500.00 | 38.00 | 82,281,351 | 502.00 | 40.00 | 83,092,270 |

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

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

- 1

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

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

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE - BUILDING AND STRUCTURES
 SPECIAL MAINTENANCE (-27,556)
 SEE DEF110 SEQ. NO. 10-002.

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (4) PERMANENT POSITIONS FOR HAWAII AIR NATIONAL GUARD (DEF110/AC). (/A; 1.00/26,216A) (/P; 3.00/125,834P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I (#99301G; 7,668A/23,004P) (1) PERM AIR CONDITIONING MECHANIC I (#99302G; 6,773A/20,318P) (1) PERM PLUMBER I (#99303G; 6,773A/20,318P) (1) PERM GENERAL LABORER II (#99304G; 5,003A/15,008P) FRINGE BENEFITS (47,188P) 6-MONTH DELAY IN HIRE. SEE DEF110 SEQ. NO. 11-001. | | | | 1.00 | | 26,216 A |
| | | | | | 3.00 | | 125,834 P |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) PERMANENT POSITIONS AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR REORGANIZATION OF THE ENGINEERING OFFICE. (/A; -1.50/-56,391A) (/P; -8.50/-554,126P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38823; -7,053A/-21,159P) (1) PERM ENGINEER IV SR24 (#38824; -57,168P) (1) PERM JANITOR III (#112821; -10,410A/-31,230P) (4) PERM JANITOR II (#112827, #112828, #112980, #112981; -9,732A/-29,196P EACH) (2) PERM JANITOR II (#112982, #112983; -38,928P EACH) (1) PERM LAND MANAGER (#113016; -42,132P) FRINGE BENEFITS (-207,797) SEE DEF110 SEQ. NO. 21-001. | | | | (1.50) | | (56,391) A |
| | | | | | (8.50) | | (554,126) P |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 21-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (10) PERMANENT POSITION AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR REORGANIZATION OF THE ENGINEERING OFFICE. (/A; 1.50/56,391A) (/P; 8.50/554,126P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#38823; 7,053A/21,159P) (1) PERM ENGINEER IV SR24 (#38824; 57,168P) (1) PERM JANITOR III (#112821; 10,410A/31,230P) (4) PERM JANITOR II (#112827, #112828, #112980, #112981; 9,732A/29,196P EACH) (2) PERM JANITOR II (#112982, #112983; 38,928P EACH) (1) LAND MANAGER (#113016; 42,132P) FRINGE BENEFITS (207,797) SEE DEF110 SEQ. NO. 20-001. | | | | 1.50 | | 56,391 A |
| | | | | | 8.50 | | 554,126 P |
| 22-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES. (/A; -1.00/-59,448A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; -59,448) SEE DEF110 SEQ. NO. 23-001. | | | | (1.00) | | (59,448) A |

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 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 23-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII AIR NATIONAL GUARD (DEF110/AC) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING SERVICES. (/A; 1.00/59,448A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; 59,448) SEE DEF110 SEQ. NO. 22-001. | | | | 1.00 | | 59,448 A |
| 24-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/A; -1.00/-41,724A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; -41,424) SEE DEF110 SEQ. NO. 25-001. | | | | (1.00) | | (41,724) A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|--------------------------------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 25-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) TO HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/A; 1.00/41,724A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; 41,424) SEE DEF110 SEQ. NO. 24-001. | | | | 1.00 | | 41,724 A |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OFFICE OF HOMELAND SECURITY (DEF110/AA) FOR FEDERAL FUND CEILING. (/N; /-14,000,000N) (/P; /-14,000,000P) ***** DETAIL OF GOVERNOR'S REQUEST: BUDGET CEILING ADJUSTMENT (-14,000,000N/-14,000,000P) | | | | | | (14,000,000) N (14,000,000) P |

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|---------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE OF MEANS OF FINANCING FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA) FOR ENGINEERING OFFICE. (/A; -0.35/-14,007A) (/P; 0.35/22,411P) ***** DETAILS OF GOVERNOR'S REQUEST: (0.35) PERM GENERAL LABORER II (#28637; -14,007A/14,007P) FRINGE BENEFITS (8,404P) | | | | (.35) | | (14,007) A |
| | | | | | 0.35 | | 22,411 P |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /95,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HAWAII STATE FUSION CENTER DIRECTOR (#98301G; 95,000) | | | | | 1.00 | 95,000 A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE (DEF110/AA). (/A; /146,200A) ***** DETAIL OF GOVERNOR'S REQUEST: RENOVATION OF ROOM 238 AND ENCLOSED ROOMS FOR HOMELAND SECURITY OFFICE TO INCLUDE PAINTING AND CARPET (100,000) PHONE SYSTEM AND CABLE TELEVISION FOR FOUR NETWORKS AND NETWORK FOR STATE ACTIVITY (4,100) (7) PHONE INSTRUMENTS (300 EACH) FURNITURE FOR TEN PERSONS (20,000) VIDEO TELECONFERENCING EQUIPMENT (20,000) \$142,100 NON-RECURRING. | | | | | | 146,200 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA). (/A; /912,000A) ***** DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM (87,000) REROOFING, REPAINTING, AND MISCELLANEOUS REPAIRS (586,000) INSTALL THERMAL ROOF INSULATION (191,000) ADDITIONAL DESIGN AND DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES STAFF COSTS (48,000) \$912,000 NON-RECURRING. | | | | | | 912,000 A |

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 Subject Committee: PBS PUBLIC SAFETY

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|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR RELOCATION AND RENOVATION OF HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /40,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL SECURITY OFFICER SR24 (#99130G; 40,000) 6-MONTH DELAY IN HIRE. | | | | | 1.00 | 40,000 A |
| 104-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE KOKUA OHANA ALOHA PROJECT (DEF110/AA). (/U; /237,500U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM COORDINATOR (#122375; 51,000) (1) TEMP PROGRAM ASSISTANT COORDINATOR (#122371; 42,000) OFFICE SUPPLIES (6,900) INSTRUCTIONAL MATERIALS, BOOKS (40,800) INSTRUCTOR STIPENDS (36,000) COMPUTER EQUIPMENT (5,000) FRINGE BENEFITS (55,800) \$5,000 NON-RECURRING. | | | | | 2.00 | 237,500 U |

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|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 105-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE EMERGENCY OPERATION CENTER (DEF110/AD). (/A; /238,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (224,000) HEATING, VENTILATION, AND AIR CONDITIONING (14,000) \$238,000 NON-RECURRING. | | | | | | 238,000 A |
| 106-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD). (/A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) ROUTERS (10,000 EACH) (8) SWITCHES (5,000 EACH) (1) VIDEO WALL (50,000) (2) PRINTERS (1,500 EACH) (2) VOICE OVER INTERNET PROTOCOL PRIVATE BRANCH EXCHANGE (2,000 EACH) (100) VOICE OVER INTERNET PROTOCOL PHONES (200 EACH) (1) SECURITY SERVER (3,000) (2) VIDEO CONFERENCE (5,000 EACH) \$150,000 NON-RECURRING. | | | | | | 150,000 A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|-------|--------------|---------|-------|-------------------------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 107-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE (DEF110/AA). (/A; /35,000A) ***** DETAIL OF GOVERNOR'S REQUEST: 3/4 TON PICK-UP UTILITY VEHICLE WITH UTILITY BED, TOOL/EQUIPMENT STORAGE (35,000) \$35,000 NON-RECURRING. | | | | | | 35,000 A |
| TOTAL BUDGET CHANGES | | | | | 1.65 | 2.00 | 1,602,193 A (14,000,000) N |
| | | | | | | 2.00 | 237,500 U |
| | | | | | 3.35 | | (13,977,589) P |
| BUDGET TOTALS | | 132.35 | 41.50 | 15,829,168 A | 134.00 | 43.50 | 17,172,762 A |
| | | 9.50 | 14.00 | 24,759,428 N | 9.50 | 14.00 | 10,759,428 N |
| | | | | | 0.00 | 2.00 | 237,500 U |
| | | 92.15 | 45.50 | 81,489,768 P | 95.50 | 45.50 | 67,592,179 P |

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 22,500 A
 ADD FUNDS FOR SERVICES TO VETERANS (DEF112/VA).
 (/A; /22,500A)

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

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS, & CULTURE AND T

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-002 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/A; /200,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OF BUILDINGS/STRUCTURES (150,000) GROUNDS (50,000) \$200,000 NON-RECURRING. | | | | | | 200,000 A |
| TOTAL BUDGET CHANGES | | | | | | | 222,500 A |
| BUDGET TOTALS | | 28.00 | 0.00 | 2,860,972 A | 28.00 | 0.00 | 2,214,072 A |
| | | 0.00 | 0.00 | 1,839,100 P | 0.00 | 0.00 | P |

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

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

- 1

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

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES (DEF114/YC).
 (/P; /-300,000P)

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

SEE DEF114 SEQ. NO. 10-002.

(300,000) P

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES (DEF114/YC). (/P; /300,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 4,066P) (1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 2,250P) (1) SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 1,215P) (1) RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#00102841; 2,115P) (1) ADMINISTRATIVE/LOG COORDINATOR (#00102843; 2,385P) (1) PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 5,787P) (1) ADMINISTRATIVE/LOG ASSISTANT (#00102846; 1,746P) (1) MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 2,313P) (1) ASSISTANT COMMANDANT (#00102848; 8,370P) (1) SHIFT LEADER (#00102849; 2,889P) (1) LEAD INSTRUCTOR (#00102850; 1,791P) (4) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; 720P EACH) (1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 1,575P) (1) PLACEMENT MENTOR COORDINATOR (#00102856; 2,268P) (1) COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 2,195P) (1) COMMANDANT (#00102858; 3,807P) (1) SHIFT LEADER (#00102859; -1,845P) (1) CADRE (#00102860; 1,440P) (1) CADRE (#00102861; 2,160P) (1) ASSISTANT SHIFT LEADER (#00102862; 522P) (1) CADRE (#00102863; 2,205P) | | | | | | |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|---|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (1) CADRE (#00102865; 54P) | | | | | | |
| | (1) CADRE (#00102867; 2,565P) | | | | | | |
| | (1) ASSISTANT SHIFT LEADER (#00102868; 522P) | | | | | | |
| | (1) ASSISTANT SHIFT LEADER (#00102870; 522P) | | | | | | |
| | (1) CADRE (#00102871; 2,205P) | | | | | | |
| | (1) CADRE (#00102874; 1,440P) | | | | | | |
| | (1) SHIFT LEADER (#00102875, 2,385P) | | | | | | |
| | (2) CADRE (#00102876, #00102877; 2,160P EACH) | | | | | | |
| | (1) CADRE (#00102879; 2,529P) | | | | | | |
| | (1) MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102880; 4,230P) | | | | | | |
| | (1) CADRE (#00102881; 2,205P) | | | | | | |
| | (1) MANAGEMENT INFORMATION SYSTEM SPECIALIST (#00108100; -5,031P) | | | | | | |
| | (1) ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE ACADEMY (#00108101; 2,142P) | | | | | | |
| | (1) PLACEMENT MENTOR COORDINATOR (#00108102; 2,268P) | | | | | | |
| | (3) CADRE (#00111777, #0011178, #0011179; 1,440P EACH) | | | | | | |
| | (1) CADRE (#00111780; 54P) | | | | | | |
| | (1) NURSE ASSISTANT (#00112286; -279P) | | | | | | |
| | (1) CAREER EXPLORATION COUNSELOR (#00118206; 34,110P) | | | | | | |
| | (1) BUDGET OFFICER (#00118503; 3,465P) | | | | | | |
| | (1) ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE ACADEMY (#00118865; 2,187P) | | | | | | |
| | (1) ADMINISTRATIVE ASSISTANT-CASE MANAGER (#00118866; 1,440P) | | | | | | |
| | (1) RECRUITMENT, PLACEMENT, MENTOR - RECRUITER (#00119128; 945P) | | | | | | |
| | (1) CADRE (#00119129; -918P) | | | | | | |
| | (1) NURSE (#00119130; 36P) | | | | | | |
| | (1) SECRETARY - HILO (#00120132; 1,242P) | | | | | | |
| | (1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY - HILO (#00120133; 1,440P) | | | | | | |
| | (1) PROGRAM COORDINATOR-HILO (#00120134; 1,620P) | | | | | | |
| | (1) LEAD INSTRUCTOR - HILO (#00120135; 1,620P) | | | | | | |
| | (1) INSTRUCTOR - HILO (#00120136; 3,780P) | | | | | | |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|--|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (1) INSTRUCTOR - HILO (#00120137;288P) | | | | | | |
| | (1) INSTRUCTOR - HILO (#00120138;2,682P) | | | | | | |
| | (1) INSTRUCTOR - HILO (#00120139; 2,682P) | | | | | | |
| | (1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00120140; 3,780P) | | | | | | |
| | (1) CAREER EXPLORATION COUNSELOR - HILO (#00120141;1,575P) | | | | | | |
| | (1) COUNSELOR - HILO (#00120142; 6,012P) | | | | | | |
| | (1) MENTOR COORDINATOR (#00120143;1,620P) | | | | | | |
| | (1) ASSISTANT MENTOR COORDINATOR - HILO (#00120144;4,347P) | | | | | | |
| | (1) PLACEMENT MENTOR COORDINATOR - HILO (#00120145; 2,223P) | | | | | | |
| | (1) PLACEMENT MENTOR COORDINATOR - HILO (#00120146; 1,242P) | | | | | | |
| | (1) RECRUITMENT, PLACEMENT, MENTOR ASSISTANT - HILO (#00120147; 4,392P) | | | | | | |
| | (1) ADMINISTRATIVE ASSISTANT -CASE MANAGER - HILO (#00120148; 1,242P) | | | | | | |
| | (1) MEDICAL ASSISTANT - HILO (#00120149; 1,422P) | | | | | | |
| | (1) CADRE (#00120150; -9,954P) | | | | | | |
| | (1) MANAGEMENT INFORMATION SYSTEMS SPECIALIST- HILO (#00120151; 0P) | | | | | | |
| | (1) ADMINISTRATIVE LOG SPECIALIST - HILO (#00120152; 1,595P) | | | | | | |
| | (1) CASE MANAGER RECRUITMENT ASSISTANT (#00120153; 3,798) | | | | | | |
| | (1) MAINTENANCE TECHNICIAN - HILO (#00120154;1,350P) | | | | | | |
| | (1) ADMINISTRATIVE ASSISTANT - HILO (#00120155; -504P) | | | | | | |
| | (1) COMMANDANT - HILO (#00120158; 2,745P) | | | | | | |
| | (1) SHIFT LEADER - HILO (#00120159; 2,520P) | | | | | | |
| | (1) SHIFT LEADER - HILO (#00120160; 1,422P) | | | | | | |
| | (1) SHIFT LEADER - HILO (#00120161; 1,350P) | | | | | | |
| | (1) CADRE (#00120162; 837P) | | | | | | |
| | (1) CADRE (#00120163; 1,872P) | | | | | | |
| | (1) ASSISTANT SHIFT LEADER - HILO (#00120164; 792P) | | | | | | |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|--|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (1) CADRE – HILO (#00120165; 1,296P) | | | | | | |
| | (1) CADRE – HILO (#00120166; 261P) | | | | | | |
| | (6) CADRE – HILO (#00120167, #00120170, #00120173, #00120176, #00120181, #00120182; 1,287P EACH) | | | | | | |
| | (1) CADRE – HILO (#00120168; 2,187P) | | | | | | |
| | (1) CADRE – HILO (#00120169; 2,178P) | | | | | | |
| | (2) CADRE – HILO (#00120171, #00120172; 261P EACH) | | | | | | |
| | (2) CADRE – HILO (#00120174, #00120180; 2,268P EACH) | | | | | | |
| | (1) CADRE – HILO (#00120175; 540P) | | | | | | |
| | (1) PROGRAM OPERATIONS CHIEF (#00120178; 4,918P) | | | | | | |
| | (1) CADRE – HILO (#00120177; 3,966P) | | | | | | |
| | (1) CADRE – HILO (#00120179; 3,168P) | | | | | | |
| | (1) CADRE (#00120183; 1,368P) | | | | | | |
| | (1) ADMINISTRATIVE ASSISTANT – HILO (#00120184; 1,473P) | | | | | | |
| | (1) CADRE –VICE (#00120506; 1,440P) | | | | | | |
| | (1) COUNSELOR- YOUTH CHALLENGE ACADEMY (#00121753; 12,269P) | | | | | | |
| | (1) DIRECTOR (#00121744; -49,821P) | | | | | | |
| | ELECTRICITY AND WATER CHARGES (12,500P) | | | | | | |
| | PROPANE CHARGE INCREASES (12,500P) | | | | | | |
| | UTILITIES AT HILO FACILITIES (28,826P) | | | | | | |
| | FRINGE BENEFITS (77,239P) | | | | | | |
| | SEE DEF114 SEQ. NO. 10-001. | | | | | | |

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

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | |
|---------|---|---------|------|-----|---------|------|---------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/A; /100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 892A) (1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 150A) (1) SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 15A) (1) RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#00102841; 345A) (1) ADMINISTRATIVE/LOG COORDINATOR (#00102843; 405A) (1) PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 1,459A) (1) ADMINISTRATIVE/LOG ASSISTANT (#00102846; 232A) (1) MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 401A) (1) ASSISTANT COMMANDANT (#00102848; 2,500A) (1) SHIFT LEADER (#00102849; 543A) (1) LEAD INSTRUCTOR (#00102850; 187A) (4) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; -150A EACH) (1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 135A) (1) PLACEMENT MENTOR COORDINATOR (#00102856; 416A) (1) COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 352A) (1) COMMANDANT (#00102858; 357A) (1) SHIFT LEADER (#00102859; -1,215A) (1) CADRE (#00102860; 160A) (1) CADRE (#00102861; 400A) (1) ASSISTANT SHIFT LEADER (#00102862; -186A) | | | | | | 100,000 | A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (1) CADRE (#00102863; 415A) | | | | | | |
| | (1) CADRE (#00102865; -302A) | | | | | | |
| | (1) CADRE (#00102867; 535A) | | | | | | |
| | (1) ASSISTANT SHIFT LEADER (#00102868; -306A) | | | | | | |
| | (1) ASSISTANT SHIFT LEADER (#00102870; -186A) | | | | | | |
| | (1) CADRE (#00102871; 415A) | | | | | | |
| | (1) CADRE (#00102874; 160A) | | | | | | |
| | (1) SHIFT LEADER (#00102875, 375A) | | | | | | |
| | (2) CADRE (#00102876, #00102877; 400A EACH) | | | | | | |
| | (1) CADRE (#00102879; 523A) | | | | | | |
| | (1) MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102880; 450A) | | | | | | |
| | (1) CADRE (#00102881; 415A) | | | | | | |
| | (1) MANAGEMENT INFORMATION SYSTEM SPECIALIST (#00108100; 8,073A) | | | | | | |
| | (1) ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE ACADEMY (#00108101; 374A) | | | | | | |
| | (1) PLACEMENT MENTOR COORDINATOR (#00108102; 416A) | | | | | | |
| | (3) CADRE (#00111777, #0011178, #0011179; 160A EACH) | | | | | | |
| | (1) CADRE (#00111780; -302A) | | | | | | |
| | (1) NURSE ASSISTANT (#00112286; -443A) | | | | | | |
| | (1) CAREER EXPLORATION COUNSELOR (#00118206; 11,370A) | | | | | | |
| | (1) BUDGET OFFICER (#00118503; 1,155A) | | | | | | |
| | (1) ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE ACADEMY (#00118865; 389A) | | | | | | |
| | (1) ADMINISTRATIVE ASSISTANT-CASE MANAGER (#00118866;150A) | | | | | | |
| | (1) RECRUITMENT, PLACEMENT, MENTOR - RECRUITER (#00119128; -75A) | | | | | | |
| | (1) CADRE (#00119129; -626A) | | | | | | |
| | (1) NURSE (#00119130; -338A) | | | | | | |
| | (1) SECRETARY - HILO (#00120132; 72A) | | | | | | |
| | (1) ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY - HILO (#00120133;-120A) | | | | | | |
| | (1) PROGRAM COORDINATOR-HILO (#00120134;102A) | | | | | | |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|---|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (1) LEAD INSTRUCTOR - HILO (#00120135;102A) | | | | | | |
| | (1) INSTRUCTOR - HILO (#00120136;-462A) | | | | | | |
| | (1) INSTRUCTOR - HILO (#00120137;-282A) | | | | | | |
| | (1) INSTRUCTOR - HILO (#00120138;-1,122A) | | | | | | |
| | (1) INSTRUCTOR - HILO (#00120139; 516A) | | | | | | |
| | (1) INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00120140; 882A) | | | | | | |
| | (1) CAREER EXPLORATION COUNSELOR - HILO (#00120141;105A) | | | | | | |
| | (1) COUNSELOR - HILO (#00120142;1,626A) | | | | | | |
| | (1) MENTOR COORDINATOR (#00120143;102A) | | | | | | |
| | (1) ASSISTANT MENTOR COORDINATOR - HILO (#00120144; -693A) | | | | | | |
| | (1) PLACEMENT MENTOR COORDINATOR - HILO (#00120145; -75A) | | | | | | |
| | (1) PLACEMENT MENTOR COORDINATOR - HILO (#00120146; 78A) | | | | | | |
| | (1) RECRUITMENT, PLACEMENT, MENTOR ASSISTANT - HILO (#00120147; 96A) | | | | | | |
| | (1) ADMINISTRATIVE ASSISTANT -CASE MANAGER - HILO (#00120148; 78A) | | | | | | |
| | (1) MEDICAL ASSISTANT - HILO (#00120149; 96A) | | | | | | |
| | (1) CADRE (#00120150; -3,738A) | | | | | | |
| | (1) MANAGEMENT INFORMATION SYSTEMS SPECIALIST- HILO (#00120151; -315A) | | | | | | |
| | (1) ADMINISTRATIVE LOG SPECIALIST - HILO (#00120152; 105A) | | | | | | |
| | (1) CASE MANAGER RECRUITMENT ASSISTANT (#00120153; -726A) | | | | | | |
| | (1) MAINTENANCE TECHNICIAN - HILO (#00120154; 90A) | | | | | | |
| | (1) ADMINISTRATIVE ASSISTANT - HILO (#00120155; -522A) | | | | | | |
| | (1) COMMANDANT - HILO (#00120158; 495A) | | | | | | |
| | (1) SHIFT LEADER - HILO (#00120159; 462A) | | | | | | |
| | (1) SHIFT LEADER - HILO (#00120160; 94A) | | | | | | |
| | (1) SHIFT LEADER - HILO (#00120161; 72A) | | | | | | |
| | (1) CADRE (#00120162; -81A) | | | | | | |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|---|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (1) CADRE (#00120163; 264A) | | | | | | |
| | (1) ASSISTANT SHIFT LEADER - HILO (#00120164; -96A) | | | | | | |
| | (1) CADRE – HILO (#00120165; 78A) | | | | | | |
| | (1) CADRE – HILO (#00120166; -267A) | | | | | | |
| | (6) CADRE – HILO (#00120167, #00120170, #00120173, #00120176, #00120181, #00120182; 93A EACH) | | | | | | |
| | (1) CADRE – HILO (#00120168; 393A) | | | | | | |
| | (1) CADRE – HILO (#00120169; 390A) | | | | | | |
| | (2) CADRE – HILO (#00120171, #00120172; -249A EACH) | | | | | | |
| | (3) CADRE – HILO (#00120174, #00120177, #00120180; 420A EACH) | | | | | | |
| | (1) CADRE – HILO (#00120175; -156A) | | | | | | |
| | (1) PROGRAM OPERATIONS CHIEF (#00120178; 2,970A) | | | | | | |
| | (1) CADRE – HILO (#00120179; 720A) | | | | | | |
| | (1) CADRE (#00120183; 140A) | | | | | | |
| | (1) ADMINISTRATIVE ASSISTANT – HILO (#00120184; 491A) | | | | | | |
| | (1) CADRE – VICE (#00120506; 160A) | | | | | | |
| | (1) COUNSELOR- YOUTH CHALLENGE ACADEMY (#00121753; 3,758A) | | | | | | |
| | (1) DIRECTOR (#00121744; -2,744A) | | | | | | |
| | ELECTRICITY AND WATER CHARGES (21,047A) | | | | | | |
| | PROPANE CHARGE INCREASES (29,000A) | | | | | | |
| | UTILITIES AT HILO FACILITIES (14,630A) | | | | | | |
| | SEE DEF114 SEQ. NO. 11-001. | | | | | | |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | (.75) | 65,890 A |
| | | | | | | 0.75 | 54,576 P |
| | BUDGET TOTALS | 0.00 | 26.75 | 1,700,000 A | 0.00 | 26.00 | 1,765,890 A |
| | | 0.00 | 77.25 | 5,584,387 P | 0.00 | 78.00 | 5,638,963 P |

Department: DEF

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------|-------------|-----------|--------|--------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 160.35 | 68.25 | 20,390,140 | 160.35 | 68.25 | 19,262,141 |
| | 9.50 | 14.00 | 24,759,428 | 9.50 | 14.00 | 24,759,428 |
| | 92.15 | 122.75 | 88,913,255 | 92.15 | 122.75 | 87,154,155 |
| TOTAL DEPARTMENT APPROPRIATIONS | 262.00 | 205.00 | 134,062,823 | 262.00 | 205.00 | 131,175,724 |
| DEPARTMENT BUDGET CHANGES | | | | 1.65 | 1.25 | 1,890,583 |
| | | | | | | (14,000,000) |
| | | | | | 2.00 | 237,500 |
| | | | | 3.35 | 0.75 | (13,923,013) |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 5.00 | 4.00 | (25,794,930) |
| DEPARTMENT TOTAL BUDGET | 160.35 | 68.25 | 20,390,140 | 162.00 | 69.50 | 21,152,724 |
| | 9.50 | 14.00 | 24,759,428 | 9.50 | 14.00 | 10,759,428 |
| | 0.00 | 0.00 | | 0.00 | 2.00 | 237,500 |
| | 92.15 | 122.75 | 88,913,255 | 95.50 | 123.50 | 73,231,142 |
| TOTAL DEPARTMENT BUDGET | 262.00 | 205.00 | 134,062,823 | 267.00 | 209.00 | 105,380,794 |

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

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

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

| | | | |
|---------|---|-----------|---|
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS (EDN100/CN). (/A; /4,131,870A) ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION PAYMENTS (4,131,870) | 4,131,870 | A |
|---------|---|-----------|---|

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF HAWAIIAN EDUCATION (EDN100/CJ). (/A; /1,876,864A) ***** DETAIL OF GOVERNOR'S REQUEST: PART-TIME TEACHER (1,372,964) CLASSROOM SUPPLIES (374,000) COMPUTER SUPPLIES (8,000) OFFICE SUPPLIES (10,000) POSTAGE (1,200) TELEPHONE AND TELEGRAPH (1,200) PRINTING AND BINDING (20,000) PRIVATE CAR MILEAGE (1,500) TRANSPORTATION, INTRA-STATE (11,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (5,000) TRANSPORTATION, OUT-OF-STATE (11,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (5,000) PARKING CHARGES (2,500) RENTAL ON LAND AND BUILDING (2,500) FACILITY RENTAL (8,000) PROFESSIONAL DEVELOPMENT COURSES (36,000) CONFERENCE REGISTRATION FEES (5,000) ITEMS PURCHASED FOR RESALE (2,000) | | | | | | 1,876,864 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS TO PURCHASE EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES (EDN100/BY). (/A; /3,133,234A) ***** DETAIL OF GOVERNOR'S REQUEST: AUDIO VISUAL EQUIPMENT (100,234) OFFICE EQUIPMENT (525,000) COMPUTER EQUIPMENT (755,000) FURNITURE AND FURNISHINGS (753,000) TELECOMMUNICATIONS EQUIPMENT (1,000,000) | | | | | | 3,133,234 A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KEIKI PROGRAM (EDN100/BX). (/A; /2,800,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (2,800,000) | | | | | | 2,800,000 A |
| 104-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AGREEMENT FOR HARD-TO-STAFF BONUS (EDN100/BX). (/A; /904,384A) ***** DETAIL OF GOVERNOR'S REQUEST: BONUS/INCENTIVES (904,384) | | | | | | 904,384 A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 105-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE (EDN100/BX). (/A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000) | | | | | | 1,000,000 A |
| 106-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNER SUPPORT (EDN100/AA). (/A; /2,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (2,000,000) | | | | | | 2,000,000 A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|-----------|--------|---------------|-----------|--------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | 15,846,352 A |
| | BUDGET TOTALS | 12,562.25 | 680.25 | 941,582,174 A | 12,562.25 | 680.25 | 952,600,881 A |
| | | 0.00 | 0.00 | 5,230,000 B | 0.00 | 0.00 | 5,230,000 B |
| | | 0.00 | 0.00 | 141,470,617 N | 0.00 | 0.00 | 138,670,617 N |
| | | 0.00 | 0.00 | 13,640,000 T | 0.00 | 0.00 | 13,640,000 T |
| | | 0.00 | 0.00 | 7,495,605 U | 0.00 | 0.00 | 7,495,605 U |
| | | 0.00 | 0.00 | 2,379,491 W | 0.00 | 0.00 | 2,379,491 W |
| | | 0.00 | 0.00 | 8,989,000 P | 0.00 | 0.00 | 8,989,000 P |

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

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

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

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|----------|----------|-------------|---|----------|----------|-------------|---|
| BUDGET TOTALS | 5,237.50 | 1,228.25 | 367,652,889 | A | 5,237.50 | 1,228.25 | 367,652,889 | A |
| | 0.00 | 0.00 | 100,000 | B | 0.00 | 0.00 | 100,000 | B |
| | 2.00 | 33.00 | 52,128,383 | N | 2.00 | 33.00 | 52,128,383 | N |
| | 4.00 | 0.00 | 3,500,000 | W | 4.00 | 0.00 | 3,500,000 | W |

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

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

- 1

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

| | | | | | | | | | |
|---------|---|--|--|--|--|------|--|--------|---|
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ENGLISH LANGUAGE LEARNERS PROGRAM (EDN200/GP). (/A; 1.00/91,909A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#70259; 91,909) | | | | | 1.00 | | 91,909 | A |
|---------|---|--|--|--|--|------|--|--------|---|

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

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 102-001 | SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD). (/A; 2.00/131,806A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III (#70260; 97,546) (1) PERM SECRETARY II SR14A (#99006E; 34,260) | | | | 2.00 | | 131,806 A |
| | TOTAL BUDGET CHANGES | | | | 8.00 | | 1,241,773 A |
| | BUDGET TOTALS | 396.00 | 83.00 | 53,666,953 A | 404.00 | 83.00 | 54,847,519 A |
| | | 11.00 | 0.00 | 2,321,746 B | 11.00 | 0.00 | 2,321,746 B |
| | | 0.00 | 2.00 | 500,000 N | 0.00 | 2.00 | 500,000 N |
| | | 0.00 | 0.00 | 270,031 U | 0.00 | 0.00 | 270,031 U |
| | | 0.00 | 1.00 | 273,794 P | 0.00 | 1.00 | 273,794 P |

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

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

- 1

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

| | | | | |
|---------|--|------|---------|---|
| 100-001 | SUPPLEMENTAL REQUEST: ADD (9) PERMANENT POSITIONS AND FUNDS FOR TEACHER MENTORING (EDN300/KO). (/A; 9.00/341,213A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#70264; 91,909) (2) PERM 12-MONTH STATE OFFICE TEACHER (#70265, #70266; 56,148 EACH) (2) PERM 10-MONTH STATE OFFICE TEACHER (#70267, #70268; 46,790 EACH) (1) PERM PERSONNEL MANAGEMENT SPECIALIST II SR18C (#99009E; 43,428) (1) PERM EDUCATIONAL SPECIALIST II (#70269) (2) PERM 12-MONTH STATE OFFICE TEACHER (#70270, #70271) | 9.00 | 341,213 | A |
|---------|--|------|---------|---|

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

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

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

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

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | |
|---------|--|---------|------|-----|---------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 104-001 | SUPPLEMENTAL REQUEST: ADD (9) PERMANENT POSITIONS AND FUNDS FOR DATA GOVERNANCE AND ANALYSIS BRANCH TO MAINTAIN AND UPGRADE THE STATEWIDE LONGITUDINAL DATA SYSTEM (EDN300/KD). (/A; 9.00/1,187,595A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DECISION SUPPORT SPECIALIST I (#70277; 88,155) (1) PERM INSTITUTIONAL ANALYST III (#70278; 95,821) (3) PERM INSTITUTIONAL ANALYST II (#70279, #70280, #70281; 91,909 EACH) (1) PERM DATA PROCESSING SYSTEM ANALYST VI SR26C (#99013E; 61,824) (1) PERM DATA PROCESSING SYSTEM ANALYST V SR24C (#99014E; 57,168) (1) PERM DATA PROCESSING SYSTEM ANALYST IV SR22C (#99015E; 50,772) (1) PERM SECRETARY IV SR18A (#99016; 40,128) COMPUTER SUPPLIES (2,000) CONFERENCE REGISTRATION FEES (1,500) CUSTODIAL SUPPLIES (1,000) HIRE OF PASSENGER CARS (500) OFFICE SUPPLIES (5,000) OTHER TRAVEL (30,000) PRINTING AND BINDING (64,000) PRIVATE CAR MILEAGE (3,000) REPAIR AND MAINTENANCE COMPUTER EQUIPMENT (20,000) RENTAL ON EQUIPMENT (10,000) SERVICE FOR FEE – INTERPRETER/TRANSLATION SERVICES (70,000) SERVICE FOR FEE – TRAINING/PROFESSIONAL DEVELOPMENT (2,000) SERVICE FOR FEE – LONGITUDINAL DATA SYSTEM MAINTENANCE (61,500) SERVICE FOR FEE – LONGITUDINAL DATA SYSTEM INTERFACE (1,500) SERVICE FOR FEE – LONGITUDINAL DATA SYSTEM NEW REPORTS CREATION - NON-GRANT ENHANCEMENT (200,000) | | | | 9.00 | | 1,187,595 | A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | SERVICE FOR FEE – SCHOOL VIEW (20,000) TELEPHONE AND TELEGRAPH (8,000) COMPUTER EQUIPMENT (15,000) COMPUTER SOFTWARE (3,000) | | | | | | |
| 105-001 | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNITY ENGAGEMENT OFFICE (EDN300/KD). (/A; 3.00/293,557A) ***** DETAIL OF GOVERNOR’S REQUEST: (1) PERM COMMUNITY ENGAGEMENT DIRECTOR (#70275; 104,158) (1) PERM SECRETARY IV SR18A (#99012E; 40,128) (1) PERM INSTITUTIONAL ANALYST II (#70276; 91,909) CONTRACT SERVICES (24,000) CUSTODIAL SUPPLIES (240) OFFICE SUPPLIES (240) TELEPHONE AND TELEGRAPH (180) PRIVATE CAR MILEAGE (6,000) TRANSPORTATION, INTRA-STATE (4,800) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,240) TRANSPORTATION, OUT-OF-STATE (5,640) HIRE OF PASSENGER CARS (1,200) PARKING CHARGES (800) REGISTRATION FEE (1,575) OTHER MISCELLANEOUS CURRENT EXPENSES (2,647) OFFICE EQUIPMENT (3,260) COMPUTER EQUIPMENT (3,500) TELECOMMUNICATIONS EQUIPMENT (1,200) COMPUTER SOFTWARE (840) | | | | 3.00 | | 293,557 A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 106-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/A; 1.00/70,992A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II SR22A (#99011E; 46,932) OVERTIME (500) MEALS (880) POSTAGE (1,500) TRANSPORTATION, INTRA-STATE (8,640) HIRE OF PASSENGER CARS (600) PARKING CHARGES (720) OTHER TRAVEL (1,220) SERVICE FOR FEE - NON-STATE EMPLOYEE (10,000) | | | | 1.00 | | 70,992 A |
| TOTAL BUDGET CHANGES | | | | | 22.00 | | 3,973,541 A |
| BUDGET TOTALS | | 502.50 | 8.00 | 49,838,966 A | 524.50 | 8.00 | 52,185,696 A |
| | | 0.00 | 0.00 | 30,000 P | 0.00 | 0.00 | 30,000 P |

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

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

- 1

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

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

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

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING REPAIRS (EDN400/OC). (/A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING REPAIR AND MAINTENANCE NON- CONTRACT (1,000,000) | | | | | | 1,000,000 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING ROUTINE MAINTENANCE SERVICE CONTRACTS (EDN400/OC). (/A; /1,031,330A) ***** DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING SERVICE CONTRACTS (1,031,330) | | | | | | 1,031,330 A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|--------|---------------|---------|--------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAZARDOUS MATERIALS DISPOSAL (EDN400/OC). (/A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HAZARDOUS WASTE DISPOSAL (250,000) | | | | | | 250,000 A |
| 104-001 | SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO- SCHOOL PROGRAM (EDN400/MB). (/A; 2.00/114,336A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM PROGRAM SPECIALIST V SR24C (#99022E, #99023E; 57,168 EACH) | | | | 2.00 | | 114,336 A |
| TOTAL BUDGET CHANGES | | | | | 2.00 | | 2,495,666 A |
| BUDGET TOTALS | | 622.50 | 3.00 | 190,640,268 A | 624.50 | 3.00 | 194,131,286 A |
| | | 11.00 | 0.00 | 43,018,357 B | 11.00 | 0.00 | 43,018,357 B |
| | | 718.50 | 118.50 | 66,097,300 N | 718.50 | 118.50 | 66,097,300 N |
| | | 4.00 | 2.00 | 6,504,189 W | 4.00 | 2.00 | 6,504,189 W |

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

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

- 1

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

| | | | | |
|---------|---|------|---------|---|
| 100-001 | SUPPLEMENTAL REQUEST: ADD (3.5) PERMANENT POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD). (/A; 3.50/103,656A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARY TECHNICIAN V SR11 (31,080) (2) PERM LIBRARY ASSISTANT III SR07 (26,556 EACH) (0.5) PERM JANITOR II BC02 (19,464) | 3.50 | 103,656 | A |
|---------|---|------|---------|---|

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE PROJECTS FOR PUBLIC LIBRARIES STATEWIDE (EDN407/QB). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (500,000) | | | | | | 500,000 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). (/A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (500,000) | | | | | | 500,000 A |
| TOTAL BUDGET CHANGES | | | | | 3.50 | | 1,103,656 A |
| BUDGET TOTALS | | 558.00 | 1.00 | 35,325,668 A | 561.50 | 1.00 | 35,979,916 A |
| | | 0.00 | 0.00 | 4,000,000 B | 0.00 | 0.00 | 4,000,000 B |
| | | 0.00 | 0.00 | 1,365,244 N | 0.00 | 0.00 | 1,365,244 N |

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

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

- 1

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

| | | | |
|---------|--|------|-----------|
| 100-001 | SUPPLEMENTAL REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT AND ADULT EDUCATION AND FAMILY LITERACY ACT (EDN500/PC). (/A; 6.00/533,868A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM 12-MONTH STATE OFFICE TEACHER (#70283, #70284; 56,148 EACH) (2) PERM 10-MONTH STATE OFFICE TEACHER (#70285, #70286; 46,790 EACH) (2) PERM GENERAL PROFESSIONAL IV SR24C (#99026E, #99027E; 50,772 EACH) PART-TIME TEACHERS (60,000) DEFAULT PERSONAL SERVICES (66,448) SERVICE FOR FEE - MISCELLANEOUS (40,000) OTHER MISCELLANEOUS CURRENT EXPENSES (60,000) | 6.00 | 533,868 A |
|---------|--|------|-----------|

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 6.00 | | 533,868 A |
| | BUDGET TOTALS | 29.00 | 5.00 | 3,713,514 A | 35.00 | 5.00 | 3,969,182 A |
| | | 0.00 | 0.00 | 1,631,000 B | 0.00 | 0.00 | 1,631,000 B |
| | | 0.00 | 2.00 | 3,266,757 N | 0.00 | 2.00 | 3,266,757 N |
| | | 0.00 | 0.00 | 2,260,000 T | 0.00 | 0.00 | 2,260,000 T |
| | | 0.00 | 0.00 | 11,700,000 W | 0.00 | 0.00 | 11,700,000 W |

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

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

- 1

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

60-001 SUPPLEMENTAL REQUEST: (291,681) A
 REDUCE FUNDS FOR PER PUPIL ADJUSTMENT FOR ALAKAI
 O KAUAI (EDN600/JA).
 (/A; /-291,681A)

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

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | FY 2019 | | |
|---------|--|---------|------|---------|------|-----------|
| | | Perm | Temp | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR DREAMHOUSE (EDN600). (/A; /749,893A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (749,893) | | | | | 749,893 A |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIONAL BOARD CERTIFIED TEACHERS (EDN600/JA). (/A; /95,000A) ***** DETAIL OF GOVERNOR'S REQUEST: NATIONAL BOARD CERTIFIED TEACHERS (95,000) | | | | | 95,000 A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARD-TO-STAFF INCENTIVE (EDN600/JA). (/A; /667,050A) ***** DETAIL OF GOVERNOR'S REQUEST: HARD-TO-STAFF INCENTIVE (667,050) | | | | | | 667,050 A |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA). (/A; /1,317,937A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,317,937) | | | | | | 1,317,937 A |
| TOTAL BUDGET CHANGES | | | | | | | 2,538,199 A |
| BUDGET TOTALS | | 0.00 | 0.00 | 85,247,456 A | 0.00 | 0.00 | 88,656,992 A |
| | | 0.00 | 0.00 | 1,892,000 N | 0.00 | 0.00 | 1,892,000 N |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 16.12 | 0.00 | 1,500,000 A | 16.12 | 0.00 | 1,500,000 A |
| | | 1.88 | 0.00 | 415,700 N | 1.88 | 0.00 | 415,700 N |
| | BASE APPROPRIATIONS | 18.00 | 0.00 | 1,915,700 | 18.00 | 0.00 | 1,915,700 |

- 1

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

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

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

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

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

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

- 1

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

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

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

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING AND EARLY LEARNING BOARD (EDN700/PK). (/A; /68,800A) ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (10,000) TRANSPORTATION, INTRA-STATE (28,800) OFFICE SUPPLIES (5,000) PRINTING AND BINDING (5,000) COMPUTER EQUIPMENT (20,000) \$5,000 NON-RECURRING. | | | | | | 68,800 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EARLY LEARNING BOARD AND EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (/A; 2.00/65,016A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#99028E; 29,340) (1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II (#99029E; 35,676) | | | | 2.00 | | 65,016 A |
| | TOTAL BUDGET CHANGES | | | | 2.00 | | 153,816 A |
| | BUDGET TOTALS | 54.00 | 0.00 | 3,226,286 A | 66.00 | 0.00 | 3,828,840 A |
| | | 0.00 | 1.00 | 125,628 N | 0.00 | 1.00 | 125,628 N |

Department: EDN

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|---------------------------------|-----------|----------|---------------|-----------|----------|---------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 19,977.87 | 2,008.50 | 1,732,394,174 | 19,987.87 | 2,008.50 | 1,727,466,330 |
| | 22.00 | 0.00 | 56,301,103 | 22.00 | 0.00 | 56,301,103 |
| | 722.38 | 156.50 | 267,261,629 | 722.38 | 156.50 | 264,461,629 |
| | 0.00 | 0.00 | 15,900,000 | 0.00 | 0.00 | 15,900,000 |
| | 0.00 | 0.00 | 7,765,636 | 0.00 | 0.00 | 7,765,636 |
| | 8.00 | 2.00 | 24,083,680 | 8.00 | 2.00 | 24,083,680 |
| | 0.00 | 1.00 | 9,292,794 | 0.00 | 1.00 | 9,292,794 |
| TOTAL DEPARTMENT APPROPRIATIONS | 20,730.25 | 2,168.00 | 2,112,999,016 | 20,740.25 | 2,168.00 | 2,105,271,172 |
| DEPARTMENT BUDGET CHANGES | | | | 44.50 | | 27,946,871 |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 44.50 | 0.00 | 27,946,871 |
| DEPARTMENT TOTAL BUDGET | 19,977.87 | 2,008.50 | 1,732,394,174 | 20,032.37 | 2,008.50 | 1,755,413,201 |
| | 22.00 | 0.00 | 56,301,103 | 22.00 | 0.00 | 56,301,103 |
| | 722.38 | 156.50 | 267,261,629 | 722.38 | 156.50 | 264,461,629 |
| | 0.00 | 0.00 | 15,900,000 | 0.00 | 0.00 | 15,900,000 |
| | 0.00 | 0.00 | 7,765,636 | 0.00 | 0.00 | 7,765,636 |
| | 8.00 | 2.00 | 24,083,680 | 8.00 | 2.00 | 24,083,680 |
| | 0.00 | 1.00 | 9,292,794 | 0.00 | 1.00 | 9,292,794 |
| TOTAL DEPARTMENT BUDGET | 20,730.25 | 2,168.00 | 2,112,999,016 | 20,784.75 | 2,168.00 | 2,133,218,043 |

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

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

- 1

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

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

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

 \$100,000 NON-RECURRING.

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUT (GOV100/AA). (/A; /642,285A) ***** DETAIL OF GOVERNOR'S REQUEST: VACATION PAYOUT (642,285) \$642,285 NON-RECURRING. | | | | | | 642,285 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING (GOV100/AA). (/A; /20,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING (20,000) \$20,000 NON-RECURRING. | | | | | | 20,000 A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE SALARY OF THE CHIEF NEGOTIATOR (GOV100/AA). (/A; /130,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CHIEF NEGOTIATOR (#100469; 130,000) | | | | | | 130,000 A |
| | TOTAL BUDGET CHANGES | | | | | | 892,285 A |
| | BUDGET TOTALS | 23.00 | 22.00 | 3,462,635 A | 23.00 | 22.00 | 4,354,920 A |

Department: GOV

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------|-------------|-----------|-------|-------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 23.00 | 22.00 | 3,462,635 A | 23.00 | 22.00 | 3,462,635 A |
| TOTAL DEPARTMENT APPROPRIATIONS | 23.00 | 22.00 | 3,462,635 | 23.00 | 22.00 | 3,462,635 |
| DEPARTMENT BUDGET CHANGES | | | A | | | 892,285 A |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 892,285 |
| DEPARTMENT TOTAL BUDGET | 23.00 | 22.00 | 3,462,635 A | 23.00 | 22.00 | 4,354,920 A |
| TOTAL DEPARTMENT BUDGET | 23.00 | 22.00 | 3,462,635 | 23.00 | 22.00 | 4,354,920 |

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 4,824,709 B | 0.00 | 0.00 | 4,824,709 B |
| | | 4.00 | 2.00 | 23,318,527 N | 4.00 | 2.00 | 23,318,527 N |
| | | 0.00 | 0.00 | 3,740,534 T | 0.00 | 0.00 | 3,740,534 T |
| | BASE APPROPRIATIONS | 4.00 | 2.00 | 31,883,770 | 4.00 | 2.00 | 31,883,770 |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|------------|---------|--------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 200.00 | 0.00 | 25,120,730 | A | 200.00 | 0.00 | 25,120,730 | A |
| | BASE APPROPRIATIONS | 200.00 | 0.00 | 25,120,730 | | 200.00 | 0.00 | 25,120,730 | |

- 1

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

TOTAL BUDGET CHANGES

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

Department: HHL

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

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|-----------|---------|------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 0.00 | 0.00 | 4,029,480 | A | 0.00 | 0.00 | 4,029,480 | A |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 4,029,480 | | 0.00 | 0.00 | 4,029,480 | |

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|------|------|------------|---|------|------|------------|---|
| BUDGET TOTALS | 0.00 | 0.00 | 23,889,056 | A | 0.00 | 0.00 | 23,889,056 | A |
|---------------|------|------|------------|---|------|------|------------|---|

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

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

- 1

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE
 (HMS220/RH).
 (/N; /1,493,691N)

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (1,493,691)

1,493,691 N

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|----------------------|-------------|---------|------|------------|---------|--------|-----------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| TOTAL BUDGET CHANGES | | | | | | | 1,493,691 | N | |
| BUDGET TOTALS | | 0.00 | 0.00 | 6,432,410 | A | 0.00 | 0.00 | 6,432,410 | A |
| | | 200.00 | 7.50 | 79,995,342 | N | 200.00 | 7.50 | 81,489,033 | N |
| | | 21.00 | 0.00 | 5,026,438 | W | 21.00 | 0.00 | 5,026,438 | W |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 2.25 | 0.00 | 1,082,187 A | 2.25 | 0.00 | 1,082,187 A |
| | | 29.75 | 2.00 | 26,442,710 N | 29.75 | 2.00 | 26,442,710 N |
| | BASE APPROPRIATIONS | 32.00 | 2.00 | 27,524,897 | 32.00 | 2.00 | 27,524,897 |

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE
 (HMS222/RA).
 (/N; /65,338N)

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (65,338)

65,338 N

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). (/A; /1,551,577A) ***** DETAIL OF GOVERNOR'S REQUEST: PROJECTED UNMET HOUSING ASSISTANCE PROGRAM PAYMENTS (1,500,000) ADMINISTRATIVE EXPENSES (51,577) | | | | | | 1,551,577 A |
| TOTAL BUDGET CHANGES | | | | | | | 1,551,577 A |
| | | | | | | | 65,338 N |
| BUDGET TOTALS | | 2.25 | 0.00 | 1,082,187 A | 2.25 | 0.00 | 2,633,764 A |
| | | 29.75 | 2.00 | 26,442,710 N | 29.75 | 2.00 | 26,508,048 N |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 11.00 | 0.00 | 23,696,955 A | 11.00 | 0.00 | 15,746,955 A |
| | | 0.00 | 0.00 | 649,448 N | 0.00 | 0.00 | 649,448 N |
| | | 0.00 | 0.00 | 2,366,839 P | 0.00 | 0.00 | 2,366,839 P |
| | BASE APPROPRIATIONS | 11.00 | 0.00 | 26,713,242 | 11.00 | 0.00 | 18,763,242 |

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF
 THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY
 FOR HOMELESS PEOPLE TO HELP THEMSELVES BY
 ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

100-001 SUPPLEMENTAL REQUEST: 3,000,000 A
 ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS).
 (/A; /3,000,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 HOUSING FIRST (3,000,000)

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/A; /3,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING (3,000,000) | | | | | | 3,000,000 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY ASSESSMENT CENTER (HMS224/HS). (/A; /680,000A) ***** DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTER (680,000) | | | | | | 680,000 A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH AND CIVIL LEGAL SERVICES FOR HOMELESS SERVICES (HMS224/HS). (/A; /1,750,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,750,000) | | | | | | 1,750,000 A |
| 150-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY AND DEBRIS REMOVAL SERVICES FOR STATE LANDS FOR HOMELESS SERVICES (HMS224/HS). (/A; /5,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,000,000) | | | | | | 5,000,000 A |
| TOTAL BUDGET CHANGES | | | | | | | 13,430,000 A |
| BUDGET TOTALS | | 11.00 | 0.00 | 23,696,955 A | 11.00 | 0.00 | 29,176,955 A |
| | | 0.00 | 0.00 | 649,448 N | 0.00 | 0.00 | 649,448 N |
| | | 0.00 | 0.00 | 2,366,839 P | 0.00 | 0.00 | 2,366,839 P |

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 76.00 | 41.00 | 39,432,344 N | 76.00 | 41.00 | 39,432,344 N |
| | | 51.00 | 20.00 | 5,657,053 W | 51.00 | 20.00 | 6,339,464 W |
| | BASE APPROPRIATIONS | 127.00 | 61.00 | 45,089,397 | 127.00 | 61.00 | 45,771,808 |

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE
 (HMS229/HA).
 (/N; /941,417N)

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (941,417)

941,417 N

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|----------------------|-------------|---------|-------|------------|---------|-------|---------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| TOTAL BUDGET CHANGES | | | | | | | 941,417 | N | |
| BUDGET TOTALS | | 76.00 | 41.00 | 39,432,344 | N | 76.00 | 41.00 | 40,373,761 | N |
| | | 51.00 | 20.00 | 5,657,053 | W | 51.00 | 20.00 | 6,339,464 | W |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 296.33 | 0.00 | 15,251,625 A | 296.33 | 0.00 | 15,251,625 A |
| | | 233.67 | 0.00 | 25,472,110 N | 233.67 | 0.00 | 25,472,110 N |
| | | 0.00 | 0.00 | 30,237 P | 0.00 | 0.00 | 30,237 P |
| | BASE APPROPRIATIONS | 530.00 | 0.00 | 40,753,972 | 530.00 | 0.00 | 40,753,972 |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE
 (HMS236/LC).
 (/N; /57,564N)

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

57,564 N

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|----------------------|-------------|---------|------|------------|---------|--------|--------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| TOTAL BUDGET CHANGES | | | | | | | 57,564 | N | |
| BUDGET TOTALS | | 296.33 | 0.00 | 15,251,625 | A | 296.33 | 0.00 | 15,251,625 | A |
| | | 233.67 | 0.00 | 25,472,110 | N | 233.67 | 0.00 | 25,529,674 | N |
| | | 0.00 | 0.00 | 30,237 | P | 0.00 | 0.00 | 30,237 | P |

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 469,505 A | 0.00 | 0.00 | 469,505 A |
| | | 0.00 | 0.00 | 1,245,750 N | 0.00 | 0.00 | 1,245,750 N |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 1,715,255 | 0.00 | 0.00 | 1,715,255 |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-------------|------|------|-------------|
| BUDGET TOTALS | 0.00 | 0.00 | 469,505 A | 0.00 | 0.00 | 469,505 A |
| | 0.00 | 0.00 | 1,245,750 N | 0.00 | 0.00 | 1,245,750 N |

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|-----------|---------|-------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 49.00 | 0.00 | 8,029,327 | N | 49.00 | 0.00 | 8,029,327 | N |
| | BASE APPROPRIATIONS | 49.00 | 0.00 | 8,029,327 | | 49.00 | 0.00 | 8,029,327 | |

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS
 FOR ASSISTANCE.

| | | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|---|
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS238/GB). (/N; /43,153N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (43,153) | | | | | | | 43,153 | N |
|---------|---|--|--|--|--|--|--|--------|---|

TOTAL BUDGET CHANGES 43,153 N

BUDGET TOTALS 49.00 0.00 8,029,327 N 49.00 0.00 8,072,480 N

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 219.30 | 0.00 | 34,549,692 A | 219.30 | 0.00 | 34,549,692 A |
| | | 0.00 | 0.00 | 1,007,587 B | 0.00 | 0.00 | 1,007,587 B |
| | | 175.20 | 0.00 | 42,164,875 N | 175.20 | 0.00 | 42,164,875 N |
| | | 0.00 | 0.00 | 106,225 P | 0.00 | 0.00 | 106,225 P |
| | BASE APPROPRIATIONS | 394.50 | 0.00 | 77,828,379 | 394.50 | 0.00 | 77,828,379 |

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF
 ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE
 ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME
 SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR
 FAMILIES.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE
 (HMS301/SA).
 (/N; /84,168N)

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (84,168)

84,168 N

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|----------------------|-------------|---------|------|------------|---------|--------|--------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| TOTAL BUDGET CHANGES | | | | | | | 84,168 | N | |
| BUDGET TOTALS | | 219.30 | 0.00 | 34,549,692 | A | 219.30 | 0.00 | 34,549,692 | A |
| | | 0.00 | 0.00 | 1,007,587 | B | 0.00 | 0.00 | 1,007,587 | B |
| | | 175.20 | 0.00 | 42,164,875 | N | 175.20 | 0.00 | 42,249,043 | N |
| | | 0.00 | 0.00 | 106,225 | P | 0.00 | 0.00 | 106,225 | P |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 25.35 | 0.00 | 1,715,547 A | 25.35 | 0.00 | 1,715,547 A |
| | | 24.65 | 0.00 | 11,850,965 N | 24.65 | 0.00 | 11,850,965 N |
| | BASE APPROPRIATIONS | 50.00 | 0.00 | 13,566,512 | 50.00 | 0.00 | 13,566,512 |

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE
 (HMS302/DA).
 (/N; /18,761N)

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (18,761)

18,761 N

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). (/A; 0.50/19,160A) (/N; 0.50/28,788N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#91901K; 13,239A/13,239N) FRINGE BENEFITS (7,943N) OFFICE SUPPLIES (555A/1,150N) OTHER SUPPLIES (370A/831N) POSTAGE (595A/846N) TELEPHONE (801A/971N) PRINTING (600A/808N) REPAIR AND MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT (1,500A/1,500N) COMPUTERS AND SOFTWARE (1,500A/1,500N) 6-MONTH DELAY IN HIRE. \$6,000 NON-RECURRING. | | | | 0.50 | | 19,160 A |
| | | | | | 0.50 | | 28,788 N |
| TOTAL BUDGET CHANGES | | | | | 0.50 | | 19,160 A |
| | | | | | 0.50 | | 47,549 N |
| BUDGET TOTALS | | 25.35 | 0.00 | 1,715,547 A | 25.85 | 0.00 | 1,734,707 A |
| | | 24.65 | 0.00 | 11,850,965 N | 25.15 | 0.00 | 11,898,514 N |

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|------------|---------|------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 0.00 | 0.00 | 43,131,294 | A | 0.00 | 0.00 | 43,131,294 | A |
| | | 0.00 | 0.00 | 23,614,626 | N | 0.00 | 0.00 | 23,614,626 | N |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 66,745,920 | | 0.00 | 0.00 | 66,745,920 | |

- 1

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

| | | | | | | | | | |
|---------|---|--|--|--|--|--|--|-----------|---|
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASED FOSTER BOARD RATES FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP). (/A; /4,634,292A) (/N; /2,495,388N) | | | | | | | 4,634,292 | A |
| | ***** DETAIL OF GOVERNOR'S REQUEST: FOSTER CARE BOARD RATE INCREASE (4,634,292A/2,495,388N) | | | | | | | 2,495,388 | N |

| | | | | | | | | | |
|--|----------------------|--|--|--|--|--|--|-----------|---|
| | TOTAL BUDGET CHANGES | | | | | | | 4,634,292 | A |
| | | | | | | | | 2,495,388 | N |

| | | | | | | | | | |
|--|---------------|------|------|------------|---|------|------|------------|---|
| | BUDGET TOTALS | 0.00 | 0.00 | 43,131,294 | A | 0.00 | 0.00 | 47,765,586 | A |
| | | 0.00 | 0.00 | 23,614,626 | N | 0.00 | 0.00 | 26,110,014 | N |

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 25,011,811 A | 0.00 | 0.00 | 25,011,811 A |
| | | 0.00 | 0.00 | 38,530,754 N | 0.00 | 0.00 | 38,530,754 N |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 63,542,565 | 0.00 | 0.00 | 63,542,565 |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|--------------|------|------|--------------|
| BUDGET TOTALS | 0.00 | 0.00 | 25,011,811 A | 0.00 | 0.00 | 25,011,811 A |
| | 0.00 | 0.00 | 38,530,754 N | 0.00 | 0.00 | 38,530,754 N |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------------|---------|------|-----------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 913,892,726 A | 0.00 | 0.00 | 944,108,598 A |
| | | 0.00 | 0.00 | 1,376,660 B | 0.00 | 0.00 | 1,376,660 B |
| | | 0.00 | 0.00 | 1,698,390,124 N | 0.00 | 0.00 | 1,803,909,546 N |
| | | 0.00 | 0.00 | 6,781,921 U | 0.00 | 0.00 | 6,781,921 U |
| | | 0.00 | 0.00 | 13,216,034 P | 0.00 | 0.00 | 13,216,034 P |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 2,633,657,465 | 0.00 | 0.00 | 2,769,392,759 |

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND
 DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED
 HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL,
 HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED,
 AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A
 FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

| | | | | | | | |
|---------|---|--|--|--|--|--|-------------|
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT DENTAL BENEFIT RESTORATION (HMS401/PE). (/A; /4,704,480A) (/N; /7,056,720N) | | | | | | 4,704,480 A |
| | ***** DETAIL OF GOVERNOR'S REQUEST: ADULT DENTAL HEALTH CARE PAYMENTS (4,704,480A/7,056,720N) | | | | | | 7,056,720 N |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|----------------------|---|---------|------|---------------|---------|------|-------------|---------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 150-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MEDICAID SAVINGS ADJUSTMENT (HMS401/PE). (/A; /-783,505A) ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAID SAVINGS ADJUSTMENT (-783,505) | | | | | | (783,505) A | | |
| TOTAL BUDGET CHANGES | | | | | | | 3,920,975 A | | |
| | | | | | | | 7,056,720 N | | |
| BUDGET TOTALS | | 0.00 | 0.00 | 913,892,726 | A | 0.00 | 0.00 | 948,029,573 | A |
| | | 0.00 | 0.00 | 1,376,660 | B | 0.00 | 0.00 | 1,376,660 | B |
| | | 0.00 | 0.00 | 1,698,390,124 | N | 0.00 | 0.00 | 1,810,966,266 | N |
| | | 0.00 | 0.00 | 6,781,921 | U | 0.00 | 0.00 | 6,781,921 | U |
| | | 0.00 | 0.00 | 13,216,034 | P | 0.00 | 0.00 | 13,216,034 | P |

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 14.00 | 0.50 | 9,075,753 A | 14.00 | 0.50 | 8,235,753 A |
| | | 0.00 | 3.00 | 2,572,722 N | 0.00 | 3.00 | 2,572,722 N |
| | BASE APPROPRIATIONS | 14.00 | 3.50 | 11,648,475 | 14.00 | 3.50 | 10,808,475 |

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

100-001 SUPPLEMENTAL REQUEST: 240,000 A
 ADD FUNDS FOR JUVENILE JUSTICE PROGRAM SERVICES (HMS501/YA).
 (/A; /240,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 JUVENILE JUSTICE PROGRAM SERVICES (240,000)

TOTAL BUDGET CHANGES 240,000 A

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 14.00 | 0.50 | 9,075,753 A | 14.00 | 0.50 | 8,475,753 A |
| | 0.00 | 3.00 | 2,572,722 N | 0.00 | 3.00 | 2,572,722 N |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-----------|---------|--------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 118.00 | 0.00 | 9,829,191 | A | 118.00 | 0.00 | 9,829,191 | A |
| | BASE APPROPRIATIONS | 118.00 | 0.00 | 9,829,191 | | 118.00 | 0.00 | 9,829,191 | |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|--------|------|-----------|---|--------|------|-----------|---|
| BUDGET TOTALS | 118.00 | 0.00 | 9,829,191 | A | 118.00 | 0.00 | 9,829,191 | A |
|---------------|--------|------|-----------|---|--------|------|-----------|---|

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 71.48 | 0.00 | 5,830,367 A | 71.48 | 0.00 | 5,830,367 A |
| | | 7.02 | 3.00 | 3,979,173 N | 7.02 | 3.00 | 3,979,173 N |
| | | 0.00 | 0.00 | 10,000 R | 0.00 | 0.00 | 10,000 R |
| | | 0.00 | 0.00 | 387,560 U | 0.00 | 0.00 | 387,560 U |
| | | 0.00 | 0.00 | 1,321,390 P | 0.00 | 0.00 | 1,321,390 P |
| | BASE APPROPRIATIONS | 78.50 | 3.00 | 11,528,490 | 78.50 | 3.00 | 11,528,490 |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 71.48 | 0.00 | 5,830,367 A | 71.48 | 0.00 | 5,830,367 A |
| | 7.02 | 3.00 | 3,979,173 N | 7.02 | 3.00 | 3,979,173 N |
| | 0.00 | 0.00 | 10,000 R | 0.00 | 0.00 | 10,000 R |
| | 0.00 | 0.00 | 387,560 U | 0.00 | 0.00 | 387,560 U |
| | 0.00 | 0.00 | 1,321,390 P | 0.00 | 0.00 | 1,321,390 P |

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|------------|---------|------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 0.00 | 0.00 | 17,810,955 | A | 0.00 | 0.00 | 17,810,955 | A |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 17,810,955 | | 0.00 | 0.00 | 17,810,955 | |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|------|------|------------|---|------|------|------------|---|
| BUDGET TOTALS | 0.00 | 0.00 | 17,810,955 | A | 0.00 | 0.00 | 17,810,955 | A |
|---------------|------|------|------------|---|------|------|------------|---|

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 37.76 | 2.64 | 4,834,804 A | 37.76 | 2.64 | 4,659,804 A |
| | | 69.24 | 5.36 | 14,662,011 N | 69.24 | 5.36 | 14,662,011 N |
| | | 0.00 | 0.00 | 1,330,200 W | 0.00 | 0.00 | 1,330,200 W |
| | BASE APPROPRIATIONS | 107.00 | 8.00 | 20,827,015 | 107.00 | 8.00 | 20,652,015 |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|--------------|-------|------|--------------|
| BUDGET TOTALS | 37.76 | 2.64 | 4,834,804 A | 37.76 | 2.64 | 4,659,804 A |
| | 69.24 | 5.36 | 14,662,011 N | 69.24 | 5.36 | 14,662,011 N |
| | 0.00 | 0.00 | 1,330,200 W | 0.00 | 0.00 | 1,330,200 W |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 1.00 | 1.00 | 168,324 A | 1.00 | 1.00 | 168,324 A |
| | BASE APPROPRIATIONS | 1.00 | 1.00 | 168,324 | 1.00 | 1.00 | 168,324 |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 1.00 | 1.00 | 168,324 A | 1.00 | 1.00 | 168,324 A |
|---------------|------|------|-----------|------|------|-----------|

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 19.45 | 0.00 | 2,474,317 A | 19.45 | 0.00 | 2,474,317 A |
| | | 9.55 | 0.00 | 2,074,339 N | 9.55 | 0.00 | 2,074,339 N |
| | BASE APPROPRIATIONS | 29.00 | 0.00 | 4,548,656 | 29.00 | 0.00 | 4,548,656 |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 19.45 | 0.00 | 2,474,317 A | 19.45 | 0.00 | 2,474,317 A |
| | 9.55 | 0.00 | 2,074,339 N | 9.55 | 0.00 | 2,074,339 N |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 134.50 | 5.70 | 9,479,187 A | 134.50 | 5.70 | 9,479,187 A |
| | | 0.56 | 0.00 | 1,539,357 B | 0.56 | 0.00 | 1,539,357 B |
| | | 142.69 | 19.30 | 52,924,167 N | 142.69 | 19.30 | 52,924,167 N |
| | | 0.00 | 0.00 | 843,987 P | 0.00 | 0.00 | 843,987 P |
| | BASE APPROPRIATIONS | 277.75 | 25.00 | 64,786,698 | 277.75 | 25.00 | 64,786,698 |

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE
 (HMS902/IA).
 (/N; /236,548N)

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (236,548)

236,548 N

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHALE ON-LINE ELIGIBILITY ASSISTANCE (KOLEA) SYSTEM (HMS902/IA). (/A; /5,250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: KAHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND OPERATIONS (5,250,000) | | | | | | 5,250,000 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HEALTH ANALYTICS (HMS902/IA). (/A; 1.20/703,980A) (/N; 0.80/495,120N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ANALYTICS AND INFORMATICS PROGRAM MANAGER (#91911K; 27,000A/18,000N) (1) PERM RESEARCH STATISTICIAN AND ANALYST (#91914K; 37,500A/25,000N) FRINGE BENEFITS (25,800N) MISCELLANEOUS OTHER CURRENT EXPENSES (639,480A/426,320N) 6-MONTH DELAY IN HIRE. | | | | 1.20 | | 703,980 A |
| | | | | | 0.80 | | 495,120 N |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.20 | | 5,953,980 A |
| | | | | | 0.80 | | 731,668 N |
| | BUDGET TOTALS | 134.50 | 5.70 | 9,479,187 A | 135.70 | 5.70 | 15,433,167 A |
| | | 0.56 | 0.00 | 1,539,357 B | 0.56 | 0.00 | 1,539,357 B |
| | | 142.69 | 19.30 | 52,924,167 N | 143.49 | 19.30 | 53,655,835 N |
| | | 0.00 | 0.00 | 843,987 P | 0.00 | 0.00 | 843,987 P |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 49.28 | 1.59 | 41,622,620 A | 49.28 | 1.59 | 41,622,620 A |
| | | 44.72 | 1.41 | 65,391,488 N | 44.72 | 1.41 | 65,391,488 N |
| | | 0.00 | 0.00 | 3,000 P | 0.00 | 0.00 | 3,000 P |
| | BASE APPROPRIATIONS | 94.00 | 3.00 | 107,017,108 | 94.00 | 3.00 | 107,017,108 |

- 1

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

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE
 (HMS903/FA).
 (/N; /28,049N)

 DETAIL OF GOVERNOR'S REQUEST:
 FRINGE BENEFITS (28,049)

28,049 N

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|----------------------|-------------|---------|------|------------|---------|-------|--------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| TOTAL BUDGET CHANGES | | | | | | | 28,049 | N | |
| BUDGET TOTALS | | 49.28 | 1.59 | 41,622,620 | A | 49.28 | 1.59 | 41,622,620 | A |
| | | 44.72 | 1.41 | 65,391,488 | N | 44.72 | 1.41 | 65,419,537 | N |
| | | 0.00 | 0.00 | 3,000 | P | 0.00 | 0.00 | 3,000 | P |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 135.45 | 8.00 | 10,438,024 A | 135.45 | 8.00 | 10,425,610 A |
| | | 26.55 | 0.00 | 3,869,103 N | 26.55 | 0.00 | 3,965,756 N |
| | | 0.00 | 0.00 | 1,500 P | 0.00 | 0.00 | 1,500 P |
| | BASE APPROPRIATIONS | 162.00 | 8.00 | 14,308,627 | 162.00 | 8.00 | 14,392,866 |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

| | | | | | | | |
|--------|---|--|--|--|-------|----------|---|
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) PERMANENT POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR GENERAL ADMINISTRATION BUDGET, PLANNING, AND MANAGEMENT OFFICE (HMS904/AA). (/A; 0.25/A) (/N; -0.25/-22,867N) | | | | 0.25 | | A |
| | ***** DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM PLANNER V SR24 (#46389; -14,292N) FRINGE BENEFITS (-8,575) | | | | (.25) | (22,867) | N |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|-------------------------|----------------------|--|-------------------------|----------------------|--|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA). (/N; /44,984N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,984) | | | | | | 44,984 N |
| TOTAL BUDGET CHANGES | | | | | 0.25 (.25) | | A 22,117 N |
| BUDGET TOTALS | | 135.45 26.55 0.00 | 8.00 0.00 0.00 | 10,438,024 A 3,869,103 N 1,500 P | 135.70 26.30 0.00 | 8.00 0.00 0.00 | 10,425,610 A 3,987,873 N 1,500 P |

Department: HMS

| E X P L A N A T I O N | FIRST FY | | | | SECOND FY | | | |
|---------------------------------|----------|--------|---------------|---|-----------|--------|---------------|---|
| | Perm | Temp | Amt | | Perm | Temp | Amt | |
| DEPARTMENT APPROPRIATIONS | 1,135.15 | 19.43 | 1,227,409,986 | A | 1,135.15 | 19.43 | 1,248,648,444 | A |
| | 0.56 | 0.00 | 3,923,604 | B | 0.56 | 0.00 | 3,923,604 | B |
| | 1,088.04 | 82.57 | 2,190,994,970 | N | 1,088.04 | 82.57 | 2,296,611,045 | N |
| | 0.00 | 0.00 | 10,000 | R | 0.00 | 0.00 | 10,000 | R |
| | 0.00 | 0.00 | 7,169,481 | U | 0.00 | 0.00 | 7,169,481 | U |
| | 72.00 | 20.00 | 12,013,691 | W | 72.00 | 20.00 | 12,696,102 | W |
| | 0.00 | 0.00 | 17,889,212 | P | 0.00 | 0.00 | 17,889,212 | P |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,295.75 | 122.00 | 3,459,410,944 | | 2,295.75 | 122.00 | 3,586,947,888 | |
| DEPARTMENT BUDGET CHANGES | | | | A | 1.95 | | 29,749,984 | A |
| | | | | N | 1.05 | | 13,066,822 | N |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | | 3.00 | 0.00 | 42,816,806 | |
| DEPARTMENT TOTAL BUDGET | 1,135.15 | 19.43 | 1,227,409,986 | A | 1,137.10 | 19.43 | 1,278,398,428 | A |
| | 0.56 | 0.00 | 3,923,604 | B | 0.56 | 0.00 | 3,923,604 | B |
| | 1,088.04 | 82.57 | 2,190,994,970 | N | 1,089.09 | 82.57 | 2,309,677,867 | N |
| | 0.00 | 0.00 | 10,000 | R | 0.00 | 0.00 | 10,000 | R |
| | 0.00 | 0.00 | 7,169,481 | U | 0.00 | 0.00 | 7,169,481 | U |
| | 72.00 | 20.00 | 12,013,691 | W | 72.00 | 20.00 | 12,696,102 | W |
| | 0.00 | 0.00 | 17,889,212 | P | 0.00 | 0.00 | 17,889,212 | P |
| TOTAL DEPARTMENT BUDGET | 2,295.75 | 122.00 | 3,459,410,944 | | 2,298.75 | 122.00 | 3,629,764,694 | |

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 88.00 | 0.00 | 18,096,333 A | 88.00 | 0.00 | 18,245,253 A |
| | | 0.00 | 0.00 | 700,000 B | 0.00 | 0.00 | 700,000 B |
| | | 1.00 | 0.00 | 5,061,281 U | 1.00 | 0.00 | 5,061,281 U |
| | BASE APPROPRIATIONS | 89.00 | 0.00 | 23,857,614 | 89.00 | 0.00 | 24,006,534 |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 101,080 A
 ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED LEARNING LIBRARY (HRD102/QA).
 (/A; /101,080A)

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

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | 101,080 A |
| | BUDGET TOTALS | 88.00 | 0.00 | 18,096,333 A | 88.00 | 0.00 | 18,346,333 A |
| | | 0.00 | 0.00 | 700,000 B | 0.00 | 0.00 | 700,000 B |
| | | 1.00 | 0.00 | 5,061,281 U | 1.00 | 0.00 | 5,061,281 U |

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-----------|---------|------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 9.00 | 0.00 | 1,432,164 | A | 9.00 | 0.00 | 1,432,164 | A |
| | BASE APPROPRIATIONS | 9.00 | 0.00 | 1,432,164 | | 9.00 | 0.00 | 1,432,164 | |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|------|------|-----------|---|------|------|-----------|---|
| BUDGET TOTALS | 9.00 | 0.00 | 1,432,164 | A | 9.00 | 0.00 | 1,432,164 | A |
|---------------|------|------|-----------|---|------|------|-----------|---|

Department: HRD

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|------|--------------|-----------|------|--------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 97.00 | 0.00 | 19,528,497 A | 97.00 | 0.00 | 19,677,417 A |
| | 0.00 | 0.00 | 700,000 B | 0.00 | 0.00 | 700,000 B |
| | 1.00 | 0.00 | 5,061,281 U | 1.00 | 0.00 | 5,061,281 U |
| TOTAL DEPARTMENT APPROPRIATIONS | 98.00 | 0.00 | 25,289,778 | 98.00 | 0.00 | 25,438,698 |
| DEPARTMENT BUDGET CHANGES | | | A | | | 101,080 A |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 101,080 |
| DEPARTMENT TOTAL BUDGET | 97.00 | 0.00 | 19,528,497 A | 97.00 | 0.00 | 19,778,497 A |
| | 0.00 | 0.00 | 700,000 B | 0.00 | 0.00 | 700,000 B |
| | 1.00 | 0.00 | 5,061,281 U | 1.00 | 0.00 | 5,061,281 U |
| TOTAL DEPARTMENT BUDGET | 98.00 | 0.00 | 25,289,778 | 98.00 | 0.00 | 25,539,778 |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 248.87 | 3.30 | 27,619,596 A | 248.87 | 3.30 | 27,469,596 A |
| | | 1.00 | 6.00 | 662,761 B | 1.00 | 6.00 | 726,850 B |
| | | 0.00 | 2.00 | 4,572,267 N | 0.00 | 2.00 | 4,572,267 N |
| | | 0.00 | 1.00 | 178,291 U | 0.00 | 1.00 | 178,291 U |
| | | 16.00 | 40.50 | 5,008,971 P | 16.00 | 40.50 | 6,930,777 P |
| | BASE APPROPRIATIONS | 265.87 | 52.80 | 38,041,886 | 265.87 | 52.80 | 39,877,781 |

- 1

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

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF). (/A; /-39,651A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-39,651) SEE HTH100 SEQ. NO. 10-002. | | | | | | (39,651) A |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF). (/A; /39,651A) ***** DETAIL OF GOVERNOR'S REQUEST: (.87) PERM LICENSED PRACTICAL NURSE HE08A (#99862H; 39,651) SEE HTH100 SEQ. NO. 10-001. | | | | | | 39,651 A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; -1.00/-37,248A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; -37,248) SEE HTH100 SEQ. NO. 11-002. | | | | (1.00) | | (37,248) A |
| 11-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KALAUPAPA SETTLEMENT (HTH100/DG) TO HALE MOHALU (HTH100/DF). (/A; 1.00/37,248A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; 37,248) SEE HTH100 SEQ. NO. 11-001. | | | | 1.00 | | 37,248 A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 12-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/A; /-7,402A) ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAL, HOSPITAL AND OPERATING SUPPLIES (-3,402) SERVICES ON A FEE BASIS (-4,000) SEE HTH100 SEQ. NO. 12-002. | | | | | | (7,402) A |
| 12-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/A; /7,402A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (7,402) SEE HTH100 SEQ. NO. 12-001. | | | | | | 7,402 A |

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 Structure #: 050101010000
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|--------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 13-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/A; /-4,234A) ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HOSPITAL SUPPLIES (-4,234) SEE HTH100 SEQ. NO. 13-002. | | | | | | (4,234) A |
| 13-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/A; /4,234A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (4,234) SEE HTH100 SEQ. NO. 13-001. | | | | | | 4,234 A |

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|--------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 14-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/B; /-5,375B) ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (-5,375) SEE HTH100 SEQ. NO. 14-002. | | | | | | (5,375) B |
| 14-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/B; /5,375B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (5,375) SEE HTH100 SEQ. NO. 14-001. | | | | | | 5,375 B |

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
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| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 15-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ). (/U; /-14,427U) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-14,427) SEE HTH100 SEQ. NO. 15-002. | | | | | | (14,427) U |
| 15-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ). (/U; /14,427U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (14,427) SEE HTH100 SEQ. NO. 15-001. | | | | | | 14,427 U |

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
 Structure #: 050101010000
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| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 16-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES (HTH100/KL). (/A; /-32,710A) ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HOSPITAL SUPPLIES (-6,000) OTHER OPERATING SUPPLIES (-4,000) CAR MILEAGE (-9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL (-1,100) OTHER SERVICES ON A FEE BASIS (-6,710) MISCELLANEOUS CURRENT EXPENSES (-5,000) SEE HTH100 SEQ. NO. 16-002. | | | | | | (32,710) A |
| 16-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES (HTH100/KL). (/A; /32,710A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (32,710) SEE HTH100 SEQ. NO. 16-001. | | | | | | 32,710 A |

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 Structure #: 050101010000
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|--------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 17-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /-105,126P) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OF MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-49,547) OTHER SERVICES ON FEE (-55,579) SEE HTH100 SEQ. NO. 17-002. | | | | | | (105,126) P |
| 17-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /105,126P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (105,126) SEE HTH100 SEQ. NO. 17-001. | | | | | | 105,126 P |

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|--------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 18-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/P; /-107,914P) ***** DETAIL OF GOVERNOR'S REQUEST: MEDICAL, HOSPITAL, AND OPERATING SUPPLIES (-20,000) REPAIRS AND MAINTENANCE SUPPLIES (-2,000) OFFICE SUPPLIES (-4,000) POSTAGE, TELEPHONE AND TELEGRAPH (-8,000) TRANSPORTATION AND SUBSISTENCE, INTRASTATE (-4,000) HIRE OF PASSENGER CARS (-1,000) INSURANCE (-8,000) SERVICES ON A FEE BASIS (-42,000) INDIRECT OVERHEAD COST (-3,138) OTHER MISCELLANEOUS CURRENT EXPENSES (-15,776) SEE HTH100 SEQ. NO. 18-002. | | | | | | (107,914) P |
| 18-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/P; /107,914P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (107,914) SEE HTH100 SEQ. NO. 18-001. | | | | | | 107,914 P |

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|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 19-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /-42,432P) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (-42,432) SEE HTH100 SEQ. NO. 19-002. | | | | | | (42,432) P |
| 19-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /42,432P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (42,432) SEE HTH100 SEQ. NO. 19-001. | | | | | | 42,432 P |

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|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 19-101 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION SERVICES (HTH100/DI). (/P; /-78,476P) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT HIV/AIDS GRANT (-78,476) SEE HTH100 SEQ. NO. 19-102. | | | | | | (78,476) P |
| 19-102 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION SERVICES (HTH100/DI). (/P; /78,476P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (78,476) SEE HTH100 SEQ. NO. 19-101. | | | | | | 78,476 P |

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 Structure #: 050101010000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
|--------|---|------|-----------------|-----|--------|-----------------|-------------|
| 19-103 | SUPPLEMENTAL REQUEST: TRADE-OFF (6) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ). (/A; -6.00/-367,290A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM LICENSED PRACTICAL NURSE II (#27220, #26106; -45,840 EACH) (2) PERM LICENSED PRACTICAL NURSE II (#112267, #10561; -44,088 EACH) (1) PERM REGISTERED NURSE IV (#23532; -96,156) (1) PERM OFFICE ASSISTANT II (#30836; -25,032) MOTOR POOL CARS (-26,246) ELECTRICITY (-15,000) REPAIRS AND MAINTENANCE (-15,000) MISCELLANEOUS CURRENT EXPENSES (-10,000) SEE HTH100 SEQ. NO. 19-104. | | | | (6.00) | | (367,290) A |
| 19-104 | SUPPLEMENTAL REQUEST: TRADE-OFF (6) PERMANENT POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ). (/A; /367,290A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (367,290) SEE HTH100 SEQ. NO. 19-103. | | | | | | 367,290 A |

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 Subject Committee: HHS HEALTH AND HUMAN SERVICES

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|--------|--|---------|------|-----|---------|--------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /-55,968P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#50170; -27,132) (1) TEMP OFFICE ASSISTANT III SR08 (#50171; -28,836) | | | | | (2.00) | (55,968) P |
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/P; -2.00/-67,416P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK I SR10 (#35346; -29,340) (1) PERM PARAMEDIC ASSISTANT II (#35883; -38,076) | | | | | (2.00) | (67,416) P |

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|--------|---|---------|------|-----|---------|-------------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 62-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AIDS PREVENTION SERVICES (HTH100/DI). (/P; /-765,891P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT HIV/AIDS GRANT (-599,439) OTHER CURRENT EXPENSES HIV/AIDS GRANT (-166,452) | | | | | | (765,891) P |
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR SEXUALLY TRANSMITTED DISEASE PREVENTION (HTH100/DH). (/N; /150,182N) (/P; /-150,182P) ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP EPIDEMIOLOGICAL SPECIALIST III (#29058, #29059; -46,932P/46,932N EACH) FRINGE BENEFITS (-56,318P/56,318N) | | | | | 2.00 | 150,182 N |
| | | | | | (2.00) | (150,182) P | |

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| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|-------------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 71-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (11) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /851,794N) (/P; /-851,794P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#37641; -42,141P/42,141N) (3) TEMP PUBLIC HEALTH EDUCATOR IV (#38860, #39850, #39849; -50,772P/50,772N EACH) (1) TEMP EPIDEMIOLOGICAL SPECIALIST I (#23410; -41,736P/41,736N) (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#39725; -46,932P/46,932N) (1) TEMP EPIDEMIOLOGICAL SPECIALIST II (#40329; -40,128P/40,128N) (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#40331; -49,914P/49,914N) (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#39427; -59,448P/59,448N) (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#39853; -52,824P/52,824N) (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#39426; -46,932P/46,932N) FRINGE BENEFITS (-243,167P/319,423N) EDUCATIONAL SUPPLIES (-50,000P) PRINTING AND BINDING (-15,000P) ADVERTISING (-11,256P) | | | | | 11.00 | 851,794 N |
| | | | | | (11.00) | (851,794) P | |

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|---------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /3,074,003N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE/Ryan WHITE GRANT (3,074,003) | | | | | | 3,074,003 N |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /408,201P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (349,245) OTHER CURRENT EXPENSES ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (58,956) | | | | | | 408,201 P |

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|-------|----------------------|---------|-------|------------|---------|---------|-------------|--------|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | TOTAL BUDGET CHANGES | | | | (6.00) | 13.00 | 4,075,979 | A N |
| | | | | | (2.00) | (15.00) | (1,483,050) | P |
| | BUDGET TOTALS | 248.87 | 3.30 | 27,619,596 | 242.87 | 3.30 | 27,469,596 | A |
| | | 1.00 | 6.00 | 662,761 | 1.00 | 6.00 | 726,850 | B |
| | | 0.00 | 2.00 | 4,572,267 | 0.00 | 15.00 | 8,648,246 | N |
| | | 0.00 | 1.00 | 178,291 | 0.00 | 1.00 | 178,291 | U |
| | | 16.00 | 40.50 | 5,008,971 | 14.00 | 25.50 | 5,447,727 | P |

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

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|-------|-----------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 22.60 | 0.00 | 1,871,731 A | 22.60 | 0.00 | 1,922,731 A |
| | | 31.40 | 37.00 | 48,415,072 N | 31.40 | 37.00 | 11,215,072 N |
| | | 0.00 | 17.00 | 5,330,590 P | 0.00 | 17.00 | 4,895,488 P |
| | BASE APPROPRIATIONS | 54.00 | 54.00 | 55,617,393 | 54.00 | 54.00 | 18,033,291 |

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

10-001 SUPPLEMENTAL REQUEST: (13,584) A

TRANSFER-OUT FUNDS FROM DISEASE INVESTIGATION
 (HTH131/DJ) TO DISEASE OUTBREAK CONTROL DIVISION
 ADMINISTRATION (HTH131/DA).

(/A; /-13,584A)

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

SEE HTH131 SEQ. NO. 10-002.

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO DISEASE OUTBREAK CONTROL DIVISION ADMINISTRATION (HTH131/DA). (/A; /13,584A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (13,584) SEE HTH131 SEQ. NO. 10-001. | | | | | | 13,584 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR DISEASE OUTBREAK CONTROL PUBLIC HEALTH PREPAREDNESS (HTH131/DB). (/N; /-108,690N) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-108,690) SEE HTH131 SEQ. NO. 11-002. | | | | | | (108,690) N |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
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| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR DISEASE OUTBREAK CONTROL PUBLIC HEALTH PREPAREDNESS (HTH131/DB). (/N; /108,690N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGIST II (#122304; 68,064) FRINGE BENEFITS (34,400) INDIRECT COSTS (6,226) SEE HTH131 SEQ. NO. 11-001. | | | | | 1.00 | 108,690 N |
| 12-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (15.5) TEMPORARY POSITIONS FOR DISEASE INVESTIGATION BRANCH (HTH131/DJ). (/P; /-1,311,401P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT (-1,233,894) VARIOUS GRANTS (-77,507) SEE HTH131 SEQ. NO. 12-002. | | | | | | |
| | | | | | | | (1,311,401) P |

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
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|--------|--|---------|------|-----|---------|-----------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 12-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (15.5) TEMPORARY POSITIONS FOR DISEASE INVESTIGATION BRANCH (HTH131/DJ). (/P; /1,311,401P) ***** DETAIL OF GOVERNOR'S REQUEST: (3) TEMP PROGRAM SPECIALIST IV SR22 (#99574H, #99576H, #99578H; 51,792 EACH) (1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#99575H; 51,792) (2) TEMP INFORMATION TECHNOLOGY SR24 (#99577H, #99587H; 58,308 EACH) (1) TEMP REGISTERED NURSE III SR20 (#99579H; 88,968) (1) TEMP OFFICE ASSISTANT III SR08 (#99580H; 27,672) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#99581H; 51,792) (2) TEMP EPIDEMIOLOGICAL SPECIALIST III SR20 (#99582H, #99583H; 47,868 EACH) (1) TEMP ANTIBIOTIC RESISTANT GONORRHEA INFORMATICIAN SR20 (#99584H; 47,868) (1) TEMP OFFICE ASSISTANT III SR10 (#99585H; 29,928) (1) TEMP MICROBIOLOGIST III SR22 (#99586H; 51,792) (1) TEMP PLANNING AND DEVELOPMENT COORDINATOR (#99572H; 88,140) (.5) TEMP STUDENT HELPER (#99573H; 21,023) FRINGE BENEFITS (407,191) INDIRECT COSTS (77,507) SEE HTH100 SEQ. NO. 12-001. | | | | | | |
| | | | | | 15.50 | 1,311,401 | P |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|-------|--------------|---------|------------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR IMMUNIZATIONS AND VACCINES FOR CHILDREN (HTH131/DC). (/N; /13,200,000N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM (8,580,000) OTHER CURRENT EXPENSES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM (4,620,000) \$13,200,000 NON-RECURRING. | | | | | | 13,200,000 N |
| | TOTAL BUDGET CHANGES | | | | 1.00 | 13,200,000 | N |
| | | | | | 15.50 | | P |
| | BUDGET TOTALS | 22.60 | 0.00 | 1,871,731 A | 22.60 | 0.00 | 1,922,731 A |
| | | 31.40 | 37.00 | 48,415,072 N | 31.40 | 38.00 | 24,415,072 N |
| | | 0.00 | 17.00 | 5,330,590 P | 0.00 | 32.50 | 4,895,488 P |

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|------------|---------|-------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 54.50 | 0.00 | 17,509,280 | B | 54.50 | 0.00 | 17,509,280 | B |
| | BASE APPROPRIATIONS | 54.50 | 0.00 | 17,509,280 | | 54.50 | 0.00 | 17,509,280 | |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | |
|-------|------|------------|---|-------|------|------------|---|
| 54.50 | 0.00 | 17,509,280 | B | 54.50 | 0.00 | 17,509,280 | B |
|-------|------|------------|---|-------|------|------------|---|

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050202000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|-----------|---------|------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 0.00 | 0.00 | 1,800,000 | A | 0.00 | 0.00 | 1,800,000 | A |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 1,800,000 | | 0.00 | 0.00 | 1,800,000 | |

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|------|------|-----------|---|------|------|-----------|---|
| BUDGET TOTALS | 0.00 | 0.00 | 1,800,000 | A | 0.00 | 0.00 | 1,800,000 | A |
|---------------|------|------|-----------|---|------|------|-----------|---|

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|----------|------|---------------|----------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 110,901,003 A | 0.00 | 0.00 | 105,701,003 A |
| | | 2,780.75 | 0.00 | 565,029,561 B | 2,780.75 | 0.00 | 565,029,561 B |
| | BASE APPROPRIATIONS | 2,780.75 | 0.00 | 675,930,564 | 2,780.75 | 0.00 | 670,730,564 |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 11,230,969 A
 ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION (HTH212/LS).
 (/A; /11,230,969A)

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

 \$11,230,969 NON-RECURRING.

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|----------|------|---------------|----------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | 11,230,969 A |
| | BUDGET TOTALS | 0.00 | 0.00 | 110,901,003 A | 0.00 | 0.00 | 116,931,972 A |
| | | 2,780.75 | 0.00 | 565,029,561 B | 2,780.75 | 0.00 | 565,029,561 B |

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|-----------|---------|------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 0.00 | 0.00 | 3,500,000 | B | 0.00 | 0.00 | 3,500,000 | B |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 3,500,000 | | 0.00 | 0.00 | 3,500,000 | |

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | |
|------|------|-----------|---|------|------|-----------|---|
| 0.00 | 0.00 | 3,500,000 | B | 0.00 | 0.00 | 3,500,000 | B |
|------|------|-----------|---|------|------|-----------|---|

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | |
|-------|---------------------|---------|------|------------|---------|------|------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | | 0.00 | 0.00 | 33,420,000 | A | 0.00 | 0.00 | A |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 33,420,000 | | 0.00 | 0.00 | |

- 1

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

100-001 SUPPLEMENTAL REQUEST: 28,780,000 A
 ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - MAUI HEALTH SYSTEM (HTH214)
 (/A; /28,780,000A)

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

 \$28,780,000 NON-RECURRING.

TOTAL BUDGET CHANGES 28,780,000 A

BUDGET TOTALS 0.00 0.00 33,420,000 A 0.00 0.00 28,780,000 A

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|--------|--------------|---------|--------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 152.50 | 193.00 | 61,703,356 A | 152.50 | 193.00 | 61,703,356 A |
| | | 0.00 | 0.00 | 11,610,000 B | 0.00 | 0.00 | 11,610,000 B |
| | | 0.00 | 5.00 | 1,632,230 N | 0.00 | 5.00 | 1,632,230 N |
| | BASE APPROPRIATIONS | 152.50 | 198.00 | 74,945,586 | 152.50 | 198.00 | 74,945,586 |

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

10-001 SUPPLEMENTAL REQUEST: (27,121) A
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN).
 (/A; /-27,121A)

 DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING (-27,121)
 SEE HTH420 SEQ. NO. 10-002.

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN). (/A; /27,121A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (27,121) SEE HTH420 SEQ. NO. 10-001. | | | | | | 27,121 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM). (/A; /-120,080A) ***** DETAIL OF GOVERNOR'S REQUEST: STANDBY AND CALLBACK (-70,678) COLLECTIVE BARGAINING (-46,586) RENTAL OF LAND AND BUILDING (-2,816) SEE HTH420 SEQ. NO. 11-002. | | | | | | (120,080) A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM). (/A; /120,080A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (120,080) SEE HTH420 SEQ. NO. 11-001. | | | | | | 120,080 A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 12-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL). (/A; /-569,922A) ***** DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL (-8,600) MEDICAL DIRECTOR/PSYCHOLOGY SPECIALIST (-95,798) STANDBY AND CALLBACK (-115,208) COLLECTIVE BARGAINING (-94,493) OPERATING SUPPLIES (-30,000) REPAIRS AND MAINTENANCE SUPPLIES (-2,500) OFFICE SUPPLIES (-5,000) FOOD SUPPLIES PROVISIONS (-4,500) OTHER SUPPLIES (-1,500) DUES AND SUBSCRIPTIONS (-500) POSTAGE (-1,800) TELEPHONE AND TELEGRAPH (-20,000) PRINTING AND BINDING (-1,000) ADVERTISING (-300) CAR MILEAGE (-500) TRANSPORTATION, INTRASTATE (-500) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) MOTOR POOL CARS (-500) ELECTRICITY (-63,000) WATER (-100) SEWER (-100) OTHER UTILITIES (-500) RENTAL OF EQUIPMENT (-30,000) OTHER RENTALS (-1,500) REPAIRS AND MAINTENANCE (-15,000) INSURANCE (-3,500) SERVICES ON A FEE BASIS (-70,000) OTHER CURRENT EXPENSES (-3,023) SEE HTH420 SEQ. NO. 12-002. | | | | | | (569,922) A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 12-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL). (/A; /569,922A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (151,844) PERSONAL SERVICES ADJUSTMENT (418,078) SEE HTH420 SEQ. NO. 12-001. | | | | | | 569,922 A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 13-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). (/A; /-659,295A) ***** DETAIL OF GOVERNOR'S REQUEST: DIFFERENTIAL (-51,434) COLLECTIVE BARGAINING (-195,586) OPERATING SUPPLIES (-24,500) OFFICE SUPPLIES (-16,000) OTHER SUPPLIES (-6,000) POSTAGE (-6,500) TELEPHONE AND TELEGRAPH (-38,000) PRINTING AND BINDING (-1,100) ADVERTISING (-1,000) CAR MILEAGE (-28,000) TRANSPORTATION ALLOWANCE, INTRASTATE (-7,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-4,600) HIRE OF PASSENGER CARS (-700) MOTOR POOL CARS (-73,179) ELECTRICITY (-32,000) WATER (-3,000) OTHER UTILITIES (-5,500) RENTAL OF EQUIPMENT (-29,000) OTHER RENTALS (-1,000) REPAIRS AND MAINTENANCE (-11,500) INSURANCE (-12,000) SERVICES ON A FEE BASIS (-12,500) OTHER CURRENT EXPENSES (-91,196) TRAINING AND REGISTRATION (-8,000) SEE HTH420 SEQ. NO. 13-002. | | | | | | (659,295) A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|--------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 13-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES ADJUSTMENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). (/A; /659,295A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (659,295) SEE HTH420 SEQ. NO. 13-001. | | | | | | 659,295 A |
| 14-001 | SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER (HTH420/HN). (/A; /-124,128A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL VI SR22 (#48980, -47,412) OPERATING SUPPLIES (-2,000) REPAIRS AND MAINTENANCE SUPPLIES (-100) FOOD SUPPLY PROVISION (-3,622) POSTAGE (-1,000) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) OTHER UTILITIES (-600) RENTAL OF EQUIPMENT (-4,500) REPAIRS & MAINTENANCE (-11,500) INSURANCE (-500) SERVICES ON A FEE BASIS (-9,694) SEE HTH420 SEQ. NO. 14-002. | | | | | (1.00) | (124,128) A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 14-002 | SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER (HTH420/HN). (/A; /124,128A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ADVANCED PRACTICE REGISTERED NURSE II SR28 (#99601H; 124,128) SEE HTH420 SEQ. NO. 14-001. | | | | | 1.00 | 124,128 A |
| 15-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OTHER SERVICES (HTH420/HO) TO COURTS AND CORRECTION SERVICES (HTH420/HG) FOR COURT EVALUATION BRANCH. (/A; -1.00/-29,712A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122336; -29,712) SEE HTH420 SEQ. NO. 15-002. | | | | (1.00) | | (29,712) A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 15-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OTHER SERVICES (HTH420/HO) TO COURTS AND CORRECTION SERVICES (HTH420/HG) FOR COURT EVALUATION BRANCH. (/A; 1.00/29,712A) ***** DETAILS OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122336; 29,712) SEE HTH420 SEQ. NO. 15-001. | | | | 1.00 | | 29,712 A |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES (HTH420/HO). (/N; -164,649N) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-164,649) | | | | | | (164,649) N |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|---------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 80-001 | SUPPLEMENTAL REQUEST: CONVERT (17.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). (/A; 17.50/A) ***** DETAIL OF GOVERNOR'S REQUEST: (2.5) OFFICE ASSISTANT SR08 (#116775, #121688, #121730) (3) CLINICAL PSYCHOLOGIST (#121349, #121350, #121354) (2) MENTAL HEALTH SUPERVISOR SR26 (#121369, #121511) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#121508) (3) SUBSTANCE ABUSE SPECIALIST SR22 (#121691, #121692, #121693) (4) MENTAL HEALTH SPECIALIST SR24 (#121707, #121708, #121709, #121710) (2) REGISTERED NURSE III SR20 (#121739, #121885) | | | | 17.50 | (17.50) | A |
| 81-001 | SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COUNTY COMMUNITY HEALTH CENTER (HTH420/HL). (/A; 12.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) CLINICAL PSYCHOLOGIST (#116792, #121342) (1) LICENSED PRACTICAL NURSE II (#116845) (1) SECRETARY II SR14 (#121348) (1) SECRETARY III SR16 (#121679) (1) OFFICE ASSISTANT SR08 (#121683) (2) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121695, #121696) (2) MENTAL HEALTH SPECIALIST SR24 (#121703, #121704) (2) ADVANCED PRACTICE REGISTERED NURSE II SR28 (#121741, #121742) | | | | 12.00 | (12.00) | A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|--------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 82-001 | SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR MAUI COMMUNITY MENTAL HEALTH CENTER (HTH420/HM). (/A; 8.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST (#121338) (1) OFFICE ASSISTANT III SR08 (#47638) (1) REGISTERED PROFESSIONAL NURSE V SR24 (#121660) (1) ACCOUNT CLERK III SR11 (#121671) (1) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121694) (1) MENTAL HEALTH SPECIALIST SR24 (#121706) (1) CLINICAL PSYCHOLOGIST (#121749) (1) LICENSED PRACTICAL NURSE II SR28 (#121751) | | | | 8.00 | (8.00) | A |
| 83-001 | SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH420/HN). (/A; 5.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#43141) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#121487) (1) SUBSTANCE ABUSE SPECIALIST IV SR22 (#121697) (1) MENTAL HEALTH SPECIALIST SR24 (#121705) (1) CLINICAL PSYCHOLOGIST (#121747) | | | | 5.00 | (5.00) | A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|--------|------------|---------|---------|------------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 42.50 | (42.50) | A (164,649) N |
| | BUDGET TOTALS | 152.50 | 193.00 | 61,703,356 | 195.00 | 150.50 | 61,703,356 A |
| | | 0.00 | 0.00 | 11,610,000 | 0.00 | 0.00 | 11,610,000 B |
| | | 0.00 | 5.00 | 1,632,230 | 0.00 | 5.00 | 1,467,581 N |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|-------|------------|---------|--------|-------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 639.00 | 27.00 | 74,650,585 | A | 639.00 | 27.00 | 74,650,585 | A |
| | BASE APPROPRIATIONS | 639.00 | 27.00 | 74,650,585 | | 639.00 | 27.00 | 74,650,585 | |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (3,703,203) A
 TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE HOSPITAL (HTH430/HQ).
 (/A; /-3,703,203A)

 DETAIL OF GOVERNOR'S REQUEST:
 SHORTAGE DIFFERENTIAL (-1,675,895)
 COLLECTIVE BARGAINING (-1,550,842)
 OPERATING SUPPLIES - DRUGS AND BIOLOGICS (-476,466)
 SEE HTH430 SEQ. NO. 10-002.

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /3,703,203A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (1,603,696) PERSONAL SERVICES ADJUSTMENT (2,099,507) SEE HTH430 SEQ. NO. 10-001. | | | | | | 3,703,203 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INPATIENT/AFFILIATED PROGRAMS (HTH430/HR). (/A; /-229,330A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-52,885) SERVICES ON A FEE BASIS (-176,445) SEE HTH430 SEQ. NO. 11-002. | | | | | | (229,330) A |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INPATIENT/AFFILIATED PROGRAMS (HTH430/HR). (/A; /229,330A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (54,823) PERSONAL SERVICES ADJUSTMENT (174,507) SEE HTH430 SEQ. NO. 11-001. | | | | | | 229,330 A |

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|--------|-------|------------|---|--------|-------|------------|---|
| BUDGET TOTALS | 639.00 | 27.00 | 74,650,585 | A | 639.00 | 27.00 | 74,650,585 | A |
|---------------|--------|-------|------------|---|--------|-------|------------|---|

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 28.00 | 1.00 | 20,660,248 A | 28.00 | 1.00 | 19,355,140 A |
| | | 0.00 | 0.00 | 750,000 B | 0.00 | 0.00 | 750,000 B |
| | | 0.00 | 0.00 | 8,489,857 N | 0.00 | 0.00 | 8,489,857 N |
| | | 0.00 | 6.50 | 11,801,996 P | 0.00 | 6.50 | 5,168,496 P |
| | BASE APPROPRIATIONS | 28.00 | 7.50 | 41,702,101 | 28.00 | 7.50 | 33,763,493 |

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

10-001 SUPPLEMENTAL REQUEST: (17,484) A
 TRADE-OFF FUNDS FROM PERSONAL SERVICES
 ADJUSTMENT TO PERSONAL SERVICES FOR ALCOHOL AND
 DRUG ABUSE DIVISION (HTH440/HD).
 (/A; -17,484A)

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

 SEE HTH440 SEQ. NO. 10-002.

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). (/A; /17,484A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST VI SR26 (#117897; 17,484) SEE HTH440 SEQ. NO. 10-001. | | | | | | 17,484 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; /-5,376A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-5,376) SEE HTH440 SEQ. 11-002 AND 80-001. | | | | | | (5,376) A |

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

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; /5,376A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (5,376) SEE HTH440 SEQ. 11-001 AND 80-001. | | | | | | 5,376 A |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII STATE TOBACCO ENFORCEMENT CONTRACT (HTH440/HD). (/P; /-121,582P) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BY STATE (-121,582) | | | | | | (121,582) P |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|--------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 80-001 | SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; 1.00/A) ***** DETAILS OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#97606H) SEE HTH440 SEQ. 11-001, 11-002. | | | | 1.00 | (1.00) | A |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII YOUTH TREATMENT IMPLEMENTATION PROJECT (HTH440/HT). (/P; /760,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST SR24 (#99801H; 47,000) (1) TEMP RESEARCH STATISTICIAN SR19 (#99802H; 45,000) FRINGE BENEFITS (38,428) OTHER MISCELLANEOUS CURRENT EXPENSES (629,572) | | | | | 2.00 | 760,000 P |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/N; /46,035N) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (46,035) | | | | | | 46,035 N |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRUG DEMAND REDUCTION ASSESSMENT (HTH440/HO). (/B; /250,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES SUBSTANCE ABUSE (250,000) | | | | | | 250,000 B |

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

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|--------------|---------|--------|------------------------------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OUTREACH AND COUNSELING SERVICES FOR CHRONICALLY HOMELESS INDIVIDUALS AND FAMILIES WITH SEVERE SUBSTANCE ABUSE DISORDERS (HTH440/HO). (/A; /800,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (800,000) | | | | | | 800,000 A |
| | TOTAL BUDGET CHANGES | | | | 1.00 | (1.00) | 800,000 A 250,000 B 46,035 N |
| | | | | | | 2.00 | 638,418 P |
| | BUDGET TOTALS | 28.00 | 1.00 | 20,660,248 A | 29.00 | 0.00 | 20,155,140 A |
| | | 0.00 | 0.00 | 750,000 B | 0.00 | 0.00 | 1,000,000 B |
| | | 0.00 | 0.00 | 8,489,857 N | 0.00 | 0.00 | 8,535,892 N |
| | | 0.00 | 6.50 | 11,801,996 P | 0.00 | 8.50 | 5,806,914 P |

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 158.00 | 25.00 | 43,091,539 A | 158.00 | 25.00 | 43,364,539 A |
| | | 17.00 | 6.00 | 15,093,233 B | 17.00 | 6.00 | 15,093,233 B |
| | | 0.00 | 5.00 | 1,580,536 N | 0.00 | 5.00 | 1,270,111 N |
| | | 0.00 | 2.00 | 2,281,992 U | 0.00 | 2.00 | 2,281,992 U |
| | | 0.00 | 14.50 | 2,034,901 P | 0.00 | 8.50 | 2,223,325 P |
| | BASE APPROPRIATIONS | 175.00 | 52.50 | 64,082,201 | 175.00 | 46.50 | 64,233,200 |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (5,000) A
 TRANSFER-OUT FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).
 (/A; /-5,000A)

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

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

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /5,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 5,000) SEE HTH460 SEQ. 10-001, 11-001, 11-002, 12-001 AND 12-002. | | | | | | 5,000 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /-18,792A) ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (-18,792) SEE HTH460 SEQ. 10-001, 10-002, 11-002, 12-001 AND 12-002. | | | | | | (18,792) A |

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /18,792A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICE PROFESSIONAL/SOCIAL WORKER IV (#51100; 18,792) SEE HTH460 SEQ. 10-001, 10-002, 11-001, 12-001 AND 12-002. | | | | | | 18,792 A |
| 12-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES (HTH460/HF). (/A; /-28,000A) ***** DETAILS OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (-28,000) SEE HTH460 SEQ. 10-001, 10-002, 11-001, 11-002 AND 12-002. | | | | | | (28,000) A |

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 12-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES (HTH460/HF). (/A; /28,000A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 28,000) SEE HTH460 SEQ. 10-001, 10-002, 11-001, 11-002 AND 12-001. | | | | | | 28,000 A |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH BLOCK GRANT (HTH460/HO). (/N; /-231,003N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (-231,003) | | | | | | (231,003) N |

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD AND ADOLESCENT HEALTH (HTH460/HF). (/P; /94,898P) ***** DETAIL OF GOVERNOR'S REQUEST: WRAPAROUND GRANT FOR YOUTH IN OR AT-RISK OF MAINLAND PLACEMENT (94,898) | | | | | | 94,898 P |
| TOTAL BUDGET CHANGES | | | | | | | (231,003) N |
| | | | | | | | 94,898 P |
| BUDGET TOTALS | | 158.00 | 25.00 | 43,091,539 A | 158.00 | 25.00 | 43,364,539 A |
| | | 17.00 | 6.00 | 15,093,233 B | 17.00 | 6.00 | 15,093,233 B |
| | | 0.00 | 5.00 | 1,580,536 N | 0.00 | 5.00 | 1,039,108 N |
| | | 0.00 | 2.00 | 2,281,992 U | 0.00 | 2.00 | 2,281,992 U |
| | | 0.00 | 14.50 | 2,034,901 P | 0.00 | 8.50 | 2,318,223 P |

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 46.50 | 49.50 | 6,730,409 A | 46.50 | 49.50 | 6,730,409 A |
| | | 0.00 | 1.00 | 137,363 P | 0.00 | 1.00 | 137,363 P |
| | BASE APPROPRIATIONS | 46.50 | 50.50 | 6,867,772 | 46.50 | 50.50 | 6,867,772 |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|-------|-------------|-------|-------|-------------|
| BUDGET TOTALS | 46.50 | 49.50 | 6,730,409 A | 46.50 | 49.50 | 6,730,409 A |
| | 0.00 | 1.00 | 137,363 P | 0.00 | 1.00 | 137,363 P |

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 212.75 | 6.00 | 78,976,419 A | 212.75 | 6.00 | 83,368,937 A |
| | | 3.00 | 0.00 | 1,053,448 B | 3.00 | 0.00 | 1,053,448 B |
| | BASE APPROPRIATIONS | 215.75 | 6.00 | 80,029,867 | 215.75 | 6.00 | 84,422,385 |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (52,572) A
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO
 PERSONAL SERVICES FOR COMMUNITY RESOURCES
 BRANCH (HTH501/CV).
 (/A; /-52,572A)

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

 SEE HTH501 SEQ. NO. 10-002.

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR COMMUNITY RESOURCES BRANCH (HTH501/CV). (/A; /52,572A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#121026; 52,572) SEE HTH501 SEQ. NO. 10-001. | | | | | | 52,572 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/KB). (/A; /-126,406A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-33,155) COLLECTIVE BARGAINING (-59,343) LABOR SAVINGS ADJUSTMENT (-33,908) SEE HTH501 SEQ. NO. 11-002. | | | | | | (126,406) A |

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/KB). (/A; /126,406A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PHYSICIAN II (#96405H; 104,418) PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#120647; 2,376) PERSONAL SERVICES FOR (1) PERM COMPLIANCE OFFICER SR28 (#97638H; 19,612) SEE HTH501 SEQ. NO. 11-001. | | | | | | 126,406 A |
| 12-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED) TO OUTCOMES & COMPLIANCE BRANCH (HTH501/JA). (/A; /-66,473A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-66,473) SEE HTH501 SEQ. NO. 12-002. | | | | | | (66,473) A |

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 12-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED) TO OUTCOMES & COMPLIANCE BRANCH (HTH501/JA). (/A; /66,473A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III SR20 (#121020; 10,872) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#121022; 1,080) PERSONAL SERVICES ADJUSTMENT (54,521) SEE HTH501 SEQ. NO. 12-001. | | | | | | 66,473 A |
| 13-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED). (/A; /-27,672A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-27,672) SEE HTH501 SEQ. NO. 13-002. | | | | | | (27,672) A |

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 13-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR HOSPITAL AND COMMUNITY DENTAL SERVICES BRANCH (HTH501/ED). (/A; 1.00/27,672A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#99803H; 27,672) SEE HTH501 SEQ. NO. 13-001. | | | | 1.00 | | 27,672 A |
| 14-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). (/A; /-28,308A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-28,308) SEE HTH501 SEQ. 14-002 AND 80-001. | | | | | | (28,308) A |

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|--------------|---------|--------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 14-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). (/A; /28,308A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#92465; 28,308) SEE HTH501 SEQ. 14-001 AND 80-001. | | | | | | 28,308 A |
| 80-001 | SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (HTH501/KB). (/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SR24 (#92465H) SEE HTH501 SEQ. 14-001 AND 14-002. | | | | 1.00 | (1.00) | A |
| TOTAL BUDGET CHANGES | | | | | 2.00 | (1.00) | A |
| BUDGET TOTALS | | 212.75 | 6.00 | 78,976,419 A | 214.75 | 5.00 | 83,368,937 A |
| | | 3.00 | 0.00 | 1,053,448 B | 3.00 | 0.00 | 1,053,448 B |

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 11.00 | 0.00 | 1,020,915 A | 11.00 | 0.00 | 1,020,915 A |
| | | 7.00 | 0.00 | 915,094 B | 7.00 | 0.00 | 915,094 B |
| | | 2.00 | 0.00 | 286,003 U | 2.00 | 0.00 | 286,003 U |
| | BASE APPROPRIATIONS | 20.00 | 0.00 | 2,222,012 | 20.00 | 0.00 | 2,222,012 |

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES
 ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES,
 ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES
 TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

100-001 SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY
 AND COMMUNICATION ACCESS BOARD (HTH520/AI).

(/B; 1.00/51,562B)

1.00

51,562 B

 FROM DISABILITY AND COMMUNICATION ACCESS BOARD
 SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM FACILITY ACCESS SPECIALIST II (#99804H; 32,226)
 FRINGE BENEFITS (19,336)

6-MONTH DELAY IN HIRE.

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 51,562 B |
| | BUDGET TOTALS | 11.00 | 0.00 | 1,020,915 A | 11.00 | 0.00 | 1,020,915 A |
| | | 7.00 | 0.00 | 915,094 B | 8.00 | 0.00 | 966,656 B |
| | | 2.00 | 0.00 | 286,003 U | 2.00 | 0.00 | 286,003 U |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 107.00 | 2.50 | 28,350,378 A | 107.00 | 2.50 | 28,398,456 A |
| | | 14.00 | 3.00 | 18,391,507 B | 14.00 | 3.00 | 18,391,507 B |
| | | 168.50 | 14.50 | 52,379,172 N | 168.50 | 14.50 | 48,064,572 N |
| | | 0.00 | 0.00 | 203,441 U | 0.00 | 0.00 | 203,441 U |
| | | 9.00 | 19.00 | 19,626,935 P | 9.00 | 19.00 | 23,367,003 P |
| | BASE APPROPRIATIONS | 298.50 | 39.00 | 118,951,433 | 298.50 | 39.00 | 118,424,979 |

- 1

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

10-001 SUPPLEMENTAL REQUEST:

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

(/B; /-7,524B)

(7,524) B

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

SEE HTH560 SEQ. NO. 10-002.

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR EARLY INTERVENTION (HTH560/CG). (/B; /7,524B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (7,524) SEE HTH560 SEQ. NO. 10-001. | | | | | | 7,524 B |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR (0.5) TEMPORARY POSITION AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/P; /-23,462P) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (-23,462) SEE HTH560 SEQ. NO. 11-002. | | | | | | (23,462) P |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR (0.5) TEMPORARY POSITION AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/P; /23,462P) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP OFFICE ASSISTANT III SR08 (#116632; 14,664) FRINGE BENEFITS (8,798) SEE HTH560 SEQ. NO. 11-001. | | | | | 0.50 | 23,462 P |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (44.5) PERMANENT POSITIONS AND FUNDS FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI). (/N; -44.50/-2,733,955N) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM INVESTIGATOR III (#90102H; -21,066) (2) PERM OFFICE ASSISTANT II SR06 (#41368, #42795; -25,032 EACH) (1) PERM OFFICE ASSISTANT II SR06 (#36546; -26,040) (3) PERM OFFICE ASSISTANT II SR06 (#38657, #41920, #43171; -27,132 EACH) (2) PERM OFFICE ASSISTANT III SR08 (#30185, #35906; -27,132 EACH) (1) PERM OFFICE ASSISTANT II SR06 (#44700; -28,212) (1) PERM OFFICE ASSISTANT III SR08 (#28675; -29,328) (1) PERM SECRETARY II (#90101H; -30,036) (1) PERM OFFICE ASSISTANT II SR06 (#30352; -30,468) (1) PERM OFFICE ASSISTANT III SR08 (#38653; -30,468) (3) PERM OFFICE ASSISTANT II SR06 (#24753, #39924, #44703; -31,740 EACH) (1) PERM OFFICE ASSISTANT II SR06 (#30350; -32,976) (1) PERM OFFICE ASSISTANT II SR06 (#42615; -34,260) (1) PERM OFFICE ASSISTANT III SR08 (#31904; -34,260) (1) PERM WOMEN INFANT CHILDREN NUTRITION AID (#38454; -38,076) (8) PERM WOMEN INFANT CHILDREN NUTRITION AID (#24028, #24754, #28046, #28676, #36364, #36913, #36914, #50525; -39,324 EACH) (1) PERM WOMEN INFANT CHILDREN NUTRITION AID (#41673; -40,572) (1) PERM WOMEN INFANT CHILDREN NUTRITION AID (#43273; -40,776) (1) PERM INFORMATION TECHNOLOGY SUPPORT TECHNICIAN SR15 (#112682; -41,724) (1) PERM ACCOUNTANT III SR08 (#94016H; -42,132) (1) PERM PLANNER III (#90103H; -42,132) (2) PERM PUBLIC HEALTH NUTRITIONIST II SR18 (#36548, #39154; -43,428 EACH) | | | | (44.50) | | (2,733,955) N |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (2) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#37600, #39655; -46,932 EACH) | | | | | | |
| | (1) PERM HUMAN RESOURCES SPECIALIST III SR20 (#50503; -48,828) | | | | | | |
| | (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#35985; -48,828) | | | | | | |
| | (1) PERM PUBLIC HEALTH NUTRITIONIST IV SR22 (#44847; -50,772) | | | | | | |
| | (1) PERM PUBLIC HEALTH NUTRITIONIST II SR18 (#22048; -52,824) | | | | | | |
| | (1) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#36910; -54,960) | | | | | | |
| | (2) PERM PUBLIC HEALTH NUTRITIONIST III SR20 (#28786, #43073; -66,864 EACH) | | | | | | |
| | FRINGE BENEFITS (-1,025,233) | | | | | | |
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/N; -1.00/-21,706N) ***** | | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#41048; -13,566) FRINGE BENEFITS (-8,140) | | | | (1.00) | | (21,706) N |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|--------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 62-001 | SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR EARLY INTERVENTION (HTH560/CG). (/N; -1.00/-128,179N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPECIAL EDUCATION TEACHER IV SR22 (#50739; -50,772) (1) TEMP STATISTICS CLERK I SR10 (#120970; -29,340) FRINGE BENEFITS (-48,067) | | | | (1.00) | (1.00) | (128,179) N |
| 63-001 | SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HOME VISITATION (HTH560/CT). (/P; /-46,138P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNT CLERK III SR11 (#23936; -28,836) FRINGE BENEFITS (-17,302) | | | | | (1.00) | (46,138) P |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|--------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 64-001 | SUPPLEMENTAL REQUEST: REDUCE (0.5) PERMANENT POSITION AND FUNDS FOR WOMEN'S HEALTH (HTH560/CW). (/N; -0.50/-91,469N) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM RESEARCH STATISTICIAN III SR20 (#116449; -57,168) FRINGE BENEFITS (-34,301) | | | | (.50) | | (91,469) N |
| 65-001 | SUPPLEMENTAL REQUEST: REDUCE (3) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -2.00/-138,317N) (/P; -1.00/-119,059P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#50531; -45,576P) (1) PERM CHILDREN & YOUTH SPECIALIST IV SR22 (#112823; -50,772N) (1) PERM INFORMATION TECHNOLOGY SUPPORT SR11 (#111374; -35,676N) (1) TEMP OFFICE ASSISTANT III SR08 (#117316; -28,836P) FRINGE BENEFITS (-44,647P) FRINGE BENEFITS (-51,869N) | | | | (2.00) | | (138,317) N |
| | | | | | (1.00) | (1.00) | (119,059) P |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 66-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI). (/N; /-7,238,344N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-862,354) OTHER NON-STATE FEE FOR SERVICE (-2,500,000) MISCELLANEOUS CURRENT EXPENSES (-3,875,990) | | | | | | (7,238,344) N |
| 67-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING GRANT FOR HOME VISITATION (HTH560/CT). (/P; /-4,500,000P) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-4,500,000) | | | | | | (4,500,000) P |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 68-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR REGIONAL GENETICS NETWORK FOR CHILDREN WITH SPECIAL NEEDS (HTH560/CC). (/P; /-3,055,948P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-304,778) MISCELLANEOUS EXPENSES - HERITABLE DISORDERS (-2,751,170) | | | | | | (3,055,948) P |
| 69-001 | SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; -1.00/-81,235B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNICIAN SR22 (#117400, -50,772) FRINGE BENEFITS (-30,463) | | | | (1.00) | | (81,235) B |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|-------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 69-101 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR POSITION VARIANCE FOR FAMILY HEALTH SERVICES (HTH560/CG). (/A; /-1,824A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPEECH LANGUAGE PATHOLOGIST SR22 (#10400; -50,772) (1) PERM SPECIAL EDUCATION TEACHER III SR20 (#10400; 48,948) REDESCRIBED POSITION. | | | | | | (1,824) A |
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.8) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR SEXUAL VIOLENCE PREVENTION AND EDUCATION GRANT FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/N; /1,280,000N) (/P; /-1,189,153P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV (#50565; -49,332P) (1) TEMP PROGRAM SPECIALIST IV (#120924; 0.2P/0.8N; 25,000P/47,693N) PERSONAL SERVICES ADJUSTMENT SEXUAL VIOLENCE PREVENTION GRANT (-464,696P/464,696N) FRINGE BENEFITS (-11,776P/28,616N) MISCELLANEOUS CURRENT EXPENSES SEXUAL VIOLENCE PREVENTION GRANT (-613,905P/664,551N) MISCELLANEOUS CURRENT EXPENSES (-74,444P/74,444N) | | | | | 0.80 | 1,280,000 N |
| | | | | | | (.80) | (1,189,153) P |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (2.5) TEMPORARY POSITIONS AND FUNDS FOR CHILDHOOD LEAD POISONING PREVENTION GRANT (HTH560/CC). (/P; /400,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#99552H; 59,616) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#99553H; 52,956) (.5) TEMP REGISTERED NURSE IV SR22 (#99554H; 49,038) FRINGE BENEFITS (96,966) MISCELLANEOUS EXPENSES - LEAD POISONING GRANT (141,424) | | | | | 2.50 | 400,000 P |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES (HTH560/CG). (/A; /2,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (2,000,000) | | | | | | 2,000,000 A |

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | |
|----------------------|---|---------|-------|------------|---------|-------|-------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 102-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/A; /130,742A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP REGISTERED NURSE IV SR22 (#99555H; 50,742) MISCELLANEOUS CURRENT EXPENSES - LEAD ENVIRONMENTAL ASSESSMENTS (80,000) 6-MONTH DELAY IN HIRE. | | | | | 1.00 | 130,742 | A |
| TOTAL BUDGET CHANGES | | | | | (1.00) | 1.00 | 2,128,918 | A |
| | | | | | (49.00) | (.20) | (81,235) | B |
| | | | | | | | (9,071,970) | N |
| | | | | | (1.00) | 0.20 | (8,510,298) | P |
| BUDGET TOTALS | | 107.00 | 2.50 | 28,350,378 | 107.00 | 3.50 | 30,527,374 | A |
| | | 14.00 | 3.00 | 18,391,507 | 13.00 | 3.00 | 18,310,272 | B |
| | | 168.50 | 14.50 | 52,379,172 | 119.50 | 14.30 | 38,992,602 | N |
| | | 0.00 | 0.00 | 203,441 | 0.00 | 0.00 | 203,441 | U |
| | | 9.00 | 19.00 | 19,626,935 | 8.00 | 19.20 | 14,856,705 | P |

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 38.50 | 6.00 | 6,628,774 A | 38.50 | 6.00 | 6,544,766 A |
| | | 0.00 | 0.00 | 48,656,356 B | 0.00 | 0.00 | 48,656,356 B |
| | | 0.00 | 0.00 | 610,000 U | 0.00 | 0.00 | 610,000 U |
| | | 10.50 | 24.50 | 13,046,023 P | 10.50 | 24.50 | 13,046,023 P |
| | BASE APPROPRIATIONS | 49.00 | 30.50 | 68,941,153 | 49.00 | 30.50 | 68,857,145 |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (34,238) A

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

(/A; /-34,238A)

DETAILS OF GOVERNOR'S REQUEST:
 SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-34,538)
 OFFICE SUPPLIES (100)
 CAR MILAGE (200)

SEE HTH590 SEQ. 10-002.

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES AND EQUIPMENT TO FUND (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR). (/A; 1.00/34,238A) ***** DETAILS OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#99701H; 32,238) COMPUTER EQUIPMENT (2,000) SEE HTH590 SEQ. 10-001. | | | | 1.00 | | 34,238 A |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/P; /-5,060,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-1,100,000) SERVICES ON A FEE (-600,000) SERVICES ON A FEE - OTHER NON STATE EMPLOYEES (-2,350,000) FEDERAL FUNDS FOR CHILDHOOD RURAL ASTHMA (-175,000) BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM MODULE (-700,000) MISCELLANEOUS CURRENT EXPENSES (-135,000) | | | | | | (5,060,000) P |

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 61-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PRIMARY PREVENTION (HTH590/GR). (/P; /-140,000P) ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS MISCELLANEOUS EXPENSES - QUITLINE (-140,000) | | | | | | (140,000) P |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHRONIC DISEASE PREVENTION (HTH590/KK). (/U; /390,000U) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FOOD SUPPLEMENT NUTRITION EDUCATION REIMBURSEMENT (390,000) | | | | | | 390,000 U |

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | |
|-------|----------------------|---------|-------|------------|---------|-------------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | A | |
| | | | | | | 390,000 | U | |
| | | | | | | (5,200,000) | P | |
| | BUDGET TOTALS | 38.50 | 6.00 | 6,628,774 | 39.50 | 6.00 | 6,544,766 | A |
| | | 0.00 | 0.00 | 48,656,356 | 0.00 | 0.00 | 48,656,356 | B |
| | | 0.00 | 0.00 | 610,000 | 0.00 | 0.00 | 1,000,000 | U |
| | | 10.50 | 24.50 | 13,046,023 | 10.50 | 24.50 | 7,846,023 | P |

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 2.00 | 0.00 | 203,309 A | 2.00 | 0.00 | 203,309 A |
| | BASE APPROPRIATIONS | 2.00 | 0.00 | 203,309 | 2.00 | 0.00 | 203,309 |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 2.00 | 0.00 | 203,309 A | 2.00 | 0.00 | 203,309 A |
|---------------|------|------|-----------|------|------|-----------|

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 129.00 | 0.00 | 8,630,451 A | 129.00 | 0.00 | 8,630,451 A |
| | | 23.00 | 0.00 | 2,753,804 B | 23.00 | 0.00 | 2,753,804 B |
| | | 2.00 | 0.00 | 158,000 N | 2.00 | 0.00 | 158,000 N |
| | | 3.00 | 0.00 | 231,850 U | 3.00 | 0.00 | 231,850 U |
| | | 2.00 | 0.00 | 221,176 P | 2.00 | 0.00 | 221,176 P |
| | BASE APPROPRIATIONS | 159.00 | 0.00 | 11,995,281 | 159.00 | 0.00 | 11,995,281 |

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

10-001 SUPPLEMENTAL REQUEST: (42,180) A
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR VECTOR CONTROL BRANCH (HTH610/FN).

(/A; /-42,180A)

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

SEE HTH610 SEQ. NO. 10-002.

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR VECTOR CONTROL BRANCH (HTH610/FN). (/A; /42,180A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (42,180) SEE HTH610 SEQ. NO. 10-001. | | | | | | 42,180 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /-55,909A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-55,909) SEE HTH460 SEQ. NO. 11-002. | | | | | | (55,909) A |

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 13-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH (HTH610/FR). (/A; /118,980A) (/B; /23,664B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (118,980A/23,664B) SEE HTH610 SEQ. NO. 13-001. | | | | | | 118,980 A |
| | | | | | | | 23,664 B |
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR VECTOR CONTROL (HTH610/FN). (/A; 2.00/80,040A) (/U; -2.00/-80,040U) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL WORKER II (#121840, #121842; -40,020U/40,020A EACH) | | | | 2.00 | | 80,040 A |
| | | | | | (2.00) | | (80,040) U |

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). (/P; /142,974P) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (112,974) FRINGE BENEFITS (30,000) | | | | | | 142,974 P |
| | TOTAL BUDGET CHANGES | | | | 2.00 | | 80,040 A |
| | | | | | (2.00) | | (80,040) U |
| | | | | | | | 142,974 P |
| | BUDGET TOTALS | 129.00 | 0.00 | 8,630,451 A | 131.00 | 0.00 | 8,710,491 A |
| | | 23.00 | 0.00 | 2,753,804 B | 23.00 | 0.00 | 2,753,804 B |
| | | 2.00 | 0.00 | 158,000 N | 2.00 | 0.00 | 158,000 N |
| | | 3.00 | 0.00 | 231,850 U | 1.00 | 0.00 | 151,810 U |
| | | 2.00 | 0.00 | 221,176 P | 2.00 | 0.00 | 364,150 P |

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 72.00 | 1.00 | 7,703,038 A | 72.00 | 1.00 | 7,703,038 A |
| | | 0.00 | 3.00 | 390,000 P | 0.00 | 3.00 | 390,000 P |
| | BASE APPROPRIATIONS | 72.00 | 4.00 | 8,093,038 | 72.00 | 4.00 | 8,093,038 |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (1,446) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION (HTH710/MM).
 (/A; /-1,446A)

 DETAILS OF GOVERNOR'S REQUEST:
 SCIENTIFIC SUPPLIES (-1,446)
 SEE HTH710 SEQ. 10-002.

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|---------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION (HTH710/MM). (/A; /1,446A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (1,446) SEE HTH710 SEQ. 10-001. | | | | | | 1,446 A |

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|-------|------|-----------|---|-------|------|-----------|---|
| BUDGET TOTALS | 72.00 | 1.00 | 7,703,038 | A | 72.00 | 1.00 | 7,703,038 | A |
| | 0.00 | 3.00 | 390,000 | P | 0.00 | 3.00 | 390,000 | P |

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 24.40 | 1.00 | 2,484,181 A | 24.40 | 1.00 | 2,610,719 A |
| | | 0.00 | 5.00 | 1,311,000 B | 0.00 | 5.00 | 1,311,000 B |
| | | 16.60 | 0.00 | 2,553,901 P | 16.60 | 0.00 | 2,553,901 P |
| | BASE APPROPRIATIONS | 41.00 | 6.00 | 6,349,082 | 41.00 | 6.00 | 6,475,620 |

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

10-001 SUPPLEMENTAL REQUEST: (118,987) A
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP).
 (/A; /-118,987A)

 DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING (-118,987)
 SEE HTH720 SEQ. NO. 10-002.

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; /118,987A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (118,987) SEE HTH720 SEQ. NO. 10-001. | | | | | | 118,987 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; /-27,132A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-27,132) SEE HTH720 SEQ. NO. 11-002. | | | | | | (27,132) A |

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES TO FUND (1) TEMPORARY POSITION FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; /27,132A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#99602H; 27,132) SEE HTH720 SEQ. NO. 11-001. | | | | | 1.00 | 27,132 A |
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FUNDING FOR (.6) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS AND GENERAL FUNDS TO GENERAL FUNDS FOR OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; 0.60/A) (/P; -0.60/-34,301P) ***** DETAIL OF GOVERNOR'S REQUEST: (.10) MEDICAL TECHNOLOGIST V SR24 (#42666; -5,717P/5,717A) (.50) INFORMATION TECHNOLOGY (#119200; -28,584P/28,584A) COLLECTIVE BARGAINING (-34,301A) | | | | 0.60 | | A |
| | | | | | (.60) | | (34,301) P |

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|----------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 0.60 | 1.00 | A |
| | | | | | (.60) | (34,301) | P |
| | BUDGET TOTALS | 24.40 | 1.00 | 2,484,181 A | 25.00 | 2.00 | 2,610,719 A |
| | | 0.00 | 5.00 | 1,311,000 B | 0.00 | 5.00 | 1,311,000 B |
| | | 16.60 | 0.00 | 2,553,901 P | 16.00 | 0.00 | 2,519,600 P |

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 12.00 | 1.40 | 67,202,347 A | 12.00 | 1.40 | 66,216,534 A |
| | | 0.00 | 6.00 | 22,230,234 B | 0.00 | 6.00 | 22,230,234 B |
| | | 0.00 | 3.00 | 630,000 P | 0.00 | 3.00 | 630,000 P |
| | BASE APPROPRIATIONS | 12.00 | 10.40 | 90,062,581 | 12.00 | 10.40 | 89,076,768 |

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

10-001 SUPPLEMENTAL REQUEST: (252,095) A

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).

(/A; /-252,095A)

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR (1) TEMP OAHU EMERGENCY MEDICAL SERVICE PHYSICIAN (#101599; -59,004)
 PERSONAL SERVICES FOR (1) TEMP HAWAII EMERGENCY MEDICAL SERVICE PHYSICIAN (#101600; -61,510)
 PERSONAL SERVICES FOR (1) TEMP MAUI EMERGENCY MEDICAL SERVICE PHYSICIAN (#101601; -64,589)
 PERSONAL SERVICES FOR (1) TEMP KAUAI EMERGENCY MEDICAL SERVICE PHYSICIAN (#103253; -66,992)

SEE HTH730 SEQ. NO. 10-002.

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/A; /252,095A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (252,095) SEE HTH730 SEQ. NO. 10-001. | | | | | | 252,095 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /-6,381B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP STATE TRAUMA PROGRAM COORDINATOR (#119163; -6,381) SEE HTH730 SEQ. NO. 11-002. | | | | | | (6,381) B |

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/B; /6,381B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (6,381) SEE HTH730 SEQ. NO. 11-001. | | | | | | 6,381 B |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/A; /2,871,420A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE - COLLECTIVE BARGAINING (2,871,420) | | | | | | 2,871,420 A |

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES (HTH730/MQ). (/A; /742,034A) ***** DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (742,034) | | | | | | 742,034 A |

TOTAL BUDGET CHANGES 3,613,454 A

| BUDGET TOTALS | 12.00 | 1.40 | 67,202,347 | A | 12.00 | 1.40 | 69,829,988 | A |
|---------------|-------|------|------------|---|-------|------|------------|---|
| | 0.00 | 6.00 | 22,230,234 | B | 0.00 | 6.00 | 22,230,234 | B |
| | 0.00 | 3.00 | 630,000 | P | 0.00 | 3.00 | 630,000 | P |

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 32.50 | 0.00 | 1,626,893 A | 32.50 | 0.00 | 1,626,893 A |
| | | 1.00 | 3.00 | 662,587 B | 1.00 | 3.00 | 662,587 B |
| | | 3.00 | 0.00 | 432,300 P | 3.00 | 0.00 | 432,300 P |
| | BASE APPROPRIATIONS | 36.50 | 3.00 | 2,721,780 | 36.50 | 3.00 | 2,721,780 |

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LLEGAL REQUIREMENTS.

70-001 SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FUNDING FOR (1) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO OTHER FEDERAL FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).

(/B; -1.00/-102,854B)

(/P; 1.00/-90,000P)

(1.00)

(102,854) B

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN IV SR22

(#50197; -64,284B/64,284P)

FRINGE BENEFITS (-38,570B/38,570P)

CURRENT MISCELLANEOUS EXPENSES (-192,854P)

1.00

(90,000) P

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|----------------------|--|---------|------|-----------|---------|----------------|------------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 80-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCE FROM SPECIAL FUNDS TO GENERAL FUNDS AND CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HEALTH STATUS MONITORING (HTH760/MS). (/A; 1.00/0A) (/B; /-75,092B) | | | | 1.00 | | A | | |
| | ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#121429; -46,932B/46,932A) FRINGE BENEFITS (-28,160B) OTHER CURRENT EXPENSES - SERVICE BY OTHER STATE DEPARTMENT (-46,932A) | | | | | (1.00) | (75,092) B | | |
| TOTAL BUDGET CHANGES | | | | | | 1.00 (1.00) | | A B | |
| | | | | | | 1.00 | (90,000) | P | |
| BUDGET TOTALS | | 32.50 | 0.00 | 1,626,893 | A | 33.50 | 0.00 | 1,626,893 | A |
| | | 1.00 | 3.00 | 662,587 | B | 0.00 | 2.00 | 484,641 | B |
| | | 3.00 | 0.00 | 432,300 | P | 4.00 | 0.00 | 342,300 | P |

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|---------------|---------|-------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 67.00 | 0.00 | 4,873,233 A | 67.00 | 0.00 | 4,949,391 A |
| | | 63.00 | 5.00 | 79,391,866 B | 63.00 | 5.00 | 79,391,866 B |
| | | 33.60 | 2.00 | 8,349,896 N | 33.60 | 2.00 | 6,239,542 N |
| | | 2.00 | 0.00 | 235,454 U | 2.00 | 0.00 | 235,454 U |
| | | 31.00 | 0.00 | 208,801,050 W | 31.00 | 0.00 | 208,801,050 W |
| | | 10.40 | 4.00 | 1,935,144 P | 10.40 | 4.00 | 1,935,144 P |
| | BASE APPROPRIATIONS | 207.00 | 11.00 | 303,586,643 | 207.00 | 11.00 | 301,552,447 |

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL
 HEALTH IN HAWAII.

| | | | | | | | | | |
|--------|--|--|--|--|--|--------|--|----------|---|
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR CLEAN WATER BRANCH (HTH840/FG). (/A; 1.00/46,932A) (/N; -1.00/-46,932N) | | | | | 1.00 | | 46,932 | A |
| | ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#112604; -46,932N/46,932A) | | | | | (1.00) | | (46,932) | N |

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|-------------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 71-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS AND OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; 2.00/154,836A) (/N; -1.00/-84,612N) (/P; -1.00/-70,224P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#37029; -84,612N/84,612A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#51158; -70,224P/70,224A) | | | | 2.00 | | 154,836 A |
| | | | | | (1.00) | (84,612) N | |
| | | | | | (1.00) | (70,224) P | |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLEAN WATER BRANCH (HTH840/FG). (/N; /3,430,950N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,430,950) | | | | | 3,430,950 N | |

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|---------------|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; 2.00/84,733B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#99706H; 26,479) (1) PERM PLANNER IV SR22 (#99707H; 26,479) FRINGE BENEFITS (31,775) | | | | 2.00 | | 84,733 B |
| | TOTAL BUDGET CHANGES | | | | 3.00 | | 201,768 A |
| | | | | | 2.00 | | 84,733 B |
| | | | | | (2.00) | | 3,299,406 N |
| | | | | | (1.00) | | (70,224) P |
| | BUDGET TOTALS | 67.00 | 0.00 | 4,873,233 A | 70.00 | 0.00 | 5,151,159 A |
| | | 63.00 | 5.00 | 79,391,866 B | 65.00 | 5.00 | 79,476,599 B |
| | | 33.60 | 2.00 | 8,349,896 N | 31.60 | 2.00 | 9,538,948 N |
| | | 2.00 | 0.00 | 235,454 U | 2.00 | 0.00 | 235,454 U |
| | | 31.00 | 0.00 | 208,801,050 W | 31.00 | 0.00 | 208,801,050 W |
| | | 10.40 | 4.00 | 1,935,144 P | 9.40 | 4.00 | 1,864,920 P |

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 23.00 | 1.25 | 3,695,411 A | 23.00 | 1.25 | 3,709,435 A |
| | | 0.50 | 0.00 | 77,234 B | 0.50 | 0.00 | 77,234 B |
| | | 3.40 | 0.60 | 575,500 N | 3.40 | 0.60 | 575,500 N |
| | | 14.00 | 0.00 | 2,793,662 W | 14.00 | 0.00 | 2,793,662 W |
| | | 13.10 | 3.15 | 2,877,286 P | 13.10 | 3.15 | 4,493,661 P |
| | BASE APPROPRIATIONS | 54.00 | 5.00 | 10,019,093 | 54.00 | 5.00 | 11,649,492 |

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY,
 DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE
 OTHER ADMINISTRATIVE, PLANNING, HAZARD
 EVALUATION, AND EMERGENCY RESPONSE SERVICES.

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (/A; /-23,794A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-11,223) OTHER SUPPLIES (-500) DUES AND SUBSCRIPTIONS (-3,000) POSTAGE (-500) CAR MILEAGE (-2,031) TRANSPORTATION, INTRASTATE (-3,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) TRANSPORTATION, OUT-OF-STATE (-840) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-500) HIRE OF PASSENGER CARS (-200) REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND EQUIPMENT (-500) REPAIRS AND MAINTENANCE, MACHINERY & EQUIPMENT ROUTINE MAINTENANCE (-500) TRAINING (-500) SEE HTH849 SEQ. NO. 10-002. | | | | | | (23,794) A |

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (/A; /23,794A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (23,794) SEE HTH849 SEQ. NO. 10-001. | | | | | | 23,794 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; /-51,192A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-51,192) SEE HTH849 SEQ. NO. 11-002. | | | | | | (51,192) A |

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; /51,192A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (51,192) SEE HTH849 SEQ. NO. 11-001. | | | | | | 51,192 A |

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH846/FC). (/N; /-279,397N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-51,162) COLLECTIVE BARGAINING (-178,754) PERSONAL SERVICES ADJUSTMENT (-8,078) SERVICES ON A FEE BASIS (-316) OFFICE SUPPLIES (-1,160) OTHER PUBLICATIONS (-180) POSTAGE (-2,827) TELEPHONE AND TELEGRAPH (-984) PRINTING AND BINDING (-4,993) ADVERTISING (-2,318) CAR MILEAGE (-273) TRANSPORTATION, INTRASTATE (-932) SUBSISTENCE ALLOWANCE, INTRASTATE (-6,576) TRANSPORTATION, OUT OF STATE (-1,017) SUBSISTENCE ALLOWANCE, OUT OF STATE (-6,847) HIRE OF PASSENGER CARS (-1,018) REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (-1,376) REPAIRS AND MAINTENANCE, MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-2,161) REPAIRS AND MAINTENANCE, OFFICE FURNITURE AND EQUIPMENT (-3,183) REGISTRATION AND TRAINING (-3,386) MISCELLANEOUS CURRENT EXPENSES (-1,856) | | | | | | (279,397) N |

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-------------|---------|------|-------------------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (/A; 1.00/66,864A) (/P; -1.00/-66,864P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#96509H; -66,864P/66,864A) | | | | 1.00 | | 66,864 A |
| | | | | | (1.00) | | (66,864) P |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 66,864 A (279,397) N |
| | | | | | (1.00) | | (66,864) P |
| | BUDGET TOTALS | 23.00 | 1.25 | 3,695,411 A | 24.00 | 1.25 | 3,776,299 A |
| | | 0.50 | 0.00 | 77,234 B | 0.50 | 0.00 | 77,234 B |
| | | 3.40 | 0.60 | 575,500 N | 3.40 | 0.60 | 296,103 N |
| | | 14.00 | 0.00 | 2,793,662 W | 14.00 | 0.00 | 2,793,662 W |
| | | 13.10 | 3.15 | 2,877,286 P | 12.10 | 3.15 | 4,426,797 P |

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 5.00 | 0.00 | 392,774 A | 5.00 | 0.00 | 392,774 A |
| | BASE APPROPRIATIONS | 5.00 | 0.00 | 392,774 | 5.00 | 0.00 | 392,774 |

- 1

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 5.00 | 0.00 | 392,774 A | 5.00 | 0.00 | 392,774 A |
|---------------|------|------|-----------|------|------|-----------|

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|--------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 8.54 | 2.35 | 14,698,301 A | 8.54 | 2.35 | 7,652,256 A |
| | | 6.46 | 2.00 | 6,997,531 N | 6.46 | 2.00 | 6,997,531 N |
| | | 0.00 | 8.00 | 1,816,791 P | 0.00 | 8.00 | 1,223,791 P |
| | BASE APPROPRIATIONS | 15.00 | 12.35 | 23,512,623 | 15.00 | 12.35 | 15,873,578 |

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE
 GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND
 INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,
 RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES
 THROUGH ADVOCACY, PLANNING, COORDINATION,
 RESEARCH, AND EVALUATION.

10-001 SUPPLEMENTAL REQUEST: (8,844) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING
 (HTH904/AJ).
 (/A; /-8,844A)

 DETAIL OF GOVERNOR'S REQUEST:
 PROGRAM DEVELOPMENT (-8,844)

 SEE HTH904 SEQ. NO. 10-002.

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|---------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/A; /8,844A) ***** DETAILS OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST V SR24 (#110939; 8,844) SEE HTH904 SEQ. NO. 10-001. | | | | | | 8,844 A |

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER (HTH904/AJ). (/A; /1,700,000A) ***** DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI - SALARY AND FRINGE BENEFITS (43,927) COUNTY OF KAUAI - TRAVEL AND OPERATING EXPENSES (10,000) COUNTY OF MAUI - SALARY AND FRINGE BENEFITS (229,594) COUNTY OF MAUI - RENTAL OF SPACE AND EQUIPMENT (18,934) COUNTY OF HAWAII - SALARY AND FRINGE BENEFITS (260,000) COUNTY OF HAWAII - OPERATING AND RENTAL EQUIPMENT (25,000) CITY AND COUNTY OF HONOLULU - SALARY AND FRINGE BENEFITS (593,428) CITY AND COUNTY OF HONOLULU - OPERATING AND RENTAL EQUIPMENT (50,000) WEB RESOURCE CENTER AND WEB DEVELOPMENT (69,117) PARTICIPANT DIRECTION PROGRAM (200,000) HARMONY LICENSING RENEWAL (150,000) EVALUATION OF THE AGING AND DISABILITY RESOURCE CENTER (50,000) | | | | | | 1,700,000 A |

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/A; /3,877,063A) ***** DETAIL OF GOVERNOR'S REQUEST: KAUAI COUNTY (405,897) MAUI COUNTY (2,188,400) HAWAII COUNTY (542,130) CITY AND COUNTY OF HONOLULU (740,636) | | | | | | 3,877,063 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CAREGIVER FUND (HTH904/AJ). (/A; /600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI (62,815) COUNTY OF MAUI (338,669) COUNTY OF HAWAII (83,898) CITY AND COUNTY OF HONOLULU (114,618) | | | | | | 600,000 A |

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|--------------|---------|------|-------------------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). (/N; /90,000N) ***** DETAIL OF GOVERNOR'S REQUEST: TITLE III GRANT (90,000) | | | | | | 90,000 N |
| TOTAL BUDGET CHANGES | | | | | | | 6,177,063 A 90,000 N |
| BUDGET TOTALS | | 8.54 | 2.35 | 14,698,301 A | 8.54 | 2.35 | 13,829,319 A |
| | | 6.46 | 2.00 | 6,997,531 N | 6.46 | 2.00 | 7,087,531 N |
| | | 0.00 | 8.00 | 1,816,791 P | 0.00 | 8.00 | 1,223,791 P |

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 2.50 | 0.00 | 230,932 A | 2.50 | 0.00 | 230,932 A |
| | | 6.50 | 0.00 | 528,666 N | 6.50 | 0.00 | 528,666 N |
| | BASE APPROPRIATIONS | 9.00 | 0.00 | 759,598 | 9.00 | 0.00 | 759,598 |

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

| | | | | | | | |
|--------|--|--|--|--|--|--------|------------|
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE (1.5) PERMANENT POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). (/N; -1.50/-29,685N) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ACCOUNT CLERK III SR11 (#23433; -15,234) (1) PERM PLANNER V SR24 (#23434; -32,066) PERSONAL SERVICES FOR SECRETARY II SR14 (#27828; -19,932) FRINGE BENEFITS (37,547) | | | | | (1.50) | (29,685) N |
|--------|--|--|--|--|--|--------|------------|

| | | | | | | | |
|--|----------------------|--|--|--|--|--------|------------|
| | TOTAL BUDGET CHANGES | | | | | (1.50) | (29,685) N |
|--|----------------------|--|--|--|--|--------|------------|

| | | | | | | | |
|--|---------------|------|------|-----------|------|------|-----------|
| | BUDGET TOTALS | 2.50 | 0.00 | 230,932 A | 2.50 | 0.00 | 230,932 A |
| | | 6.50 | 0.00 | 528,666 N | 5.00 | 0.00 | 498,981 N |

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 6.00 | 0.00 | 560,711 A | 6.00 | 0.00 | 560,711 A |
| | | 0.00 | 0.00 | 114,000 B | 0.00 | 0.00 | 114,000 B |
| | BASE APPROPRIATIONS | 6.00 | 0.00 | 674,711 | 6.00 | 0.00 | 674,711 |

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 6.00 | 0.00 | 560,711 A | 6.00 | 0.00 | 560,711 A |
| | 0.00 | 0.00 | 114,000 B | 0.00 | 0.00 | 114,000 B |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|--------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 123.50 | 5.00 | 11,191,939 A | 123.50 | 5.00 | 9,615,922 A |
| | | 0.00 | 5.00 | 913,074 P | 0.00 | 5.00 | 913,074 P |
| | BASE APPROPRIATIONS | 123.50 | 10.00 | 12,105,013 | 123.50 | 10.00 | 10,528,996 |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

10-001 SUPPLEMENTAL REQUEST: (13,906) A
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR DIRECTOR'S OFFICE (HTH907/AA).
 (/A; -13,906A)

 DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING (-13,906)
 SEE HTH907 SEQ. NO. 10-002.

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PERSONAL SERVICES (HTH907/AB) TO DIRECTOR'S OFFICE (HTH907/AA). (/A; /13,906A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (8,469) PERSONAL SERVICES ADJUSTMENT (5,437) SEE HTH907 SEQ. NO. 10-001. | | | | | | 13,906 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (HTH907/AB), HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG), AND KAUAI DISTRICT HEALTH ADMINISTRATIVE OFFICE (HTH907/AN) TO GENERAL ADMINISTRATION - DIRECTOR'S OFFICE (HTH907/AA). (/A; /-21,786A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT HTH907/AB (-10,000) PERSONAL SERVICE ADJUSTMENT HTH907/AG (-6,786) PERSONAL SERVICE ADJUSTMENT HTH907/AN (-5,000) SEE HTH907 SEQ. NO. 11-002. | | | | | | (21,786) A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (HTH907/AB), HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG), AND KAUAI DISTRICT HEALTH ADMINISTRATIVE OFFICE (HTH907/AN) TO GENERAL ADMINISTRATION - DIRECTOR'S OFFICE (HTH907/AA). (/A; /21,786A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT HTH907/AA (21,786) SEE HTH907 SEQ. NO. 11-001. | | | | | | 21,786 A |
| 12-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF PLANNING POLICY AND PROGRAM IMPROVEMENT (HTH907/AP). (/A; /-11,610A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-11,610) SEE HTH907 SEQ. NO. 12-002. | | | | | | (11,610) A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 12-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF PLANNING, POLICY, AND PROGRAM IMPROVEMENT (HTH907/AP). (/A; /11,610A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (11,610) SEE HTH907 SEQ. NO. 12-001. | | | | | | 11,610 A |
| 13-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HUMAN RESOURCES OFFICE (HTH907/AD) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /-11,173A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-11,173) SEE HTH907 SEQ. NO. 13-002. | | | | | | (11,173) A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 13-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HUMAN RESOURCES OFFICE (HTH907/AD) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /11,173A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS ADJUSTMENT (11,173) SEE HTH907 SEQ. NO. 13-001. | | | | | | 11,173 A |
| 14-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-31,260A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-31,260) SEE HTH907 SEQ. NO. 14-002. | | | | | | (31,260) A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 14-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /31,260A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (25,573) 5% TURNOVER SAVINGS (5,687) SEE HTH907 SEQ. NO. 14-001. | | | | | | 31,260 A |
| 15-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII DISTRICT HEALTH OFFICE (HTH907/AL) TO MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-7,059A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-7,059) SEE HTH907 SEQ. NO. 15-002. | | | | | | (7,059) A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 15-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII DISTRICT HEALTH OFFICE (HTH907/AL) TO MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /7,059A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (7,059) SEE HTH907 SEQ. NO. 15-001. | | | | | | 7,059 A |
| 16-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; /-64,511A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-64,511) SEE HTH907 SEQ. NO. 16-002. | | | | | | (64,511) A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 16-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; /64,511A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (64,511) SEE HTH907 SEQ. NO. 16-001. | | | | | | 64,511 A |
| 17-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG). (/A; /-20,763A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-20,763) SEE HTH907 SEQ. NO. 17-002. | | | | | | (20,763) A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 17-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG). (/A; /20,763A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (20,763) SEE HTH907 SEQ. NO. 17-001. | | | | | | 20,763 A |
| 18-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). (/A; /-4,013A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-4,013) SEE HTH907 SEQ. NO. 18-002. | | | | | | (4,013) A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 18-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). (/A; /4,013A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (4,013) SEE HTH907 SEQ. NO. 18-001. | | | | | | 4,013 A |
| 19-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE (HTH907/AN). (/A; /-11,094A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-11,094) SEE HTH907 SEQ. NO. 19-002. | | | | | | (11,094) A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 19-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE (HTH907/AN). (/A; /11,094A) ***** DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (11,094) SEE HTH907 SEQ. NO. 19-001. | | | | | | 11,094 A |
| 19-101 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM AFFIRMATIVE ACTION (HTH907/AF) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; -1.00/-100,419A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#29519; -83,184) PERSONAL SERVICES ADJUSTMENT (-10,262) COLLECTIVE BARGAINING (-1,173) OFFICE SUPPLIES (-250) OTHER SUPPLIES (-50) TELEPHONE AND TELEGRAPH (-2,000) TRANSPORTATION, INTRASTATE (-200) SUBSISTENCE ALLOWANCE, INTRASTATE (-200) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-900) HIRE OF PASSENGER CAR (-100) RENTAL OF EQUIPMENT (-1,200) REPAIRS AND MAINTENANCE (-150) SERVICES ON A FEE BASIS (-500) TRAINING/REGISTRATION (-250) SEE HTH907 SEQ. NO. 19-102. | | | | (1.00) | | (100,419) A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 19-102 | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM AFFIRMATIVE ACTION (HTH907/AF) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; 1.00/100,419A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST V (#29519; 83,184) PERSONAL SERVICES ADJUSTMENT (5,174) 5% TURNOVER SAVINGS (6,261) OFFICE SUPPLIES (250) OTHER SUPPLIES (50) TELEPHONE AND TELEGRAPH (2,000) TRANSPORTATION, INTRASTATE (200) SUBSISTENCE ALLOWANCE, INTRASTATE (200) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (900) HIRE OF PASSENGER CAR (100) RENTAL OF EQUIPMENT (1,200) REPAIRS AND MAINTENANCE (150) SERVICES ON A FEE BASIS (500) TRAINING/REGISTRATION (250) SEE HTH907 SEQ. NO. 19-101. | | | | 1.00 | | 100,419 A |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR COMMUNICATIONS OFFICE (HTH907/AA). (/A; 1.00/27,546A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR22 (#99602H; 27,546) | | | | 1.00 | | 27,546 A |

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 27,546 A |
| | BUDGET TOTALS | 123.50 | 5.00 | 11,191,939 A | 124.50 | 5.00 | 9,643,468 A |
| | | 0.00 | 5.00 | 913,074 P | 0.00 | 5.00 | 913,074 P |

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 3.00 | 0.00 | 320,851 A | 3.00 | 0.00 | 320,851 A |
| | BASE APPROPRIATIONS | 3.00 | 0.00 | 320,851 | 3.00 | 0.00 | 320,851 |

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 3.00 | 0.00 | 320,851 A | 3.00 | 0.00 | 320,851 A |
|---------------|------|------|-----------|------|------|-----------|

Department: HTH

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------|---------------|-----------|---------|---------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 2,175.16 | 325.30 | 621,239,324 | 2,175.16 | 325.30 | 576,453,649 |
| | 2,964.75 | 34.00 | 789,711,965 | 2,964.75 | 34.00 | 789,776,054 |
| | 251.86 | 68.10 | 133,678,727 | 251.86 | 68.10 | 89,743,348 |
| | 7.00 | 3.00 | 4,027,031 | 7.00 | 3.00 | 4,027,031 |
| | 45.00 | 0.00 | 211,594,712 | 45.00 | 0.00 | 211,594,712 |
| | 80.60 | 149.15 | 68,756,451 | 80.60 | 143.15 | 68,561,522 |
| TOTAL DEPARTMENT APPROPRIATIONS | 5,524.37 | 579.55 | 1,829,008,210 | 5,524.37 | 573.55 | 1,740,156,316 |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| | | | | 49.10 | (42.50) | 53,106,622 |
| | | | | 1.00 | (1.00) | 127,114 |
| | | | | (52.50) | 13.80 | 10,934,716 |
| | | | | (2.00) | | 309,960 |
| | | | | (4.60) | 2.70 | (14,578,447) |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | (9.00) | (27.00) | 49,899,965 |
| DEPARTMENT TOTAL BUDGET | 2,175.16 | 325.30 | 621,239,324 | 2,224.26 | 282.80 | 629,560,271 |
| | 2,964.75 | 34.00 | 789,711,965 | 2,965.75 | 33.00 | 789,903,168 |
| | 251.86 | 68.10 | 133,678,727 | 199.36 | 81.90 | 100,678,064 |
| | 7.00 | 3.00 | 4,027,031 | 5.00 | 3.00 | 4,336,991 |
| | 45.00 | 0.00 | 211,594,712 | 45.00 | 0.00 | 211,594,712 |
| | 80.60 | 149.15 | 68,756,451 | 76.00 | 145.85 | 53,983,075 |
| TOTAL DEPARTMENT BUDGET | 5,524.37 | 579.55 | 1,829,008,210 | 5,515.37 | 546.55 | 1,790,056,281 |

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 1.20 | 0.00 | 1,055,449 A | 1.20 | 0.00 | 1,055,449 A |
| | | 0.00 | 11.00 | 5,940,010 B | 0.00 | 11.00 | 5,940,010 B |
| | | 29.80 | 12.00 | 7,988,415 N | 29.80 | 12.00 | 7,988,415 N |
| | | 20.00 | 0.00 | 2,000,000 S | 20.00 | 0.00 | 2,000,000 S |
| | | 12.00 | 20.00 | 2,883,182 U | 12.00 | 20.00 | 2,883,182 U |
| | | 8.00 | 0.00 | 380,000 P | 8.00 | 0.00 | 380,000 P |
| | BASE APPROPRIATIONS | 71.00 | 43.00 | 20,247,056 | 71.00 | 43.00 | 20,247,056 |

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND
 IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE
 DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND
 TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND
 INDUSTRIES.

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (32) PERMANENT POSITIONS, (10) TEMPORARY POSITIONS, AND FUNDS FROM EMPLOYMENT SECURITY EMPLOYMENT SERVICE PROGRAM (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) FOR CONSOLIDATION OF WORKFORCE DEVELOPMENT DIVISION. (/A; /-750,000A) (/B; /-2,297,722B) (/N; -24.00/-4,446,250N) (/P; -8.00/-380,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR (#164; -68,028N) (0.5) PERM SECRETARY II (#1626; -20,064N) (2) PERM SECRETARY II (#3586, #4074; -43,368N EACH) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4037; -111,960N) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4041; -96,780N) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, #24760, #24761; -84,612N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; -75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#8791, #23530; -72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841; -50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; -54,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#14084; -78,228N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#22866; -75,192N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; -64,284N) (1) PERM EMPLOYMENT SERVICE SPECIALIST VI (#4055; -69,540N) (1) PERM SECRETARY I (#25449; -35,676N) | | | | | | (750,000) A |
| | | | | | (10.00) | | (2,297,722) B |
| | | | | | (24.00) | | (4,446,250) N |

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|--|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (1) PERM SECRETARY I (#25453; -32,976N) | | | | | | |
| | (1) PERM SECRETARY II (#7697; -52,752N) | | | | | | |
| | (1) PERM SECRETARY II (#14108; -38,592N) | | | | | | |
| | (1) PERM WORKFORCE DEVELOPMENT PROGRAM OFFICER (#17797; -117,540N) | | | | | | |
| | (1) PERM WORKFORCE DEVELOPMENT MANAGER (#7914; -117,540N) | | | | | | |
| | (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#4043; -43,428P) | | | | | | |
| | (3) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488, #17782, #33334; -46,932P EACH) | | | | | | |
| | (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#120448; -43,428P) | | | | | | |
| | (3) PERM EMPLOYMENT SERVICE SPECIALIST III (#121940, #122119, #122162; -43,428P EACH) | | | | | | |
| | (8) TEMP EMPLOYMENT SERVICE SPECIALIST IV (#10832, #17521, #32425, #33337, #42800, #101011, #119424, #122033; -68,364B EACH) | | | | | | |
| | (2) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121925, #121944; -68,364B EACH) | | | | | | |
| | PUBLIC EMPLOYEES' RETIREMENT SYSTEM BENEFITS (-341,820B/-1,427,848N) | | | | | | |
| | ADMINISTRATIVE ADJUSTMENT (5,082P) | | | | | | |
| | SERVICES ON A FEE BASIS (-217,462N/-27,146P) | | | | | | |
| | OFFICE SUPPLIES (-5,000B/-33,750N) | | | | | | |
| | POSTAGE (-100B/-15,000N) | | | | | | |
| | TELEPHONE (-4,000B/-49,720N) | | | | | | |
| | CAR MILEAGE (-400B/-28,000N) | | | | | | |
| | INTRASTATE TRANSPORTATION (-1,000B/-32,410N) | | | | | | |
| | INTRASTATE SUBSISTENCE ALLOWANCE (-1,000B/-12,960N) | | | | | | |
| | HIRE OF PASSENGER CARS (-100B/-25,720N) | | | | | | |
| | OTHER TRAVEL (-100B/-5,800N) | | | | | | |
| | RENTAL OF LAND AND BUILDING (-60,000B/-523,230N) | | | | | | |
| | RENTAL OF EQUIPMENT (-3,000B/-33,754N) | | | | | | |
| | REPAIR AND MAINTENANCE FOR OFFICE FURNITURE AND EQUIPMENT (-3,000B/-132,798N) | | | | | | |
| | REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURE (-6,000B/-12,500N) | | | | | | |
| | MISCELLANEOUS CURRENT EXPENSE (-2,000B) | | | | | | |

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | PUBLIC ASSISTANCE FOR EMPLOYMENT AND TRAINING (-1,174,562B) | | | | | | |
| | PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (-12,000B/-30,690N) | | | | | | |
| | FREIGHT AND DELIVERY (-6,500N) | | | | | | |
| | ADVERTISING (-16,500N) | | | | | | |
| | JANITORIAL SUPPLIES (-6,000N) | | | | | | |
| | RENTAL LEASE OF ELECTRONIC DATA PROCESSING EQUIPMENT (-12,000N) | | | | | | |
| | DUES AND SUBSCRIPTION (-8,500N) | | | | | | |
| | PRINTING (-21,490N) | | | | | | |
| | OUT-OF-STATE TRANSPORTATION (-17,500N) | | | | | | |
| | OUT-OF-STATE SUBSISTENCE ALLOWANCE (-18,000N) | | | | | | |
| | ELECTRICITY (-27,630N) | | | | | | |
| | ELECTRONIC DATA PROCESSING EQUIPMENT MAINTENANCE (-10,000N) | | | | | | |
| | WORKFORCE ADVISORY COUNCIL (-750,000A) | | | | | | |
| | SEE LBR111 SEQ. NO. 10-002. | | | | | | |
| | | | | | (8.00) | | (380,000) P |

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | |
|--------|---|---------|------|-----|---------|-------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 10-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN (32) PERMANENT POSITIONS, (10) TEMPORARY POSITIONS, AND FUNDS FROM EMPLOYMENT SECURITY EMPLOYMENT SERVICE PROGRAM (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) FOR CONSOLIDATION OF WORKFORCE DEVELOPMENT DIVISION. (/A; /750,000A) (/B; /2,297,722B) (/N; 24.00/4,446,250N) (/P; 8.00/380,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM WORKFORCE DEVELOPMENT ADMINISTRATOR (#164; 68,028N) (0.5) PERM SECRETARY II (#1626; 20,064N) (2) PERM SECRETARY II (#3586, #4074; 43,368N EACH) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4037; 111,960N) (1) PERM EMPLOYMENT SERVICE COUNTY PROGRAM MANAGER (#4041; 96,780N) (3) PERM EMPLOYMENT SERVICE SPECIALIST V (#33345, #24760, #24761; 84,612N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#6257, #7700; 75,192N EACH) (2) PERM EMPLOYMENT SERVICE SPECIALIST IV (#8791, #23530; 72,324N EACH) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#10841; 50,772N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV (#15596; 54,960N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#14084; 78,228N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#22866; 75,192N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#23529; 64,284N) (1) PERM EMPLOYMENT SERVICE SPECIALIST VI | | | | | | 750,000 | A |
| | | | | | | 10.00 | 2,297,722 | B |
| | | | | | 24.00 | | 4,446,250 | N |

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|---|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (#4055; 69,540N) | | | | | | |
| | (1) PERM SECRETARY I (#25449; 35,676N) | | | | | | |
| | (1) PERM SECRETARY I (#25453; 32,976N) | | | | | | |
| | (1) PERM SECRETARY II (#7697; 52,752N) | | | | | | |
| | (1) PERM SECRETARY II (#14108; 38,592N) | | | | | | |
| | (1) PERM WORKFORCE DEVELOPMENT PROGRAM OFFICER (#17797; 117,540N) | | | | | | |
| | (1) PERM WORKFORCE DEVELOPMENT MANAGER (#7914; 117,540N) | | | | | | |
| | (1) PERM EMPLOYMENT SERVICE SPECIALIST II (#4043; 43,428P) | | | | | | |
| | (3) PERM EMPLOYMENT SERVICE SPECIALIST III (#13488, #17782, #33334; 46,932P EACH) | | | | | | |
| | (1) PERM EMPLOYMENT SERVICE SPECIALIST V (#120448; 43,428P) | | | | | | |
| | (3) PERM EMPLOYMENT SERVICE SPECIALIST III (#121940, #122119, #122162; 43,428P EACH) | | | | | | |
| | (8) TEMP EMPLOYMENT SERVICE SPECIALIST IV (#10832, #17521, #32425, #33337, #42800, #101011, #119424, #122033; 68,364B EACH) | | | | | | |
| | (2) TEMP EMPLOYMENT SERVICE SPECIALIST III (#121925, #121944; 68,364B EACH) | | | | | | |
| | PUBLIC EMPLOYEES' RETIREMENT SYSTEM BENEFITS (341,820B/1,427,848N) | | | | | | |
| | ADMINISTRATIVE ADJUSTMENT (-5,082P) | | | | | | |
| | SERVICES ON A FEE BASIS (217,462N/27,146P) | | | | | | |
| | OFFICE SUPPLIES (5,000B/33,750N) | | | | | | |
| | POSTAGE (100B/15,000N) | | | | | | |
| | TELEPHONE (4,000B/49,720N) | | | | | | |
| | CAR MILEAGE (400B/28,000N) | | | | | | |
| | INTRASTATE TRANSPORTATION (1,000B/32,410N) | | | | | | |
| | INTRASTATE SUBSISTENCE ALLOWANCE (1,000B/12,960N) | | | | | | |
| | HIRE OF PASSENGER CARS (100B/25,720N) | | | | | | |
| | OTHER TRAVEL (100B/5,800N) | | | | | | |
| | RENTAL OF LAND AND BUILDING (60,000B/523,230N) | | | | | | |
| | RENTAL OF EQUIPMENT (3,000B/33,754N) | | | | | | |
| | REPAIR AND MAINTENANCE FOR OFFICE FURNITURE AND EQUIPMENT (3,000B/132,798N) | | | | | | |
| | REPAIR AND MAINTENANCE FOR BUILDINGS AND | | | | | | |

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | STRUCTURE (6,000B/12,500N) MISCELLANEOUS CURRENT EXPENSE (2,000B) PUBLIC ASSISTANCE FOR EMPLOYMENT AND TRAINING (1,174,562B) PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (12,000B/30,690N) FREIGHT AND DELIVERY (6,500N) ADVERTISING (16,500N) JANITORIAL SUPPLIES (6,000N) RENTAL LEASE OF ELECTRONIC DATA PROCESSING EQUIPMENT (12,000N) DUES AND SUBSCRIPTION (8,500N) PRINTING (21,490N) OUT-OF-STATE TRANSPORTATION (17,500N) OUT-OF-STATE SUBSISTENCE ALLOWANCE (18,000N) ELECTRICITY (27,630N) ELECTRONIC DATA PROCESSING EQUIPMENT MAINTENANCE (10,000N) WORKFORCE ADVISORY COUNCIL (750,000A) | | | | | | |
| | SEE LBR111 SEQ. NO. 10-001. | | | | 8.00 | | 380,000 P |
| 20-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR FISCAL SUPPORT. (/N; -1.00/-50,772N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#119152; -50,772) | | | | (1.00) | | (50,772) N |
| | SEE LBR135 SEQ. NO. 20-001. | | | | | | |

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANT INCREASE FOR WORKFORCE DEVELOPMENT (LBR111/PB). (/N; /1,664,710N) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE – WORK OPPORTUNITY TAX CREDIT PROGRAM (10,000) SERVICES ON A FEE – SUMMER YOUTH EMPLOYMENT PROGRAM (974,710) SERVICES ON A FEE – CASE MANAGEMENT SERVICES MAUI (300,000) SERVICES ON A FEE – CASE MANAGEMENT SERVICES HAWAII (380,000) | | | | | | 1,664,710 N |
| TOTAL BUDGET CHANGES | | | | | (1.00) | | 1,613,938 N |
| BUDGET TOTALS | | 1.20 | 0.00 | 1,055,449 A | 1.20 | 0.00 | 1,055,449 A |
| | | 0.00 | 11.00 | 5,940,010 B | 0.00 | 11.00 | 5,940,010 B |
| | | 29.80 | 12.00 | 7,988,415 N | 28.80 | 12.00 | 9,602,353 N |
| | | 20.00 | 0.00 | 2,000,000 S | 20.00 | 0.00 | 2,000,000 S |
| | | 12.00 | 20.00 | 2,883,182 U | 12.00 | 20.00 | 2,883,182 U |
| | | 8.00 | 0.00 | 380,000 P | 8.00 | 0.00 | 380,000 P |

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.10 | 0.00 | 462,868 A | 0.10 | 0.00 | 462,868 A |
| | | 5.90 | 0.00 | 8,290,036 N | 5.90 | 0.00 | 8,290,036 N |
| | BASE APPROPRIATIONS | 6.00 | 0.00 | 8,752,904 | 6.00 | 0.00 | 8,752,904 |

- 1

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE
 WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES
 AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-
 SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM
 WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE
 DEVELOPMENT COUNCIL (LBR135/IA) FOR FISCAL SUPPORT.
 (/N; 1.00/50,772N)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

1.00 50,772 N

SEE LBR111 SEQ. NO. 20-001.

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-------------|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 60-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; /-1,790,036N) ***** DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID – WORKFORCE INVESTMENT ACT ADULT PROGRAM (-300,000) GRANT-IN-AID – WORKFORCE INVESTMENT ACT YOUTH ACTIVITIES (-219,682) GRANT-IN-AID – WORKFORCE INVESTMENT ACT DISLOCATED WORKERS (-1,270,354) | | | | | | (1,790,036) N |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | (1,739,264) N |
| | BUDGET TOTALS | 0.10 | 0.00 | 462,868 A | 0.10 | 0.00 | 462,868 A |
| | | 5.90 | 0.00 | 8,290,036 N | 6.90 | 0.00 | 6,550,772 N |

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 17.10 | 0.00 | 1,084,236 A | 17.10 | 0.00 | 1,084,236 A |
| | | 22.00 | 0.00 | 3,002,955 B | 22.00 | 0.00 | 3,002,955 B |
| | | 0.00 | 0.50 | 70,000 W | 0.00 | 0.50 | 70,000 W |
| | | 19.90 | 0.00 | 2,089,716 P | 19.90 | 0.00 | 2,089,716 P |
| | BASE APPROPRIATIONS | 59.00 | 0.50 | 6,246,907 | 59.00 | 0.50 | 6,246,907 |

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA).
 (/P; /60,284P)

 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE – SAFETY AND HEALTH (53,014)
 SERVICES ON A FEE – CONSULTATION AND TRAINING (7,270)

60,284 P

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| TOTAL BUDGET CHANGES | | | | | | | |
| | | | | | | | 60,284 P |
| | BUDGET TOTALS | 17.10 | 0.00 | 1,084,236 A | 17.10 | 0.00 | 1,084,236 A |
| | | 22.00 | 0.00 | 3,002,955 B | 22.00 | 0.00 | 3,002,955 B |
| | | 0.00 | 0.50 | 70,000 W | 0.00 | 0.50 | 70,000 W |
| | | 19.90 | 0.00 | 2,089,716 P | 19.90 | 0.00 | 2,150,000 P |

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 18.00 | 0.00 | 1,185,488 | A | 18.00 | 0.00 | 1,208,802 | A |
| | BASE APPROPRIATIONS | 18.00 | 0.00 | 1,185,488 | | 18.00 | 0.00 | 1,208,802 | |

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|-------|------|-----------|---|-------|------|-----------|---|
| BUDGET TOTALS | 18.00 | 0.00 | 1,185,488 | A | 18.00 | 0.00 | 1,208,802 | A |
|---------------|-------|------|-----------|---|-------|------|-----------|---|

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JUD JUDICIARY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 22.50 | 0.00 | 1,624,947 A | 22.50 | 0.00 | 1,644,693 A |
| | | 0.50 | 5.00 | 250,000 P | 0.50 | 5.00 | 250,000 P |
| | BASE APPROPRIATIONS | 23.00 | 5.00 | 1,874,947 | 23.00 | 5.00 | 1,894,693 |

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR FEDERAL GRANT INCREASE FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).
 (/P; /210,000P)

 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE – FAIR HOUSING ASSISTANCE PROGRAM (80,000)
 SERVICES ON A FEE – EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (130,000)

210,000 P

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JUD JUDICIARY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|----------------------|---------------|---------|------|-----------|---------|-------|-----------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| TOTAL BUDGET CHANGES | | | | | | | | | |
| | | | | | | | 210,000 P | | |
| | BUDGET TOTALS | 22.50 | 0.00 | 1,624,947 | A | 22.50 | 0.00 | 1,644,693 | A |
| | | 0.50 | 5.00 | 250,000 | P | 0.50 | 5.00 | 460,000 | P |

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 1.00 | 6.00 | 783,303 A | 1.00 | 6.00 | 783,303 A |
| | BASE APPROPRIATIONS | 1.00 | 6.00 | 783,303 | 1.00 | 6.00 | 783,303 |

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII
 REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL
 CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE
 LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES
 IN COLLECTIVE BARGAINING FOR EMPLOYEES.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 1.00 | 6.00 | 783,303 A | 1.00 | 6.00 | 783,303 A |
|---------------|------|------|-----------|------|------|-----------|

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|---------------|---------|-------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 11.00 | 3,191,310 B | 0.00 | 11.00 | 3,191,310 B |
| | | 251.50 | 0.00 | 24,062,083 N | 251.50 | 0.00 | 24,062,083 N |
| | | 0.00 | 0.00 | 358,000,000 T | 0.00 | 0.00 | 358,000,000 T |
| | BASE APPROPRIATIONS | 251.50 | 11.00 | 385,253,393 | 251.50 | 11.00 | 385,253,393 |

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
 INVOLUNTARY UNEMPLOYMENT.

60-001 SUPPLEMENTAL REQUEST:

REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR
 UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

(/N; /-3,663,693N)

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE (-1,339,107)

PRINTING (-140,000)

MILEAGE (-22,518)

ELECTRICITY (-40,000)

RENTAL OF BUILDING (-575,275)

REPAIRS AND MAINTENANCE (-149,200)

SERVICES ON A FEE (-1,397,593)

(3,663,693) N

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|-------------|---------|-------|---------------|---------|-------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| TOTAL BUDGET CHANGES | | | | | | | (3,663,693) N |
| BUDGET TOTALS | | | | | | | |
| | | 0.00 | 11.00 | 3,191,310 B | 0.00 | 11.00 | 3,191,310 B |
| | | 251.50 | 0.00 | 24,062,083 N | 251.50 | 0.00 | 20,398,390 N |
| | | 0.00 | 0.00 | 358,000,000 T | 0.00 | 0.00 | 358,000,000 T |

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|------------|---------|-------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 88.00 | 0.00 | 5,818,016 | A | 88.00 | 0.00 | 8,113,402 | A |
| | | 11.00 | 5.00 | 23,937,031 | T | 11.00 | 5.00 | 24,002,622 | T |
| | BASE APPROPRIATIONS | 99.00 | 5.00 | 29,755,047 | | 99.00 | 5.00 | 32,116,024 | |

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS
 RESULTING FROM THE LOSS OF WAGE INCOME DUE TO
 WORK OR NON-WORK-CONNECTED DISABILITY AND
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES
 AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

20-001 SUPPLEMENTAL REQUEST: 5.00 206,400 A
 TRANSFER-IN (5) PERMANENT POSITIONS AND FUNDS FROM
 GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY
 COMPENSATION PROGRAM (LBR183/DA).
 (/A; 5.00/206,400A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT IV, HILO (#3744; 34,260)
 (1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; 46,932)
 (1) PERM CLERICAL SUPERVISOR III, HILO (#11287; 54,876)
 (1) PERM OFFICE ASSISTANT V, KONA (#30580; 31,740)
 (1) PERM OFFICE ASSISTANT IV, MAUI (#32401; 38,592)

SEE LBR902 SEQ. NO. 20-001.

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 5.00 | | 206,400 A |
| | BUDGET TOTALS | 88.00 | 0.00 | 5,818,016 A | 93.00 | 0.00 | 8,319,802 A |
| | | 11.00 | 5.00 | 23,937,031 T | 11.00 | 5.00 | 24,002,622 T |

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 10.00 | 0.00 | 941,737 A | 10.00 | 0.00 | 956,173 A |
| | BASE APPROPRIATIONS | 10.00 | 0.00 | 941,737 | 10.00 | 0.00 | 956,173 |

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-----------|-------|------|-----------|
| BUDGET TOTALS | 10.00 | 0.00 | 941,737 A | 10.00 | 0.00 | 956,173 A |
|---------------|-------|------|-----------|-------|------|-----------|

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 12.00 | 0.00 | 1,165,559 | N | 12.00 | 0.00 | 1,165,559 | N |
| | BASE APPROPRIATIONS | 12.00 | 0.00 | 1,165,559 | | 12.00 | 0.00 | 1,165,559 | |

- 1

OBJECTIVE: TO HEAR AND DECIDE APPEALS ARISING FROM
 DETERMINATIONS ISSUED BY HAWAII'S UNEMPLOYMENT
 INSURANCE DIVISION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | |
|-------|------|-----------|---|-------|------|-----------|---|
| 12.00 | 0.00 | 1,165,559 | N | 12.00 | 0.00 | 1,165,559 | N |
|-------|------|-----------|---|-------|------|-----------|---|

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 4.38 | 2.00 | 478,679 A | 4.38 | 2.00 | 478,679 A |
| | | 3.67 | 1.00 | 480,895 N | 3.67 | 1.00 | 480,895 N |
| | | 13.00 | 0.00 | 910,533 P | 13.00 | 0.00 | 910,533 P |
| | BASE APPROPRIATIONS | 21.05 | 3.00 | 1,870,107 | 21.05 | 3.00 | 1,870,107 |

- 1

OBJECTIVE: TO PROVIDE LABOR-RELATED RESEARCH AND STATISTICAL SERVICES, TECHNICAL ASSISTANCE, AND CONSULTATIVE SERVICES IN RESEARCH MATTERS THAT ARE EITHER REQUIRED BY LAW OR INITIATED BY THE DEPARTMENT TO ADMINISTRATIVELY SUPPORT THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR ONE STEP WORKFORCE INFORMATION GRANT (LBR901/GA).
 (/N; /-80,895N)

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR RESEARCH STATISTICIAN II SR18
 (#10029; -14,766)
 PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08
 (#91905; -29,776)
 PERSONAL SERVICES FOR RESEARCH DATA SPECIALIST
 (#119442T; -12,876)
 SERVICES ON A FEE (-23,477)

(80,895) N

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|----------------------|-------------|---------|------|---------|---------|-------|----------|---------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| TOTAL BUDGET CHANGES | | | | | | | (80,895) | N | |
| BUDGET TOTALS | | 4.38 | 2.00 | 478,679 | A | 4.38 | 2.00 | 478,679 | A |
| | | 3.67 | 1.00 | 480,895 | N | 3.67 | 1.00 | 400,000 | N |
| | | 13.00 | 0.00 | 910,533 | P | 13.00 | 0.00 | 910,533 | P |

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 21.83 | 1.12 | 1,740,856 A | 21.83 | 1.12 | 1,740,856 A |
| | | 0.00 | 0.00 | 200,000 B | 0.00 | 0.00 | 200,000 B |
| | | 32.17 | 2.88 | 3,286,941 P | 32.17 | 2.88 | 3,286,941 P |
| | BASE APPROPRIATIONS | 54.00 | 4.00 | 5,227,797 | 54.00 | 4.00 | 5,227,797 |

- 1

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

20-001 SUPPLEMENTAL REQUEST: (5.00) (206,400) A
 TRANSFER-OUT (5) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (LBR902/AA) TO DISABILITY COMPENSATION PROGRAM (LBR183/DA).
 (/A; -5.00/-206,400A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT IV, HILO (#3744; -34,260)
 (1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; -46,932)
 (1) PERM CLERICAL SUPERVISOR III, HILO (#11287; -54,876)
 (1) PERM OFFICE ASSISTANT V, KONA (#30580; -31,740)
 (1) PERM OFFICE ASSISTANT IV, MAUI (#32401; -38,592)

SEE LBR183 SEQ. NO. 20-001.

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | (5.00) | | (206,400) A |
| | BUDGET TOTALS | 21.83 | 1.12 | 1,740,856 A | 16.83 | 1.12 | 1,534,456 A |
| | | 0.00 | 0.00 | 200,000 B | 0.00 | 0.00 | 200,000 B |
| | | 32.17 | 2.88 | 3,286,941 P | 32.17 | 2.88 | 3,286,941 P |

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 4.00 | 5.00 | 3,675,524 A | 4.00 | 5.00 | 1,982,478 A |
| | | 0.00 | 0.00 | 5,000 B | 0.00 | 0.00 | 5,000 B |
| | | 1.00 | 4.00 | 5,050,158 N | 1.00 | 4.00 | 5,050,158 N |
| | | 0.00 | 0.00 | 500,000 U | 0.00 | 0.00 | 500,000 U |
| | | 0.00 | 0.00 | 179,000 P | 0.00 | 0.00 | 179,000 P |
| | BASE APPROPRIATIONS | 5.00 | 9.00 | 9,409,682 | 5.00 | 9.00 | 7,716,636 |

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

60-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES REIMBURSEMENT FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAM FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).

(/U; /-500,000U)

DETAIL OF GOVERNOR'S REQUEST:
 PURCHASE OF SERVICES – LOW-INCOME EMPLOYMENT (-500,000)

(500,000) U

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANT INCREASE FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/N; /541,085N) (/P; /121,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES – COMMUNITY SERVICES BLOCK GRANT (29,534N) PURCHASE OF SERVICES – LOW-INCOME HOME ENERGY ASSISTANCE (460,000N) PURCHASE OF SERVICES – SENIOR FARMERS MARKET NUTRITION PROGRAM (2,769N) PURCHASE OF SERVICES – WEATHERIZATION ASSISTANCE PROGRAM (48,782N) PURCHASE OF SERVICES – COMMODITY SUPPLEMENTAL FOOD PROGRAM (121,000P) | | | | | | 541,085 N |
| | | | | | | | 121,000 P |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL PROGRAM SUPPORT FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/A; /47,903A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS – ATTORNEY GENERAL (30,000) SERVICES ON A FEE BASIS – ADMINISTRATIVE STAFF AND TECHNICAL SERVICES (4,303) TELEPHONE (6,600) PRINTING (7,000) | | | | | | 47,903 A |

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-----------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | 47,903 A |
| | | | | | | | 541,085 N |
| | | | | | | | (500,000) U |
| | | | | | | | 121,000 P |
| | BUDGET TOTALS | 4.00 | 5.00 | 3,675,524 | 4.00 | 5.00 | 2,030,381 |
| | | 0.00 | 0.00 | 5,000 | 0.00 | 0.00 | 5,000 |
| | | 1.00 | 4.00 | 5,050,158 | 1.00 | 4.00 | 5,591,243 |
| | | 0.00 | 0.00 | 500,000 | 0.00 | 0.00 | |
| | | 0.00 | 0.00 | 179,000 | 0.00 | 0.00 | 300,000 |

Department: LBR

| EXPLANATION | FIRST FY | | | | SECOND FY | | | |
|---------------------------------|----------|-------|-------------|---|-----------|-------|-------------|---|
| | Perm | Temp | Amt | | Perm | Temp | Amt | |
| DEPARTMENT APPROPRIATIONS | 188.11 | 14.12 | 18,851,103 | A | 188.11 | 14.12 | 19,510,939 | A |
| | 22.00 | 22.00 | 12,339,275 | B | 22.00 | 22.00 | 12,339,275 | B |
| | 303.87 | 17.00 | 47,037,146 | N | 303.87 | 17.00 | 47,037,146 | N |
| | 20.00 | 0.00 | 2,000,000 | S | 20.00 | 0.00 | 2,000,000 | S |
| | 11.00 | 5.00 | 381,937,031 | T | 11.00 | 5.00 | 382,002,622 | T |
| | 12.00 | 20.00 | 3,383,182 | U | 12.00 | 20.00 | 3,383,182 | U |
| | 0.00 | 0.50 | 70,000 | W | 0.00 | 0.50 | 70,000 | W |
| | 73.57 | 7.88 | 7,096,190 | P | 73.57 | 7.88 | 7,096,190 | P |
| TOTAL DEPARTMENT APPROPRIATIONS | 630.55 | 86.50 | 472,713,927 | | 630.55 | 86.50 | 473,439,354 | |
| DEPARTMENT BUDGET CHANGES | | | | A | 0.00 | | 47,903 | A |
| | | | | N | | 0.00 | (3,328,829) | N |
| | | | | U | | | (500,000) | U |
| | | | | P | 0.00 | | 391,284 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | | 0.00 | 0.00 | (3,389,642) | |
| DEPARTMENT TOTAL BUDGET | 188.11 | 14.12 | 18,851,103 | A | 188.11 | 14.12 | 19,558,842 | A |
| | 22.00 | 22.00 | 12,339,275 | B | 22.00 | 22.00 | 12,339,275 | B |
| | 303.87 | 17.00 | 47,037,146 | N | 303.87 | 17.00 | 43,708,317 | N |
| | 20.00 | 0.00 | 2,000,000 | S | 20.00 | 0.00 | 2,000,000 | S |
| | 11.00 | 5.00 | 381,937,031 | T | 11.00 | 5.00 | 382,002,622 | T |
| | 12.00 | 20.00 | 3,383,182 | U | 12.00 | 20.00 | 2,883,182 | U |
| | 0.00 | 0.50 | 70,000 | W | 0.00 | 0.50 | 70,000 | W |
| | 73.57 | 7.88 | 7,096,190 | P | 73.57 | 7.88 | 7,487,474 | P |
| TOTAL DEPARTMENT BUDGET | 630.55 | 86.50 | 472,713,927 | | 630.55 | 86.50 | 470,049,712 | |

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 1.00 | 0.00 | 97,250 A | 1.00 | 0.00 | 97,250 A |
| | | 56.00 | 0.00 | 21,183,801 B | 56.00 | 0.00 | 21,306,858 B |
| | BASE APPROPRIATIONS | 57.00 | 0.00 | 21,281,051 | 57.00 | 0.00 | 21,404,108 |

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WAL WATER & LAND

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO ADMINISTRATION - NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; -1.00/-91,526B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATIONS/SYSTEMS ANALYST (#120503; -57,204) FRINGE BENEFITS (-34,322) SEE LNR906 SEQ. NO. 20-001. | | | | (1.00) | | (91,526) B |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR LAND CONSERVATION FUND (LNR101/EA). (/B; /1,848,498B) ***** DETAIL OF GOVERNOR'S REQUEST: GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE LANDS (1,848,498) | | | | | | 1,848,498 B |
| TOTAL BUDGET CHANGES | | | | | (1.00) | | 1,756,972 B |
| BUDGET TOTALS | | 1.00 | 0.00 | 97,250 A | 1.00 | 0.00 | 97,250 A |
| | | 56.00 | 0.00 | 21,183,801 B | 55.00 | 0.00 | 23,063,830 B |

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION AND COMMERCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 58.00 | 3.00 | 6,498,148 B | 58.00 | 3.00 | 6,498,148 B |
| | BASE APPROPRIATIONS | 58.00 | 3.00 | 6,498,148 | 58.00 | 3.00 | 6,498,148 |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR SPECIAL FUND EXPENDITURE CEILING INCREASE FOR BUREAU OF CONVEYANCES (LNR111/BA).
 (/B; /350,000B) 350,000 B

 DETAIL OF GOVERNOR'S REQUEST:
 PRESERVATION AND DIGITIZATION OF RECORDED DOCUMENTS INCLUDING MAPS (350,000)

TOTAL BUDGET CHANGES 350,000 B

BUDGET TOTALS 58.00 3.00 6,498,148 B 58.00 3.00 6,848,148 B

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 24.00 | 0.00 | 2,169,355 A | 24.00 | 0.00 | 2,169,355 A |
| | | 4.00 | 0.00 | 772,550 B | 4.00 | 0.00 | 772,550 B |
| | | 0.00 | 0.00 | 197,827 T | 0.00 | 0.00 | 197,827 T |
| | BASE APPROPRIATIONS | 28.00 | 0.00 | 3,139,732 | 28.00 | 0.00 | 3,139,732 |

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 24.00 | 0.00 | 2,169,355 A | 24.00 | 0.00 | 2,169,355 A |
| | 4.00 | 0.00 | 772,550 B | 4.00 | 0.00 | 772,550 B |
| | 0.00 | 0.00 | 197,827 T | 0.00 | 0.00 | 197,827 T |

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 9.00 | 0.00 | 813,472 A | 9.00 | 0.00 | 813,472 A |
| | | 2.00 | 0.00 | 368,306 B | 2.00 | 0.00 | 368,306 B |
| | | 0.00 | 0.00 | 420,000 N | 0.00 | 0.00 | 420,000 N |
| | | 2.00 | 1.00 | 421,762 P | 2.00 | 1.00 | 261,762 P |
| | BASE APPROPRIATIONS | 13.00 | 1.00 | 2,023,540 | 13.00 | 1.00 | 1,863,540 |

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 9.00 | 0.00 | 813,472 A | 9.00 | 0.00 | 813,472 A |
| | 2.00 | 0.00 | 368,306 B | 2.00 | 0.00 | 368,306 B |
| | 0.00 | 0.00 | 420,000 N | 0.00 | 0.00 | 420,000 N |
| | 2.00 | 1.00 | 421,762 P | 2.00 | 1.00 | 261,762 P |

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 19.50 | 9.00 | 3,682,786 A | 19.50 | 9.00 | 3,472,786 A |
| | | 0.00 | 0.00 | 2,455,475 B | 0.00 | 0.00 | 2,455,475 B |
| | | 1.50 | 1.00 | 8,907,237 P | 1.50 | 1.00 | 57,237 P |
| | BASE APPROPRIATIONS | 21.00 | 10.00 | 15,045,498 | 21.00 | 10.00 | 5,985,498 |

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

10-001 SUPPLEMENTAL REQUEST: (118,764) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).
 (/A; /-118,764A)

 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (-118,764)
 SEE LNR172 SEQ. NO. 10-002.

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|--------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/A; 6.00/118,764A) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM FORESTRY AND WILDLIFE TECHNICIAN SR13 (#91908C, #91908C, #91910C, #91911C; 17,454 EACH) (2) PERM FORESTER III SR20 (#91912, #91913C; 24,474 EACH) 6-MONTH DELAY IN HIRE. SEE LNR172 SEQ. NO. 10-001. | | | | 6.00 | | 118,764 A |
| 80-001 | SUPPLEMENTAL REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (/A; 7.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450, #112451, #112452) (1) HEAVY EQUIPMENT OPERATOR (#118602) (3) FORESTRY AND WILDLIFE WORKER II (#118603, #118680, #119025) | | | | 7.00 | (7.00) | A |

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|-------------|---------|--------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR FORESTRY RESOURCE AND MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/P; /530,000P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (530,000) | | | | | | 530,000 P |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/A; 1.00/17,454A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - OAHU (#91901C; 17,454) 6-MONTH DELAY IN HIRE. | | | | 1.00 | | 17,454 A |
| TOTAL BUDGET CHANGES | | | | | 14.00 | (7.00) | 17,454 A |
| BUDGET TOTALS | | 19.50 | 9.00 | 3,682,786 A | 33.50 | 2.00 | 3,490,240 A |
| | | 0.00 | 0.00 | 2,455,475 B | 0.00 | 0.00 | 2,455,475 B |
| | | 1.50 | 1.00 | 8,907,237 P | 1.50 | 1.00 | 587,237 P |
| | | | | | | | 530,000 P |

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 24.75 | 4.00 | 2,236,556 A | 24.75 | 4.00 | 2,191,556 A |
| | | 0.75 | 0.00 | 2,237,844 N | 0.75 | 0.00 | 2,267,844 N |
| | | 0.50 | 8.00 | 3,743,649 P | 0.50 | 8.00 | 593,649 P |
| | BASE APPROPRIATIONS | 26.00 | 12.00 | 8,218,049 | 26.00 | 12.00 | 5,053,049 |

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

70-001 SUPPLEMENTAL REQUEST:

CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

(/N; /85,363N)

(/P; /-85,363P)

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP EDUCATION SPECIALIST IV SR 22

(#116575; -53,352P/53,352N)

FRINGE BENEFITS (-32,011P/32,011N)

1.00 85,363 N

(1.00) (85,363) P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|--------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 71-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/N; /82,099N) (/P; /-82,099P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SANCTUARY PROGRAMS AND OPERATIONS COORDINATOR (#113267; -51,312P/51,312N) FRINGE BENEFITS (-30,787P/30,787N) | | | | | 1.00 | 82,099 N |
| | | | | | | (1.00) | (82,099) P |
| 72-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/B; /95,386B) (/P; /-93,352P) ***** FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MONUMENT RESEARCH COORDINATOR (#119160; -58,345P/59,616B) FRINGE BENEFITS (-35,007P/35,770B) | | | | | 1.00 | 95,386 B |
| | | | | | | (1.00) | (93,352) P |

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/P; /1,311,351P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING ADJUSTMENT (1,311,351) | | | | | | 1,311,351 P |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/A; 1.00/46,050A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#91902C; 46,050) 6-MONTH DELAY IN HIRE. | | | | 1.00 | | 46,050 A |

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-------------|---------|--------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 102-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MARINE MONITORING (LNR401/CA). (/B; 1.00/39,158B) ***** FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR22 (#91914C; 24,474) FRINGE BENEFITS (14,684) | | | | 1.00 | | 39,158 B |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 46,050 A |
| | | | | | 1.00 | 1.00 | 134,544 B |
| | | | | | | 2.00 | 167,462 N |
| | | | | | | (3.00) | 1,050,537 P |
| | BUDGET TOTALS | 24.75 | 4.00 | 2,236,556 A | 25.75 | 4.00 | 2,237,606 A |
| | | 0.75 | 0.00 | 2,237,844 N | 1.00 | 1.00 | 134,544 B |
| | | 0.50 | 8.00 | 3,743,649 P | 0.75 | 2.00 | 2,435,306 N |
| | | | | | 0.50 | 5.00 | 1,644,186 P |

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|--------------|---------|-------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 48.50 | 2.00 | 14,368,812 A | 48.50 | 2.00 | 13,749,938 A |
| | | 15.00 | 3.00 | 1,894,520 N | 15.00 | 3.00 | 1,894,520 N |
| | | 0.00 | 1.00 | 189,799 T | 0.00 | 1.00 | 189,799 T |
| | | 0.00 | 7.00 | 1,679,079 U | 0.00 | 7.00 | 1,679,079 U |
| | | 3.50 | 3.00 | 1,300,000 P | 3.50 | 3.00 | 1,300,000 P |
| | BASE APPROPRIATIONS | 67.00 | 16.00 | 19,432,210 | 67.00 | 16.00 | 18,813,336 |

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

| | | | | |
|--------|--|------|--------|---|
| 80-001 | SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT OPERATOR II (#118405) (1) FORESTRY AND WILDLIFE WORKER III (#118857) | 2.00 | (2.00) | A |
|--------|--|------|--------|---|

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; 1.00/26,478A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER IV SR22 - OAHU (#91903C; 26,478) 6-MONTH DELAY IN HIRE. | | | | 1.00 | | 26,478 A |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FIRE RESPONSE FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/A; /200,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME FOR FIRE RESPONSE (80,000) CONTRACTS AND RENTALS (112,000) OTHER FIRE RESPONSE EXPENSES (8,000) | | | | | | 200,000 A |

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|--------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 3.00 | (2.00) | 226,478 A |
| | BUDGET TOTALS | 48.50 | 2.00 | 14,368,812 A | 51.50 | 0.00 | 13,976,416 A |
| | | 15.00 | 3.00 | 1,894,520 N | 15.00 | 3.00 | 1,894,520 N |
| | | 0.00 | 1.00 | 189,799 T | 0.00 | 1.00 | 189,799 T |
| | | 0.00 | 7.00 | 1,679,079 U | 0.00 | 7.00 | 1,679,079 U |
| | | 3.50 | 3.00 | 1,300,000 P | 3.50 | 3.00 | 1,300,000 P |

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 19.00 | 0.00 | 2,559,371 A | 19.00 | 0.00 | 2,559,371 A |
| | | 5.00 | 0.00 | 1,056,596 B | 5.00 | 0.00 | 1,056,596 B |
| | | 0.00 | 0.00 | 250,000 N | 0.00 | 0.00 | 150,000 N |
| | BASE APPROPRIATIONS | 24.00 | 0.00 | 3,865,967 | 24.00 | 0.00 | 3,765,967 |

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE
 WATER RESOURCES OF THE STATE THROUGH WISE AND
 RESPONSIBLE MANAGEMENT.

100-001 SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR
 COMMISSION ON WATER RESOURCE MANAGEMENT
 (LNR404/GC).

(/B; 1.00/42,365B)

1.00 42,365 B

 FROM SPECIAL LAND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PLANNER IV SR22 (#91915C; 26,478)
 FRINGE BENEFITS (15,887)

6-MONTH DELAY IN HIRE.

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WAL WATER & LAND

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 42,365 B |
| | BUDGET TOTALS | 19.00 | 0.00 | 2,559,371 A | 19.00 | 0.00 | 2,559,371 A |
| | | 5.00 | 0.00 | 1,056,596 B | 6.00 | 0.00 | 1,098,961 B |
| | | 0.00 | 0.00 | 250,000 N | 0.00 | 0.00 | 150,000 N |

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 109.25 | 12.00 | 8,422,817 A | 109.25 | 12.00 | 8,422,817 A |
| | | 18.00 | 0.00 | 2,661,339 B | 18.00 | 0.00 | 2,661,339 B |
| | | 3.75 | 0.00 | 1,219,046 N | 3.75 | 0.00 | 1,319,046 N |
| | | 0.00 | 0.00 | 32,671 W | 0.00 | 0.00 | 32,671 W |
| | | 0.00 | 0.00 | 900,000 P | 0.00 | 0.00 | 900,000 P |
| | BASE APPROPRIATIONS | 131.00 | 12.00 | 13,235,873 | 131.00 | 12.00 | 13,335,873 |

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION (LNR405/HA).

(/W; /-32,671W)

DETAIL OF GOVERNOR'S REQUEST:
 PAYROLL ADJUSTMENT (-32,671)

SEE LNR405 SEQ. NO. 10-002.

(32,671) W

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | |
|---------|--|---------|------|-----|---------|------|---------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT TRAINING ACADEMY (LNR401/CA). (/A; 2.00/500,928A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION SPECIALIST V SR24 (#91916C; 29,808) (1) PERM OFFICE ASSISTANT III SR08 (#91917C; 15,120) UNIFORMS, BODY ARMOR, DUTY GEAR (25,000) VEHICLE FUEL/OIL/MAINTENANCE (2,000) OPERATING SUPPLIES (100,000) OFFICE SUPPLIES (10,000) TRAINING/TRAVEL (50,000) OTHER EXPENSES (10,000) CLASSROOM FACILITIES (120,000) COMPUTER/PRINTER (10,000) OFFICE FURNITURE (10,000) EQUIPMENT FOR TRAINING (50,000) MISCELLANEOUS EQUIPMENT (4,000) MOBILE/PORTABLE RADIOS (15,000) TRUCK (50,000) 6-MONTH DELAY IN HIRE. | | | | 2.00 | | 500,928 | A |

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR DISPATCH COMMUNICATIONS (LNR405/HA). (/B; 3.00/84,816B) ***** FROM TRANSIENT ACCOMMODATIONS TAX. DETAIL OF GOVERNOR'S REQUEST (3) PERM CLERK DISPATCHER II SR10 (#91918C, #91919C, #91920C; 17,670 EACH) FRINGE BENEFITS (31,806) 6-MONTH DELAY IN HIRE. | | | | 3.00 | | 84,816 B |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESSNESS POLICY ENFORCEMENT SUPPORT STATEWIDE (LNR405/HA). (/B; /330,000B) ***** FROM TRANSIENT ACCOMMODATIONS TAX. DETAIL OF GOVERNOR'S REQUEST: OVERTIME AND OTHER COST DIFFERENTIALS (330,000) | | | | | | 330,000 B |

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 2.00 | | 500,928 A |
| | | | | | 3.00 | | 414,816 B |
| | BUDGET TOTALS | 109.25 | 12.00 | 8,422,817 A | 111.25 | 12.00 | 8,923,745 A |
| | | 18.00 | 0.00 | 2,661,339 B | 21.00 | 0.00 | 3,076,155 B |
| | | 3.75 | 0.00 | 1,219,046 N | 3.75 | 0.00 | 1,319,046 N |
| | | 0.00 | 0.00 | 32,671 W | 0.00 | 0.00 | 32,671 W |
| | | 0.00 | 0.00 | 900,000 P | 0.00 | 0.00 | 900,000 P |

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 30.50 | 34.00 | 8,458,700 A | 30.50 | 34.00 | 8,458,700 A |
| | | 0.50 | 0.00 | 1,865,720 P | 0.50 | 0.00 | 1,865,720 P |
| | BASE APPROPRIATIONS | 31.00 | 34.00 | 10,324,420 | 31.00 | 34.00 | 10,324,420 |

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

10-001 SUPPLEMENTAL REQUEST: (97,530) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA).
 (/A; /-97,530A)

 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (-97,530)
 SEE LNR407 SEQ. NO. 10-002.

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; /97,530A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) NATURAL AREA RESERVES SPECIALIST IV SR22 (#122487, #99519C; 22,788 EACH) PERSONAL SERVICES FOR (2) FORESTRY AND WILDLIFE WORKER II SR13 (#122327, #122434; 18,480 EACH) PERSONAL SERVICES FOR (1) ACCOUNT CLERK III SR11 (#91525C; 14,994) SEE LNR407 SEQ. NO. 10-001. | | | | | | 97,530 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; /-109,518A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-109,518) SEE LNR407 SEQ. NO. 11-002. | | | | | | (109,518) A |

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 5.00/109,518A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL AREA RESERVE SPECIALIST IV SR22 - HAWAII (#91921C; 26,478) (1) PERM NATURAL AREA RESERVE SPECIALIST IV SR22 - OAHU (#91922C; 26,478) (1) PERM FORESTRY AND WILDLIFE WORKER II - OAHU (#91925C; 21,654) (2) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - KAUAI (#91923C, #91924C; 17,454 EACH) 6-MONTH DELAY IN HIRE. SEE LNR407 SEQ. NO. 11-001. | | | | 5.00 | | 109,518 A |
| 12-001 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; /-21,240A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-21,240) SEE LNR407 SEQ. NO. 12-002. | | | | | | (21,240) A |

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|---------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 12-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 1.00/21,240A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF SERVICES SUPERVISOR III SR18 - HAWAII (#91926C; 21,240) 6-MONTH DELAY IN HIRE. SEE LNR407 SEQ. NO. 12-001. | | | | 1.00 | | 21,240 A |
| 80-001 | SUPPLEMENTAL REQUEST: CONVERT (16) POSITIONS FROM TEMPORARY TO PERMANENT (LNR407/NA). (/A; 16.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (5) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#117018, #118274, #118275, #118276, #118277) (1) BOTANIST IV SR22 (#118261) (7) NATURAL AREA RESERVES SPECIALIST IV SR22 (#118284, #118285, #118287, #118288, #118289, #118337, #118338) (1) NATURAL AREA RESERVES SPECIALIST III SR20 (#118290) (1) FORESTER III SR20 (#118291) (1) FORESTRY AND WILDLIFE WORKER II (#121616) | | | | 16.00 | (16.00) | A |

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 2.00/52,956A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL AREA RESERVES SPECIALIST IV - HAWAII (#91904C; 26,478) (1) PERM NATURAL AREA RESERVES SPECIALIST IV - KAUAI (#91905C; 26,478) 6-MONTH DELAY IN HIRE. | | | | 2.00 | | 52,956 A |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/B; /500,000B) ***** FROM NATURAL AREA RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: INVASIVE PLANT AND PATHOGEN REMOVAL (200,000) CAPITAL IMPROVEMENT PROJECT MAINTENANCE TO REMOVE NON-NATIVE ANIMALS (100,000) TREE PLANTING TO RESTORE WATERSHEDS (60,000) AHIHI KINAU MONITORING AND REVENUE GENERATING IMPROVEMENTS (50,000) REMOTE CABIN CONSTRUCTION (40,000) COMMUNITY VOLUNTEER AND ADOPT-A-FOREST PROGRAM (50,000) \$90,000 NON-RECURRING. | | | | | | 500,000 B |

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|-------|-------------|---------|---------|-----------------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 24.00 | (16.00) | 52,956 A 500,000 B |
| | BUDGET TOTALS | 30.50 | 34.00 | 8,458,700 A | 54.50 | 18.00 | 8,511,656 A |
| | | | | | 0.00 | 0.00 | 500,000 B |
| | | 0.50 | 0.00 | 1,865,720 P | 0.50 | 0.00 | 1,865,720 P |

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WAL WATER & LAND

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 10.00 | 0.00 | 621,987 A | 10.00 | 0.00 | 621,987 A |
| | | 117.00 | 0.00 | 20,189,440 B | 117.00 | 0.00 | 20,189,440 B |
| | | 0.00 | 0.00 | 1,500,000 N | 0.00 | 0.00 | 1,500,000 N |
| | BASE APPROPRIATIONS | 127.00 | 0.00 | 22,311,427 | 127.00 | 0.00 | 22,311,427 |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|--------|------|--------------|--------|------|--------------|
| BUDGET TOTALS | 10.00 | 0.00 | 621,987 A | 10.00 | 0.00 | 621,987 A |
| | 117.00 | 0.00 | 20,189,440 B | 117.00 | 0.00 | 20,189,440 B |
| | 0.00 | 0.00 | 1,500,000 N | 0.00 | 0.00 | 1,500,000 N |

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 23.00 | 0.00 | 2,084,310 A | 23.00 | 0.00 | 1,734,310 A |
| | | 2.00 | 0.00 | 350,509 B | 2.00 | 0.00 | 350,509 B |
| | | 7.00 | 0.00 | 618,813 N | 7.00 | 0.00 | 618,813 N |
| | BASE APPROPRIATIONS | 32.00 | 0.00 | 3,053,632 | 32.00 | 0.00 | 2,703,632 |

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION
 TO PROMOTE THE USE AND CONSERVATION OF HISTORIC
 PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE,
 AND ENRICHMENT OF THE CITIZENS OF HAWAII.

100-001 SUPPLEMENTAL REQUEST: 450,000 A
 ADD FUNDS FOR DATA MANAGEMENT SYSTEM FOR
 HISTORIC PRESERVATION (LNR802/HP).
 (/A; /450,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 PHASE III FUNDING FOR DEVELOPMENT AND INSTALLATION
 OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM
 (450,000)
 \$450,000 NON-RECURRING.

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING EXPENDITURES FOR HISTORIC PRESERVATION (LNR802/HP). (/A; /80,000A) ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (35,000) RENTAL COPY MACHINE (15,000) TRANSPORTATION, INTRA-STATE (10,000) SUBSISTENCE, INTRA-STATE (15,000) OTHER RENTALS (5,000) | | | | | | 80,000 A |

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|----------------------|--|---------|------|-----------|---------|-------|---------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| 102-001 | SUPPLEMENTAL REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS FOR STATE HISTORIC PRESERVATION DIVISION (LNR802/HP). (/A; 10.00/315,812A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHAEOLOGIST IV SR24 - HAWAII (#91827C; 35,796) (1) PERM ARCHAEOLOGIST IV SR24 - STATEWIDE (#91928C; 35,796) (1) PERM ARCHAEOLOGIST III SR22 - OAHU (#91929C; 28,050) (1) PERM NATIONAL REGISTER AND TAX CREDIT COORDINATOR SR22 (#91930C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - HAWAII (#91931C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - OAHU (#91932C; 28,050) (1) PERM ETHNOGRAPHER SR24 (#91933C; 35,796) (1) PERM GEOGRAPHIC INFORMATION SYSTEMS TECHNICAL ASSISTANT SR22 (#91934C; 28,050) (1) OFFICE ASSISTANT III SR08 - HAWAII (#91935C; 15,120) (1) OFFICE ASSISTANT III SR08 - OAHU (#91936C; 15,120) (10) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (2,600 EACH) (10) DESKS AND EXECUTIVE CHAIRS (1,000 EACH) PRINTER, COPIER, SCANNER WORKSTATIONS (1,934) 6-MONTH DELAY IN HIRE. | | | | 10.00 | | 315,812 | A | |
| TOTAL BUDGET CHANGES | | | | | 10.00 | | 845,812 | A | |
| BUDGET TOTALS | | 23.00 | 0.00 | 2,084,310 | A | 33.00 | 0.00 | 2,580,122 | A |
| | | 2.00 | 0.00 | 350,509 | B | 2.00 | 0.00 | 350,509 | B |
| | | 7.00 | 0.00 | 618,813 | N | 7.00 | 0.00 | 618,813 | N |

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 29.50 | 0.00 | 1,570,467 A | 29.50 | 0.00 | 1,570,467 A |
| | | 6.50 | 0.00 | 1,155,431 B | 6.50 | 0.00 | 1,155,431 B |
| | | 6.00 | 14.00 | 3,588,268 N | 6.00 | 14.00 | 3,588,268 N |
| | | 0.00 | 3.00 | 637,857 W | 0.00 | 3.00 | 637,857 W |
| | BASE APPROPRIATIONS | 42.00 | 17.00 | 6,952,023 | 42.00 | 17.00 | 6,952,023 |

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

80-001 SUPPLEMENTAL REQUEST:
 CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT (LNR804/DA).
 (/W; 3.00/W)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) FORESTRY AND WILDLIFE WORKER II (#13312)
 (0.5) GENERAL LABORER I (#13357)
 (0.5) GENERAL LABORER I (#117828)
 (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328)

3.00 (3.00) W

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WAL WATER & LAND

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---------------|---------|-------|-----------|---------|--------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| TOTAL BUDGET CHANGES | | | | | | | |
| | | | | | 3.00 | (3.00) | W |
| | BUDGET TOTALS | 29.50 | 0.00 | 1,570,467 | 29.50 | 0.00 | 1,570,467 |
| | | 6.50 | 0.00 | 1,155,431 | 6.50 | 0.00 | 1,155,431 |
| | | 6.00 | 14.00 | 3,588,268 | 6.00 | 14.00 | 3,588,268 |
| | | 0.00 | 3.00 | 637,857 | 3.00 | 0.00 | 637,857 |

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 15.00 | 0.00 | 814,224 A | 15.00 | 0.00 | 814,224 A |
| | | 0.00 | 0.25 | 101,456 B | 0.00 | 0.25 | 101,456 B |
| | | 0.00 | 0.75 | 1,830,000 N | 0.00 | 0.75 | 1,920,000 N |
| | BASE APPROPRIATIONS | 15.00 | 1.00 | 2,745,680 | 15.00 | 1.00 | 2,835,680 |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

100-001 SUPPLEMENTAL REQUEST: 1.00 46,050 A
 ADD (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).
 (/A; 1.00/46,050A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM MANAGER (#91906C; 46,050)
 6-MONTH DELAY IN HIRE.

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFFAIRS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | |
|----------------------|---|---------|------|-----------|---------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR805/CB). (/B; 3.00/117,475B) ***** FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST III SR20 - KAUAI (#91937C; 24,474) (1) PERM AQUATIC BIOLOGIST III SR20 - MAUI (#91938C; 24,474) (1) PERM AQUATIC BIOLOGIST III SR20 - HAWAII (#91939C; 24,474) FRINGE BENEFITS (44,053) 6-MONTH DELAY IN HIRE. | | | | 3.00 | | 117,475 | B |
| TOTAL BUDGET CHANGES | | | | | 1.00 | | 46,050 | A |
| | | | | | 3.00 | | 117,475 | B |
| BUDGET TOTALS | | 15.00 | 0.00 | 814,224 | 16.00 | 0.00 | 860,274 | A |
| | | 0.00 | 0.25 | 101,456 | 3.00 | 0.25 | 218,931 | B |
| | | 0.00 | 0.75 | 1,830,000 | 0.00 | 0.75 | 1,920,000 | N |

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 77.00 | 0.00 | 5,858,422 A | 77.00 | 0.00 | 5,728,422 A |
| | | 48.00 | 0.00 | 10,055,537 B | 48.00 | 0.00 | 10,055,537 B |
| | | 0.00 | 0.00 | 1,218,456 P | 0.00 | 0.00 | 1,218,456 P |
| | BASE APPROPRIATIONS | 125.00 | 0.00 | 17,132,415 | 125.00 | 0.00 | 17,002,415 |

- 1

OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE
 PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS
 FOR THE PUBLIC BY PROVIDING STATEWIDE
 ADMINISTRATIVE AND INTERPRETIVE SERVICES,
 FORMULATING OVERALL POLICIES AND PLANS, AND
 DETERMINING CURRENT AND FUTURE NEEDS FOR STATE
 PARKS AND LAND AND WATER CONSERVATION FUND
 SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND
 QUALITY OF RECREATIONAL AND CULTURAL PARK
 EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO
 NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING
 AND OPERATING STATE PARKS.

100-001 SUPPLEMENTAL REQUEST: 536,819 A
 ADD FUNDS FOR LIFEGUARD SERVICES FOR MAKENA
 BEACH AT MAKENA STATE PARK AND KEE BEACH AT
 HAENA STATE PARK (LNR806/FA).
 (/A; /536,819A)

 DETAIL OF GOVERNOR'S REQUEST:
 LIFEGUARD SERVICES - MAUI (449,591)
 LIFEGUARD SERVICES - KAUAI (87,228)

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WAL WATER & LAND

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR401/FA). (/B; 2.00/53,818B) ***** FROM STATE PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PARK INTERPRETIVE TECHNICIAN SR13 - KAUAI (#91940C, #91941C; 16,818 EACH) FRINGE BENEFITS (20,182) 6-MONTH DELAY IN HIRE. | | | | 2.00 | | 53,818 B |
| | TOTAL BUDGET CHANGES | | | | 2.00 | | 53,818 B |
| | BUDGET TOTALS | 77.00 | 0.00 | 5,858,422 A | 77.00 | 0.00 | 6,265,241 A |
| | | 48.00 | 0.00 | 10,055,537 B | 50.00 | 0.00 | 10,109,355 B |
| | | 0.00 | 0.00 | 1,218,456 P | 0.00 | 0.00 | 1,218,456 P |

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 7.50 | 0.00 | 2,250,203 B | 7.50 | 0.00 | 2,250,203 B |
| | | 0.50 | 0.00 | 370,602 P | 0.50 | 0.00 | 370,602 P |
| | BASE APPROPRIATIONS | 8.00 | 0.00 | 2,620,805 | 8.00 | 0.00 | 2,620,805 |

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

100-001 SUPPLEMENTAL REQUEST:

ADD (0.5) PERMANENT POSITIONS AND FUNDS FOR STATEWIDE FLOOD CONTROL (LNR810/GD).

(/B; 0.50/73,738B)

0.50 73,738 B

 FROM SPECIAL LAND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:

(0.5) PERM ENGINEER V SR26 (#52373; 46,086)
 FRINGE BENEFITS (27,652)

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 0.50 | | 73,738 B |
| | BUDGET TOTALS | 7.50 | 0.00 | 2,250,203 B | 8.00 | 0.00 | 2,323,941 B |
| | | 0.50 | 0.00 | 370,602 P | 0.50 | 0.00 | 370,602 P |

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 35.00 | 15.00 | 3,635,396 A | 35.00 | 15.00 | 3,667,296 A |
| | | 16.00 | 1.00 | 1,958,011 B | 16.00 | 1.00 | 1,958,011 B |
| | | 0.00 | 0.00 | 135,139 N | 0.00 | 0.00 | 135,139 N |
| | | 1.00 | 0.00 | 152,871 T | 1.00 | 0.00 | 152,871 T |
| | BASE APPROPRIATIONS | 52.00 | 16.00 | 5,881,417 | 52.00 | 16.00 | 5,913,317 |

- 1

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

20-001 SUPPLEMENTAL REQUEST:

TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM
 PUBLIC LANDS MANAGEMENT (LNR101/EA) TO
 ADMINISTRATION - NATURAL PHYSICAL ENVIRONMENT
 (LNR906/AA).

(/B; 1.00/91,526B)

1.00 91,526 B

 FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM APPLICATIONS/SYSTEMS ANALYST (#120503; 57,204)
 FRINGE BENEFITS (34,322)

SEE LNR101 SEQ. NO. 20-001.

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). (/A; 1.00/26,478A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#91907C; 26,478) 6-MONTH DELAY IN HIRE. | | | | 1.00 | | 26,478 A |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). (/B; 1.00/42,365B) ***** FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#91942C; 26,478) FRINGE BENEFITS (15,887) 6-MONTH DELAY IN HIRE. | | | | 1.00 | | 42,365 B |

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 26,478 A |
| | | | | | 2.00 | | 133,891 B |
| | BUDGET TOTALS | 35.00 | 15.00 | 3,635,396 A | 36.00 | 15.00 | 3,693,774 A |
| | | 16.00 | 1.00 | 1,958,011 B | 18.00 | 1.00 | 2,091,902 B |
| | | 0.00 | 0.00 | 135,139 N | 0.00 | 0.00 | 135,139 N |
| | | 1.00 | 0.00 | 152,871 T | 1.00 | 0.00 | 152,871 T |

Department: LNR

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------|-------------|-----------|---------|-------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 475.00 | 76.00 | 57,393,925 | 475.00 | 76.00 | 56,071,951 |
| | 340.00 | 4.25 | 71,056,802 | 340.00 | 4.25 | 71,179,859 |
| | 32.50 | 17.75 | 13,693,630 | 32.50 | 17.75 | 13,813,630 |
| | 1.00 | 1.00 | 540,497 | 1.00 | 1.00 | 540,497 |
| | 0.00 | 7.00 | 1,679,079 | 0.00 | 7.00 | 1,679,079 |
| | 0.00 | 3.00 | 670,528 | 0.00 | 3.00 | 670,528 |
| | 8.50 | 13.00 | 18,727,426 | 8.50 | 13.00 | 6,567,426 |
| TOTAL DEPARTMENT APPROPRIATIONS | 857.00 | 122.00 | 163,761,887 | 857.00 | 122.00 | 150,522,970 |
| DEPARTMENT BUDGET CHANGES | | | | 56.00 | (25.00) | 2,299,025 |
| | | | A | 11.50 | 1.00 | 3,577,619 |
| | | | B | | 2.00 | 167,462 |
| | | | N | 3.00 | (3.00) | |
| | | | W | | (3.00) | 1,580,537 |
| | | | P | | | |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 70.50 | (28.00) | 7,624,643 |
| DEPARTMENT TOTAL BUDGET | 475.00 | 76.00 | 57,393,925 | 531.00 | 51.00 | 58,370,976 |
| | 340.00 | 4.25 | 71,056,802 | 351.50 | 5.25 | 74,757,478 |
| | 32.50 | 17.75 | 13,693,630 | 32.50 | 19.75 | 13,981,092 |
| | 1.00 | 1.00 | 540,497 | 1.00 | 1.00 | 540,497 |
| | 0.00 | 7.00 | 1,679,079 | 0.00 | 7.00 | 1,679,079 |
| | 0.00 | 3.00 | 670,528 | 3.00 | 0.00 | 670,528 |
| | 8.50 | 13.00 | 18,727,426 | 8.50 | 10.00 | 8,147,963 |
| TOTAL DEPARTMENT BUDGET | 857.00 | 122.00 | 163,761,887 | 927.50 | 94.00 | 158,147,613 |

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|-------|-----------|---------|------|-------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 3.00 | 11.00 | 1,061,626 | A | 3.00 | 11.00 | 1,061,626 | A |
| | BASE APPROPRIATIONS | 3.00 | 11.00 | 1,061,626 | | 3.00 | 11.00 | 1,061,626 | |

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|------|-------|-----------|---|------|-------|-----------|---|
| BUDGET TOTALS | 3.00 | 11.00 | 1,061,626 | A | 3.00 | 11.00 | 1,061,626 | A |
|---------------|------|-------|-----------|---|------|-------|-----------|---|

Department: LTG

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------|-------------|-----------|-------|-------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 3.00 | 11.00 | 1,061,626 A | 3.00 | 11.00 | 1,061,626 A |
| TOTAL DEPARTMENT APPROPRIATIONS | 3.00 | 11.00 | 1,061,626 | 3.00 | 11.00 | 1,061,626 |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| DEPARTMENT TOTAL BUDGET | 3.00 | 11.00 | 1,061,626 A | 3.00 | 11.00 | 1,061,626 A |
| TOTAL DEPARTMENT BUDGET | 3.00 | 11.00 | 1,061,626 | 3.00 | 11.00 | 1,061,626 |

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 410.00 | 0.00 | 28,263,615 A | 410.00 | 0.00 | 28,263,615 A |
| | | 0.00 | 0.00 | 28,719 W | 0.00 | 0.00 | 28,719 W |
| | BASE APPROPRIATIONS | 410.00 | 0.00 | 28,292,334 | 410.00 | 0.00 | 28,292,334 |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (58,000) A
 TRADE-OFF FUNDS FROM OTHER CURRENT SERVICES TO FUND (1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).
 (/A; /-58,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-58,000)

 SEE PSD402 SEQ. NO. 10-002.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT SERVICES TO FUND (1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/A; 1.00/58,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRONICS SECURITY AND LIFE SAFETY TECHNICIAN II (58,000) SEE PSD402 SEQ. NO. 10-001. | | | | 1.00 | | 58,000 A |
| 21-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/A; 1.00/65,520A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV (#45942; 65,520) SEE PSD900 SEQ. NO. 21-001. | | | | 1.00 | | 65,520 A |
| | TOTAL BUDGET CHANGES | | | | 2.00 | | 65,520 A |
| | BUDGET TOTALS | 410.00 | 0.00 | 28,263,615 A | 412.00 | 0.00 | 28,329,135 A |
| | | 0.00 | 0.00 | 28,719 W | 0.00 | 0.00 | 28,719 W |

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 76.00 | 0.00 | 5,393,229 | A | 76.00 | 0.00 | 5,393,229 | A |
| | BASE APPROPRIATIONS | 76.00 | 0.00 | 5,393,229 | | 76.00 | 0.00 | 5,393,229 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

21-001 SUPPLEMENTAL REQUEST: 1.00 65,520 A
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).
 (/A; 1.00/65,520A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45940; 65,520)

 SEE PSD900 SEQ. NO. 21-001.

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE) FOR AGRICULTURAL MANAGEMENT. (/A; 1.00/108,400A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FARM MANAGER (#98887V; 58,400) OTHER OPERATING SUPPLIES (50,000) | | | | 1.00 | | 108,400 A |
| | TOTAL BUDGET CHANGES | | | | 2.00 | | 173,920 A |
| | BUDGET TOTALS | 76.00 | 0.00 | 5,393,229 A | 78.00 | 0.00 | 5,567,149 A |

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|-----------|---------|--------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 111.00 | 0.00 | 7,009,202 | A | 111.00 | 0.00 | 7,009,202 | A |
| | | 0.00 | 0.00 | 15,000 | W | 0.00 | 0.00 | 15,000 | W |
| | BASE APPROPRIATIONS | 111.00 | 0.00 | 7,024,202 | | 111.00 | 0.00 | 7,024,202 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

21-001 SUPPLEMENTAL REQUEST: 1.00 65,520 A
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF).
 (/A; 1.00/65,520A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#37973; 65,520)

 SEE PSD900 SEQ. NO. 21-001.

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/FF)FOR AGRICULTURAL MANAGEMENT. (/A; 1.00/108,400A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FARM MANAGER (#98888V; 58,400) OTHER OPERATING SUPPLIES (50,000) | | | | 1.00 | | 108,400 A |
| | TOTAL BUDGET CHANGES | | | | 2.00 | | 173,920 A |
| | BUDGET TOTALS | 111.00 | 0.00 | 7,009,202 A | 113.00 | 0.00 | 7,183,122 A |
| | | 0.00 | 0.00 | 15,000 W | 0.00 | 0.00 | 15,000 W |

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 168.00 | 0.00 | 10,139,501 | A | 168.00 | 0.00 | 10,139,501 | A |
| | BASE APPROPRIATIONS | 168.00 | 0.00 | 10,139,501 | | 168.00 | 0.00 | 10,139,501 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

21-001 SUPPLEMENTAL REQUEST: 1.00 65,520 A
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG).
 (/A; 1.00/65,520A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45944; 65,520)
 SEE PSD900 SEQ. NO. 21-001.

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR TELEPHONE POLE REPLACEMENT FOR HALE NANI ANNEX (PSD405/EG). (/A; /119,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (119,000) \$119,000 NON-RECURRING. | | | | | | 119,000 A |
| TOTAL BUDGET CHANGES | | | | | 1.00 | | 184,520 A |
| BUDGET TOTALS | | 168.00 | 0.00 | 10,139,501 A | 169.00 | 0.00 | 10,324,021 A |

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 186.00 | 0.00 | 11,594,286 | A | 186.00 | 0.00 | 11,594,286 | A |
| | | 0.00 | 3.00 | 209,721 | S | 0.00 | 3.00 | 209,721 | S |
| | BASE APPROPRIATIONS | 186.00 | 3.00 | 11,804,007 | | 186.00 | 3.00 | 11,804,007 | |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

21-001 SUPPLEMENTAL REQUEST: 1.00 65,520 A
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).
 (/A; 1.00/65,520A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45939; 65,520)
 SEE PSD900 SEQ. NO. 21-001.

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 65,520 A |
| | BUDGET TOTALS | 186.00 | 0.00 | 11,594,286 A | 187.00 | 0.00 | 11,659,806 A |
| | | 0.00 | 3.00 | 209,721 S | 0.00 | 3.00 | 209,721 S |

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 503.00 | 0.00 | 35,208,404 A | 503.00 | 0.00 | 35,208,404 A |
| | | 0.00 | 0.00 | 30,000 W | 0.00 | 0.00 | 30,000 W |
| | BASE APPROPRIATIONS | 503.00 | 0.00 | 35,238,404 | 503.00 | 0.00 | 35,238,404 |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

| | | | | |
|--------|---|------|--------|---|
| 21-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). (/A; 1.00/65,520A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV (#45943; 65,520) SEE PSD900 SEQ. NO. 21-001. | 1.00 | 65,520 | A |
|--------|---|------|--------|---|

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 65,520 A |
| | BUDGET TOTALS | 503.00 | 0.00 | 35,208,404 A | 504.00 | 0.00 | 35,273,924 A |
| | | 0.00 | 0.00 | 30,000 W | 0.00 | 0.00 | 30,000 W |

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 73.00 | 0.00 | 4,575,656 | A | 73.00 | 0.00 | 4,575,656 | A |
| | BASE APPROPRIATIONS | 73.00 | 0.00 | 4,575,656 | | 73.00 | 0.00 | 4,575,656 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

21-001 SUPPLEMENTAL REQUEST: 1.00 65,520 A
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).
 (/A; 1.00/65,520A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#25511; 65,520)

 SEE PSD900 SEQ. NO. 21-001.

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 65,520 A |
| | BUDGET TOTALS | 73.00 | 0.00 | 4,575,656 A | 74.00 | 0.00 | 4,641,176 A |

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-----------|---------|--------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 133.00 | 0.00 | 7,748,382 | A | 133.00 | 0.00 | 7,748,382 | A |
| | BASE APPROPRIATIONS | 133.00 | 0.00 | 7,748,382 | | 133.00 | 0.00 | 7,748,382 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

21-001 SUPPLEMENTAL REQUEST: 1.00 65,520 A
 TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).
 (/A; 1.00/65,520A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#45941; 65,520)
 SEE PSD900 SEQ. NO. 21-001.

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 65,520 A |
| | BUDGET TOTALS | 133.00 | 0.00 | 7,748,382 A | 134.00 | 0.00 | 7,813,902 A |

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 61.00 | 0.00 | 3,777,940 | A | 61.00 | 0.00 | 3,777,940 | A |
| | BASE APPROPRIATIONS | 61.00 | 0.00 | 3,777,940 | | 61.00 | 0.00 | 3,777,940 | |

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|-------|------|-----------|---|-------|------|-----------|---|
| BUDGET TOTALS | 61.00 | 0.00 | 3,777,940 | A | 61.00 | 0.00 | 3,777,940 | A |
|---------------|-------|------|-----------|---|-------|------|-----------|---|

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 169.00 | 0.00 | 22,974,553 | A | 169.00 | 0.00 | 22,974,553 | A |
| | | 0.00 | 0.00 | 1,015,989 | N | 0.00 | 0.00 | 1,015,989 | N |
| | BASE APPROPRIATIONS | 169.00 | 0.00 | 23,990,542 | | 169.00 | 0.00 | 23,990,542 | |

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

TOTAL BUDGET CHANGES

| | | | | | | | | |
|---------------|--------|------|------------|---|--------|------|------------|---|
| BUDGET TOTALS | 169.00 | 0.00 | 22,974,553 | A | 169.00 | 0.00 | 22,974,553 | A |
| | 0.00 | 0.00 | 1,015,989 | N | 0.00 | 0.00 | 1,015,989 | N |

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 200.60 | 0.00 | 24,849,827 A | 200.60 | 0.00 | 24,849,827 A |
| | BASE APPROPRIATIONS | 200.60 | 0.00 | 24,849,827 | 200.60 | 0.00 | 24,849,827 |

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

100-001 SUPPLEMENTAL REQUEST: 1,944,923 A
 ADD FUNDS FOR MEDICAID PAYMENT SHORTFALL
 (PSD421/HC).
 (/A; /1,944,923A)

 DETAIL OF GOVERNOR'S REQUEST:
 MEDICAID FISCAL AGENT COSTS (1,944,923)

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHARMACY COSTS (PSD421/HC). (/A; /745,527A) ***** DETAIL OF GOVERNOR'S REQUEST: PHARMACY (745,527) | | | | | | 745,527 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE (PSD421/HC). (/A; /119,228A) ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (119,228) 6-MONTH DELAY IN FUNDING. | | | | | | 119,228 A |
| TOTAL BUDGET CHANGES | | | | | | | 2,809,678 A |
| BUDGET TOTALS | | 200.60 | 0.00 | 24,849,827 A | 200.60 | 0.00 | 27,659,505 A |

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|-------|------------|---------|------|-------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 2.00 | 42.00 | 10,232,054 | W | 2.00 | 42.00 | 10,232,054 | W |
| | BASE APPROPRIATIONS | 2.00 | 42.00 | 10,232,054 | | 2.00 | 42.00 | 10,232,054 | |

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | |
|------|-------|------------|---|------|-------|------------|---|
| 2.00 | 42.00 | 10,232,054 | W | 2.00 | 42.00 | 10,232,054 | W |
|------|-------|------------|---|------|-------|------------|---|

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 12.00 | 0.00 | 1,096,113 A | 12.00 | 0.00 | 1,096,113 A |
| | | 8.00 | 0.00 | 937,850 W | 8.00 | 0.00 | 937,850 W |
| | | 0.00 | 0.00 | 200,000 P | 0.00 | 0.00 | 200,000 P |
| | BASE APPROPRIATIONS | 20.00 | 0.00 | 2,233,963 | 20.00 | 0.00 | 2,233,963 |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED
 SUBSTANCES AND REGULATED CHEMICALS.

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | |
|---------|--|---------|------|-----|---------|------|--------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORENSIC DRUG LABORATORY OPERATIONS (PSD 502/CB). (/A; /93,101A) ***** DETAIL OF GOVERNOR'S REQUEST: LABORATORY INSTRUMENT CONSUMABLES AND CHEMICAL REAGENTS (15,000) SMALL EQUIPMENT BREAKAGE/REPAIR (4,000) CERTIFIED DRUG STANDARDS (2,500) CONSUMABLE ANALYTICAL GRADE GASES (5,250) LABORATORY INFORMATION MANAGEMENT SYSTEM MAINTENANCE CONTRACT (10,500) GAS CHROMATOGRAPHY/MASS SPECTROMETER MAINTENANCE CONTRACT (24,100) FOURIER TRANSFORM INFRARED SPECTROSCOPY MAINTENANCE CONTRACT (5,500) BALANCES AND WEIGHT CALIBRATIONS (2,500) VOLUMETRIC EQUIPMENT CALIBRATION (300) SAFETY/ENVIRONMENTAL COMPLIANCE CHECKS (1) MAINTENANCE: MICROSCOPES (400) MAINTENANCE: DEIONIZER (450) ANNUAL ACCREDITATION FEES (1,750) OFF-SITE ASSESSMENT SURVEILLANCE FEE (2,000) ANALYST PROFESSIONAL CERTIFICATION FEES (150) THIRD PARTY INFORMATION TECHNOLOGY SUPPORT (5,000) LABORATORY INFORMATION MANAGEMENT SYSTEM CUSTOMIZATIONS AND COMPLIANCE TO ACCREDITATION STANDARDS (3,000) EXTERNAL PROFICIENCY TEST FEES (700) ON-GOING TRAINING NEEDS (7,000) FACILITY MAINTENANCE (2,000) SAFETY EQUIPMENT-PERSONAL PROTECTIVE EQUIPMENT AND NALOXONE/OPIOID EXPOSURE ANTIDOTE (1,000) | | | | | | 93,101 | A |

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | 93,101 A |
| | BUDGET TOTALS | 12.00 | 0.00 | 1,096,113 A | 12.00 | 0.00 | 1,189,214 A |
| | | 8.00 | 0.00 | 937,850 W | 8.00 | 0.00 | 937,850 W |
| | | 0.00 | 0.00 | 200,000 P | 0.00 | 0.00 | 200,000 P |

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 318.00 | 0.00 | 20,096,803 A | 318.00 | 0.00 | 20,096,803 A |
| | | 0.00 | 0.00 | 600,000 N | 0.00 | 0.00 | 600,000 N |
| | | 59.00 | 0.00 | 6,589,465 U | 59.00 | 0.00 | 6,589,465 U |
| | BASE APPROPRIATIONS | 377.00 | 0.00 | 27,286,268 | 377.00 | 0.00 | 27,286,268 |

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC,
 GOVERNMENT OFFICIALS, STATE PERSONNEL, AND
 PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW
 ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS,
 SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO
 PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS,
 SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE
 DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR
 PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS
 FOR THE JUDICIARY AND THE HAWAII PAROLING
 AUTHORITY.

20-001 SUPPLEMENTAL REQUEST: (4.00) (111,072) A
 TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS
 FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL
 ADMINISTRATION (PSD900/EA).

(/A; -4.00/-111,072A)

DETAIL OF GOVERNOR'S REQUEST:
 (4) PERM SECURITY OFFICER I SR13 (#91117V, #91118V,
 #91106V, #91111V; -27,768 EACH)

SEE PSD900 SEQ. NO. 20-001.

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (59) PERMANENT POSITIONS AND FUNDS FROM THE DEPARTMENT OF PUBLIC SAFETY (PSD503/CC) TO THE DEPARTMENT OF TRANSPORTATION FOR AIRPORT SECURITY DETAIL (TRN102/BC). (/U; -59.00/-6,589,465U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10D (#112692; -31,740) (1) STAFF SERVICES ASSISTANT I SR14J (#118522; -48,792) (1) PERM DEPUTY SHERIFF II SR18A (#112697; -51,972) (2) PERM DEPUTY SHERIFF II SR18D (#112635, #112693; -51,972 EACH) (1) PERM DEPUTY SHERIFF II SR18A (#112696; -49,944) (7) PERM DEPUTY SHERIFF II SR18C (#111163, #111167, #111171, #112633, #112638, #112640, #112689; -49,944 EACH) (3) PERM DEPUTY SHERIFF II SR18A (#111164, #111166, #112642; -42,708 EACH) (1) PERM DEPUTY SHERIFF II SR18A (#111165; -51,924) (2) PERM DEPUTY SHERIFF II SR18L (#111168, #111174; -65,700 EACH) (1) PERM DEPUTY SHERIFF II SR18H (#111169; -60,756) (2) PERM DEPUTY SHERIFF II SR18J (#111170, #112643; -65,700 EACH) (1) PERM DEPUTY SHERIFF II SR18F (#111172; -48,024) (1) PERM DEPUTY SHERIFF II SR18F (#112639; -56,172) (6) PERM DEPUTY SHERIFF II SR18L (#111173, #112631, #112694, #112695, #112698, #112699; -71,148 EACH) (2) PERM DEPUTY SHERIFF II SR18E (#111175, #112646; -54,000 EACH) (1) PERM DEPUTY SHERIFF II SR18I (#112688; -63,216) (3) PERM DEPUTY SHERIFF II SR18I (#111178, #112636, #112648; -60,756 EACH) (1) PERM DEPUTY SHERIFF II SR18A (#111179; -46,188) (1) PERM DEPUTY SHERIFF II SR18A (#111180; -60,756) (8) PERM DEPUTY SHERIFF II SR18G (#111182, #112632, #112634, #112644, #112645, #112649, #112690, #112691; -58,416 EACH) | | | | | | |

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (2) PERM DEPUTY SHERIFF II SR18K (#111183, #112641; -63,216 EACH) | | | | | | |
| | (1) PERM DEPUTY SHERIFF II SR18K (#112637; -65,700) | | | | | | |
| | (1) PERM DEPUTY SHERIFF II SR18K (#112700; -68,364) | | | | | | |
| | (1) PERM DEPUTY SHERIFF II SR18L (#112647; -68,364) | | | | | | |
| | (1) PERM DEPUTY SHERIFF III SR20D (#112687; -60,780) | | | | | | |
| | (1) PERM DEPUTY SHERIFF III SR20G (#112686; -63,216) | | | | | | |
| | (2) PERM DEPUTY SHERIFF III SR20K (#111184, #111188; -73,968 EACH) | | | | | | |
| | (1) PERM DEPUTY SHERIFF III SR20H (#111185; -63,168) | | | | | | |
| | (1) PERM DEPUTY SHERIFF III SR20I (#111187; -65,700) | | | | | | |
| | (1) PERM DEPUTY SHERIFF III SR20L (#111186; -76,920) | | | | | | |
| | (1) PERM DEPUTY SHERIFF IV SR22G (#111189; -68,364) | | | | | | |
| | OTHER PERSONAL SERVICES (-1,480,000) | | | | | | |
| | FRINGE BENEFITS (-1,467,404) | | | | | | |
| | JANITORIAL SUPPLIES (-1,000) | | | | | | |
| | CLOTHING AND SEWING SUPPLIES - UNIFORMS (-8,550) | | | | | | |
| | UNIFORM ALLOWANCE (-17,010) | | | | | | |
| | SAFETY SUPPLIES (-8,600) | | | | | | |
| | OTHER OPERATING SUPPLIES (-16,300) | | | | | | |
| | MOTOR VEHICLE SUPPLY AND PARTS (-2,700) | | | | | | |
| | PRINT AND STANDARD FORM - CI (-1,800) | | | | | | |
| | OTHER STATIONERY AND OFFICE SUPPLIES (-6,000) | | | | | | |
| | COPY MACHINE COSTS (-14,400) | | | | | | |
| | OTHER SUPPLIES (-9,500) | | | | | | |
| | DATA PROCESSING SUPPLIES (-2,400) | | | | | | |
| | DUES AND SUBSCRIPTIONS (-800) | | | | | | |
| | EDUCATION BOOKS - LEXIS NEXIS (-800) | | | | | | |
| | UTILITIES (MODEM K-9) (-1,560) | | | | | | |
| | UTILITIES (MODEM/CABLE) (-3,790) | | | | | | |
| | CAR MILEAGE (-1,500) | | | | | | |
| | R&M OFFICE FURNITURE & EQUIPMENT (-2,750) | | | | | | |
| | R&M MOTOR VEHICLE (-12,993) | | | | | | |
| | OTHER REPAIR AND MAINTENANCE (-9,960) | | | | | | |
| | TRAINING & REGISTRATION FEES & TRAVEL (-10,000) | | | | | | |
| | AMMUNITION (-5,000) | | | | | | |
| | CUSTODY ALLOWANCE (PRESCRIPTION DRUGS/FOOD/SANITARY) (-3,900) | | | | | | |
| | WEAPONS ALLOWANCE (-27,360) | | | | | | |

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---|---------|------|-----|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | SEE TRN102 SEQ. NO. 11-002 AND SEQ. NO. 30-001. | | | | | | |
| | | | | | (59.00) | | (6,589,465) U |

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR HOMELESS AND ILLEGAL CAMPING OPERATIONS (PSD503/CC). (/A; 8.00/419,302A) ***** DETAIL OF GOVERNOR'S REQUEST: (8) DEPUTY SHERIFF II, SR18F, (#98891V, #98892V, #98893V, #98894V, #98895V, #98896V, #98897V, #98898V; 28,086 EACH) OVERTIME AND HOLIDAY PAY (22,469) NIGHT DIFFERENTIAL (11,233) (8) WEAPON ALLOWANCE (420 EACH) (8) UNIFORM ALLOWANCE (240 EACH) (8) OTHER OPERATING SUPPLIES (2,486 EACH) (24) UNIFORM, CLASS A (191 EACH) (16) UNIFORM, BATTLE DRESS UNIFORM (139 EACH) (8) HAT (116 EACH) (8) UNIFORM JACKET (150 EACH) (8) RAIN COAT (150 EACH) (8) TRAFFIC VEST (50 EACH) (8) BELT (48 EACH) (8) HOLSTER (130 EACH) (8) FIRST AID POUCH (25 EACH) (8) HANDCUFF POUCH (30 EACH) (8) BATON POUCH (35 EACH) (8) FLASHLIGHT POUCH (25 EACH) (8) AMMUNITION MAGAZINE POUCH (30 EACH) (8) PORTABLE RADIO POUCH (50 EACH) (32) BELT KEEPERS (4 EACH) (16) BADGES (55 EACH) (8) PISTOL (394 EACH) (8) BATON (78 EACH) (8) HANDCUFF (35 EACH) (8) PEPPER SPRAY POUCH (25 EACH) (24) MAGAZINE (40 EACH) (8) VEST, BODY ARMOR (1,500 EACH) (8) PORTABLE RADIO (3,000 EACH) (2) SEDANS WITH POLICE PACKAGE (40,000 EACH) | | | | 8.00 | | 419,302 A |

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|--------------------------|---------|------|--------------|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | 6-MONTH DELAY IN HIRE. | | | | | | |
| | \$135,744 NON-RECURRING. | | | | | | |
| | TOTAL BUDGET CHANGES | | | | 4.00 | | 308,230 A |
| | | | | | (59.00) | | (6,589,465) U |
| | BUDGET TOTALS | 318.00 | 0.00 | 20,096,803 A | 322.00 | 0.00 | 20,405,033 A |
| | | 0.00 | 0.00 | 600,000 N | 0.00 | 0.00 | 600,000 N |
| | | 59.00 | 0.00 | 6,589,465 U | 0.00 | 0.00 | U |

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 6.00 | 0.00 | 405,937 A | 6.00 | 0.00 | 405,937 A |
| | BASE APPROPRIATIONS | 6.00 | 0.00 | 405,937 | 6.00 | 0.00 | 405,937 |

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

| | | | | | | | |
|--------|---|--|--|--|------|--|----------|
| 20-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE (PSD611/BA). (/A; 1.00/27,132A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III (#117306; 27,132) SEE PSD612 SEQ. NO. 20-001. | | | | 1.00 | | 27,132 A |
|--------|---|--|--|--|------|--|----------|

| | | | | | | | |
|--|----------------------|--|--|--|------|--|----------|
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 27,132 A |
|--|----------------------|--|--|--|------|--|----------|

| | | | | | | | |
|--|---------------|------|------|-----------|------|------|-----------|
| | BUDGET TOTALS | 6.00 | 0.00 | 405,937 A | 7.00 | 0.00 | 433,069 A |
|--|---------------|------|------|-----------|------|------|-----------|

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|-----------|---------|-------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 62.00 | 0.00 | 4,327,092 | A | 62.00 | 0.00 | 4,327,092 | A |
| | BASE APPROPRIATIONS | 62.00 | 0.00 | 4,327,092 | | 62.00 | 0.00 | 4,327,092 | |

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

20-001 SUPPLEMENTAL REQUEST: (1.00) (27,132) A
 TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD FOR ADMINISTRATIVE ASSISTANCE (PSD611/BA).

(/A; -1.00/-27,132A)

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III (#117306; -27,132)

SEE PSD611 SEQ. NO. 20-001.

TOTAL BUDGET CHANGES (1.00) (27,132) A

BUDGET TOTALS 62.00 0.00 4,327,092 A 61.00 0.00 4,299,960 A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JUD JUDICIARY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 5.00 | 0.00 | 468,000 A | 5.00 | 0.00 | 468,000 A |
| | | 8.00 | 0.00 | 2,113,547 B | 8.00 | 0.00 | 2,113,547 B |
| | | 0.00 | 1.00 | 859,315 P | 0.00 | 1.00 | 859,315 P |
| | BASE APPROPRIATIONS | 13.00 | 1.00 | 3,440,862 | 13.00 | 1.00 | 3,440,862 |

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-------------|------|------|-------------|
| BUDGET TOTALS | 5.00 | 0.00 | 468,000 A | 5.00 | 0.00 | 468,000 A |
| | 8.00 | 0.00 | 2,113,547 B | 8.00 | 0.00 | 2,113,547 B |
| | 0.00 | 1.00 | 859,315 P | 0.00 | 1.00 | 859,315 P |

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|------------|---------|------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 9.00 | 0.00 | 51,033,420 | A | 9.00 | 0.00 | 47,688,619 | A |
| | BASE APPROPRIATIONS | 9.00 | 0.00 | 51,033,420 | | 9.00 | 0.00 | 47,688,619 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

100-001 SUPPLEMENTAL REQUEST: 1,740,404 A
 ADD FUNDS FOR CONTINUED HOUSING OF INMATES AT SAGUARO CORRECTIONAL CENTER (PSD 808/EM).
 (/A; /1,740,404A)

 DETAIL OF GOVERNOR'S REQUEST:
 3 MONTHS PER DIEM FOR 248 INMATES (1,740,404)

 \$1,740,404 NON-RECURRING.

TOTAL BUDGET CHANGES 1,740,404 A

| | | | | | | | | |
|---------------|------|------|------------|---|------|------|------------|---|
| BUDGET TOTALS | 9.00 | 0.00 | 51,033,420 | A | 9.00 | 0.00 | 49,429,023 | A |
|---------------|------|------|------------|---|------|------|------------|---|

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 139.00 | 0.00 | 17,777,073 A | 139.00 | 0.00 | 16,048,264 A |
| | | 0.00 | 0.00 | 971,277 B | 0.00 | 0.00 | 971,277 B |
| | | 0.00 | 0.00 | 75,065 T | 0.00 | 0.00 | 75,065 T |
| | BASE APPROPRIATIONS | 139.00 | 0.00 | 18,823,415 | 139.00 | 0.00 | 17,094,606 |

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

| | | | | |
|--------|--|------|--|-----------|
| 20-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA). (/A; 4.00/111,072A) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM SECURITY OFFICER I SR13 (#91117V, #91118V, #91106V, #91111V; 27,768 EACH) SEE PSD503 SEQ. NO. 20-001. | 4.00 | | 111,072 A |
|--------|--|------|--|-----------|

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 21-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (8) PERMANENT POSITIONS AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED), KULANI CORRECTIONAL FACILITY (PSD403/EE), WAIAWA CORRECTIONAL FACILITY (PSD404/EF), HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG), MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH), OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC), KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI), WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). (/A; -8.00/-524,160A) ***** DETAIL OF GOVERNOR'S REQUEST: (8) PERM ADULT CORRECTIONS OFFICER IV (#45942, #45940, #37973, #45944, #45939, #45943, #25511, #45941; -65,520 EACH) SEE PSD402 SEQ. NO. 21-001, PSD403 SEQ. NO. 21-001, PSD404 SEQ. NO. 21-001, PSD405 SEQ. NO. 21-001, PSD406 SEQ. NO. 21- 001, PSD407 SEQ. NO. 21-001, PSD408 SEQ. NO. 21-001, AND PSD409 SEQ. NO. 21-001. | | | | (8.00) | | (524,160) A |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT AND NARCOTICS ENFORCEMENT DIVISION (PSD 900/EA). (/A; /1,075,294A) ***** DETAIL OF THE GOVERNOR'S REQUEST: GROUND RENT-OFFICE OF HAWAIIAN AFFAIRS (628,515) ADDITIONAL COMMON AREA MAINTENANCE FEE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (181,471) OFFICE OF HAWAIIAN AFFAIRS COMMON AREA MAINTENANCE FEE (265,308) | | | | | | 1,075,294 A |

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRE AND POST PSYCHOLOGICAL TESTING OF DEPUTY SHERIFFS AND ADULT CORRECTIONS OFFICERS (PSD900/EA). (/A; /142,144A) ***** DETAIL OF THE GOVERNOR'S REQUEST: TESTING SERVICES - PSYCHOLOGICAL EVALUATION (122,944) NEIGHBOR ISLAND TRAVEL (6,000) SOFTWARE - PSYCHOLOGICAL EVALUATION LICENSING FEE AND MATERIALS (9,000) UNIVERSITY OF HAWAII COMMUNITY COLLEGE TESTING SITES FEE (4,200) | | | | | | 142,144 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR INMATES' CIVIL IDENTIFICATION CARDS (PSD900/EA). (/A; /25,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PAYMENT FOR IDENTIFYING DOCUMENTS (25,000) | | | | | | 25,000 A |

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS TO FOR LAW ENFORCEMENT AGENCIES CERTIFICATION PROGRAM (PSD900/EA). (/A; /20,000A) ***** DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES CERTIFICATION FEES (20,000) | | | | | | 20,000 A |
| 104-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CORRECTIONS COLLABORATION SYSTEM (PSD900/EA). (/A; 1.00/99,957A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION AND TECHNOLOGY SPECIALIST V SR24 (43,152) MONTHLY PHONE CHARGE, SOFTWARE(MICROSOFT OFFICE), OFFICE SUPPLIES, MILEAGE REIMBURSEMENT (1,500) ENTERPRISE TECHNOLOGY SERVICES (49,950) DESK- DOUBLE PEDESTAL (1,300) ERGONOMIC CHAIR (240) COMPUTER WORKSTATION/DATA STATION (460) COMPUTER (1,800) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET (120) ADJUSTABLE COMBINATION ORGANIZER (175) VERTICAL ORGANIZER (460) 6-MONTH DELAY IN HIRE. \$5,355 NON-RECURRING. | | | | 1.00 | | 99,957 A |

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBS PUBLIC SAFETY

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | (3.00) | | 949,307 A |
| | BUDGET TOTALS | 139.00 | 0.00 | 17,777,073 A | 136.00 | 0.00 | 16,997,571 A |
| | | 0.00 | 0.00 | 971,277 B | 0.00 | 0.00 | 971,277 B |
| | | 0.00 | 0.00 | 75,065 T | 0.00 | 0.00 | 75,065 T |

Department: PSD

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------|-------------|-----------|-------|-------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 2,641.60 | 0.00 | 256,739,033 | 2,641.60 | 0.00 | 251,665,423 |
| | 8.00 | 0.00 | 3,084,824 | 8.00 | 0.00 | 3,084,824 |
| | 0.00 | 0.00 | 1,615,989 | 0.00 | 0.00 | 1,615,989 |
| | 0.00 | 3.00 | 209,721 | 0.00 | 3.00 | 209,721 |
| | 0.00 | 0.00 | 75,065 | 0.00 | 0.00 | 75,065 |
| | 59.00 | 0.00 | 6,589,465 | 59.00 | 0.00 | 6,589,465 |
| | 10.00 | 42.00 | 11,243,623 | 10.00 | 42.00 | 11,243,623 |
| | 0.00 | 1.00 | 1,059,315 | 0.00 | 1.00 | 1,059,315 |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,718.60 | 46.00 | 280,617,035 | 2,718.60 | 46.00 | 275,543,425 |
| DEPARTMENT BUDGET CHANGES | | | | 12.00 | | 6,760,680 |
| | | | | (59.00) | | (6,589,465) |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | (47.00) | 0.00 | 171,215 |
| DEPARTMENT TOTAL BUDGET | 2,641.60 | 0.00 | 256,739,033 | 2,653.60 | 0.00 | 258,426,103 |
| | 8.00 | 0.00 | 3,084,824 | 8.00 | 0.00 | 3,084,824 |
| | 0.00 | 0.00 | 1,615,989 | 0.00 | 0.00 | 1,615,989 |
| | 0.00 | 3.00 | 209,721 | 0.00 | 3.00 | 209,721 |
| | 0.00 | 0.00 | 75,065 | 0.00 | 0.00 | 75,065 |
| | 59.00 | 0.00 | 6,589,465 | 0.00 | 0.00 | |
| | 10.00 | 42.00 | 11,243,623 | 10.00 | 42.00 | 11,243,623 |
| | 0.00 | 1.00 | 1,059,315 | 0.00 | 1.00 | 1,059,315 |
| TOTAL DEPARTMENT BUDGET | 2,718.60 | 46.00 | 280,617,035 | 2,671.60 | 46.00 | 275,714,640 |

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: FIN FINANCE

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

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|--|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | | 0.00 | 0.00 | |
| - 1 | OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. | | | | | | |

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|--|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | | 0.00 | 0.00 | |
| - 1 | OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. | | | | | | |

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|--|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | | 0.00 | 0.00 | |
| - 1 | OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. | | | | | | |

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 942,000 A | 0.00 | 0.00 | 942,000 A |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 942,000 | 0.00 | 0.00 | 942,000 |

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE
 GENERAL HOSPITALS AND MEDICAL FACILITIES.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 0.00 | 0.00 | 942,000 A | 0.00 | 0.00 | 942,000 A |
|---------------|------|------|-----------|------|------|-----------|

Department: SUB

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|------|-----------|-----------|------|-----------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 0.00 | 0.00 | 942,000 A | 0.00 | 0.00 | 942,000 A |
| TOTAL DEPARTMENT APPROPRIATIONS | 0.00 | 0.00 | 942,000 | 0.00 | 0.00 | 942,000 |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| DEPARTMENT TOTAL BUDGET | 0.00 | 0.00 | 942,000 A | 0.00 | 0.00 | 942,000 A |
| TOTAL DEPARTMENT BUDGET | 0.00 | 0.00 | 942,000 | 0.00 | 0.00 | 942,000 |

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | | | |
|-------|---------------------|---------|------|------------|---------|--------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 194.00 | 5.00 | 11,148,106 | A | 194.00 | 5.00 | 11,148,106 | A |
| | BASE APPROPRIATIONS | 194.00 | 5.00 | 11,148,106 | | 194.00 | 5.00 | 11,148,106 | |

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM
 BASED ON SELF-ASSESSMENT AND VOLUNTARY
 COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND
 FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED
 BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF
 OUTSTANDING TAXES OWED TO THE STATE.

20-001 SUPPLEMENTAL REQUEST: 1.00 46,050 A
 TRANSFER-IN FUNDS FROM SUPPORTING SERVICES
 (TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1)
 PERMANENT POSITION.
 (/A; 1.00/46,050A)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM BRANCH CHIEF EM05 (#99001T; 46,050)

SEE TAX107 SEQ. NO. 20-001.

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR KAUAI AUDIT BRANCH (TAX100/CK). (/A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#122318; 21,684) | | | | | | 21,684 A |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR MAUI AUDIT BRANCH (TAX100/CM). (/A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#122319; 21,684) | | | | | | 21,684 A |

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR OAHU AUDIT BRANCH (TAX100/CO). (/A; /40,980A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER III SR17 (#122316; 19,296) PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#122317; 21,684) | | | | | | 40,980 A |
| | TOTAL BUDGET CHANGES | | | | 1.00 | | 130,398 A |
| | BUDGET TOTALS | 194.00 | 5.00 | 11,148,106 A | 195.00 | 5.00 | 11,278,504 A |

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|--------|-------------|---------|--------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 118.00 | 120.00 | 6,747,461 A | 118.00 | 120.00 | 6,747,461 A |
| | BASE APPROPRIATIONS | 118.00 | 120.00 | 6,747,461 | 118.00 | 120.00 | 6,747,461 |

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

10-001 SUPPLEMENTAL REQUEST: (7.00) (222,180) A
 TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC).
 (/A; /-222,180A)

 DETAIL OF GOVERNOR'S REQUEST:
 (7) TEMP TAX CLERK SR12
 (#43583, #49971, #121083, #121084, #121085, #121086, #121087; - 31,740 EACH)
 SEE TAX105 SEQ. NO. 10-002.

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|--------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC). (/A; /222,180A) ***** DETAIL OF GOVERNOR'S REQUEST: (7) TEMP TAX CLERK SR12 (#43583, #49971, #121083, #121084, #121085, #121086, #121087; 31,740 EACH) | | | | | 7.00 | 222,180 A |
| 80-001 | SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/ADMINISTRATION (105/BA). (/A; 6.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST III SR20 (#34204, #49981) (4) OFFICE ASSISTANT III SR08 (#118229, #118230, #118234, #118236) | | | | 6.00 | (6.00) | A |

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|--------|-------------|---------|---------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 81-001 | SUPPLEMENTAL REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/TAXPAYER SERVICES (TAX105/BC). (/A; 7.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (7) TAX CLERK SR12 (#43583, #49971, #118238, #118239, #118240, #118242, #118244) | | | | 7.00 | (7.00) | A |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ESERVICES FOR TAXPAYER SERVICES (TAX105/BA). (/A; 1.00/26,478A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST IV SR22 (#99003T; 26,478) | | | | 1.00 | | 26,478 A |
| TOTAL BUDGET CHANGES | | | | | 14.00 | (13.00) | 26,478 A |
| BUDGET TOTALS | | 118.00 | 120.00 | 6,747,461 A | 132.00 | 107.00 | 6,773,939 A |

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 74.00 | 12.00 | 9,397,633 A | 74.00 | 12.00 | 9,272,633 A |
| | | 0.00 | 7.00 | 1,072,669 B | 0.00 | 7.00 | 1,072,669 B |
| | BASE APPROPRIATIONS | 74.00 | 19.00 | 10,470,302 | 74.00 | 19.00 | 10,345,302 |

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

10-001 SUPPLEMENTAL REQUEST: (24,474) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA).
 (/A; /-24,474A)

 DETAIL OF GOVERNOR'S REQUEST:
 REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-24,474)

 SEE TAX107 SEQ. NO. 10-002.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA). (/A; 1.00/24,474A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; 24,474) SEE TAX107 SEQ. NO. 10-001. | | | | 1.00 | | 24,474 A |
| 11-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; /-32,238A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-32,238) SEE TAX107 SEQ. NO. 11-002. | | | | | | (32,238) A |

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; 1.00/32,238A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST SR26 (#99004T; 32,238) SEE TAX107 SEQ. NO. 11-001. | | | | 1.00 | | 32,238 A |
| 20-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES (TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1) PERMANENT POSITION. (/A; /-46,050A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-46,050) SEE TAX100 SEQ. NO. 20-001. | | | | | | (46,050) A |

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|-------|-------------|---------|-------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ENFORCEMENT SECTION (TAX107/AA). (/B; /43,085B) ***** FROM TAX ADMINISTRATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INVESTIGATOR (#99002T; 26,928) FRINGE BENEFITS (16,157) | | | | | 1.00 | 43,085 B |
| | TOTAL BUDGET CHANGES | | | | 2.00 | | (46,050) A |
| | | | | | | 1.00 | 43,085 B |
| | BUDGET TOTALS | 74.00 | 12.00 | 9,397,633 A | 76.00 | 12.00 | 9,226,583 A |
| | | 0.00 | 7.00 | 1,072,669 B | 0.00 | 8.00 | 1,115,754 B |

Department: TAX

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------|------------|-----------|---------|------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 386.00 | 137.00 | 27,293,200 | 386.00 | 137.00 | 27,168,200 |
| | 0.00 | 7.00 | 1,072,669 | 0.00 | 7.00 | 1,072,669 |
| TOTAL DEPARTMENT APPROPRIATIONS | 386.00 | 144.00 | 28,365,869 | 386.00 | 144.00 | 28,240,869 |
| DEPARTMENT BUDGET CHANGES | | | | 17.00 | (13.00) | 110,826 |
| | | | | | 1.00 | 43,085 |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 17.00 | (12.00) | 153,911 |
| DEPARTMENT TOTAL BUDGET | 386.00 | 137.00 | 27,293,200 | 403.00 | 124.00 | 27,279,026 |
| | 0.00 | 7.00 | 1,072,669 | 0.00 | 8.00 | 1,115,754 |
| TOTAL DEPARTMENT BUDGET | 386.00 | 144.00 | 28,365,869 | 403.00 | 132.00 | 28,394,780 |

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|---------------|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 653.50 | 2.00 | 171,733,557 B | 653.50 | 2.00 | 162,339,905 B |
| | | 0.00 | 0.00 | 1,836,750 N | 0.00 | 0.00 | 1,405,500 N |
| | BASE APPROPRIATIONS | 653.50 | 2.00 | 173,570,307 | 653.50 | 2.00 | 163,745,405 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT DANIEL K. INOUYE INTERNATIONAL AIRPORT.

10-001 SUPPLEMENTAL REQUEST:

TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR
 AUTOMATED PASSPORT CONTROL KIOSKS (TRN102/BC).

(/B; -4.50/-209,050B)

(4.50)

(209,050) B

DETAIL OF GOVERNOR'S REQUEST:

(4.5) PERM VISITOR INFORMATION PROGRAM ASSISTANT I
 SR08 (-27,132 EACH)
 COLLECTIVE BARGAINING - ADDITIONAL TO BASE (-13,700)
 FRINGE BENEFITS (-73,256)

REALLOCATED AND REDESCRIBED POSITIONS.

SEE TRN102 SEQ. NO. 10-002.

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|--------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN102/BC). (/B; 4.00/209,050B) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394) REALLOCATED AND REDESCRIBED POSITIONS. SEE TRN102 SEQ. NO. 10-001. | | | | 4.00 | | 209,050 B |
| 11-001 | SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (TRN102/BC). (/B; /-6,589,465B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP K-9 SUPERVISOR HANDLER (#90101D; -53,248) (1) TEMP K-9 TRAINER HANDLER (#90102D, -47,881) SECURITY SERVICES - DEPARTMENT OF PUBLIC SAFETY (-6,488,336) SEE TRN102 SEQ. NO. 11-002 AND SEQ. NO. 30-001. | | | | | (2.00) | (6,589,465) B |

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 11-002 | SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (TRN102/BC). (/B; /6,589,465B) | | | | | | 6,589,465 B |
| | ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,473,388) FRINGE BENEFITS (2,947,404) JANITORIAL SUPPLIES (1,000) CLOTHING AND SEWING SUPPLIES - UNIFORMS (8,550) UNIFORM ALLOWANCE (17,010) SAFETY SUPPLIES (8,600) OTHER OPERATING SUPPLIES (16,300) MOTOR VEHICLE SUPPLY AND PARTS (2,700) PRINT AND STANDARD FORM - CI (1,800) OTHER STATIONERY AND OFFICE SUPPLIES (6,000) COPY MACHINE COSTS (14,400) OTHER SUPPLIES (9,500) DATA PROCESSING SUPPLIES (2,400) DUES AND SUBSCRIPTIONS (800) EDUCATION BOOKS - LEXIS NEXIS (800) UTILITIES - MODEM K-9 (1,560) UTILITIES - MODEM/CABLE (3,790) CAR MILEAGE - EMPLOYEE (1,500) REPAIRS AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (2,750) REPAIRS AND MAINTENANCE MOTOR VEHICLE (12,993) OTHER REPAIR AND MAINTENANCE - LIVESCAN (9,960) TRAINING AND REGISTRATION FEES AND TRAVEL (10,000) AMMUNITION (5,000) CUSTODY - PRESCRIPTION DRUGS/FOOD/SANITARY (3,900) WEAPONS ALLOWANCE (27,360) | | | | | | |

SEE TRN102 SEQ. NO. 11-001 AND SEQ. NO. 30-001.

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 30-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (59) PERMANENT POSITIONS FROM DEPARTMENT OF PUBLIC SAFETY (PSD503/CC) TO DEPARTMENT OF TRANSPORTATION (TRN102/BC) FOR AIRPORT SECURITY DETAIL. (/B; 59.00/0B) ***** DETAIL OF GOVERNOR'S REQUEST: (7) PERM DEPUTY SHERIFF II SR18C (#111163, #11167, #111171, #112633, #112638, #112640, #112689) (3) PERM DEPUTY SHERIFF II SR18A (#111164, #111166, #112642) (1) PERM DEPUTY SHERIFF II SR18A (#111165) (2) PERM DEPUTY SHERIFF II SR18L (#111168, #111174) (1) PERM DEPUTY SHERIFF II SR18H (#111169) (2) PERM DEPUTY SHERIFF II SR18J (#111170, #112643) (1) PERM DEPUTY SHERIFF II SR18F (#111172) (6) PERM DEPUTY SHERIFF II SR18L (#111173, #112631, #112694, #112695, #112698, #112699) (2) PERM DEPUTY SHERIFF II SR18E (#111175, #112646) (3) PERM DEPUTY SHERIFF II SR18I (#111178, #112636, #112648) (1) PERM DEPUTY SHERIFF II SR18A (#111179) (1) PERM DEPUTY SHERIFF II SR18A (#111180) (8) PERM DEPUTY SHERIFF II SR18G (#111182, #112632, #112634, #112644, #112645, #112649, #112690, #112691) (2) PERM DEPUTY SHERIFF II SR18K (#111183, #112641) (2) PERM DEPUTY SHERIFF III SR20K (#111184, #111188) (1) PERM DEPUTY SHERIFF III SR20H (#111185) (1) PERM DEPUTY SHERIFF III SR20L (#111186) (1) PERM DEPUTY SHERIFF III SR20I (#111187) (1) PERM DEPUTY SHERIFF IV SR22G (#111189) (2) PERM DEPUTY SHERIFF II SR18D (#112635, #112693) (1) PERM DEPUTY SHERIFF II SR18K (#112637) (1) PERM DEPUTY SHERIFF II SR18F (#112639) (1) PERM DEPUTY SHERIFF II SR18L (#112647) (1) PERM DEPUTY SHERIFF III SR20G (#112686) (1) PERM DEPUTY SHERIFF III SR20D (#112687) (1) PERM DEPUTY SHERIFF II SR18I (#112688) (1) PERM OFFICE ASSISTANT IV SR10D (#112692) | | | | 59.00 | | B |

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (1) PERM DEPUTY SHERIFF II SR18A (#112696) (1) PERM DEPUTY SHERIFF II SR18A (#112697) (1) PERM DEPUTY SHERIFF II SR18K (#112700) (1) STAFF SERVICES ASSISTANT I SR14J (#118522) SEE PSD503 SEQ. NO. 30-001, TRN102 SEQ. NO. 11-001, AND SEQ. NO. 11-002. | | | | | | |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTRA-AIRPORT PASSENGER TRANSPORTATION SYSTEM (TRN102/BC). (/B; /347,459B) ***** DETAIL OF GOVERNOR'S REQUEST: WIKI WIKI SHUTTLE BUS SERVICE (347,459) | | | | | | 347,459 B |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES (TRN102/BC). (/B; /10,994,788B) ***** DETAIL OF GOVERNOR'S REQUEST: (6) WIKI WIKI BUSES (857,324 EACH) (4) WIKI WIKI BUSES WITH TRAILER (1,462,711 EACH) \$10,994,788 NON-RECURRING. | | | | | | 10,994,788 B |

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|---------------|---------|--------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 58.50 | (2.00) | 11,342,247 B |
| | BUDGET TOTALS | 653.50 | 2.00 | 171,733,557 B | 712.00 | 0.00 | 173,682,152 B |
| | | 0.00 | 0.00 | 1,836,750 N | 0.00 | 0.00 | 1,405,500 N |

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|------------|---------|-------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 31.00 | 0.00 | 13,235,284 | B | 31.00 | 0.00 | 11,313,626 | B |
| | BASE APPROPRIATIONS | 31.00 | 0.00 | 13,235,284 | | 31.00 | 0.00 | 11,313,626 | |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY PROVIDING OPPORTUNITIES AND FACILITIES FOR
 ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO
 FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE
 STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND
 GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUYE
 INTERNATIONAL AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | |
|-------|------|------------|---|-------|------|------------|---|
| 31.00 | 0.00 | 13,235,284 | B | 31.00 | 0.00 | 11,313,626 | B |
|-------|------|------------|---|-------|------|------------|---|

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 87.00 | 0.00 | 16,129,760 B | 87.00 | 0.00 | 20,390,335 B |
| | | 0.00 | 0.00 | 841,500 N | 0.00 | 0.00 | 1,359,000 N |
| | BASE APPROPRIATIONS | 87.00 | 0.00 | 16,971,260 | 87.00 | 0.00 | 21,749,335 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT HILO INTERNATIONAL AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR VARIOUS REPAIR AND MAINTENANCE
 CONTRACTS (TRN111/BD).
 (/B; /734,000B)

734,000 B

 DETAIL OF GOVERNOR'S REQUEST:
 ELECTRICAL SYSTEM (25,000)
 ELEVATORS AND ESCALATORS (89,000)
 VIDEO MONITORING AND ACCESS CONTROL SYSTEM (75,000)
 FIRE ALARM SYSTEM (30,000)
 WASTEWATER SYSTEM (80,000)
 PUBLIC ADDRESS AND FLIGHT INFORMATION DISPLAY
 SYSTEM (50,000)
 FIRE PROTECTION SYSTEM (80,000)
 AIRCRAFT RESCUE AND FIREFIGHTING STATION - NEW
 STATION (100,000)
 MOTORIZED DOORS AND GATES (195,000)
 MISCELLANEOUS EQUIPMENT (10,000)

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | 734,000 B |
| | BUDGET TOTALS | 87.00 | 0.00 | 16,129,760 B | 87.00 | 0.00 | 21,124,335 B |
| | | 0.00 | 0.00 | 841,500 N | 0.00 | 0.00 | 1,359,000 N |

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 95.00 | 0.00 | 20,039,454 B | 95.00 | 0.00 | 21,692,380 B |
| | | 0.00 | 0.00 | 1,359,000 N | 0.00 | 0.00 | 841,500 N |
| | BASE APPROPRIATIONS | 95.00 | 0.00 | 21,398,454 | 95.00 | 0.00 | 22,533,880 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT ELLISON
 ONIZUKA INTERNATIONAL AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
 ADD (2) PERMANENT POSITIONS AND FUNDS (TRN114/BE).
 (/B; 2.00/61,152B) 2.00 61,152 B

 DETAIL OF GOVERNOR'S REQUEST:
 (2) PERM AIRPORT OPERATIONS CONTROLLER SR14A
 (19,110 EACH)
 FRINGE BENEFITS (22,932)
 6-MONTH DELAY IN HIRE.

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE). (/B; 4.00/112,025B) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (16,332 EACH) FRINGE BENEFITS (39,197) UNIFORMS (5,000) UNIFORM ALLOWANCE (2,500) 6-MONTH DELAY IN HIRE. | | | | 4.00 | | 112,025 B |
| | TOTAL BUDGET CHANGES | | | | 6.00 | | 173,177 B |
| | BUDGET TOTALS | 95.00 | 0.00 | 20,039,454 B | 101.00 | 0.00 | 21,865,557 B |
| | | 0.00 | 0.00 | 1,359,000 N | 0.00 | 0.00 | 841,500 N |

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 6.00 | 0.00 | 949,670 B | 6.00 | 0.00 | 1,952,547 B |
| | BASE APPROPRIATIONS | 6.00 | 0.00 | 949,670 | 6.00 | 0.00 | 1,952,547 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT WAIMEA-
 KOHALA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|------|-----------|------|------|-------------|
| 6.00 | 0.00 | 949,670 B | 6.00 | 0.00 | 1,952,547 B |
|------|------|-----------|------|------|-------------|

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|----------|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 49,500 B | 0.00 | 0.00 | 49,500 B |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 49,500 | 0.00 | 0.00 | 49,500 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|------|----------|------|------|----------|
| 0.00 | 0.00 | 49,500 B | 0.00 | 0.00 | 49,500 B |
|------|------|----------|------|------|----------|

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 176.00 | 0.00 | 33,922,386 B | 176.00 | 0.00 | 39,498,611 B |
| | | 0.00 | 0.00 | 1,683,000 N | 0.00 | 0.00 | N |
| | BASE APPROPRIATIONS | 176.00 | 0.00 | 35,605,386 | 176.00 | 0.00 | 39,498,611 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT KAHULUI AIRPORT.

10-001 SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT
 AND OTHER CURRENT EXPENSES TO CORRECT NEGATIVE
 ADJUSTMENTS (TRN131/BF).

(/B; /-27,500B)

(27,500) B

DETAIL OF GOVERNOR'S REQUEST:
 MOTOR VEHICLES (-27,500)

SEE TRN131 SEQ. NO. 10-002.

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT AND OTHER CURRENT EXPENSES TO CORRECT NEGATIVE ADJUSTMENTS (TRN131/BF). (/B; /27,500B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (25,000) OTHER CURRENT EXPENSES (2,500) SEE TRN131 SEQ. NO. 10-001. | | | | | | 27,500 B |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR GROUNDS UNIT (TRN131/BF). (/B; 3.00/93,427B) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM GROUNDSKEEPER I (19,464 EACH) FRINGE BENEFITS (35,035) 6-MONTH DELAY IN HIRE. | | | | 3.00 | | 93,427 B |

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE OF NEW AIRPORT ACCESS ROAD (TRN131/BF). (/B; /824,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTED LANDSCAPE MAINTENANCE (824,000) | | | | | | 824,000 B |
| TOTAL BUDGET CHANGES | | | | | 3.00 | | 917,427 B |
| BUDGET TOTALS | | 176.00 | 0.00 | 33,922,386 B | 179.00 | 0.00 | 40,416,038 B |
| | | 0.00 | 0.00 | 1,683,000 N | | | N |

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 8.00 | 0.00 | 1,266,490 B | 8.00 | 0.00 | 916,459 B |
| | BASE APPROPRIATIONS | 8.00 | 0.00 | 1,266,490 | 8.00 | 0.00 | 916,459 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|------|-------------|------|------|-----------|
| 8.00 | 0.00 | 1,266,490 B | 8.00 | 0.00 | 916,459 B |
|------|------|-------------|------|------|-----------|

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 11.00 | 0.00 | 2,058,855 B | 11.00 | 0.00 | 2,058,516 B |
| | BASE APPROPRIATIONS | 11.00 | 0.00 | 2,058,855 | 11.00 | 0.00 | 2,058,516 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT KAPALUA
 AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|-------|------|-------------|-------|------|-------------|
| 11.00 | 0.00 | 2,058,855 B | 11.00 | 0.00 | 2,058,516 B |
|-------|------|-------------|-------|------|-------------|

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 03011000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 14.00 | 0.00 | 2,940,108 B | 14.00 | 0.00 | 4,789,175 B |
| | | 0.00 | 0.00 | 841,500 N | 0.00 | 0.00 | N |
| | BASE APPROPRIATIONS | 14.00 | 0.00 | 3,781,608 | 14.00 | 0.00 | 4,789,175 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT MOLOKAI
 AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|-------|------|-------------|-------|------|-------------|
| 14.00 | 0.00 | 2,940,108 B | 14.00 | 0.00 | 4,789,175 B |
| 0.00 | 0.00 | 841,500 N | 0.00 | 0.00 | N |

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 9.00 | 0.00 | 2,768,115 B | 9.00 | 0.00 | 1,018,115 B |
| | BASE APPROPRIATIONS | 9.00 | 0.00 | 2,768,115 | 9.00 | 0.00 | 1,018,115 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA
 AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|------|-------------|------|------|-------------|
| 9.00 | 0.00 | 2,768,115 B | 9.00 | 0.00 | 1,018,115 B |
|------|------|-------------|------|------|-------------|

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 12.00 | 0.00 | 3,973,207 B | 12.00 | 0.00 | 4,026,576 B |
| | | 0.00 | 0.00 | 841,500 N | 0.00 | 0.00 | N |
| | BASE APPROPRIATIONS | 12.00 | 0.00 | 4,814,707 | 12.00 | 0.00 | 4,026,576 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|-------|------|-------------|-------|------|-------------|
| 12.00 | 0.00 | 3,973,207 B | 12.00 | 0.00 | 4,026,576 B |
| 0.00 | 0.00 | 841,500 N | 0.00 | 0.00 | N |

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 104.00 | 0.00 | 28,188,495 B | 104.00 | 0.00 | 27,072,951 B |
| | | 0.00 | 0.00 | 841,500 N | 0.00 | 0.00 | N |
| | BASE APPROPRIATIONS | 104.00 | 0.00 | 29,029,995 | 104.00 | 0.00 | 27,072,951 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
 ADD (3) PERMANENT POSITIONS AND FUNDS (TRN161/BG).
 (/B; 3.00/91,728B) 3.00 91,728 B

 DETAIL OF GOVERNOR'S REQUEST:
 (3) PERM AIRPORT OPERATIONS CONTROLLER II SR14
 (19,110 EACH)
 FRINGE BENEFITS (34,398)
 6-MONTH DELAY IN HIRE.

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR AIRPORT RESCUE FIRE FIGHTING (TRN161/BG). (/B; 12.00/740,176B) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM AIRPORT FIRE LIEUTENANT SR23 (37,686 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (34,482 EACH) (6) PERM AIRPORT FIREFIGHTER SR17 (29,796 EACH) FRINGE BENEFITS (237,816) UNIFORMS, MEDICAL JACKETS (16,000) SAFETY GEAR - SELF-CONTAINED BREATHING APPARATUS, PROXIMITY SUITS, STRUCTURAL GEAR (90,000) 6-MONTH DELAY IN HIRE. | | | | 12.00 | | 740,176 B |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT RESCUE FIRE FIGHTING VEHICLES AND OTHER EQUIPMENT (TRN161/BG). (/B; /2,040,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) 1500-GALLON AIRPORT RESCUE FIRE FIGHTING VEHICLE (980,000 EACH) ACCESSORIES (50,000) RADIO COMMUNICATION EQUIPMENT (30,000) \$2,040,000 NON-RECURRING. | | | | | | 2,040,000 B |

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 15.00 | | 2,871,904 B |
| | BUDGET TOTALS | 104.00 | 0.00 | 28,188,495 B | 119.00 | 0.00 | 29,944,855 B |
| | | 0.00 | 0.00 | 841,500 N | 0.00 | 0.00 | N |

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|---------|---------|------|---------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 1,841 B | 0.00 | 0.00 | 1,841 B |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 1,841 | 0.00 | 0.00 | 1,841 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN
 AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|------|---------|------|------|---------|
| 0.00 | 0.00 | 1,841 B | 0.00 | 0.00 | 1,841 B |
|------|------|---------|------|------|---------|

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|---------------|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 130.00 | 2.00 | 228,718,309 B | 130.00 | 2.00 | 243,989,812 B |
| | BASE APPROPRIATIONS | 130.00 | 2.00 | 228,718,309 | 130.00 | 2.00 | 243,989,812 |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING
 RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

80-001 SUPPLEMENTAL REQUEST:
 CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT
 (TRN195/BB).
 (/B; 1.00/B)

 DETAIL OF GOVERNOR'S REQUEST:
 (1) INFORMATION TECHNOLOGY SPECIALIST V SR24C

1.00 (1.00) B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MECHANICAL SYSTEMS MAINTENANCE CONTRACTS STATEWIDE (TRN195/BB). (/B; /2,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES (2,000,000) | | | | | | 2,000,000 B |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS STATEWIDE (TRN195/BB). (/B; /3,700,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES (3,700,000) | | | | | | 3,700,000 B |

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 102-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). (/B; 1.00/30,576B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I SR14 (19,110) FRINGE BENEFITS (11,466) 6-MONTH DELAY IN HIRE. | | | | 1.00 | | 30,576 B |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS STATEWIDE (TRN195/BB). (/B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE (200,000) | | | | | | 200,000 B |

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 104-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSOLIDATED RENTAL CAR FACILITY TRAM AND SHUTTLE SERVICE STATEWIDE (TRN195/BB). (/B; /39,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONSOLIDATED RENTAL CAR FACILITY TRAM - KAHULUI AIRPORT (5,000,000) CONSOLIDATED RENTAL CAR FACILITY SHUTTLE BUS PILOT PROGRAM - DANIEL K. INOUE INTERNATIONAL AIRPORT (7,000,000) SHUTTLE BUSES - DANIEL K. INOUE INTERNATIONAL AIRPORT (27,000,000) \$27,000,000 NON-RECURRING. | | | | | | 39,000,000 B |
| 105-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE (TRN195/BB). (/B; /8,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES (8,000,000) | | | | | | 8,000,000 B |

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 106-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195/BB). (/B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION (200,000) \$106,000 NON-RECURRING. | | | | | | 200,000 B |

TOTAL BUDGET CHANGES

2.00 (1.00) 53,130,576 B

BUDGET TOTALS

130.00 2.00 228,718,309 B 132.00 1.00 297,120,388 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 113.00 | 2.00 | 27,118,386 B | 113.00 | 2.00 | 27,882,117 B |
| | BASE APPROPRIATIONS | 113.00 | 2.00 | 27,118,386 | 113.00 | 2.00 | 27,882,117 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HONOLULU HARBOR.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM HONOLULU HARBOR
 (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB)
 FOR SPECIAL MAINTENANCE.

(/B; /-8,060,000B)

(8,060,000) B

 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (-8,060,000)

SEE TRN395 SEQ. NO. 20-001.

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|--------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 80-001 | SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (TRN301/CC). (/B; 1.00/B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL III SR20 (#118402) | | | | 1.00 | (1.00) | B |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS (TRN301/CC). (/B; 2.00/86,883B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (26,094 EACH) FRINGE BENEFITS (34,695) 6-MONTH DELAY IN HIRE. | | | | 2.00 | | 86,883 B |

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | FY 2019 | | |
|---------|---|---------|------|---------|------|----------|
| | | Perm | Temp | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS (TRN301/CC). (/B; 1.00/23,913B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (14,364) FRINGE BENEFITS (9,549) 6-MONTH DELAY IN HIRE. | | | 1.00 | | 23,913 B |
| 102-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LAW ENFORCEMENT AND SECURITY UNIT (TRN301/CC). (/B; 1.00/23,913B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (14,364) FRINGE BENEFITS (9,549) 6-MONTH DELAY IN HIRE. | | | 1.00 | | 23,913 B |

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HONOLULU HARBOR (TRN301/CC). (/B; 1.00/43,442B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III (26,094) FRINGE BENEFITS (17,348) 6-MONTH DELAY IN HIRE. | | | | 1.00 | | 43,442 B |
| 104-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU GROUNDS AND SANITATION UNIT (TRN301/CC). (/B; 1.00/26,850B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STORE KEEPER I SR11 (16,128) FRINGE BENEFITS (10,722) 6-MONTH DELAY IN HIRE. | | | | 1.00 | | 26,850 B |

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|--------------|---------|--------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 105-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU WHARF MAINTENANCE UNIT (TRN301/CC). (/B; 1.00/43,442B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM WHARF MAINTENANCE WORKER I (26,094) FRINGE BENEFITS (17,348) 6-MONTH DELAY IN HIRE. | | | | 1.00 | | 43,442 B |
| | TOTAL BUDGET CHANGES | | | | 8.00 | (1.00) | (7,811,557) B |
| | BUDGET TOTALS | 113.00 | 2.00 | 27,118,386 B | 121.00 | 1.00 | 20,070,560 B |

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 6.00 | 0.00 | 1,889,662 B | 6.00 | 0.00 | 1,876,148 B |
| | BASE APPROPRIATIONS | 6.00 | 0.00 | 1,889,662 | 6.00 | 0.00 | 1,876,148 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KALAELOA BARBERS POINT HARBOR.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT
 HARBOR (TRN303/CC) TO HARBORS ADMINISTRATION
 (TRN395/CB) FOR SPECIAL MAINTENANCE.
 (/B; /-610,000B) (610,000) B

 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (-610,000)

SEE TRN395 SEQ. NO. 20-001.

TOTAL BUDGET CHANGES (610,000) B

BUDGET TOTALS
 6.00 0.00 1,889,662 B 6.00 0.00 1,266,148 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 14.00 | 0.00 | 3,357,490 B | 15.00 | 0.00 | 3,683,431 B |
| | BASE APPROPRIATIONS | 14.00 | 0.00 | 3,357,490 | 15.00 | 0.00 | 3,683,431 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HILO HARBOR.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM HILO HARBOR (TRN311/CD)
 TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL
 MAINTENANCE.

(/B; /-1,475,000B)

(1,475,000) B

 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (-1,475,000)

SEE TRN395 SEQ. NO. 20-001.

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|------|-------------|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOLID WASTE DISPOSAL (TRN311/CD). (/B; /6,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER UTILITIES - GARBAGE (6,000) | | | | | | 6,000 B |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (TRN311/CD). (/B; /7,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (7,000) | | | | | | 7,000 B |
| TOTAL BUDGET CHANGES | | | | | | | (1,462,000) B |
| BUDGET TOTALS | | 14.00 | 0.00 | 3,357,490 B | 15.00 | 0.00 | 2,221,431 B |

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|-----------|---------|------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 2.00 | 0.00 | 1,376,431 | B | 2.00 | 0.00 | 1,386,578 | B |
| | BASE APPROPRIATIONS | 2.00 | 0.00 | 1,376,431 | | 2.00 | 0.00 | 1,386,578 | |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAWAIHAE HARBOR.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR
 (TRN313/CD) TO HARBORS ADMINISTRATION (TRN395/CB)
 FOR SPECIAL MAINTENANCE.

(/B; /-615,000B)

(615,000) B

DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (-615,000)

SEE TRN395 SEQ. NO. 20-001.

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|----------------------|--|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOLID WASTE DISPOSAL (TRN313/CD). (/B; /6,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER UTILITIES - GARBAGE (6,000) | | | | | | 6,000 B |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN313/CD). (/B; /9,111B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,111) | | | | | | 9,111 B |
| TOTAL BUDGET CHANGES | | | | | | | (599,889) B |
| BUDGET TOTALS | | 2.00 | 0.00 | 1,376,431 B | 2.00 | 0.00 | 786,689 B |

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 18.00 | 0.00 | 4,211,471 B | 18.00 | 0.00 | 4,578,331 B |
| | BASE APPROPRIATIONS | 18.00 | 0.00 | 4,211,471 | 18.00 | 0.00 | 4,578,331 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAHULUI HARBOR.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM KAHULUI HARBOR
 (TRN331/CF) TO HARBORS ADMINISTRATION (TRN395/CB)
 FOR SPECIAL MAINTENANCE.

(/B; /-1,580,000B)

(1,580,000) B

 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (-1,580,000)

SEE TRN 395 SEQ. NO. 20-001.

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MAINTENANCE (TRN331/CF). (/B; 1.00/36,050B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE HELPER (21,654) FRINGE BENEFITS (14,396) 6-MONTH DELAY OF HIRE. | | | | 1.00 | | 36,050 B |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE PROGRAM (TRN331/CF). (/B; /20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE (20,000) | | | | | | 20,000 B |

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|---------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SOLID WASTE DISPOSAL (TRN331/CF). (/B; /6,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER UTILITIES - GARBAGE (6,000) | | | | | | 6,000 B |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (TRN331/CF). (/B; /3,500B) ***** DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (3,000) INTERNET (500) | | | | | | 3,500 B |

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|-------------|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 104-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER (TRN331/CF). (/B; /18,000B) ***** DETAIL OF GOVERNOR'S REQUEST: WATER (18,000) | | | | | | 18,000 B |
| 105-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /119,786B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (119,786) | | | | | | 119,786 B |
| TOTAL BUDGET CHANGES | | | | | 1.00 | | (1,376,664) B |
| BUDGET TOTALS | | 18.00 | 0.00 | 4,211,471 B | 19.00 | 0.00 | 3,201,667 B |

Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|----------|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 42,519 B | 0.00 | 0.00 | 42,519 B |
| | BASE APPROPRIATIONS | 0.00 | 0.00 | 42,519 | 0.00 | 0.00 | 42,519 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HANA HARBOR.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM HANA HARBOR (TRN333/CF)
 TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL
 MAINTENANCE.
 (/B; /-30,000B) (30,000) B

 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (-30,000)

SEE TRN395 SEQ. NO. 20-001.

TOTAL BUDGET CHANGES (30,000) B

BUDGET TOTALS 0.00 0.00 42,519 B 0.00 0.00 12,519 B

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 1.00 | 0.00 | 846,841 B | 1.00 | 0.00 | 851,224 B |
| | BASE APPROPRIATIONS | 1.00 | 0.00 | 846,841 | 1.00 | 0.00 | 851,224 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAUNAKAKAI HARBOR.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM KAUNAKAKAI HARBOR
 (TRN341/CF) TO HARBORS ADMINISTRATION (TRN395/CB)
 FOR SPECIAL MAINTENANCE.

(/B; /-650,000B)

(650,000) B

 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (-650,000)

SEE TRN395 SEQ. NO. 20-001.

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|---------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUNAKAKAI HARBOR (TRN341/CF). (/B; /6,170B) ***** DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION, INTRA-STATE (4,450) SUBSISTENCE ALLOWANCE - MEALS (720) OTHER TRAVEL AND SUBSISTENCE (1,000) | | | | | | 6,170 B |

TOTAL BUDGET CHANGES (643,830) B

| | | | | | | |
|---------------|------|------|-----------|------|------|-----------|
| BUDGET TOTALS | 1.00 | 0.00 | 846,841 B | 1.00 | 0.00 | 207,394 B |
|---------------|------|------|-----------|------|------|-----------|

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 1.00 | 0.00 | 446,963 B | 1.00 | 0.00 | 474,606 B |
| | BASE APPROPRIATIONS | 1.00 | 0.00 | 446,963 | 1.00 | 0.00 | 474,606 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAUMALAPAU HARBOR.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM KAUMALAPAU HARBOR
 (TRN351/CF) TO HARBORS ADMINISTRATION (TRN395/CB)
 FOR SPECIAL MAINTENANCE.

(/B; /-400,000B)

(400,000) B

DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (-400,000)

SEE TRN395 SEQ. NO. 20-001.

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; /57,400B) ***** DETAIL OF GOVERNOR'S REQUEST: DIESEL FUEL (100) GAS - MOTOR VEHICLE (2,000) JANITORIAL SUPPLIES (600) SAFETY SUPPLIES (1,000) OTHER OPERATING SUPPLIES (400) MOTOR VEHICLES – TIES AND TUBES (400) OFFICE SUPPLIES (500) FREIGHT AND DELIVERY CHARGE (5,500) POSTAGE (100) TELEPHONE AND TELEGRAPH (1,000) INTERNET (700) TRANSPORTATION, INTRA-STATE (5,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (3,000) OTHER TRAVEL AND SUBSISTENCE (500) ELECTRICITY (10,000) WATER (3,000) OTHER REPAIR AND MAINTENANCE (400) RENTAL OF EQUIPMENT (1,000) REPAIR AND MAINTENANCE GROUNDS - ROUTINE (400) REPAIR AND MAINTENANCE MOTOR VEHICLE NORMAL REPAIR (1,000) REPAIR AND MAINTENANCE FIRE EXTINGUISHERS (300) PERSONAL SERVICES RENDERED BY OTHERS - CLOSED CIRCUIT TELEVISION (20,000) MISCELLANEOUS OTHER CURRENT EXPENSES (500) | | | | | | 57,400 B |

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-----------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | | (342,600) B |
| | BUDGET TOTALS | 1.00 | 0.00 | 446,963 B | 1.00 | 0.00 | 132,006 B |

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|-----------|---------|-------|------|-----------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 15.00 | 0.00 | 4,906,271 | B | 15.00 | 0.00 | 3,754,849 | B |
| | BASE APPROPRIATIONS | 15.00 | 0.00 | 4,906,271 | | 15.00 | 0.00 | 3,754,849 | |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT NAWILIWILI HARBOR.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM NAWILIWILI HARBOR
 (TRN361/CG) TO HARBORS ADMINISTRATION (TRN395/CB)
 FOR SPECIAL MAINTENANCE.

(/B; /-1,280,000B)

(1,280,000) B

 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (-1,280,000)

SEE TRN395 SEQ. NO. 20-001.

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /55,100B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (55,100) | | | | | | 55,100 B |

TOTAL BUDGET CHANGES

(1,224,900) B

BUDGET TOTALS

15.00 0.00 4,906,271 B

15.00 0.00 2,529,949 B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 1.00 | 0.00 | 473,840 B | 1.00 | 0.00 | 477,885 B |
| | BASE APPROPRIATIONS | 1.00 | 0.00 | 473,840 | 1.00 | 0.00 | 477,885 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT PORT ALLEN HARBOR.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR
 (TRN363/CG) TO HARBORS ADMINISTRATION (TRN395/CB)
 FOR SPECIAL MAINTENANCE.

(/B; /-300,000B)

(300,000) B

 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (-300,000)

SEE TRN395 SEQ. NO. 20-001.

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|---------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN363/CG). (/B; /6,868B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (6,868) | | | | | | 6,868 B |

TOTAL BUDGET CHANGES

(293,132) B

BUDGET TOTALS

1.00 0.00 473,840 B

1.00 0.00 184,753 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 77.00 | 1.00 | 69,908,769 B | 77.00 | 1.00 | 69,997,645 B |
| | BASE APPROPRIATIONS | 77.00 | 1.00 | 69,908,769 | 77.00 | 1.00 | 69,997,645 |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

20-001 SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM VARIOUS HARBORS STATEWIDE TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL MAINTENANCE.

(/B; /15,000,000B)

15,000,000 B

 DETAIL OF GOVERNOR'S REQUEST:
 SPECIAL MAINTENANCE (15,000,000)

SEE TRN301 SEQ. NO. 20-001, TRN303 SEQ. NO. 20-001, TRN311 SEQ. NO. 20-001, TRN313 SEQ. NO. 20-001, TRN331 SEQ. NO. 20-001, TRN333 SEQ. NO. 20-001, TRN341 SEQ. NO. 20-001, TRN351 SEQ. NO. 20-001, TRN361 SEQ. NO. 20-001, AND TRN363 SEQ. NO. 20-001.

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBORS SPECIAL MAINTENANCE PROGRAM (TRN395/CB). (/B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING FEES (200,000) | | | | | | 200,000 B |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT (TRN395/CB). (/B; /2,464,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (2,464,000) | | | | | | 2,464,000 B |

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|----------------------|---|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS TO PAY BACK RENTS OWED TO AIRPORTS DIVISION TO GAIN CONTROL OF LAND MANAGEMENT RIGHTS FOR KAPALAMA MILITARY RESERVATION (TRN395/CB). (/B; /4,159,351B) ***** DETAIL OF GOVERNOR'S REQUEST: BACK RENT DUE TO DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION (4,159,351) \$4,159,351 NON-RECURRING. | | | | | | 4,159,351 B |
| TOTAL BUDGET CHANGES | | | | | | | 21,823,351 B |
| BUDGET TOTALS | | 77.00 | 1.00 | 69,908,769 B | 77.00 | 1.00 | 91,820,996 B |

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|-------------|---------|--------|------|-------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 195.00 | 0.00 | 105,676,376 | B | 195.00 | 0.00 | 106,751,772 | B |
| | BASE APPROPRIATIONS | 195.00 | 0.00 | 105,676,376 | | 195.00 | 0.00 | 106,751,772 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF OAHU BY PROVIDING AND MAINTAINING
 HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | |
|--------|------|-------------|---|--------|------|-------------|---|
| 195.00 | 0.00 | 105,676,376 | B | 195.00 | 0.00 | 106,751,772 | B |
|--------|------|-------------|---|--------|------|-------------|---|

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 131.00 | 0.00 | 27,211,158 B | 131.00 | 0.00 | 27,226,617 B |
| | BASE APPROPRIATIONS | 131.00 | 0.00 | 27,211,158 | 131.00 | 0.00 | 27,226,617 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF HAWAII BY PROVIDING AND MAINTAINING
 HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|--------|------|--------------|--------|------|--------------|
| 131.00 | 0.00 | 27,211,158 B | 131.00 | 0.00 | 27,226,617 B |
|--------|------|--------------|--------|------|--------------|

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 89.00 | 1.00 | 30,972,631 B | 89.00 | 1.00 | 30,994,099 B |
| | BASE APPROPRIATIONS | 89.00 | 1.00 | 30,972,631 | 89.00 | 1.00 | 30,994,099 |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING
 AND MAINTAINING HIGHWAYS.

10-001 SUPPLEMENTAL REQUEST:
 TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS - LANAI
 OFFICE (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI OFFICE
 (TRN531/DM).
 (/B; /-63,787B)

(63,787) B

 DETAIL OF GOVERNOR'S REQUEST:
 EQUIPMENT (-63,787)

SEE TRN531 SEQ. NO. 10-001.

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 10-002 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - LANAI OFFICE (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM). (/B; /63,787B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (63,787) SEE TRN531 SEQ. NO. 10-001. | | | | | | 63,787 B |

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|-------|------|--------------|-------|------|--------------|
| 89.00 | 1.00 | 30,972,631 B | 89.00 | 1.00 | 30,994,099 B |
|-------|------|--------------|-------|------|--------------|

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | | |
|-------|-----------------------|---------|------|------------|---------|-------|------|------------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | | |
| | | 51.00 | 0.00 | 15,831,078 | B | 51.00 | 0.00 | 15,844,757 | B |
| | BASE APPROPRIATIONS | 51.00 | 0.00 | 15,831,078 | | 51.00 | 0.00 | 15,844,757 | |

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF KAUAI BY PROVIDING AND MAINTAINING
 HIGHWAYS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | | | |
|-------|------|------------|---|-------|------|------------|---|
| 51.00 | 0.00 | 15,831,078 | B | 51.00 | 0.00 | 15,844,757 | B |
|-------|------|------------|---|-------|------|------------|---|

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|---------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 112.00 | 5.00 | 117,147,926 B | 112.00 | 5.00 | 97,508,491 B |
| | | 0.00 | 1.00 | 6,991,918 N | 0.00 | 1.00 | 7,207,918 N |
| | BASE APPROPRIATIONS | 112.00 | 6.00 | 124,139,844 | 112.00 | 6.00 | 104,716,409 |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|--------|------|---------------|--------|------|--------------|
| 112.00 | 5.00 | 117,147,926 B | 112.00 | 5.00 | 97,508,491 B |
| 0.00 | 1.00 | 6,991,918 N | 0.00 | 1.00 | 7,207,918 N |

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 31.20 | 0.00 | 10,577,054 B | 31.20 | 0.00 | 10,572,854 B |
| | | 6.00 | 0.00 | 3,817,704 N | 6.00 | 0.00 | 3,817,704 N |
| | | 0.80 | 0.00 | 754,989 P | 0.80 | 0.00 | 754,989 P |
| | BASE APPROPRIATIONS | 38.00 | 0.00 | 15,149,747 | 38.00 | 0.00 | 15,145,547 |

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

100-001 SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR COUNTIES SPEED ENFORCEMENT (TRN597/AB).
 (/B; /200,000B) 200,000 B

 DETAIL OF GOVERNOR'S REQUEST:
 COUNTY SERVICES (200,000)

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS SAFETY (TRN597/AB). (/N; /153,747N) ***** DETAIL OF GOVERNOR'S REQUEST: FIXING AMERICA'S SURFACE TRANSPORTATION ACT 405H PROJECTS (153,747) \$153,747 NON-RECURRING. | | | | | | 153,747 N |

TOTAL BUDGET CHANGES

200,000 B
 153,747 N

BUDGET TOTALS

| | | | | | | | |
|-------|------|------------|---|-------|------|------------|---|
| 31.20 | 0.00 | 10,577,054 | B | 31.20 | 0.00 | 10,772,854 | B |
| 6.00 | 0.00 | 3,817,704 | N | 6.00 | 0.00 | 3,971,451 | N |
| 0.80 | 0.00 | 754,989 | P | 0.80 | 0.00 | 754,989 | P |

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 1.00 | 1,842,173 B | 0.00 | 1.00 | 1,842,173 B |
| | BASE APPROPRIATIONS | 0.00 | 1.00 | 1,842,173 | 0.00 | 1.00 | 1,842,173 |

- 1

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME,
 AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY
 DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA
 TOWER COMPLEX.

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|------|-------------|------|------|-------------|
| 0.00 | 1.00 | 1,842,173 B | 0.00 | 1.00 | 1,842,173 B |
|------|------|-------------|------|------|-------------|

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 0.00 | 2,000,000 A | 0.00 | 0.00 | A |
| | | 110.00 | 2.00 | 25,997,379 B | 110.00 | 2.00 | 21,614,697 B |
| | | 1.00 | 0.00 | 9,913,329 N | 1.00 | 0.00 | 10,195,729 N |
| | | 0.00 | 0.00 | 728,352 R | 0.00 | 0.00 | 737,510 R |
| | BASE APPROPRIATIONS | 111.00 | 2.00 | 38,639,060 | 111.00 | 2.00 | 32,547,936 |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

100-001 SUPPLEMENTAL REQUEST:

ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF LAW ENFORCEMENT AND SECURITY FOR TRANSPORTATION (TRN995/AA).

(/B; 3.00/588,146B)

3.00 588,146 B

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECURITY MANAGER (#122430; 161,976)
- (1) PERM ASSISTANT SECURITY MANAGER (#122431; 146,916)
- (1) PERM SECRETARY II SR14 (#122432; 54,012)
- FRINGE BENEFITS (217,742)
- TRAVEL (3,000)
- COMPUTERS (4,500)

\$4,500 NON-RECURRING.

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS TO UPDATE COORDINATED PUBLIC TRANSIT SERVICES PLAN (TRN995/AA). (/B; /302,925B) (/N; /200,000N) ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL - AIR, CAR, PER DIEM (2,925B) COORDINATED PUBLIC TRANSIT HUMAN SERVICES PLAN (300,000B/200,000N) \$502,925 NON-RECURRING. | | | | | | 302,925 B |
| | | | | | | | 200,000 N |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATEWIDE TRANSPORTATION PLAN UPDATE (TRN995/AA). (/B; /400,000B) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII STATEWIDE TRANSPORTATION MASTER PLAN (400,000) \$400,000 NON-RECURRING. | | | | | | 400,000 B |

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 03040000000
 Subject Committee: TRN TRANSPORTATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR ANNUAL FEDERAL HIGHWAY ADMINISTRATION FUNDING (TRN995/AA). (/N; /4,787,338N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (4,787,338) | | | | | | 4,787,338 N |

TOTAL BUDGET CHANGES

3.00 1,291,071 B
 4,987,338 N

BUDGET TOTALS

| | | | | | | | |
|--------|------|------------|---|--------|------|------------|---|
| 0.00 | 0.00 | 2,000,000 | A | | | | A |
| 110.00 | 2.00 | 25,997,379 | B | 113.00 | 2.00 | 22,905,768 | B |
| 1.00 | 0.00 | 9,913,329 | N | 1.00 | 0.00 | 15,183,067 | N |
| 0.00 | 0.00 | 728,352 | R | 0.00 | 0.00 | 737,510 | R |

Department: TRN

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------|---------------|-----------|--------|-----------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 0.00 | 0.00 | 2,000,000 A | 0.00 | 0.00 | A |
| | 2,303.70 | 16.00 | 975,809,449 B | 2,304.70 | 16.00 | 968,471,142 B |
| | 7.00 | 1.00 | 28,967,701 N | 7.00 | 1.00 | 24,827,351 N |
| | 0.00 | 0.00 | 728,352 R | 0.00 | 0.00 | 737,510 R |
| | 0.80 | 0.00 | 754,989 P | 0.80 | 0.00 | 754,989 P |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,311.50 | 17.00 | 1,008,260,491 | 2,312.50 | 17.00 | 994,790,992 |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| | | | B | 96.50 | (4.00) | 78,089,181 B |
| | | | N | | | 5,141,085 N |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 96.50 | (4.00) | 83,230,266 |
| DEPARTMENT TOTAL BUDGET | 0.00 | 0.00 | 2,000,000 A | 0.00 | 0.00 | A |
| | 2,303.70 | 16.00 | 975,809,449 B | 2,401.20 | 12.00 | 1,046,560,323 B |
| | 7.00 | 1.00 | 28,967,701 N | 7.00 | 1.00 | 29,968,436 N |
| | 0.00 | 0.00 | 728,352 R | 0.00 | 0.00 | 737,510 R |
| | 0.80 | 0.00 | 754,989 P | 0.80 | 0.00 | 754,989 P |
| TOTAL DEPARTMENT BUDGET | 2,311.50 | 17.00 | 1,008,260,491 | 2,409.00 | 13.00 | 1,078,021,258 |

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | | FY 2019 | | | |
|-------|---------------------|----------|-------|-------------|---|----------|-------|-------------|---|
| | | Perm | Temp | Amt | | Perm | Temp | Amt | |
| | | 3,258.38 | 50.75 | 214,190,037 | A | 3,258.38 | 50.75 | 214,190,037 | A |
| | | 411.25 | 2.00 | 361,082,295 | B | 411.25 | 2.00 | 361,082,295 | B |
| | | 78.06 | 0.00 | 6,873,565 | N | 78.06 | 0.00 | 6,873,565 | N |
| | | 30.25 | 0.00 | 65,039,713 | W | 30.25 | 0.00 | 65,039,713 | W |
| | BASE APPROPRIATIONS | 3,777.94 | 52.75 | 647,185,610 | | 3,777.94 | 52.75 | 647,185,610 | |

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 20-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS. (/A; -0.50/A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ASSOCIATE PROFESSOR (#82589) SEE UOH110 SEQ. NO. 20-001. | | | | (.50) | | A |
| 21-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR COMMUNICATIONS. (/A; -6.00/-488,524A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION SPECIALIST (#77451; -64,620) (1) PERM PUBLIC INFORMATION SPECIALIST (#78574; -81,960) (1) PERM PUBLIC INFORMATION SPECIALIST (#80951; -77,232) (1) PERM PUBLIC INFORMATION SPECIALIST (#81239; -58,936) (1) PERM PUBLIC INFORMATION SPECIALIST (#81372; -117,060) (1) PERM PUBLIC INFORMATION SPECIALIST (#81787; -88,716) SEE UOH900 SEQ. NO. 21-001. | | | | (6.00) | | (488,524) A |

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|-----------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 22-001 | SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR LEGAL AFFAIRS. (/A; -2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER (#89041) (1) PERM INSTITUTIONAL SUPPORT (#79191) SEE UOH900 SEQ. NO. 22-001. | | | | (2.00) | | A |
| 23-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR ATHLETICS. (/A; /2,700,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SUPPORT FOR ATHLETICS (2,700,000) SEE UOH900 SEQ. NO. 20-001. | | | | | 2,700,000 | A |

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 70-001 | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (43) PERMANENT POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR ATHLETICS. (/A; 43.00/2,690,844A) (/B; -43.00/-2,690,844B) | | | | 43.00 | | 2,690,844 A |
| | ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LAUNDRY WORKER I (#0039226; -40,020B/40,020A) (1) PERM GROUNDSKEEPER I (#0049295; -38,928B/38,928A) (1) PERM JANITOR II (#0050011; -38,928B/38,928A) (1) PERM INSTITUTIONAL SUPPORT (#0077040; -43,824B/43,824A) (1) PERM INSTITUTIONAL SUPPORT (#0078006; -46,512B/46,512A) (2) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0078241, #0081935; -53,436B/53,436A EACH) (1) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0078267; -63,852B/63,852A) (1) PERM AUXILIARY AND FACILITIES SERVICES OFFICER (#0078268; -42,120B/42,120A) (1) PERM INSTITUTIONAL SUPPORT (#0078613; -51,360B/51,360A) (1) PERM UNIVERSITY OF HAWAII HEAD WATER POLO COACH (#0079899; -85,008B/85,008A) (1) PERM AUXILIARY AND FACILITIES SERVICES OFFICER (#0080072; -66,432B/66,432A) (1) PERM PHYSICAL PLANT MANAGEMENT (#0080073; -63,852B/63,852A) (1) PERM ATHLETIC EQUIPMENT MANAGER (#0080085; -65,124B/65,124A) (1) PERM ADMINISTRATIVE AND FISCAL SUPPORT SPECIALIST (#0080120; -53,436B/53,436A) (1) PERM STRENGTH AND CONDITIONING SPECIALIST (#0080937; -53,436B/53,436A) (1) PERM ATHLETIC SUPPORT SPECIALIST (#0081518; -53,436B/53,436A) | | | | (43.00) | | (2,690,844) B |

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|--|---------|------|-----|---------|------|-----|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | (1) PERM INFORMATION, EVENTS & PUBLICATIONS (#0080123; -45,600B/45,600A) | | | | | | |
| | (1) PERM UNIVERSITY OF HAWAII HEAD GOLF COACH (WOMEN) (#0080308; -60,000B/60,000A) | | | | | | |
| | (1) PERM UNIVERSITY OF HAWAII HEAD TENNIS COACH (WOMEN) (#0080329; -62,508B/62,508A) | | | | | | |
| | (1) PERM ATHLETIC EQUIPMENT MANAGER (#0080548; -46,512B/46,512A) | | | | | | |
| | (1) PERM CERTIFIED ATHLETIC TRAINER (#0080559; -102,708B/102,708A) | | | | | | |
| | (1) PERM INFORMATION TECHNOLOGY (#0080580; -94,884B/94,884A) | | | | | | |
| | (1) PERM UNIVERSITY OF HAWAII HEAD SOCCER COACH (WOMEN) (#0080664; -78,000B/78,000A) | | | | | | |
| | (1) PERM UNIVERSITY OF HAWAII HEAD SOFTBALL COACH (#0080798; -112,008B/112,008A) | | | | | | |
| | (1) PERM UNIVERSITY OF HAWAII HEAD SWIM COACH (MEN AND WOMEN) (#0080889; -70,008B/70,008A) | | | | | | |
| | (1) PERM CERTIFIED ATHLETIC TRAINER (#0080899; -82,608B/82,608A) | | | | | | |
| | (1) PERM UNIVERSITY OF HAWAII ASSISTANT BASKETBALL COACH (WOMEN) (#0080934; -72,000B/72,000A) | | | | | | |
| | (1) PERM ATHLETICS (#0080974; -74,820B/74,820A) | | | | | | |
| | (2) PERM CERTIFIED ATHLETIC TRAINER (#0080977, #0081838; -57,852B/57,852A EACH) | | | | | | |
| | (1) PERM INSTITUTIONAL SUPPORT (#0081181; -47,448B/47,448A) | | | | | | |
| | (1) PERM PHYSICAL PLANT MANAGEMENT (#0081375; -79,404B/79,404A) | | | | | | |
| | (1) PERM INSTITUTIONAL SUPPORT (#0081377; -42,120B/42,120A) | | | | | | |
| | (1) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0081382; -51,360B/51,360A) | | | | | | |
| | (1) PERM INSTITUTIONAL SUPPORT (#0081464; -53,436B/53,436A) | | | | | | |
| | (1) PERM ATHLETICS (#0081484; -73,356B/73,356A) | | | | | | |
| | (1) PERM ATHLETICS (#0081544; -79,404B/79,404A) | | | | | | |
| | (1) PERM UNIVERSITY OF HAWAII HEAD VOLLEYBALL COACH (WOMEN) (#0081552; -105,000B/105,000A) | | | | | | |

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF NATIVE HAWAIIAN AFFAIRS (UOH100/AA). (/A; 3.00/500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATIVE HAWAIIAN AFFAIRS JUNIOR SPECIALIST - CAMPUS ENVIRONMENT (#99500F; 75,000) (1) PERM NATIVE HAWAIIAN AFFAIRS JUNIOR SPECIALIST - FACULTY DEVELOPMENT (#99501F; 75,000) (1) PERM NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST - STUDENT-FACULTY ENGAGEMENT (#99502F; 85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST - GRAD STUDENT DEVELOPMENT (85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS ASSOCIATE SPECIALIST - CO-CURRICULAR PROGRAMMING (85,000) PERSONAL SERVICES FOR NATIVE HAWAIIAN AFFAIRS FOR INFORMATION TECHNOLOGY (65,000) PERSONAL SERVICES FOR GRADUATE ASSISTANT (25,000) NATIVE HAWAIIAN AFFAIRS OFFICE OPERATIONS (5,000) | | | | 3.00 | | 500,000 A |

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR STUDENT SUCCESS INITIATIVE (UOH100/AA). (/A; 5.00/400,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM OFFICE OF STUDENT AFFAIRS - STUDENT SUCCESS STUDENT SERVICES SPECIALIST (#99503F, #99504F, #99505F, #99507F; 75,000 EACH) (1) PERM OFFICE OF STUDENT AFFAIRS - STUDENT SUCCESS PSYCHOLOGIST (#99506F; 100,000) | | | | 5.00 | | 400,000 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT RESEARCH AND INNOVATION PROJECTS (UOH100/AA). (/A; /175,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR STUDENT RESEARCH AND INNOVATION EDUCATION SPECIALIST (90,000) SUMMER STUDENT RESEARCH AND INNOVATION PROJECT FUNDS (80,000) OPERATIONS (5,000) | | | | | | 175,000 A |

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR GRADUATE STUDENT INITIATIVE (UOH100/AA). (/A; /621,397A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (545,724) GRADUATE EDUCATION OFFICE OPERATING EXPENSES (75,673) | | | | | | 621,397 A |
| 104-001 | SUPPLEMENTAL REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA) FOR REPAIR AND MAINTENANCE. (/A; 7.00/1,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERM FACILITIES ZONE MANAGERS (#99508F, #99509F, #99510F, #99511F, #99512F, #99513F; 73,356 EACH) (1) PERM FACILITIES ACCESS MANAGER (#99514F; 98,712) SPECIAL REPAIR AND MAINTENANCE - ROOFS, HVAC, ELECTRICAL, ETC. (461,152) ACCESS SECURITY SYSTEM (500,000) | | | | 7.00 | | 1,500,000 A |

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|----------|-------|---------------|------------------|-------|---------------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 49.50 (43.00) | | 5,407,873 A B |
| | BUDGET TOTALS | 3,258.38 | 50.75 | 214,190,037 A | 3,307.88 | 50.75 | 219,597,910 A |
| | | 411.25 | 2.00 | 361,082,295 B | 368.25 | 2.00 | 361,082,295 B |
| | | 78.06 | 0.00 | 6,873,565 N | 78.06 | 0.00 | 6,873,565 N |
| | | 30.25 | 0.00 | 65,039,713 W | 30.25 | 0.00 | 65,039,713 W |

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 218.60 | 3.50 | 18,207,870 A | 218.60 | 3.50 | 18,207,870 A |
| | | 0.00 | 0.00 | 27,758,949 B | 0.00 | 0.00 | 27,758,949 B |
| | | 0.00 | 0.00 | 6,603,547 W | 0.00 | 0.00 | 6,603,547 W |
| | BASE APPROPRIATIONS | 218.60 | 3.50 | 52,570,366 | 218.60 | 3.50 | 52,570,366 |

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

20-001 SUPPLEMENTAL REQUEST: 0.50 A
 TRANSFER-IN (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS.
 (/A; 0.50/A)

 DETAIL OF GOVERNOR'S REQUEST:
 (0.5) PERM ASSOCIATE PROFESSOR (#82589)

 SEE UOH100 SEQ. NO. 20-001.

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 0.50 | | A |
| | BUDGET TOTALS | 218.60 | 3.50 | 18,207,870 A | 219.10 | 3.50 | 18,207,870 A |
| | | 0.00 | 0.00 | 27,758,949 B | 0.00 | 0.00 | 27,758,949 B |
| | | 0.00 | 0.00 | 6,603,547 W | 0.00 | 0.00 | 6,603,547 W |

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 552.75 | 7.00 | 34,230,961 A | 552.75 | 7.00 | 34,230,961 A |
| | | 95.00 | 0.00 | 46,643,094 B | 95.00 | 0.00 | 46,643,094 B |
| | | 0.00 | 0.00 | 443,962 N | 0.00 | 0.00 | 443,962 N |
| | | 8.50 | 0.00 | 7,418,843 W | 8.50 | 0.00 | 7,418,843 W |
| | BASE APPROPRIATIONS | 656.25 | 7.00 | 88,736,860 | 656.25 | 7.00 | 88,736,860 |

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

20-001 SUPPLEMENTAL REQUEST: 300,000 A

TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, HILO (UOH210/MM) FOR ATHLETICS.
 (/A; /300,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 SUPPORT FOR ATHLETICS (300,000)

SEE UOH900 SEQ. NO. 20-001.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR THE DANIEL K. INOUE COLLEGE OF PHARMACY BUILDING FOR UNIVERSITY OF HAWAII AT HILO (UOH210/MM). (/A; 3.00/120,495A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM JANITOR II (#99100F, #99101F; 40,165 EACH) (1) PERM GROUNDSKEEPER (#99102F; 40,165) | | | | 3.00 | | 120,495 A |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII PAPA O KE AO PLAN (UOH210/MM). (/A; 1.00/200,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTION AND STUDENT SUPPORT - COORDINATOR (#99600F; 79,000) STUDENT ASSISTANTS (16,000) OPERATING - MATERIALS AND SUPPLIES (5,000) INTERNSHIPS AND COMMUNITY BASED LEARNING STIPENDS (100,000) | | | | 1.00 | | 200,000 A |

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 4.00 | | 620,495 A |
| | BUDGET TOTALS | 552.75 | 7.00 | 34,230,961 A | 556.75 | 7.00 | 34,851,456 A |
| | | 95.00 | 0.00 | 46,643,094 B | 95.00 | 0.00 | 46,643,094 B |
| | | 0.00 | 0.00 | 443,962 N | 0.00 | 0.00 | 443,962 N |
| | | 8.50 | 0.00 | 7,418,843 W | 8.50 | 0.00 | 7,418,843 W |

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|-----------|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 0.00 | 1.00 | 978,941 A | 0.00 | 1.00 | 978,941 A |
| | BASE APPROPRIATIONS | 0.00 | 1.00 | 978,941 | 0.00 | 1.00 | 978,941 |

- 1

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

10-001 SUPPLEMENTAL REQUEST: (543,852) A
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES TO FUND (10) TEMPORARY POSITIONS
 FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER
 (UOH220).
 (/A; /-543,852A)

 DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (-543,852)
 SEE UOH220 SEQ. NO. 10-002.

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | | |
|--------|---|---------|------|-----|---------|-------|---------|---|
| | | Perm | Temp | Amt | Perm | Temp | Amt | |
| 10-002 | SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (10) TEMPORARY POSITIONS FOR HAWAII SMALL BUSINESS DEVELOPMENT CENTER (UOH220). (/A; /543,852A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL SUPPORT - FINANCE DIRECTOR (#99601F; 67,764) (1) TEMP INSTITUTIONAL SUPPORT - FINANCE SPECIALIST (#99602F; 45,600) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST - NETWORK TECHNICIAN (#99603F; 47,448) (1) TEMP INSTITUTIONAL SUPPORT - ASSOCIATE DIRECTOR (#99604F; 93,024) (1) TEMP INSTITUTIONAL SUPPORT - GOVERNMENT CONTRACT ADVISOR (#99605F; 67,764) (1) TEMP INSTITUTIONAL SUPPORT - EAST HAWAII ADMINISTRATOR (#99606F; 41,292) (1) TEMP INSTITUTIONAL SUPPORT - WEST HAWAII ADMINISTRATOR (#99607F; 41,292) (1) TEMP INSTITUTIONAL SUPPORT - MAUI ADMINISTRATOR (#99608F; 41,292) (1) TEMP INSTITUTIONAL SUPPORT - OAHU ADMINISTRATOR (#99609F; 41,292) (1) TEMP INSTITUTIONAL SUPPORT - KAUAI ADMINISTRATOR (#99610F; 41,292) PERSONAL SERVICES FOR STATE DIRECTOR (15,792) SEE UOH220 SEQ. NO. 10-001. | | | | | 10.00 | 543,852 | A |

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|-----------|---------|-------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | | 10.00 | A |
| | BUDGET TOTALS | 0.00 | 1.00 | 978,941 A | 0.00 | 11.00 | 978,941 A |

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 226.00 | 1.50 | 15,398,196 A | 226.00 | 1.50 | 15,398,196 A |
| | | 0.00 | 7.50 | 20,778,810 B | 0.00 | 7.50 | 20,778,810 B |
| | | 0.00 | 0.00 | 802,037 N | 0.00 | 0.00 | 802,037 N |
| | | 0.00 | 0.00 | 2,063,139 W | 0.00 | 0.00 | 2,063,139 W |
| | BASE APPROPRIATIONS | 226.00 | 9.00 | 39,042,182 | 226.00 | 9.00 | 39,042,182 |

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

| | | | | |
|---------|---|------|---------|---|
| 100-001 | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR STUDENT AFFAIRS (UOH700/SS). (/A; 3.00/200,000A) ***** DETAIL OF GOVERNOR'S BUDGET: (1) PERM SPECIALIST FACULTY-ONLINE TUTORING AND LEARNING ASSISTANCE (#99802F; 60,000) (1) PERM REGISTERED NURSE SR20 (#99303F; 70,000) (1) PERM SPECIALIST FACULTY-INDIGENOUS EDUCATION (#99803; 70,000) | 3.00 | 200,000 | A |
|---------|---|------|---------|---|

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR ACADEMIC AFFAIRS RESTRUCTURING AND GROWTH (UOH700/SS). (/A; 8.00/400,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF EARLY COLLEGE (#99804F; 55,000) (1) PERM ASSISTANT PROFESSOR OF INDIGENOUS NATURAL RESOURCES AND ENVIRONMENTAL MANAGEMENT (#99805F; 55,000) (1) PERM ORGANIC GARDEN MANAGER (#99806F; 35,000) (1) PERM ASSISTANT PROFESSOR OF CHEMISTRY (#99807F; 55,000) (1) PERM ASSISTANT PROFESSOR OF BIOLOGY (#99808F; 55,000) (1) PERM ASSISTANT PROFESSOR OF PHYSICS (#99809F; 55,000) (1) PERM ADMINISTRATIVE ASSISTANT INTERNSHIP COORDINATOR (#99810F; 35,000) (1) PERM DIRECTOR OF TEACHER PREPARATION (#99811F; 55,000) | | | | 8.00 | | 400,000 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH AND SAFETY AND CAMPUS DEVELOPMENT (UOH700/SS). (/A; 3.00/300,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM UNIVERSITY SECURITY OFFICER I (#99301F; 60,000) (1) PERM JANITOR II (#99302F; 55,000) (1) PERM MANAGER-SECURITY AND EMERGENCY MANAGEMENT (#99801F; 85,000) UTILITIES (100,000) | | | | 3.00 | | 300,000 A |

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 14.00 | | 900,000 A |
| | BUDGET TOTALS | 226.00 | 1.50 | 15,398,196 A | 240.00 | 1.50 | 16,298,196 A |
| | | 0.00 | 7.50 | 20,778,810 B | 0.00 | 7.50 | 20,778,810 B |
| | | 0.00 | 0.00 | 802,037 N | 0.00 | 0.00 | 802,037 N |
| | | 0.00 | 0.00 | 2,063,139 W | 0.00 | 0.00 | 2,063,139 W |

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | | FY 2019 | | | |
|-------|---------------------|----------|-------|-------------|---|----------|-------|-------------|---|
| | | Perm | Temp | Amt | | Perm | Temp | Amt | |
| | | 1,887.00 | 54.50 | 136,259,605 | A | 1,887.00 | 54.50 | 136,214,605 | A |
| | | 48.00 | 0.00 | 99,952,476 | B | 48.00 | 0.00 | 99,952,476 | B |
| | | 0.50 | 0.00 | 4,428,296 | N | 0.50 | 0.00 | 4,428,296 | N |
| | | 0.00 | 0.00 | 5,538,182 | W | 0.00 | 0.00 | 5,538,182 | W |
| | BASE APPROPRIATIONS | 1,935.50 | 54.50 | 246,178,559 | | 1,935.50 | 54.50 | 246,133,559 | |

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

100-001 SUPPLEMENTAL REQUEST: 260,000 A
 ADD FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE APPRENTICE PROGRAM.
 (/A; /260,000A)

 DETAIL OF GOVERNOR'S REQUEST:
 HONOLULU COMMUNITY COLLEGE (200,000)
 HAWAII COMMUNITY COLLEGE (15,000)
 UNIVERSITY OF HAWAII MAUI COLLEGE (30,000)
 KAUAI COMMUNITY COLLEGE (15,000)

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|---------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT FILIPINO STUDENTS. (/A; 3.00/350,000A) ***** DETAIL GOVERNOR'S REQUEST: (3) PERM UNIVERSITY OF HAWAII COMMUNITY COLLEGE COUNSELOR (#99680, #99681, #99682; 65,820 EACH) OTHER CURRENT EXPENSES (152,540) | | | | 3.00 | | 350,000 A |
| 102-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR HAWAII PROMISE SCHOLARSHIP PROGRAM. (/A; /700,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE SCHOLARSHIPS (700,000) | | | | | | 700,000 A |

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|---------|--|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 103-001 | SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT NATIVE HAWAIIAN PROGRAMS. (/A; 5.00/500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM COUNSELOR (#99690, #99691, #99692, #99693, #99694; 65,820 EACH) OTHER CURRENT EXPENSES (170,900) | | | | 5.00 | | 500,000 A |
| 104-001 | SUPPLEMENTAL REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT VETERANS. (/A; 7.00/473,108A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) COUNSELOR – HONOLULU COMMUNITY COLLEGE (#96683; 65,820) (1) COUNSELOR – LEEWARD COMMUNITY COLLEGE (#96684; 65,820) (1) COUNSELOR – WINDWARD COMMUNITY COLLEGE (#96685; 65,820) (1) COUNSELOR – UNIVERSITY OF HAWAII MAUI COLLEGE (#96686; 65,820) (1) COUNSELOR – KAUAI COMMUNITY COLLEGE (#96687; 65,820) (1) SUPPORT POSITION – KAPIOLANI COMMUNITY COLLEGE (#96688; 54,504) (1) SUPPORT POSITION – HAWAII COMMUNITY COLLEGE (#96689; 54,504) OTHER CURRENT EXPENSES (35,000) | | | | 7.00 | | 473,108 A |

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|----------|-------|---------------|----------|-------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 15.00 | | 2,283,108 A |
| | BUDGET TOTALS | 1,887.00 | 54.50 | 136,259,605 A | 1,902.00 | 54.50 | 138,497,713 A |
| | | 48.00 | 0.00 | 99,952,476 B | 48.00 | 0.00 | 99,952,476 B |
| | | 0.50 | 0.00 | 4,428,296 N | 0.50 | 0.00 | 4,428,296 N |
| | | 0.00 | 0.00 | 5,538,182 W | 0.00 | 0.00 | 5,538,182 W |

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|-------|-----------------------|---------|------|-------------|---------|------|-------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 13.00 | 0.00 | 714,962 A | 13.00 | 0.00 | 714,962 A |
| | | 7.00 | 0.00 | 3,117,141 B | 7.00 | 0.00 | 3,117,141 B |
| | | 0.00 | 0.00 | 996,499 W | 0.00 | 0.00 | 996,499 W |
| | BASE APPROPRIATIONS | 20.00 | 0.00 | 4,828,602 | 20.00 | 0.00 | 4,828,602 |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH
 AND OTHER AQUATIC LIFE.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|------|-------------|-------|------|-------------|
| BUDGET TOTALS | 13.00 | 0.00 | 714,962 A | 13.00 | 0.00 | 714,962 A |
| | 7.00 | 0.00 | 3,117,141 B | 7.00 | 0.00 | 3,117,141 B |
| | 0.00 | 0.00 | 996,499 W | 0.00 | 0.00 | 996,499 W |

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|---------------------|---------|------|--------------|---------|------|--------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | | 449.00 | 1.00 | 55,776,892 A | 449.00 | 1.00 | 55,776,892 A |
| | | 38.00 | 0.00 | 17,144,102 B | 38.00 | 0.00 | 17,144,102 B |
| | | 4.00 | 4.00 | 1,094,875 N | 4.00 | 4.00 | 1,094,875 N |
| | | 15.00 | 0.00 | 17,238,873 W | 15.00 | 0.00 | 17,238,873 W |
| | BASE APPROPRIATIONS | 506.00 | 5.00 | 91,254,742 | 506.00 | 5.00 | 91,254,742 |

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

20-001 SUPPLEMENTAL REQUEST: (3,000,000) A

TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) AND UNIVERSITY OF HAWAII, HILO (UOH210/MM) FOR ATHLETICS.

(/A; /-3,000,000A)

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

SEE UOH100 SEQ. NO. 23-001 AND UOH210 SEQ. NO. 20-001.

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | E X P L A N A T I O N | FY 2018 | | | FY 2019 | | |
|--------|---|---------|------|-----|---------|------|-----------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| 21-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (6) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR COMMUNICATIONS. (/A; 6.00/488,524A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION SPECIALIST (#77451; 64,620) (1) PERM PUBLIC INFORMATION SPECIALIST (#78574; 81,960) (1) PERM PUBLIC INFORMATION SPECIALIST (#80951; 77,232) (1) PERM PUBLIC INFORMATION SPECIALIST (#81239; 58,936) (1) PERM PUBLIC INFORMATION SPECIALIST (#81372; 117,060) (1) PERM PUBLIC INFORMATION SPECIALIST (#81787; 88,716) SEE UOH100 SEQ. NO. 21-001. | | | | 6.00 | | 488,524 A |
| 22-001 | SUPPLEMENTAL REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR LEGAL AFFAIRS. (/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER (#89041) (1) PERM INSTITUTIONAL SUPPORT (#79191) SEE UOH100 SEQ. NO. 22-001. | | | | 2.00 | | A |

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HED HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2018 | | | FY 2019 | | |
|-------|----------------------|---------|------|--------------|---------|------|---------------|
| | | Perm | Temp | Amt | Perm | Temp | Amt |
| | TOTAL BUDGET CHANGES | | | | 8.00 | | (2,511,476) A |
| | BUDGET TOTALS | 449.00 | 1.00 | 55,776,892 A | 457.00 | 1.00 | 53,265,416 A |
| | | 38.00 | 0.00 | 17,144,102 B | 38.00 | 0.00 | 17,144,102 B |
| | | 4.00 | 4.00 | 1,094,875 N | 4.00 | 4.00 | 1,094,875 N |
| | | 15.00 | 0.00 | 17,238,873 W | 15.00 | 0.00 | 17,238,873 W |

Department: UOH

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------|---------------|-----------|--------|---------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| DEPARTMENT APPROPRIATIONS | 6,604.73 | 119.25 | 475,757,464 | 6,604.73 | 119.25 | 475,712,464 |
| | 599.25 | 9.50 | 576,476,867 | 599.25 | 9.50 | 576,476,867 |
| | 82.56 | 4.00 | 13,642,735 | 82.56 | 4.00 | 13,642,735 |
| | 53.75 | 0.00 | 104,898,796 | 53.75 | 0.00 | 104,898,796 |
| TOTAL DEPARTMENT APPROPRIATIONS | 7,340.29 | 132.75 | 1,170,775,862 | 7,340.29 | 132.75 | 1,170,730,862 |
| DEPARTMENT BUDGET CHANGES | | | | 91.00 | 10.00 | 6,700,000 |
| | | | | (43.00) | | |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0.00 | 0 | 48.00 | 10.00 | 6,700,000 |
| DEPARTMENT TOTAL BUDGET | 6,604.73 | 119.25 | 475,757,464 | 6,695.73 | 129.25 | 482,412,464 |
| | 599.25 | 9.50 | 576,476,867 | 556.25 | 9.50 | 576,476,867 |
| | 82.56 | 4.00 | 13,642,735 | 82.56 | 4.00 | 13,642,735 |
| | 53.75 | 0.00 | 104,898,796 | 53.75 | 0.00 | 104,898,796 |
| TOTAL DEPARTMENT BUDGET | 7,340.29 | 132.75 | 1,170,775,862 | 7,388.29 | 142.75 | 1,177,430,862 |

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------------|-----------|----------|----------------|-----------|----------|----------------|
| | Perm | Temp | Amt | Perm | Temp | Amt |
| TOTAL APPROPRIATIONS | 35,469.26 | 2,862.86 | 7,248,455,293 | 35,461.26 | 2,865.86 | 7,421,597,622 |
| | 7,000.68 | 217.25 | 2,858,578,242 | 7,001.68 | 217.25 | 2,842,844,254 |
| | 2,516.91 | 380.87 | 2,763,388,945 | 2,516.91 | 380.87 | 2,818,249,291 |
| | 0.00 | 0.00 | 738,352 | 0.00 | 0.00 | 747,510 |
| | 20.00 | 3.00 | 2,209,721 | 20.00 | 3.00 | 2,209,721 |
| | 87.00 | 12.00 | 431,780,888 | 88.00 | 12.00 | 432,113,524 |
| | 234.61 | 58.50 | 102,080,623 | 234.61 | 58.50 | 102,100,099 |
| | 317.65 | 136.50 | 444,667,505 | 336.65 | 136.50 | 446,796,181 |
| | 107.00 | 0.00 | 17,279,607 | 107.00 | 0.00 | 15,945,718 |
| | 0.00 | 0.00 | | 0.00 | 0.00 | |
| | 415.48 | 324.94 | 241,389,838 | 415.48 | 318.94 | 226,255,940 |
| GRAND TOTAL APPROPRIATIONS | 46,168.59 | 3,995.92 | 14,110,569,014 | 46,181.59 | 3,992.92 | 14,308,859,860 |
| TOTAL CHANGES | | | | 305.25 | (70.21) | 21,256,787 |
| | | | | 65.00 | (1.00) | 81,854,945 |
| | | | | (51.45) | 13.05 | 12,540,370 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | (60.05) | 2.00 | (6,687,179) |
| | | | | (16.00) | 0.25 | (1,260,390) |
| | | | | 1.00 | | 1,965,760 |
| | | | | | | |
| | | | | (1.25) | 2.45 | (24,207,847) |
| GRAND TOTAL CHANGES | 0.00 | 0.00 | | 242.50 | (53.46) | 85,462,446 |
| GRAND TOTAL BUDGET | 35,469.26 | 2,862.86 | 7,248,455,293 | 35,766.51 | 2,795.65 | 7,442,854,409 |
| | 7,000.68 | 217.25 | 2,858,578,242 | 7,066.68 | 216.25 | 2,924,699,199 |
| | 2,516.91 | 380.87 | 2,763,388,945 | 2,465.46 | 393.92 | 2,830,789,661 |
| | 0.00 | 0.00 | 738,352 | 0.00 | 0.00 | 747,510 |
| | 20.00 | 3.00 | 2,209,721 | 20.00 | 3.00 | 2,209,721 |
| | 87.00 | 12.00 | 431,780,888 | 88.00 | 12.00 | 432,113,524 |
| | 234.61 | 58.50 | 102,080,623 | 174.56 | 60.50 | 95,412,920 |
| | 317.65 | 136.50 | 444,667,505 | 320.65 | 136.75 | 445,535,791 |
| | 107.00 | 0.00 | 17,279,607 | 108.00 | 0.00 | 17,911,478 |
| | 0.00 | 0.00 | | 0.00 | 0.00 | |
| | 415.48 | 324.94 | 241,389,838 | 414.23 | 321.39 | 202,048,093 |
| GRAND TOTAL BUDGET | 46,168.59 | 3,995.92 | 14,110,569,014 | 46,424.09 | 3,939.46 | 14,394,322,306 |