

Detail Type: H

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
		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, AND 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

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

\$410,000 NON-RECURRING.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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)

 HOUSE DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 (1) PERM PLANT QUARANTINE INSPECTOR III (#42005; -69,540)

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

SEE AGR192 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM AGRICULTURAL PEST CONTROL MANAGER (#2842; -90,768) (1) PERM ENTOMOLOGIST V (#121237; -61,824)				(2.00)		(152,592) A
TOTAL BUDGET CHANGES					(3.00)		(222,132) A (200,000) B (2,500) N
BUDGET TOTALS		79.00	0.00	5,632,729 A	76.00	0.00	5,410,597 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
							2,500 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM VETERINARY MEDICAL OFFICER II SR26

(#14029A; -55,500)

FRINGE BENEFITS (-28,600)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	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, AND INFRASTRUCTURE; TO MANAGE PRODUCE PROCESSING, LIVESTOCK SLAUGHTER, AND AGRICULTURAL RESEARCH AND PROCESSING FACILITIES.

1100-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141).				(.50)		(48,666) A
					(.50)		(48,666) B
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEERING PROGRAM MANAGER (#40998; -0.5A/-0.5B; -48,666A/-48,666B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(.50)		(48,666) A
					(.50)		(48,666) B
	BUDGET TOTALS	5.00	0.00	374,708 A	4.50	0.00	326,042 A
		24.50	0.00	2,602,535 B	24.00	0.00	2,553,869 B
		7.50	0.00	1,255,986 W	7.50	0.00	1,255,986 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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) ***** HOUSE CONCURS.				1.00	(1.00)	A
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DETAIL OF GOVERNOR'S REQUEST:
(1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209)

	TOTAL BUDGET CHANGES				1.00	(1.00)	A
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	BUDGET TOTALS	3.00	1.00	312,913 A	4.00	0.00	312,913 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

Detail Type: H

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)

HOUSE DOES NOT CONCUR.

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

6-MONTH DELAY IN HIRE.

Detail Type: H

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
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
101-001	SUPPLEMENTAL REQUEST: ADD (2.25) TEMPORARY POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND RESEARCH (AGR161/KA). (/W; /258,737W) ***** HOUSE DOES NOT CONCUR. 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)						
TOTAL BUDGET CHANGES							
	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	12.00	4,070,594 W

Detail Type: H

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
		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)

HOUSE CONCURS.

(500,000) B

FROM AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIALTY CROP BLOCK GRANT PROGRAM (AGR171/BA). (/N; /750,000N) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (750,000)</p>						750,000 N
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE TRADE AND EXPORT PROMOTION PILOT GRANT PROGRAM (AGR171/BE). (/P; /220,000P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (220,000)</p>						220,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ECONOMIST VI (#14022A; -60,780) (1) PERM RESEARCH STATISTICIAN III (#5183; -46,140)				(2.00)		(106,920) A
	TOTAL BUDGET CHANGES				(2.00)		(106,920) A (500,000) B 750,000 N
	BUDGET TOTALS	13.00	0.00	1,645,774 A	11.00	0.00	1,538,854 A
		0.00	0.00	920,000 B	0.00	0.00	420,000 B
		0.00	0.00	257,003 N	0.00	0.00	1,007,003 N
					0.00	0.00	220,000 P

Detail Type: H

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

HOUSE CONCURS.

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

SEE AGR122 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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

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

- 1

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

1100-001 HOUSE ADJUSTMENT:
REDUCE (1) PERMANENT POSITION AND FUNDS FOR PESTICIDES (AGR846).

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

(1.00) (57,168) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		(57,168) A
	BUDGET TOTALS	17.00	0.00	1,692,013 A	16.00	0.00	1,714,081 A
		11.00	0.00	1,861,231 W	11.00	0.00	1,903,496 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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				(4.50)	(1.00)	(365,346)
				(1.50)		(422,766)
						747,500
						222,500
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(6.00)	(1.00)	181,888
DEPARTMENT TOTAL BUDGET	187.68	1.00	17,137,941	184.18	0.00	14,774,983
	129.82	1.25	20,570,741	128.32	1.25	19,997,975
	0.00	0.00	259,503	0.00	0.00	1,007,003
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	18.50	22.00	13,305,191	18.50	22.00	13,347,456
	2.00	9.00	1,688,399	2.00	9.00	1,937,280
TOTAL DEPARTMENT BUDGET	338.00	33.25	53,986,832	333.00	32.25	52,089,754

Detail Type: H

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)

 HOUSE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: CONVERT (3) POSITIONS FROM PERMANENT TO TEMPORARY FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** DETAIL OF HOUSE ADJUSTMENT: (2) ACCOUNTANT V SR24 (#122351, #122352) (1) ACCOUNTANT VI SR26 (#122348)				(3.00)	3.00	A
	TOTAL BUDGET CHANGES				(3.00)	3.00	214,272 A
	BUDGET TOTALS	12.00	0.00	833,393 A	9.00	3.00	1,047,665 A

Detail Type: H

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
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
		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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ACCOUNTANT VI SR26
(#122212, 36,324)
PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V SR24
(#122209, 33,594)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
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
1000-001	HOUSE ADJUSTMENT: CONVERT (2) POSITIONS FROM PERMANENT TO TEMPORARY FOR EXPENDITURE EXAMINATION (AGS102/CB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) ACCOUNTANT VI SR26 (#122212) (1) ACCOUNTANT V SR24 (#122209)				(2.00)	2.00	A
	TOTAL BUDGET CHANGES				(2.00)	2.00	69,918 A
	BUDGET TOTALS	18.00	0.00	1,262,649 A	16.00	2.00	1,332,567 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
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		
		13.00	0.00	915,088	A	13.00	0.00	915,088	A
	BASE APPROPRIATIONS	13.00	0.00	915,088		13.00	0.00	915,088	
- 1									
	OBJECTIVE: TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.								
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR RECORDING AND REPORTING (AGS103/CC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNTANT IV (#33289; -50,772) (1) PERM ACCOUNTANT V (#120983; -57,168)					(2.00)		(107,940)	A
	TOTAL BUDGET CHANGES					(2.00)		(107,940)	A
	BUDGET TOTALS	13.00	0.00	915,088	A	11.00	0.00	807,148	A

Detail Type: H

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: 2.00 114,336 A
 ADD (3) TEMPORARY POSITIONS AND FUNDS FOR RAPID TRANSIT AUTHORITY CONSTRUCTION MANAGEMENT AUDIT SERVICES (AGS104/BA).
 (/A; /280,000A)

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

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

TOTAL BUDGET CHANGES 2.00 114,336 A

BUDGET TOTALS 7.00 0.00 569,913 A 7.00 2.00 722,249 A

Detail Type: H

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:
ADD FUNDS FOR SALARY INCREASES FOR OFFICE OF INFORMATION PRACTICES (AGS105/RA).

(/A; /115,000A)

HOUSE DOES NOT CONCUR.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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							
	BUDGET TOTALS	8.50	0.00	576,855 A	8.50	0.00	576,855 A

Detail Type: H

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

HOUSE CONCURS.

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

\$265,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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

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

- 1

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.

214-001 GOVERNOR'S MESSAGE (2/14/18):
 REDUCE FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES -
 GOVERNANCE AND INNOVATION (AGS130/EG).

 HOUSE CONCURS.

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

(22,000,000) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
							(22,000,000) U		
	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	3,000,000	U

Detail Type: H

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

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

- 1

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

1100-001 HOUSE ADJUSTMENT:
 REDUCE (1) PERMANENT POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/EF).

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

(1.00) (57,168) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		(57,168) A
	BUDGET TOTALS	92.00	0.00	14,385,393 A	91.00	0.00	14,448,225 A
		0.00	1.00	168,420 B	0.00	1.00	168,420 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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.

Detail Type: H

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
1000-001	HOUSE ADJUSTMENT: ADD (75) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS (AGS221/IA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#39229; 36,924) (1) PERM ENGINEER (BUILDINGS) VI (#94004M; 79,644) (1) PERM OFFICE ASSISTANT III (#17013; 28,092) (1) PERM CONTRACTS ASSISTANT I (#36447; 35,472) (1) PERM ACCOUNT CLERK III (#17223; 34,140) (1) PERM ACCOUNT CLERK III (#43250; 44,892) (1) PERM ACCOUNT CLERK IV (#48137; 38,364) (1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#42971; 59,472) (1) PERM PUBLIC WORKS MANAGER (#42619; 101,892) (1) PERM SECRETARY II (#42669; 50,508) (1) PERM ARCHITECT V (#46238; 65,568) (1) PERM ENGINEER V (#42665; 79,788) (1) PERM ENGINEER V (#36328; 73,776) (1) PERM ENGINEER V (#118873; 63,060) (1) PERM ENGINEER V (#42664; 86,304) (1) PERM ENGINEER VI (#42662; 104,784) (1) PERM OFFICE ASSISTANT III (#11370; 39,655) (1) PERM OFFICE ASSISTANT III (#29175; 36,924) (1) PERM ARCHITECT V (#44093; 70,932) (1) PERM ARCHITECT V (#44873; 93,336) (1) PERM ENGINEER II (#118987; 51,792) (1) PERM ENGINEER III (#17001; 65,568) (1) PERM ENGINEER V (#21362; 93,336) (1) PERM ENGINEER V (#21366; 83,004) (1) PERM ENGINEER V (#38713; 81,540) (1) PERM ENGINEER V (#119067; 90,588) (2) PERM ENGINEER VI (#08006, #111850; 105,000 EACH) (1) PERM OFFICE ASSISTANT IV (#42900; 46,692) (1) PERM ARCHITECT V (#17007; 65,568) (1) PERM ARCHITECT V (#38711; 63,060) (1) PERM ENGINEER V (#17020; 84,864) (1) PERM ENGINEER V (#38710; 63,060)				75.00	3.00	4,953,238 A

Detail Type: H

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
	(1) PERM ENGINEER V (#17009; 85,608)						
	(1) PERM ENGINEER V (#17006; 89,760)						
	(1) PERM ENGINEER V (#10610; 73,776)						
	(1) PERM ENGINEER V (#17028; 79,788)						
	(2) PERM ENGINEER VI (#12689, #17004; 100,968 EACH)						
	(1) PERM OFFICE ASSISTANT III (#01255; 31,548)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II (#17050; 44,892)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II (#17040; 53,148)						
	(2) PERM BUILDING CONSTRUCTION INSPECTOR II (#17047, #52296; 48,588 EACH)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II (#06687; 43,200)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR III (#02517; 61,452)						
	(2) PERM BUILDING CONSTRUCTION INSPECTOR III (#17035, #10631; 71,964 EACH)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR III (#17034; 52,572)						
	(1) PERM ARCHITECT V (#116798; 70,932)						
	(1) PERM ENGINEER V (#36607; 94,776)						
	(1) PERM ENGINEER III (#07661; 65,568)						
	(1) PERM ENGINEER III (#17022; 56,064)						
	(1) PERM ENGINEER V (#06849; 84,216)						
	(1) PERM ENGINEER V (#38709; 70,932)						
	(1) PERM ENGINEER VI (#01373; 105,336)						
	(1) PERM OFFICE ASSISTANT IV (#19101; 44,892)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II (#16870; 41,372)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR III (#21620; 71,964)						
	(1) PERM OFFICE ASSISTANT III (#21556; 31,548)						
	(1) PERM OFFICE ASSISTANT III (#21622; 29,208)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II (#43714; 48,588)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II (#06686; 54,612)						
	(3) PERM BUILDING CONSTRUCTION INSPECTOR II						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	(#21453, #43716, #11971; 48,588 EACH)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR III						
	(#21619; 74,808)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR III						
	(#12396; 63,936)						
	(1) PERM ENGINEER V (#41180; 83,004)						
	(1) PERM OFFICE ASSISTANT IV (#21559; 32,856)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II						
	(#36746; 61,452)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II						
	(#43715; 56,388)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II						
	(#21618; 54,612)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR II						
	(#43713; 63,936)						
	(1) PERM BUILDING CONSTRUCTION INSPECTOR III						
	(#21621; 71,428)						
	(3) TEMP BUILDING COORDINATOR STUDENT I						
	(#102229, #102373, #102613; 31,221 EACH)						
	TOTAL BUDGET CHANGES				75.00	3.00	4,953,238 A
	BUDGET TOTALS	16.00	0.00	1,394,956 A	91.00	3.00	6,348,194 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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.

1100-001 HOUSE ADJUSTMENT: (1.00) (46,932) A
 REDUCE (1) PERMANENT POSITION AND FUNDS FOR
 CENTRAL SERVICES (AGS231/FA).

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		(46,932) A
	BUDGET TOTALS	123.00	2.00	19,454,172 A	122.00	2.00	19,630,485 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 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
		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.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR MAINTENANCE OF CEMETERIES (AGS232/FE). (/A; 2.00/141,180A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM GROUNDSKEEPER II (1) PERM LAWN MOWER OPERATOR I</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE. \$100,350 NON-RECURRING.</p>				3.00		A
TOTAL BUDGET CHANGES					3.00		A
BUDGET TOTALS		27.00	0.00	1,823,826 A	30.00	0.00	1,823,826 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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.

Detail Type: H

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	
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY ADJUSTMENTS FOR STATE PROCUREMENT OFFICE (AGS240/JA). (/A; /118,872A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PURCHASING SPECIALIST III SR21 (#92; 9,528) (1) PURCHASING SPECIALIST II SR19 (#15016; 5,520) (1) PURCHASING SPECIALIST IV SR23 (#12957; 7,308) (1) PURCHASING SPECIALIST IV SR23 (#15018; 11,232) (1) PURCHASING SPECIALIST IV SR23 (#18933; 7,044) (1) PURCHASING SPECIALIST III SR21 (#33366; 3,984) (1) PURCHASING SPECIALIST V SR25 (#102618; 5,220) (1) PURCHASING SPECIALIST V SR25 (#110943; 4,836) (1) PURCHASING SPECIALIST IV SR23 (#110944; -15,576) (1) PURCHASING SPECIALIST V SR25 (#120801; 6,096) (1) PURCHASING SPECIALIST V SR25 (#120807; 5,664) (1) PURCHASING SPECIALIST IV SR21 (#120808; 6,024) (1) PURCHASING SPECIALIST III SR19 (#120824; 6,972) (1) PURCHASING SPECIALIST IV SR19 (#120848; 5,520)</p> <p>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)</p>						69,372	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
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
1000-001	HOUSE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR STATE PROCUREMENT OFFICE (AGS240/JA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PURCHASING SPECIALIST IV (51,792) (1) PERM PURCHASING SPECIALIST V (58,308)				2.00		110,100 A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR A COMPREHENSIVE REVIEW AND ANALYSIS OF THE HAWAII PUBLIC PROCUREMENT CODE, PARTICULARLY WITH REGARD TO THE AWARDED OF CONSTRUCTION CONTRACTS.						500,000 A
	TOTAL BUDGET CHANGES				2.00		679,472 A
	BUDGET TOTALS	22.00	0.00	1,395,147 A	24.00	0.00	2,074,619 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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

HOUSE DOES NOT CONCUR.

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

\$75,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR NEIGHBOR ISLAND REPAIR & MAINTENANCE (AGS807). ***** DETAIL OF HOUSE ADJUSTMENT: MOTOR VEHICLES (150,000)						150,000 A
	TOTAL BUDGET CHANGES						150,000 A
	BUDGET TOTALS	80.00	0.00	5,215,769 A	80.00	0.00	5,365,769 A
		7.00	0.00	1,790,434 U	7.00	0.00	1,790,434 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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.

1100-001	HOUSE ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF ELECTIONS (AGS879/OA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP ELECTION LOGISTICS WORKER (#105763; -20,589) (1) TEMP ELECTION LOGISTICS WORKER (#105764; -20,999) (1) TEMP ELECTION CLERK (#105928; -19,968)					(3.00)	(61,556) A
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TOTAL BUDGET CHANGES (3.00) (61,556) A

BUDGET TOTALS	17.50	8.44	3,546,926 A	17.50	5.44	3,010,342 A
	0.50	1.00	99,694 N	0.50	1.00	99,694 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

- 1

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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.

1000-001	HOUSE ADJUSTMENT: ADD (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS (AGS901/IA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INFORMATION TECHNOLOGY BAND B (#113047; 83,004) (1) PERM HUMAN RESOURCES SPECIALIST IV (#46733; 51,792) (1) TEMP PLANNING & POLICY ANALYST (#112709; 75,000)				2.00	1.00	209,796 A
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	TOTAL BUDGET CHANGES				2.00	1.00	209,796 A
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	BUDGET TOTALS	34.00	0.00	3,099,711 A	36.00	1.00	3,309,507 A
		2.00	0.00	179,592 U	2.00	0.00	179,592 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: AGS

EXPLANATION	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				73.00	8.00	6,117,436
						265,000
						(22,000,000)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	73.00	8.00	(15,617,564)
DEPARTMENT TOTAL BUDGET	573.50	26.44	100,969,449	646.50	37.44	107,251,782
	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	15,866,694
	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	808.00	45.44	188,038,767

Detail Type: H

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.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO LEGAL SERVICES (ATG100/AA). (/A; 3.06/186,028A) (/P; 5.94/456,189P) ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE ATG500 SEQ. NO. 20-001.</p>				3.06		186,028	A

Detail Type: H

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
					5.94		456,189 P
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2.05) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FOSTER CARE CHILDREN EXPENSES (ATG100/AA). (/A; 2.05/183,112A) (/U; -2.05/-282,112U) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM DEPUTY ATTORNEY GENERAL (#100426; -0.5U/0.5A; -44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#100427; -0.5U/0.5A; -44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#100888; -0.5U/0.5A; -47,502U/47,502A) (0.55) PERM DEPUTY ATTORNEY GENERAL (#100889; -0.5U/0.5A; -47,032U/47,032A) FRINGE BENEFITS (-99,000U)</p>				2.05		183,112 A
					(2.05)		(282,112) U

Detail Type: H

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
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (3.75) TEMPORARY POSITIONS TO (4) PERMANENT POSITIONS AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATG100/AI). (/A; 4.00/114,700A) (/N; -188,386N) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.75) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; -0.75N/1A; -48,862N/36,500A) (1) PERM INVESTIGATOR V SR24 (#117420; -1N/1A; -30,912N/33,100A) (1) PERM INVESTIGATOR V SR24 (#111761; -1N/1A; -30,912N/33,100A) (1) PERM FORENSIC SPECIALIST SR24 (#121979; -0.5N/1A; -11,700N/12,000A) FRINGE BENEFITS (-66,000N)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE ATG100 SEQ. NO. 107-001.</p>						
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT COALITION SECURITY OPERATIONS (ATG100/AA). (/A; /2,500,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,900,000) TRAVEL - AIR, CAR RENTAL, PER DIEM (450,000) SUPPLIES (150,000)</p>						

Detail Type: H

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

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

Detail Type: H

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

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

Detail Type: H

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

Detail Type: H

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
107-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNET CRIMES AGAINST CHILDREN (ATG100/AI). (/B; /15,000B) (/P; /188,386P) ***** HOUSE CONCURS. FROM ICAC SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (188,386P) INTERNET CRIMES AGAINST CHILDREN CEILING (15,000B) SEE ATG100 SEQ. NO. 80-001.</p>						15,000 B
							188,386 P
214-001	<p>GOVERNOR'S MESSAGE (2/14/18): REDUCE (1) TEMPORARY GENERAL FUND POSITION AND ADD (1) FEDERAL FUND POSITION TO CORRECT ERROR (ATG100/AI). ***** HOUSE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP FORENSIC SPECIALIST (#121972; -0.5A/0.5N)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SUBSIDY TO HAWAII COUNTY FOR COMMUNITY PROTECTION AND OUTREACH (ATG100). ***** DETAIL OF HOUSE ADJUSTMENT: COMMUNITY PROTECTION AND OUTREACH (50,000) \$50,000 NON-RECURRING.						50,000 A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR LITIGATION FUND (ATG100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: LITIGATION FUND (-5,000,000)			(5,000,000)			A

Detail Type: H

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
1002-001	HOUSE ADJUSTMENT: CONVERT (3.75) TEMPORARY POSITIONS TO (4) PERMANENT POSITIONS AND ADD (2) POSITIONS AND FUNDS FOR TRAVEL, EQUIPMENT, TRAINING AND LAW ENFORCEMENT OPERATIONS (ATG100/AI). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER (#117552; -0.75N/1A; -48,862N/76,932A) (1) PERM INVESTIGATOR V (#117420; -1N/1A; -30,912N/63,168A) (1) PERM INVESTIGATOR V (#111761; -1N/1A; -30,912N/63,168A) (1) PERM INVESTIGATOR V (#121979; -0.5N/1A; -11,700N/63,168A) (1) PERM INVESTIGATOR V (63,168A) (1) PERM OFFICE ASSISTANT IV (30,372A) FRINGE BENEFITS (-66,000N) TRAVEL EXPENSES (20,000A) EQUIPMENT, TRAINING, LAW ENFORCEMENT OPERATIONS, UNDERCOVER INTERNET/CABLE (120,024A)				6.00	(.50)	500,000 A
						(3.25)	(188,386) N
1100-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP LITIGATION SECRETARY (#111093; -57,804)					(1.00)	(57,804) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(5,000,000) A	12.11	(.50)	1,894,290 A
						(3.25)	71,000 B
							(188,386) N
					(2.05)		(247,112) U
					5.94		644,575 P
	BUDGET TOTALS	240.81	23.52	24,544,211 A	252.92	23.02	25,998,501 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	7.70	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	110.56	28.50	17,122,482 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

Detail Type: H

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)

 HOUSE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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.

Detail Type: H

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
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	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (9) PERMANENT POSITIONS AND FUNDS FROM OFFICE OF CHILD SUPPORT HEARING (ATG500/GB) TO LEGAL SERVICES (ATG100/AA). (/A; -3.06/-186,028A) (/P; -5.94/-456,189P) ***** HOUSE CONCURS.</p> <p>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)</p>				(3.06)		(186,028) A

SEE ATG100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
					(5.94)		(456,189) P
1100-001	HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT AGENCY (ATG500/GA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SUPPORT PAYMENTS OFFICER (#26165; -0.34A/-0.66P; -12,620A/-24,497P) (1) PERM INFORMATION TECHNOLOGY BAND B (#41119; -0.34A/-0.66P; -17,960A/-34,863P) (1) PERM SOCIAL SERVICE ASSISTANT IV (#117871; -0.34A/-0.66P; -10,778A/-20,921P) (1) PERM LEGAL ASSISTANT III (#118493; -0.34A/-0.66P; -16,602A/-32,227P) (1) PERM GENERAL PROFESSIONAL IV (#119165; -0.34A/-0.66P; -17,960A/-34,863P)				(1.70)		(75,920) A
					(3.30)		(147,371) P
	TOTAL BUDGET CHANGES				(4.76)		(261,948) A
					(9.24)		(603,560) P
	BUDGET TOTALS	74.80	0.34	4,521,628 A	70.04	0.34	4,259,680 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	135.96	0.66	15,833,291 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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			(5,000,000)	7.35	(.50)	1,727,342
						71,000
					(3.25)	(188,386)
				(2.05)		(247,112)
				(3.30)		41,015
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(5,000,000)	2.00	(3.75)	1,403,859
DEPARTMENT TOTAL BUDGET	341.11	23.86	31,270,581	348.46	23.36	32,557,923
	24.60	0.00	3,837,146	24.60	0.00	3,859,396
	5.20	10.95	11,816,776	5.20	7.70	11,628,390
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	112.61	28.50	17,350,118	110.56	28.50	17,122,482
	28.40	1.00	6,708,269	28.40	1.00	6,708,269
	157.86	8.16	21,490,158	154.56	8.16	21,384,923
TOTAL DEPARTMENT BUDGET	669.78	72.47	98,647,780	671.78	68.72	99,436,115

Detail Type: H

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

 HOUSE DOES NOT CONCUR.

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

\$50,000 NON-RECURRING.

Detail Type: H

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANT CEILING FOR THE STATE TRADE AND EXPORT PROMOTION PROGRAM (BED100/SM). (/P; /700,000P) ***** HOUSE CONCURS. 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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MISSIONS - CHINA, KOREA, JAPAN (20,000) UPDATE COLLATERAL MATERIALS (10,000) STUDENT AMBASSADOR PROGRAM (5,000) TRANSLATE WEBSITES (15,000)						

Detail Type: H

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
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CELEBRATION OF 150TH ANNIVERSARY OF JAPANESE IMMIGRATION TO HAWAII (BED100/SM). (/A; /150,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENT, BOOTHS, EQUIPMENT (120,000) ADVERTISING, MARKETING (20,000) DECORATIONS (10,000) \$150,000 NON-RECURRING.						150,000 A
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ELDERLY TRANSPORTATION SERVICES IN RURAL AREAS (BED100/SM). ***** DETAIL OF HOUSE ADJUSTMENT: ELDERLY TRANSPORTATION SERVICES (800,000)						800,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ELDER SERVICES FOR OAHU (BED100/SM). ***** DETAIL OF HOUSE ADJUSTMENT: ELDER SERVICES (250,000)						250,000 A
	TOTAL BUDGET CHANGES						1,200,000 A
							700,000 P
	BUDGET TOTALS	10.00	0.00	1,417,966 A	10.00	0.00	2,590,466 A
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
		0.00	0.00	700,000 P	0.00	0.00	700,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
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
		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:
ADD FUNDS FOR FILM TAX CREDIT PROGRAM (BED105/CI).
(/A; /50,000A)

HOUSE DOES NOT CONCUR.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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									
	BUDGET TOTALS	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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

HOUSE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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		
		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 OF 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 REDUCE HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS RESULTING IN HAWAII HAVING THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

Detail Type: H

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	<p>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) ***** HOUSE CONCURS.</p> <p>FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRANSFER CEILING (-50,000,000)</p> <p>SEE BED138 SEQ. NO. 20-001.</p>						(50,000,000) B
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ENERGY PLAN (BED120/SI). (/A; /500,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ANALYSES IN SUPPORT OF UPDATING THE STATE ENERGY PLAN (500,000)</p> <p>\$500,000 NON-RECURRING.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
101-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST (#122382)						
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR GEO-THERMAL FEASIBILITY STUDY (BED120/SI). ***** DETAIL OF HOUSE ADJUSTMENT: GEO-THERMAL FEASIBILITY STUDY (150,000) \$150,000 NON-RECURRING.						150,000 A
TOTAL BUDGET CHANGES							150,000 A (50,000,000) B
BUDGET TOTALS		5.00	28.00	68,039,247 B	0.00	0.00	150,000 A
					5.00	28.00	18,039,247 B

Detail Type: H

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.

1000-001 HOUSE ADJUSTMENT: 150,000 A
 ADD FUNDS FOR RESTORATION OF PISCES PROGRAM
 (BED128/OA).

 DETAIL OF HOUSE ADJUSTMENT:
 RESTORATION OF PISCES PROGRAM (150,000)

TOTAL BUDGET CHANGES 150,000 A

BUDGET TOTALS 0.00 1.00 1,291,759 A 0.00 1.00 991,759 A

Detail Type: H

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: (0.96) TEMPORARY POSITIONS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA).

 HOUSE CONCURS.

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

TOTAL BUDGET CHANGES (0.96) A

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

Detail Type: H

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

HOUSE CONCURS.

FROM GREEN ENERGY MARKET SECURITIZATION SPECIAL
FUND.

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

SEE BED120 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, AND 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
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Detail Type: H

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: 1,500,000 A
 ADD FUNDS FOR EXCELERATOR PROGRAM (BED143/TE).
 (/A; /750,000A)

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

 \$1,500,000 NON-RECURRING.

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

Detail Type: H

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE MANUFACTURING ASSISTANCE PROGRAM (BED143/TE). (/A; /500,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MANUFACTURING ASSISTANCE PROGRAM GRANT AWARDS (470,000) TEMPORARY HELP SUPPORT (30,000)						
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM PHASE II AND III (BED143/TE). (/A; /500,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INNOVATION RESEARCH GRANTS (2,000,000) \$2,000,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: INNOVATION RESEARCH GRANTS (500,000)						2,000,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES						3,500,000 A
	BUDGET TOTALS	1.50	3.75	4,085,439 A	1.50	3.75	4,585,439 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

Detail Type: H

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.

1000-001	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM TOD PROGRAM MANAGER (69,540)				1.00		69,540 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
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
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF PLANNING (BED144/PL). ***** DETAIL OF HOUSE ADJUSTMENT: INTER-ISLAND TRAVEL FOR TOD COUNCIL (15,000)						15,000 A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING (BED144/PL). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PLANNING PROGRAM ADMINISTRATOR II (#12517; -108,420)				(1.00)		(108,420) A
TOTAL BUDGET CHANGES					0.00		(23,880) A
BUDGET TOTALS		13.00	2.00	1,456,015 A	13.00	2.00	1,459,753 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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)

HOUSE CONCURS.

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

\$500,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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.

Detail Type: H

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
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
70-001	<p>SUPPLEMENTAL REQUEST:</p> <p>CHANGE MEANS OF FINANCING FOR (19) PERMANENT POSITIONS AND FUNDS FROM REVOLVING FUNDS TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA).</p> <p>(/A; 19.00/1,516,362A) (/W; -19.00/-1,547,082W)</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM PROGRAM SPECIALIST V (#101059; -78,384W/78,384A) (1) PERM PROGRAM SPECIALIST IV (#101074; -73,212W/73,212A) (1) PERM PROJECT MANAGEMENT ENGINEER (#101826; -116,112W/116,112A) (1) PERM PROJECT MANAGEMENT ENGINEER (#101827; -82,920W/82,920A) (1) PERM ADMINISTRATIVE SERVICES OFFICER (#102039; -116,640W/116,640A) (1) PERM ASSET MANAGEMENT SPECIALIST (#102040; -58,104W/58,104A) (1) PERM PROGRAM SPECIALIST V (#102051; -78,384W/78,384A) (1) PERM PROGRAM SPECIALIST V (#102052; -95,436W/95,436A) (1) PERM SECRETARY(#102079; -42,612W/42,612A) (1) PERM SECRETARY(#102080; -56,670W/56,670A) (1) PERM ASSET MANAGEMENT SPECIALIST (#102081; -58,104W/58,104A) (1) PERM SENIOR ACCOUNT CLERK (#102082; -58,446W/58,446A) (1) PERM ACCOUNT CLERK (#102468; -50,442W/50,442A) (1) PERM DIRECTOR OF PLANNING AND DEVELOPMENT - KAKAAKO (#102689; -127,380W/127,380A) (1) PERM PROJECT DIRECTOR (#107936; -98,772W/98,772A) (1) PERM ASSET MANAGER (#107937; -116,184W/116,184A) (1) PERM COMPLIANCE, ASSURANCE, AND COMMUNITY OUTREACH OFFICER (#111511; -99,828W/99,828A) (1) PERM ASSET MANAGEMENT SPECIALIST (#117843; -58,092W/58,092A) (1) PERM SENIOR ACCOUNT CLERK (#118102; -50,640W/50,640A) FRINGE BENEFITS (-30,720W)</p>				19.00		1,516,362 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: BED

EXPLANATION	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)	6,992,482
				(2.00)	2.00	
				(19.00)		(1,547,082)
						700,000
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(2.00)	1.04	6,145,400
DEPARTMENT TOTAL BUDGET	101.50	8.71	15,801,673	101.50	7.75	17,251,243
	28.50	88.25	226,998,418	26.50	90.25	227,038,418
	5.00	6.00	5,485,688	5.00	6.00	5,485,688
	33.00	46.00	22,164,335	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	159.00	276,461,315

Detail Type: H

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)

HOUSE CONCURS.

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

SEE BUF101 SEQ. NO. 10-002.

Detail Type: H

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) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-855).						(855) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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		
61-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR OFFICE OF FEDERAL AWARDS MANAGEMENT (BUF101/BA). ***** HOUSE CONCURS. 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

HOUSE CONCURS.

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

TOTAL BUDGET CHANGES (93,444) B

BUDGET TOTALS 0.00 0.00 93,444 B 0.00 0.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
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
		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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V (#00019043; -64,284U/64,284A) FRINGE BENEFITS (-44,293U) COLLECTIVE BARGAINING ADJUSTMENT (-1,242U)				1.00		64,284 A
					(1.00)		(109,819) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FINANCIAL ADMINISTRATION DIVISION (BUF115/CA) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC DEBT ANALYST (#49341, -50,772)				(1.00)		(50,772) A
	TOTAL BUDGET CHANGES				0.00		13,512 A
					(1.00)		(109,819) U
	BUDGET TOTALS	14.00	0.00	2,064,713 A	14.00	0.00	2,078,225 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

Detail Type: H

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)

HOUSE CONCURS.

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

380,000 X

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/X; 1.00/100,760X) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CHIEF COMPLIANCE OFFICER (#990010; 123,000) FRINGE BENEFITS (73,800) TELEPHONE (360) COMPUTER, DESKTOP WITH SOFTWARE (1,400) DESK/CHAIR (500) TELEPHONE HANDSET (100)</p> <p>\$2,000 NON-RECURRING.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,000 NON-RECURRING.</p>						
					1.00		199,160 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). (/X; /1,485,000X) ***** HOUSE CONCURS. 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
TOTAL BUDGET CHANGES					1.00	2,064,160 X	
BUDGET TOTALS		107.00	0.00	17,279,607 X	108.00	0.00	18,009,878 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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.

Detail Type: H

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
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PUBLIC DEFENDER FOR MAUI BRANCH (BUF151/HA). (/A; 1.00/41,240A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY PUBLIC DEFENDER II (#990020; 36,360) SOFTWARE LICENSES (400) ANNUAL TELEPHONE CHARGE (180) BAR ASSOCIATION FEES (500) SUPPLIES (400) MILEAGE (600)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$2,800 NON-RECURRING.</p>				1.00		38,440 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1000-001	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR KAUAI DEPUTY PUBLIC DEFENDER. ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM DEPUTY PUBLIC DEFENDER II (#990020; 36,360) SOFTWARE LICENSES (400) ANNUAL TELEPHONE CHARGE (180) BAR ASSOCIATION FEES (500) SUPPLIES (400) MILEAGE (600) 6-MONTH DELAY IN HIRE.				1.00		38,440 A
	TOTAL BUDGET CHANGES				2.00		76,880 A
	BUDGET TOTALS	137.50	0.00	11,825,043 A	139.50	0.00	11,901,923 A

Detail Type: H

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)

HOUSE CONCURS.

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

Detail Type: H

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)

 HOUSE CONCURS.

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

Detail Type: H

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)

HOUSE CONCURS.

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

Detail Type: H

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: (43,665,922) A

REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE NOT INCLUDING DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF741/ST).

(/A; /-34,096,373A)

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PENSION ACCUMULATION (-34,672,226)

SOCIAL SECURITY/MEDICARE (-8,993,696)

DETAIL OF GOVERNOR'S REQUEST:

PENSION ACCUMULATION (-25,102,677)

SOCIAL SECURITY/MEDICARE (-8,993,696)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
214-001	GOVERNOR'S MESSAGE (2/14/18): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR RETIREMENT BENEFITS PAYMENTS - STATE (BUF741/ST). ***** HOUSE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PENSION ACCUMULATION (-9,569,549)						

TOTAL BUDGET CHANGES (43,665,922) A

BUDGET TOTALS	0.00	0.00	351,591,964	A	0.00	0.00	331,025,797	A
	0.00	0.00	10,865,887	U	0.00	0.00	10,865,887	U

Detail Type: H

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)

 HOUSE CONCURS.

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

TOTAL BUDGET CHANGES 906,954 A

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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)

HOUSE CONCURS.

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

TOTAL BUDGET CHANGES 283,233 A

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

Detail Type: H

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: 13,340,295 A
 REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS FOR
 THE STATE NOT INCLUDING DEPARTMENT OF EDUCATION
 AND UNIVERSITY OF HAWAII (BUF761/ST).
 (/A; /-35,638,307A)

 HOUSE DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 ACTIVES (-13,128,056)
 ACTUARIAL REQUIRED CONTRIBUTION (26,468,351)

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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		
214-001	GOVERNOR'S MESSAGE (2/14/18): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH PREMIUM PAYMENTS - STATE (BUF761/ST). ***** HOUSE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ANNUAL REQUIRED CONTRIBUTION (48,978,602)								
TOTAL BUDGET CHANGES							13,340,295	A	
BUDGET TOTALS		0.00	0.00	560,358,083	A	0.00	0.00	672,830,710	A

Detail Type: H

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)

 HOUSE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (-1,843,842)

RETIREEES (-8,235,388)

TOTAL BUDGET CHANGES (10,079,230) A

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: BUF

E X P L A N A T I O N	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)	(78,622,126)	A
				B			(93,444)	B
				U	(1.00)		(110,674)	U
				X	1.00		2,064,160	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		2.00	(2.00)	(76,762,084)	
DEPARTMENT TOTAL BUDGET	198.50	2.00	2,588,691,812	A	200.50	0.00	2,733,387,530	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	18,009,878	X
TOTAL DEPARTMENT BUDGET	373.50	2.00	2,636,310,187		376.50	0.00	2,781,724,503	

Detail Type: H

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.

1000-001 HOUSE ADJUSTMENT:
ADD FUNDS FOR INSTITUTIONAL NETWORK FOR CABLE TELEVISION (CCA102/FA).

7,920,000 B

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

SEE PROVISIO IN ACT 49, SESSION LAWS OF HAWAII 2017 SECTION 20 AS AMENDED BY HB1900 SESSION LAWS OF HAWAII 2018.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						7,920,000 B
	BUDGET TOTALS	8.00	0.00	2,609,370 B	8.00	0.00	10,529,370 B

Detail Type: H

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

HOUSE CONCURS.

FROM CRF-PUC SPECIAL FUND ALLOCATION-CONSUMER ADVOCACY.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM PUBLIC UTILITIES RATE ANALYST V SR24

(#15984; -57,168)

FRINGE BENEFITS (-34,301)

REDESCRIBED POSITION.

SEE CCA191 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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) 1.00 142,400 B

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(1) PERM ATTORNEY (#99002R; 89,000)
FRINGE BENEFITS (53,400)

FROM CRF-FINANCIAL INSTITUTIONS SPECIAL FUND.

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

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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		142,400 B
	BUDGET TOTALS	39.00	0.00	4,836,792 B	40.00	0.00	4,979,192 B
		0.00	0.00	110,000 T	0.00	0.00	110,000 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		60.00	11.00	7,085,895 B	60.00	11.00	7,183,623 B
		8.00	5.00	2,545,287 T	8.00	5.00	2,619,887 T
	BASE APPROPRIATIONS	68.00	16.00	9,631,182	68.00	16.00	9,803,510

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

Detail Type: H

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

SEQ #	E X P L A N A T I O N	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.

Detail Type: H

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

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/P; /1,210,906P) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON FEE – PRIVATE (1,210,906)</p> <p>\$1,210,906 NON-RECURRING.</p> <p>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)</p> <p>\$1,210,906 NON-RECURRING.</p>								
							1,210,906 P		
TOTAL BUDGET CHANGES									
							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	4.00	1,460,906	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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

Detail Type: H

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)

 HOUSE DOES NOT CONCUR.

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

BUDGET TOTALS

71.00	8.00	8,400,118 B	71.00	8.00	8,050,118 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
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
		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, AND 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

HOUSE CONCURS.

FROM COMPLIANCE RESOLUTION FUND.

DETAIL OF GOVERNOR'S REQUEST:

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

REDESCRIBED POSITION.

SEE CCA103 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
	492.00	29.00	79,075,383 B	492.00	29.00	78,451,306 B
	8.00	5.00	2,955,968 T	8.00	5.00	3,030,568 T
	0.00	4.00	250,000 P	0.00	4.00	250,000 P
TOTAL DEPARTMENT APPROPRIATIONS	500.00	38.00	82,281,351	500.00	38.00	81,731,874
DEPARTMENT BUDGET CHANGES						
			B	1.00		8,055,661 B
			P			1,210,906 P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	1.00	0.00	9,266,567
DEPARTMENT TOTAL BUDGET						
	492.00	29.00	79,075,383 B	493.00	29.00	86,506,967 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	1,460,906 P
TOTAL DEPARTMENT BUDGET	500.00	38.00	82,281,351	501.00	38.00	90,998,441

Detail Type: H

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)

HOUSE CONCURS.

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

SEE DEF110 SEQ. NO. 10-002 AND 107-001.

Detail Type: H

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
10-002	<p>SUPPLEMENTAL REQUEST: 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; 1.00/27,556A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I (#99121G; 26,556) SAFETY SHOES, RUBBER BOOTS, GLOVES, AND SAFETY GLASSES (1,000)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE DEF110 SEQ. NO. 10-001 AND 107-001.</p>				1.00		27,556 A

Detail Type: H

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
11-002	<p>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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ELECTRICIAN I (#99301G; 0.25A/0.75P; 15,336A/46,008P) (1) PERM AIR CONDITIONING MECHANIC I (#99302G; 0.25A/0.75P; 13,545A/40,635P) (1) PERM PLUMBER I (#99303G; 0.25A/0.75P; 13,545A/40,635P) (1) PERM GENERAL LABORER II (#99304G; 0.25A/0.75P; 10,005A/30,015P) FRINGE BENEFITS (94,376P)</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE DEF110 SEQ. NO. 11-001.</p>				1.00		52,431 A
					3.00		251,669 P

Detail Type: H

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

Detail Type: H

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

Detail Type: H

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
21-001	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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; -59,448) SEE DEF110 SEQ. NO. 21-002.				(1.00)		(59,448) A
21-002	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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER IV SR24 (#38822; 59,448) SEE DEF110 SEQ. NO. 21-001.				1.00		59,448 A

Detail Type: H

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
22-001	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; -41,724)</p> <p>SEE DEF110 SEQ. NO. 22-002.</p>				(1.00)		(41,724) A
22-002	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#9549; 41,724)</p> <p>SEE DEF110 SEQ. NO. 22-001.</p>				1.00		41,724 A

Detail Type: H

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
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL FUND CEILING FOR OFFICE OF HOMELAND SECURITY (DEF110/AA). (/N; /-14,000,000N) (/P; /-14,000,000P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: BUDGET CEILING ADJUSTMENT (-14,000,000N/-14,000,000P)</p>						(14,000,000) N
							(14,000,000) P
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE OF MEANS OF FINANCING FOR (0.35) PERMANENT POSITIONS FROM GENERAL FUNDS TO OTHER FEDERAL FUNDS FOR ENGINEERING OFFICE FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). (/A; -0.35/-14,007A) (/P; 0.35/22,411P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.35) PERM GENERAL LABORER II (#28637; -14,007A/14,007P) FRINGE BENEFITS (8,404P)</p>				(.35)		(14,007) A
					0.35		22,411 P

Detail Type: H

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
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /95,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HAWAII STATE FUSION CENTER DIRECTOR (#98301G; 95,000)</p>						
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELAND SECURITY OFFICE (DEF110/AA). (/A; /146,200A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 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)</p> <p>\$142,100 NON-RECURRING.</p>						146,200 A

Detail Type: H

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
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF BUILDINGS AND STRUCTURES STATEWIDE (DEF110/AA). (/A; /912,000A) ***** HOUSE CONCURS.</p> <p>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)</p> <p>\$912,000 NON-RECURRING.</p>						912,000 A
103-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR RELOCATION AND RENOVATION OF HAWAII STATE FUSION CENTER (DEF110/AA). (/A; /40,000A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL SECURITY OFFICER SR24 (#99130G; 40,000)</p> <p>6-MONTH DELAY IN HIRE.</p>				1.00		40,000 A

Detail Type: H

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
104-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE KOKUA OHANA ALOHA PROJECT (DEF110/AA). (/U; /237,500U) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p> <p>\$5,000 NON-RECURRING.</p>						
105-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE EMERGENCY OPERATION CENTER (DEF110/AD). (/A; /238,000A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (224,000) HEATING, VENTILATION, AND AIR CONDITIONING (14,000)</p> <p>\$238,000 NON-RECURRING.</p>						238,000 A

Detail Type: H

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
106-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD). (/A; /150,000A) ***** HOUSE CONCURS.</p> <p>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)</p> <p>\$150,000 NON-RECURRING.</p>						150,000 A
107-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES (DEF110/AA). (/A; /35,000A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 3/4 TON PICK-UP UTILITY VEHICLE WITH UTILITY BED, TOOL/EQUIPMENT STORAGE (35,000)</p> <p>\$35,000 NON-RECURRING.</p> <p>SEE DEF110 SEQ. NO. 10-001 AND 10-002.</p>						35,000 A

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (10) TEMPORARY POSITIONS, AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENGINEER V SR26 (#117354; -57,720A) (1) PERM AIR CONDITIONING MECHANIC I BC10 (#121912; -0.25A/-0.075P; -10,431A/-33,291P) (0.5) TEMP TRACTOR OPERATOR BC04 (#17585; -0.25A/-0.25P; -10,410A/-10,410P) (0.5) TEMP POWER MOWER OPERATOR I BC03 (#30003; -0.25A/-0.25P; -10,005A/-10,005P) (1) TEMP ANTI-TERRORISM PLANNER I (#110630; -53,880A) (1) TEMP KIHOLEO BAY EQ BUILDING INSPECTOR (#118526; -44,340A) (1) TEMP BUILDING CONSTRUCTION INSPECTOR II SR19 (#119135; -41,724A) (1) TEMP DISASTER ASSISTANCE ACCOUNTANT (#121701; -43,812A) (1) TEMP SUPPLY CLERK (#20809G; -24,792A) (1) TEMP HAZARD MITIGATION ACCOUNTANT (#92023G; -0.25A/-0.75P; -12,828A/-38,484P) (1) TEMP CD PLANNER EMNAC (#92025G; -51,312A) (1) TEMP CD PLANNER VULNERABLE POPULATION (#92026G; -51,312A) (1) TEMP LOGISTICS SECTION CHIEF (#92027G; -0.5A/-0.5N; -27,750A/-27,750N)				(1.25)	(8.25)	(440,316) A
						(.50)	(27,750) N
					(.75)	(1.25)	(92,190) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES				0.40	(7.25)	1,066,877 A
						(.50)	(14,027,750) N
					2.60	(1.25)	(14,069,779) P
	BUDGET TOTALS	132.35	41.50	15,829,168 A	132.75	34.25	16,637,446 A
		9.50	14.00	24,759,428 N	9.50	13.50	10,731,678 N
		92.15	45.50	81,489,768 P	94.75	44.25	67,499,989 P

Detail Type: H

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)

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OVERTIME PAY (12,500)

STATE ACTIVE DUTY (10,000)

\$22,500 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

OVERTIME PAY (12,500)

STATE ACTIVE DUTY (10,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/A; /200,000A) ***** HOUSE CONCURS. 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

Detail Type: H

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)

 HOUSE CONCURS.

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

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

(300,000) P

Detail Type: H

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
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES (DEF114/YC). (/P; /300,000P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 4,066P) (1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 2,250P) (1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 1,215P) (1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#00102841; 2,115P) (1) TEMP ADMINISTRATIVE/LOG COORDINATOR (#00102843; 2,385P) (1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 5,787P) (1) TEMP ADMINISTRATIVE/LOG ASSISTANT (#00102846; 1,746P) (1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 2,313P) (1) TEMP ASSISTANT COMMANDANT (#00102848; 8,370P) (1) TEMP SHIFT LEADER (#00102849; 2,889P) (1) TEMP LEAD INSTRUCTOR (#00102850; 1,791P) (4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; 720P EACH) (1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 1,575P) (1) TEMP PLACEMENT MENTOR COORDINATOR (#00102856; 2,268P) (1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 2,195P) (1) TEMP COMMANDANT (#00102858; 3,807P) (1) TEMP SHIFT LEADER (#00102859; -1,845P)						

Detail Type: H

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) TEMP CADRE (#00102860; 1,440P)						
	(1) TEMP CADRE (#00102861; 2,160P)						
	(1) TEMP ASSISTANT SHIFT LEADER (#00102862; 522P)						
	(1) TEMP CADRE (#00102863; 2,205P)						
	(1) TEMP CADRE (#00102865; 54P)						
	(1) TEMP CADRE (#00102867; 2,565P)						
	(1) TEMP ASSISTANT SHIFT LEADER (#00102868; 522P)						
	(1) TEMP ASSISTANT SHIFT LEADER (#00102870; 522P)						
	(1) TEMP CADRE (#00102871; 2,205P)						
	(1) TEMP CADRE (#00102874; 1,440P)						
	(1) TEMP SHIFT LEADER (#00102875; 2,385P)						
	(2) TEMP CADRE (#00102876, #00102877; 2,160P EACH)						
	(1) TEMP CADRE (#00102879; 2,529P)						
	(1) TEMP MENTOR COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102880; 4,230P)						
	(1) TEMP CADRE (#00102881; 2,205P)						
	(1) TEMP MANAGEMENT INFORMATION SYSTEM SPECIALIST (#00108100; -5,031P)						
	(1) TEMP ASSISTANT MENTOR COORDINATOR YOUTH CHALLENGE ACADEMY (#00108101; 2,142P)						
	(1) TEMP PLACEMENT MENTOR COORDINATOR (#00108102; 2,268P)						
	(3) TEMP CADRE (#00111777, #0011178, #0011179; 1,440P EACH)						
	(1) TEMP CADRE (#00111780; 54P)						
	(1) TEMP NURSE ASSISTANT (#00112286; -279P)						
	(1) TEMP CAREER EXPLORATION COUNSELOR (#00118206; 34,110P)						
	(1) TEMP BUDGET OFFICER (#00118503; 3,465P)						
	(1) TEMP ADMINISTRATIVE ASSISTANT I YOUTH CHALLENGE ACADEMY (#00118865; 2,187P)						
	(1) TEMP ADMINISTRATIVE ASSISTANT-CASE MANAGER (#00118866; 1,440P)						
	(1) TEMP RECRUITMENT, PLACEMENT, MENTOR - RECRUITER (#00119128; 945P)						
	(1) TEMP CADRE (#00119129; -918P)						
	(1) TEMP NURSE (#00119130; 36P)						
	(1) TEMP SECRETARY - HILO (#00120132; 1,242P)						
	(1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY - HILO (#00120133; 1,440P)						

Detail Type: H

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) TEMP PROGRAM COORDINATOR-HILO (#00120134; 1,620P)						
	(1) TEMP LEAD INSTRUCTOR - HILO (#00120135; 1,620P)						
	(1) TEMP INSTRUCTOR - HILO (#00120136; 3,780P)						
	(1) TEMP INSTRUCTOR - HILO (#00120137; 288P)						
	(1) TEMP INSTRUCTOR - HILO (#00120138; 2,682P)						
	(1) TEMP INSTRUCTOR - HILO (#00120139; 2,682P)						
	(1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00120140; 3,780P)						
	(1) TEMP CAREER EXPLORATION COUNSELOR - HILO (#00120141; 1,575P)						
	(1) TEMP COUNSELOR - HILO (#00120142; 6,012P)						
	(1) TEMP MENTOR COORDINATOR (#00120143; 1,620P)						
	(1) TEMP ASSISTANT MENTOR COORDINATOR - HILO (#00120144; 4,347P)						
	(1) TEMP PLACEMENT MENTOR COORDINATOR - HILO (#00120145; 2,223P)						
	(1) TEMP PLACEMENT MENTOR COORDINATOR - HILO (#00120146; 1,242P)						
	(1) TEMP RECRUITMENT, PLACEMENT, MENTOR ASSISTANT - HILO (#00120147; 4,392P)						
	(1) TEMP ADMINISTRATIVE ASSISTANT - CASE MANAGER - HILO (#00120148; 1,242P)						
	(1) TEMP MEDICAL ASSISTANT - HILO (#00120149; 1,422P)						
	(1) TEMP CADRE (#00120150; -9,954P)						
	(1) TEMP MANAGEMENT INFORMATION SYSTEMS SPECIALIST- HILO (#00120151)						
	(1) TEMP ADMINISTRATIVE LOG SPECIALIST - HILO (#00120152; 1,595P)						
	(1) TEMP CASE MANAGER RECRUITMENT ASSISTANT (#00120153; 3,798P)						
	(1) TEMP MAINTENANCE TECHNICIAN - HILO (#00120154; 1,350P)						
	(1) TEMP ADMINISTRATIVE ASSISTANT - HILO (#00120155; -504P)						
	(1) TEMP COMMANDANT - HILO (#00120158; 2,745P)						
	(1) TEMP SHIFT LEADER - HILO (#00120159; 2,520P)						
	(1) TEMP SHIFT LEADER - HILO (#00120160; 1,422P)						

Detail Type: H

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) TEMP SHIFT LEADER - HILO (#00120161; 1,350P)						
	(1) TEMP CADRE (#00120162; 837P)						
	(1) TEMP CADRE (#00120163; 1,872P)						
	(1) TEMP ASSISTANT SHIFT LEADER - HILO (#00120164; 792P)						
	(1) TEMP CADRE - HILO (#00120165; 1,296P)						
	(1) TEMP CADRE - HILO (#00120166; 261P)						
	(6) TEMP CADRE - HILO (#00120167, #00120170, #00120173, #00120176, #00120181, #00120182; 1,287P EACH)						
	(1) TEMP CADRE - HILO (#00120168; 2,187P)						
	(1) TEMP CADRE - HILO (#00120169; 2,178P)						
	(2) TEMP CADRE - HILO (#00120171, #00120172; 261P EACH)						
	(2) TEMP CADRE - HILO (#00120174, #00120180; 2,268P EACH)						
	(1) TEMP CADRE - HILO (#00120175; 540P)						
	(1) TEMP CADRE - HILO (#00120177; 3,966P)						
	(1) TEMP PROGRAM OPERATIONS CHIEF (#00120178; 4,918P)						
	(1) TEMP CADRE - HILO (#00120179; 3,168P)						
	(1) TEMP CADRE (#00120183; 1,368P)						
	(1) TEMP ADMINISTRATIVE ASSISTANT - HILO (#00120184; 1,473P)						
	(1) TEMP CADRE - VICE (#00120506; 1,440P)						
	(1) TEMP DIRECTOR (#00121744; -49,821P)						
	(1) TEMP COUNSELOR - YOUTH CHALLENGE ACADEMY (#00121753; 12,269P)						
	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, 100-001, 1000-001, AND 1001-001.						

Detail Type: H

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 (0.75) 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.75) TEMP CAREER EXPLORATION COUNSELOR SR24 (#118206; -0.75A/0.75P; -34,110A/34,110P) FRINGE BENEFITS (20,466P)					(.75)	(34,110) A
						0.75	54,576 P

Detail Type: H

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
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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 892A) (1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 150A) (1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 15A) (1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#00102841; 345A) (1) TEMP ADMINISTRATIVE/LOG COORDINATOR (#00102843; 405A) (1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 1,459A) (1) TEMP ADMINISTRATIVE/LOG ASSISTANT (#00102846; 232A) (1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 401A) (1) TEMP ASSISTANT COMMANDANT (#00102848; 2,500A) (1) TEMP SHIFT LEADER (#00102849; 543A) (1) TEMP LEAD INSTRUCTOR (#00102850; 187A) (4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; -150A EACH) (1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 135A) (1) TEMP PLACEMENT MENTOR COORDINATOR (#00102856; 416A) (1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 352A) (1) TEMP COMMANDANT (#00102858; 357A) (1) TEMP SHIFT LEADER (#00102859; -1,215A) (1) TEMP CADRE (#00102860; 160A)						

Detail Type: H

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

Detail Type: H

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

Detail Type: H

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) TEMP SHIFT LEADER - HILO (#00120161; 72A)						
	(1) TEMP CADRE (#00120162; -81A)						
	(1) TEMP CADRE (#00120163; 264A)						
	(1) TEMP ASSISTANT SHIFT LEADER - HILO (#00120164; -96A)						
	(1) TEMP CADRE - HILO (#00120165; 78A)						
	(1) TEMP CADRE - HILO (#00120166; -267A)						
	(6) TEMP CADRE - HILO (#00120167, #00120170, #00120173, #00120176, #00120181, #00120182; 93A EACH)						
	(1) TEMP CADRE - HILO (#00120168; 393A)						
	(1) TEMP CADRE - HILO (#00120169; 390A)						
	(2) TEMP CADRE - HILO (#00120171, #00120172; -249A EACH)						
	(3) TEMP CADRE - HILO (#00120174, #00120177, #00120180; 420A EACH)						
	(1) TEMP CADRE - HILO (#00120175; -156A)						
	(1) TEMP PROGRAM OPERATIONS CHIEF (#00120178; 2,970A)						
	(1) TEMP CADRE - HILO (#00120179; 720A)						
	(1) TEMP CADRE (#00120183; 140A)						
	(1) TEMP ADMINISTRATIVE ASSISTANT - HILO (#00120184; 491A)						
	(1) TEMP CADRE - VICE (#00120506; 160A)						
	(1) TEMP COUNSELOR- YOUTH CHALLENGE ACADEMY (#00121753; 3,758A)						
	(1) TEMP 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. 10-001, 10-002, 1000-001, AND 1001-001.						

Detail Type: H

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
1000-001	HOUSE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES (DEF114/YC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 4,066P) (1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 2,250P) (1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 1,215P) (1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#00102841; 2,115P) (1) TEMP ADMINISTRATIVE/LOG COORDINATOR (#00102843; 2,385P) (1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 5,787P) (1) TEMP ADMINISTRATIVE/LOG ASSISTANT (#00102846; 1,746P) (1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 2,313P) (1) TEMP ASSISTANT COMMANDANT (#00102848; 8,370P) (1) TEMP SHIFT LEADER (#00102849; 2,889P) (1) TEMP LEAD INSTRUCTOR (#00102850; 1,791P) (4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; 720P EACH) (1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 1,575P) (1) TEMP PLACEMENT MENTOR COORDINATOR (#00102856; 2,268P) (1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 2,195P) (1) TEMP COMMANDANT (#00102858; 3,807P) (1) TEMP SHIFT LEADER (#00102859; -1,845P) (1) TEMP CADRE (#00102860; 1,440P) (1) TEMP CADRE (#00102861; 2,160P) (1) TEMP ASSISTANT SHIFT LEADER (#00102862; 522P) (1) TEMP CADRE (#00102863; 2,205P)						

Detail Type: H

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

Detail Type: H

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) TEMP INSTRUCTOR - HILO (#00120136; 3,780P)						
	(1) TEMP INSTRUCTOR - HILO (#00120137; 288P)						
	(1) TEMP INSTRUCTOR - HILO (#00120138; 2,682P)						
	(1) TEMP INSTRUCTOR - HILO (#00120139; 2,682P)						
	(1) TEMP CAREER EXPLORATION COUNSELOR - HILO (#00120141; 1,575P)						
	(1) TEMP COUNSELOR - HILO (#00120142; 6,012P)						
	(1) TEMP MENTOR COORDINATOR (#00120143; 1,620P)						
	(1) TEMP ASSISTANT MENTOR COORDINATOR - HILO (#00120144; 4,347P)						
	(1) TEMP PLACEMENT MENTOR COORDINATOR - HILO (#00120145; 2,223P)						
	(1) TEMP RECRUITMENT, PLACEMENT, MENTOR ASSISTANT - HILO (#00120147; 4,392P)						
	(1) TEMP ADMINISTRATIVE ASSISTANT - CASE MANAGER - HILO (#00120148; 1,242P)						
	(1) TEMP MEDICAL ASSISTANT - HILO (#00120149; 1,422P)						
	(1) TEMP CADRE (#00120150; -9,954P)						
	(1) TEMP MANAGEMENT INFORMATION SYSTEMS SPECIALIST- HILO (#00120151)						
	(1) TEMP ADMINISTRATIVE LOG SPECIALIST - HILO (#00120152; 1,595P)						
	(1) TEMP CASE MANAGER RECRUITMENT ASSISTANT (#00120153; 3,798P)						
	(1) TEMP MAINTENANCE TECHNICIAN - HILO (#00120154; 1,350P)						
	(1) TEMP ADMINISTRATIVE ASSISTANT - HILO (#00120155; -504P)						
	(1) TEMP COMMANDANT - HILO (#00120158; 2,745P)						
	(1) TEMP SHIFT LEADER - HILO (#00120159; 2,520P)						
	(1) TEMP SHIFT LEADER - HILO (#00120160; 1,422P)						
	(1) TEMP SHIFT LEADER - HILO (#00120161; 1,350P)						
	(1) TEMP CADRE (#00120162; 837P)						
	(1) TEMP CADRE (#00120163; 1,872P)						
	(1) TEMP ASSISTANT SHIFT LEADER - HILO (#00120164; 792P)						
	(1) TEMP CADRE - HILO (#00120165; 1,296P)						
	(1) TEMP CADRE - HILO (#00120166; 261P)						
	(6) TEMP CADRE - HILO						

Detail Type: H

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
	(#00120167, #00120170, #00120173, #00120181, #00120182; 1,287P EACH)						
	(1) TEMP CADRE - HILO (#00120168; 2,187P)						
	(1) TEMP CADRE - HILO (#00120169; 2,178P)						
	(2) TEMP CADRE - HILO (#00120171, #00120172; 261P EACH)						
	(2) TEMP CADRE - HILO						
	(#00120174, #00120180; 2,268P EACH)						
	(1) TEMP CADRE - HILO (#00120175; 540P)						
	(1) TEMP PROGRAM OPERATIONS CHIEF (#00120178; 4,918P)						
	(1) TEMP CADRE - HILO (#00120179; 3,168P)						
	(1) TEMP ADMINISTRATIVE ASSISTANT - HILO						
	(#00120184; 1,473P)						
	(1) TEMP CADRE - VICE (#00120506; 1,440P)						
	(1) TEMP 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, 100-001, AND 1000-001.						

Detail Type: H

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
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102838; 892A) (1) TEMP ASSISTANT DIRECTOR, YOUTH CHALLENGE ACADEMY (#00102839; 150A) (1) TEMP SECRETARY, YOUTH CHALLENGE ACADEMY (#00102840; 15A) (1) TEMP RECRUITING, PLACEMENT AND MENTOR ASSISTANT (#00102841; 345A) (1) TEMP ADMINISTRATIVE/LOG COORDINATOR (#00102843; 405A) (1) TEMP PROGRAM COORDINATOR, YOUTH CHALLENGE ACADEMY (#00102844; 1,459A) (1) TEMP ADMINISTRATIVE/LOG ASSISTANT (#00102846; 232A) (1) TEMP MAINTENANCE TECHNICIAN, YOUTH CHALLENGE ACADEMY (#00102847; 401A) (1) TEMP ASSISTANT COMMANDANT (#00102848; 2,500A) (1) TEMP SHIFT LEADER (#00102849; 543A) (1) TEMP LEAD INSTRUCTOR (#00102850; 187A) (4) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102851, #00102852, #00102853, #00102854; -150A EACH) (1) TEMP INSTRUCTOR I, YOUTH CHALLENGE ACADEMY (#00102855; 135A) (1) TEMP PLACEMENT MENTOR COORDINATOR (#00102856; 416A) (1) TEMP COUNSELOR I, YOUTH CHALLENGE ACADEMY (#00102857; 352A) (1) TEMP COMMANDANT (#00102858; 357A) (1) TEMP SHIFT LEADER (#00102859; -1,215A) (1) TEMP CADRE (#00102860; 160A) (1) TEMP CADRE (#00102861; 400A) (1) TEMP ASSISTANT SHIFT LEADER (#00102862; -186A) (1) TEMP CADRE (#00102863; 415A)						29,952 A

Detail Type: H

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

Detail Type: H

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
	(#00120135; 102A)						
	(1) TEMP INSTRUCTOR - HILO (#00120136; -462A)						
	(1) TEMP INSTRUCTOR - HILO (#00120137; -282A)						
	(1) TEMP INSTRUCTOR - HILO (#00120138; -1,122A)						
	(1) TEMP INSTRUCTOR - HILO (#00120139; 516A)						
	(1) TEMP CAREER EXPLORATION COUNSELOR - HILO (#00120141; 105A)						
	(1) TEMP COUNSELOR - HILO (#00120142; 1,626A)						
	(1) TEMP MENTOR COORDINATOR (#00120143; 102A)						
	(1) TEMP ASSISTANT MENTOR COORDINATOR - HILO (#00120144; -693A)						
	(1) TEMP PLACEMENT MENTOR COORDINATOR - HILO (#00120145; -75A)						
	(1) TEMP RECRUITMENT, PLACEMENT, MENTOR ASSISTANT - HILO (#00120147; 96A)						
	(1) TEMP ADMINISTRATIVE ASSISTANT -CASE MANAGER - HILO (#00120148; 78A)						
	(1) TEMP MEDICAL ASSISTANT - HILO (#00120149; 96A)						
	(1) TEMP CADRE (#00120150; -3,738A)						
	(1) TEMP MANAGEMENT INFORMATION SYSTEMS SPECIALIST- HILO (#00120151; -315A)						
	(1) TEMP ADMINISTRATIVE LOG SPECIALIST - HILO (#00120152; 105A)						
	(1) TEMP CASE MANAGER RECRUITMENT ASSISTANT (#00120153; -726A)						
	(1) TEMP MAINTENANCE TECHNICIAN - HILO (#00120154; 90A)						
	(1) TEMP ADMINISTRATIVE ASSISTANT - HILO (#00120155; -522A)						
	(1) TEMP COMMANDANT - HILO (#00120158; 495A)						
	(1) TEMP SHIFT LEADER - HILO (#00120159; 462A)						
	(1) TEMP SHIFT LEADER - HILO (#00120160; 94A)						
	(1) TEMP SHIFT LEADER - HILO (#00120161; 72A)						
	(1) TEMP CADRE (#00120162; -81A)						
	(1) TEMP CADRE (#00120163; 264A)						
	(1) TEMP ASSISTANT SHIFT LEADER - HILO (#00120164; -96A)						
	(1) TEMP CADRE - HILO (#00120165; 78A)						
	(1) TEMP CADRE - HILO (#00120166; -267A)						

Detail Type: H

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
	(6) TEMP CADRE - HILO (#00120167, #00120170, #00120173, #00120181, #00120182; 93A EACH) (1) TEMP CADRE - HILO (#00120168; 393A) (1) TEMP CADRE - HILO (#00120169; 390A) (2) TEMP CADRE - HILO (#00120171, #00120172; -249A EACH) (3) TEMP CADRE - HILO (#00120174, #00120180; 420A EACH) (1) TEMP CADRE - HILO (#00120175; -156A) (1) TEMP PROGRAM OPERATIONS CHIEF (#00120178; 2,970A) (1) TEMP CADRE - HILO (#00120179; 720A) (1) TEMP ADMINISTRATIVE ASSISTANT - HILO (#00120184; 491A) (1) TEMP CADRE - VICE (#00120506; 160A) (1) TEMP DIRECTOR (#00121744; -2,744A)						
	SEE DEF114 SEQ. NO. 10-001, 10-002, 100-001, AND 1000-001.						
1100-001	HOUSE ADJUSTMENT: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP INSTRUCTOR - HILO (#120140; -0.25A/-0.75P; -9,960A/-29,880P) (1) TEMP CASE MANAGER (#120146; -0.25A/-0.75P; -8,925A/-26,775P) (2) TEMP CADRE - HILO (#120176, #120177; -0.25A/-0.75P EACH; -8,940A/-26,820P EACH) (1) TEMP CADRE - HILO (#120183; -0.25A/-0.75P; -8,400A/-25,200P) (1) TEMP COUNSELOR I (#121753; -0.25A/-0.75P; -10,140A/-30,395P)				(1.50)		(55,305) A
					(4.50)		(165,890) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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					(2.25)	(59,463) A
						(3.75)	(135,226) P
	BUDGET TOTALS	0.00	26.75	1,700,000 A	0.00	24.50	1,640,537 A
		0.00	77.25	5,584,387 P	0.00	73.50	5,449,161 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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				0.40	(9.50)	1,229,914
					(.50)	(14,027,750)
				2.60	(5.00)	(14,205,005)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	3.00	(15.00)	(27,002,841)
DEPARTMENT TOTAL BUDGET	160.35	68.25	20,390,140	160.75	58.75	20,492,055
	9.50	14.00	24,759,428	9.50	13.50	10,731,678
	92.15	122.75	88,913,255	94.75	117.75	72,949,150
TOTAL DEPARTMENT BUDGET	262.00	205.00	134,062,823	265.00	190.00	104,172,883

Detail Type: H

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	

- 1

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

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

HOUSE DOES NOT CONCUR.

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF HAWAIIAN EDUCATION (EDN100/CJ). (/A; /1,876,864A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PART-TIME TEACHERS (1,372,964) 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)</p> <p>\$1,500,864 NON-RECURRING.</p> <p>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)</p>						1,500,864 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO PURCHASE EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES (EDN100/BY). (/A; /3,133,234A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (600,000) FURNITURE AND FURNISHINGS (400,000) \$1,000,000 NON-RECURRING. 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)						1,000,000 A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII KEIKI PROGRAM (EDN100/BX). (/A; /2,800,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,147,282)</p> <p>\$2,147,282 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (2,800,000)</p>						2,147,282 A
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AGREEMENT FOR HARD-TO-STAFF BONUS (EDN100/BX). (/A; /904,384A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: BONUS/INCENTIVES (904,384)</p>						904,384 A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE (EDN100/BX). (/A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TO SUPPORT EXISTING PROGRAMS (500,000) \$500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)</p>						500,000 A
106-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNER SUPPORT (EDN100/AA). (/A; /2,000,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (2,000,000)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ENGLISH LANGUAGE LEARNERS. ***** DETAIL OF HOUSE ADJUSTMENT: ENGLISH LANGUAGE LEARNERS CATEGORICAL FUNDING (1,000,000)						1,000,000 A		
TOTAL BUDGET CHANGES							7,052,530 A		
BUDGET TOTALS		12,562.25	680.25	941,582,174	A	12,562.25	680.25	943,807,059	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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	

- 1

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

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

Detail Type: H

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; 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)

HOUSE DOES NOT CONCUR.

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR LEADERSHIP INSTITUTE (EDN200/GJ). (/A; 5.00/1,018,058A) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						

Detail Type: H

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
102-001	SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL HEALTH SECTION (EDN200/GD). (/A; 2.00/131,806A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST III (#70260; 97,546) (1) PERM SECRETARY II SR14A (#99006E; 34,260)						
1000-001	HOUSE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORLD LANGUAGES AND HEALTH EDUCATION (EDN200/GC). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM EDUCATIONAL SPECIALIST II (91,909 EACH)				2.00		183,818 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		183,818 A
	BUDGET TOTALS	396.00	83.00	53,666,953 A	398.00	83.00	53,789,564 A
		11.00	0.00	2,321,746 B	11.00	0.00	2,321,746 B
		0.00	2.00	500,000 N	0.00	2.00	500,000 N
		0.00	0.00	270,031 U	0.00	0.00	270,031 U
		0.00	1.00	273,794 P	0.00	1.00	273,794 P

Detail Type: H

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
		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)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATIONAL SPECIALIST II (#70264; 91,909)
(2) PERM 12-MONTH STATE OFFICE TEACHER (#70265, #70266; 56,148 EACH)
(2) PERM 10-MONTH STATE OFFICE TEACHER (#70267, #70268; 46,790 EACH)
(1) PERM PERSONNEL MANAGEMENT SPECIALIST II SR18C (#99009E; 43,428)
(1) PERM EDUCATIONAL SPECIALIST II (#70269)
(2) PERM 12-MONTH STATE OFFICE TEACHER (#70270, #70271)

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TEACHER CERTIFICATION STIPEND PROGRAM (EDN300/KO). (/A; /400,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICE FOR FEE - MISCELLANEOUS (400,000) \$400,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE - MISCELLANEOUS (400,000)</p>						400,000 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS (EDN300/KO). (/A; /600,000A) ***** HOUSE DOES NOT CONCUR. SERVICE FOR FEE - MISCELLANEOUS (600,000) \$600,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE - MISCELLANEOUS (600,000)</p>						600,000 A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF STRATEGY, INNOVATION, AND PERFORMANCE (EDN300/KD). (/A; 0.00/1,080,184A) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						

Detail Type: H

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	<p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	SERVICE FOR FEE – LONGITUDINAL DATA SYSTEM NEW REPORTS CREATION - NON-GRANT ENHANCEMENT (200,000)						
	SERVICE FOR FEE – SCHOOL VIEW (20,000)						
	TELEPHONE AND TELEGRAPH (8,000)						
	COMPUTER EQUIPMENT (15,000)						
	COMPUTER SOFTWARE (3,000)						
105-001	SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNITY ENGAGEMENT OFFICE (EDN300/KD). (/A; 3.00/293,557A) ***** HOUSE DOES NOT CONCUR. 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)						

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/A; 1.00/70,992A) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						
1000-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE</p>						500,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						1,500,000 A
	BUDGET TOTALS	502.50	8.00	49,838,966 A	502.50	8.00	49,712,155 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

Detail Type: H

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

HOUSE DOES NOT CONCUR.

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

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING REPAIRS (EDN400/OC). (/A; /1,000,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING REPAIR AND MAINTENANCE NON- CONTRACT (1,000,000)</p>						
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEAT ABATEMENT AIR CONDITIONING ROUTINE MAINTENANCE SERVICE CONTRACTS (EDN400/OC). (/A; /1,031,330A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING SERVICE CONTRACTS (1,031,330)</p>						

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAZARDOUS MATERIALS DISPOSAL (EDN400/OC). (/A; /250,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HAZARDOUS WASTE DISPOSAL (250,000) \$250,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HAZARDOUS WASTE DISPOSAL (250,000)</p>						250,000 A
104-001	<p>SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR FARM-TO- SCHOOL PROGRAM (EDN400/MB). (/A; 2.00/114,336A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST V SR24C (#99022E; 57,168) DETAIL OF GOVERNOR'S REQUEST: (2) PERM PROGRAM SPECIALIST V SR24C (#99022E, #99023E; 57,168 EACH)</p>				1.00		57,168 A

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
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
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ATHLETIC TRAVEL (EDN400/YA). ***** DETAIL OF HOUSE ADJUSTMENT: ATHLETIC TRAVEL (850,000) \$850,000 NON-RECURRING.						850,000 A
1001-001	HOUSE ADJUSTMENT: ADD (3) PERMANENT POSITIONS FOR SCHOOL FACILITY AND SUPPORT (EDN400/OB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY IV SR18 (1) PERM PROGRAM SPECIALIST V SR24C (1) PERM PERSONNEL SPECIALIST II				3.00		A

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
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
1002-001	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION FOR FACILITIES SERVICES (EDN400/OC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM JANITOR II				1.00		A

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
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	
1003-001	HOUSE ADJUSTMENT: ADD (66) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS (EDN400/DS). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC WORKS ADMINISTRATOR (#17048; 136,056) (4) PERM ARCHITECT V SR26 (#800936, #44819, #30282, #10649; 72,528 EACH) (3) PERM ARCHITECT V SR26 (#10654, #17030, #12688; 64,476 EACH) (1) PERM ARCHITECT V SR26 (#6683; 75,432) (1) PERM ARCHITECT V SR26 (#116395; 84,876) (1) PERM ARCHITECT V SR26 (#5851; 69,732) (1) PERM ARCHITECT V SR26 (#116797; 81,588) (1) PERM ARCHITECT III SR22 (#19057; 64,476) (1) PERM ARCHITECT III SR22 (#17039; 51,792) (1) PERM ARCHITECT VI SR28 (#52725; 72,528) (1) PERM ARCHITECT VI SR28 (#1375; 88,248) (1) PERM ACCOUNT CLERK IV SR13 (#802468; 41,364) (1) PERM ACCOUNT CLERK V SR15 (#27939; 44,724) (1) PERM ACCOUNTANT IV SR22 (#800785; 62,004) (1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22 (#36446; 64,476) (3) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#112264, #9965, #17043; 46,476 EACH) (2) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#112265, #17037; 61,176 EACH) (1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17036; 58,824) (1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17041; 68,796) (1) PERM BUILDING CONSTRUCTION INSPECTOR II SR19 (#17052; 63,612) (1) PERM BUILDING CONSTRUCTION INSPECTOR III SR21 (#17032; 61,176) (1) PERM CONTRACTS ASSISTANT II SR15 (#1284; 48,348) (1) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#27741; 57,324)				66.00		4,751,856	A

Detail Type: H

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
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
	(1) PERM DATA PROCESSING SYSTEMS ANALYST VI SR26 (#801161; 64,476)						
	(1) PERM DEPARTMENTAL CONTRACTS SPECIALIST SR22 (#801494; 52,956)						
	(1) PERM DRAFTING TECHNICIAN VI SR17 (#10591; 58,824)						
	(1) PERM DRAFTING TECHNICIAN VI SR17 (#17018; 54,432)						
	(1) PERM EDUCATIONAL OFFICER (#601857; 95,472)						
	(1) PERM EDUCATIONAL OFFICER (#602499; 122,616)						
	(2) PERM ENGINEER III SR22 (#110715, #40831; 52,956 EACH)						
	(1) PERM ENGINEER IV SR24 (#53161; 59,616)						
	(3) PERM ENGINEER V SR26 (#12690, #41181, #801085; 64,476 EACH)						
	(1) PERM ENGINEER V SR26 (#10617; 67,044)						
	(1) PERM ENGINEER V SR26 (#800945; 69,732)						
	(1) PERM ENGINEER V SR26 (#116583; 78,420)						
	(1) PERM ENGINEER V SR26 (#44987; 84,876)						
	(1) PERM ENGINEER VI SR28 (#10172; 95,436)						
	(1) PERM ENGINEER VI SR28 (#10613; 103,236)						
	(1) PERM ENGINEER VI SR28 (#48139; 88,248)						
	(1) PERM ENGINEER VI SR28 (#17029; 81,588)						
	(1) PERM ENVIRONMENTAL ENGINEER V SR26 (#2686; 64,476)						
	(1) PERM FACILITIES PLANNER II (#73063; 108,204)						
	(1) PERM GENERAL PROFESSIONAL VII (#801485; 72,528)						
	(1) PERM OFFICE ASSISTANT II SR06 (#800995; 27,912)						
	(2) PERM OFFICE ASSISTANT III SR08 (#38671, #48138; 30,240 EACH)						
	(1) PERM OFFICE ASSISTANT IV SR10 (#44048; 32,664)						
	(1) PERM PUBLIC WORKS MANAGER (#800944; 89,520)						
	(1) PERM PUBLIC WORKS MANAGER (#21365; 100,728)						
	(1) PERM SECRETARY I SR12 (#59987; 39,720)						
	(1) PERM SECRETARY II SR14 (#43977; 48,348)						
	(2) PERM WORK PROGRAM SPECIALIST IV SR22 (#10655, #47254; 52,956 EACH)						
	(2) PERM WORK PROGRAM SPECIALIST V SR24 (#802430, #803015; 59,616 EACH)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	SALARY DIFFERENTIAL (365,124)						
	TOTAL BUDGET CHANGES				71.00		5,909,024 A
	BUDGET TOTALS	622.50	3.00	190,640,268 A	693.50	3.00	197,544,644 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

Detail Type: H

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)

HOUSE DOES NOT CONCUR.

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

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE PROJECTS FOR PUBLIC LIBRARIES STATEWIDE (EDN407/QB). (/A; /500,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE (500,000) \$500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (500,000)</p>						500,000 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE PUBLIC LIBRARY SYSTEM (EDN407/QM). (/A; /500,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LIBRARY BOOKS AND MATERIALS (750,000) \$750,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: LIBRARY BOOKS AND MATERIALS (500,000)</p>						750,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						1,250,000 A
	BUDGET TOTALS	558.00	1.00	35,325,668 A	558.00	1.00	36,126,260 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
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) ***** HOUSE DOES NOT CONCUR. 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)								
TOTAL BUDGET CHANGES									
	BUDGET TOTALS	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

Detail Type: H

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

HOUSE DOES NOT CONCUR.

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

Detail Type: H

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	Amt	Perm	Temp	Amt
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT FOR DREAMHOUSE (EDN600). (/A; /749,893A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (749,893)</p>						
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIONAL BOARD CERTIFIED TEACHERS (EDN600/JA). (/A; /95,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: NATIONAL BOARD CERTIFIED TEACHERS (95,000)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HARD-TO-STAFF INCENTIVE (667,050)						
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA). (/A; /1,317,937A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1,803,003) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,317,937)						1,803,003 A
TOTAL BUDGET CHANGES							1,803,003 A
BUDGET TOTALS		0.00	0.00	85,247,456 A	0.00	0.00	87,921,796 A
		0.00	0.00	1,892,000 N	0.00	0.00	1,892,000 N

Detail Type: H

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

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

- 1

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

 HOUSE DOES NOT CONCUR.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL (10,000)						

TOTAL BUDGET CHANGES

BUDGET TOTALS	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

Detail Type: H

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

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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)

 HOUSE CONCURS.

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING AND EARLY LEARNING BOARD (EDN700/PK). (/A; /68,800A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TELEPHONE AND TELEGRAPH (10,000) TRANSPORTATION, INTRA-STATE (28,800) OFFICE SUPPLIES (5,000) PRINTING AND BINDING (5,000) COMPUTER EQUIPMENT (20,000)</p> <p>\$20,000 NON-RECURRING.</p> <p>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)</p> <p>\$5,000 NON-RECURRING.</p>						68,800 A
102-001	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#99028E; 29,340) (1) PERM DATA PROCESSING USER SUPPORT TECHNICIAN II (#99029E; 35,676)</p>				2.00		65,016 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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				75.00		17,852,191
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	75.00	0.00	17,852,191
DEPARTMENT TOTAL BUDGET	19,977.87	2,008.50	1,732,394,174	20,062.87	2,008.50	1,745,318,521
	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	20,815.25	2,168.00	2,123,123,363

Detail Type: H

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
		23.00	22.00	3,462,635 A	23.00	22.00	3,462,635 A
	BASE APPROPRIATIONS	23.00	22.00	3,462,635	23.00	22.00	3,462,635

- 1

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

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

HOUSE DOES NOT CONCUR.

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

\$100,000 NON-RECURRING.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUT (GOV100/AA). (/A; /642,285A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: VACATION PAYOUT (642,285)</p> <p>\$642,285 NON-RECURRING.</p>						
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING (GOV100/AA). (/A; /20,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: WESTERN GOVERNORS' ASSOCIATION SUMMER MEETING (20,000)</p> <p>\$20,000 NON-RECURRING.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE SALARY OF THE CHIEF NEGOTIATOR (GOV100/AA). (/A; /130,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CHIEF NEGOTIATOR (#100469; 130,000)						
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FOR THE OFFICE OF THE GOVERNOR (GOV100/BB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CHIEF NEGOTIATOR (#100469)				(1.00)		A
	TOTAL BUDGET CHANGES				(1.00)		A
	BUDGET TOTALS	23.00	22.00	3,462,635 A	22.00	22.00	3,462,635 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: GOV

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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.

Detail Type: H

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	(1) PERM PROGRAM BUDGET ANALYST IV (#00029872; -49,056)						
	TOTAL BUDGET CHANGES				(24.00)		(1,530,288) A
	BUDGET TOTALS	200.00	0.00	25,120,730 A	176.00	0.00	23,590,442 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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			A	(24.00)		(1,530,288) A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(24.00)	0.00	(1,530,288)
DEPARTMENT TOTAL BUDGET	200.00	0.00	25,120,730 A	176.00	0.00	23,590,442 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	180.00	2.00	55,474,212

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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 AND 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
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Detail Type: H

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.

1000-001 HOUSE ADJUSTMENT: 1,069,494 A
 TRANSFER-IN FUNDS FOR STATE RENT SUPPLEMENT PROGRAM FROM HAWAII PUBLIC HOUSING AUTHORITY RENTAL ASSISTANCE SERVICES (HMS222/RA).

 DETAIL OF HOUSE ADJUSTMENT:
 HOUSING ASSISTANCE PROGRAM PAYMENTS (1,069,494)
 SEE HMS222 SEQ. NO. 1000-001.

TOTAL BUDGET CHANGES 1,069,494 A

BUDGET TOTALS	0.00	0.00	22,694,156	A	0.00	0.00	23,763,650	A
	0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N

Detail Type: H

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)

HOUSE CONCURS.

1,493,691 N

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (1,493,691)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
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
1000-001	HOUSE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS TO RENTAL HOUSING SERVICES (HMS220/RH). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM PUBLIC HOUSING SERVICES SPECIALIST (72,528 EACH)				2.00		145,056 A
	TOTAL BUDGET CHANGES				2.00		145,056 A 1,493,691 N
	BUDGET TOTALS	0.00	0.00	6,432,410 A	2.00	0.00	6,577,466 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

Detail Type: H

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)

HOUSE CONCURS.

65,338 N

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). (/A; /1,551,577A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PROJECTED UNMET HOUSING ASSISTANCE PROGRAM PAYMENTS (1,500,000) ADMINISTRATIVE EXPENSES (51,577)</p>						
1000-001	<p>HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FOR STATE RENT SUPPLEMENT PROGRAM TO BENEFITS, EMPLOYMENT & SUPPORT SERVICES DIVISION CASH SUPPORT FOR FAMILIES - SELF- SUFFICIENCY (HMS211). ***** DETAIL OF HOUSE ADJUSTMENT: HOUSING ASSISTANCE PROGRAM PAYMENTS (-1,069,494)</p> <p>SEE HMS211 SEQ. NO. 1000-001.</p>						(1,069,494) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR RENTAL ASSISTANCE PROGRAM (HMS222/RA).				(.53)		(12,693) A
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HOUSING SUPERVISOR IV (#2803; -0.53A/-0.47N; -12,693A/-38,079N)				(.47)		(38,079) N
TOTAL BUDGET CHANGES					(.53)		(1,082,187) A
					(.47)		27,259 N
BUDGET TOTALS		2.25	0.00	1,082,187 A	1.72	0.00	A
		29.75	2.00	26,442,710 N	29.28	2.00	26,469,969 N

Detail Type: H

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:
ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS).
(/A; /3,000,000A)

HOUSE DOES NOT CONCUR.

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

Detail Type: H

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
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/A; /3,000,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING (3,000,000)</p>						
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY ASSESSMENT CENTER (HMS224/HS). (/A; /680,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FAMILY ASSESSMENT CENTER (680,000)</p>						

Detail Type: H

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
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESS OUTREACH AND CIVIL LEGAL SERVICES FOR HOMELESS SERVICES (HMS224/HS). (/A; /1,750,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,750,000)</p>						
150-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STORED PROPERTY AND DEBRIS REMOVAL SERVICES FOR STATE LANDS FOR HOMELESS SERVICES (HMS224/HS). (/A; /5,000,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (5,000,000)</p> <p>\$5,000,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,000,000)</p>						5,000,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES						5,000,000 A
	BUDGET TOTALS	11.00	0.00	23,696,955 A	11.00	0.00	20,746,955 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

Detail Type: H

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)

HOUSE CONCURS.

941,417 N

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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
		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)

HOUSE CONCURS.

57,564 N

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ELIGIBILITY WORKER I (#28067; -0.53A/-0.47N; -21,122A/-15,934N) (1) PERM ELIGIBILITY WORKER III (#34707; -0.53A/-0.47N; -21,122A/-15,934N)				(1.06)		(42,244) A
					(.94)		(31,868) N
TOTAL BUDGET CHANGES					(1.06)		(42,244) A
					(.94)		25,696 N
BUDGET TOTALS		296.33	0.00	15,251,625 A	295.27	0.00	15,209,381 A
		233.67	0.00	25,472,110 N	232.73	0.00	25,497,806 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		49.00	0.00	8,029,327	N	49.00	0.00	8,029,327	N
	BASE APPROPRIATIONS	49.00	0.00	8,029,327		49.00	0.00	8,029,327	

- 1

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

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE
(HMS238/GB).
(/N; /43,153N)

HOUSE CONCURS. 43,153 N

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (43,153)

TOTAL BUDGET CHANGES 43,153 N

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

Detail Type: H

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
		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)

HOUSE CONCURS.

84,168 N

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (13) PERMANENT POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).				(7.80)		(359,615) A
	***** DETAIL OF HOUSE ADJUSTMENT: (5) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#36288, #14141, #36331, #36327, #5613; -0.6A/-0.4N; -31,694A/-21,130N EACH) (3) PERM HUMAN SERVICES PROFESSIONAL III (#42599, #19413, #26702; -0.6A/-0.4N; -31,694A/-21,130N EACH) (2) PERM SOCIAL SERVICE AID III (#118531, #118564; -0.6A/-0.4N; -16,927A/-11,285N EACH) (1) PERM SOCIAL SERVICE ASSISTANT IV (#43767; -0.6A/-0.4N; -18,281A/-12,187N) (1) PERM SOCIAL WORKER III (#26703; -0.6A/-0.4N; -31,694A/-21,130N) (1) PERM SOCIAL SERVICE ASSISTANT IV (#46385; -0.6A/-0.4N; -22,234A/-14,822N)				(5.20)		(239,749) N
	TOTAL BUDGET CHANGES				(7.80)		(359,615) A
					(5.20)		(155,581) N
	BUDGET TOTALS	219.30	0.00	34,549,692 A	211.50	0.00	34,190,077 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	170.00	0.00	42,009,294 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P

Detail Type: H

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
		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)

HOUSE CONCURS.

18,761 N

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

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. 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.						

TOTAL BUDGET CHANGES

18,761 N

BUDGET TOTALS	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	11,869,726	N

Detail Type: H

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) ***** HOUSE CONCURS.							4,634,292	A
								2,495,388	N

DETAIL OF GOVERNOR'S REQUEST:
FOSTER CARE BOARD RATE INCREASE (4,634,292A/2,495,388N)

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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-SERVICE 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)

HOUSE DOES NOT CONCUR.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
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
150-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MEDICAID SAVINGS ADJUSTMENT (HMS401/PE). (/A; /-783,505A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDICAID SAVINGS ADJUSTMENT (-783,505)						

TOTAL BUDGET CHANGES

BUDGET TOTALS	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

Detail Type: H

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)

HOUSE CONCURS.

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

TOTAL BUDGET CHANGES 240,000 A

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

Detail Type: H

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.

1000-001	HOUSE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM INSTITUTION FARM ACTIVITIES LEADER (42,852 EACH)					2.00		85,704	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
 Structure #: 060105030000
 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
1001-001	HOUSE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM YOUTH CORRECTIONS OFFICER (FP) (#2450, #11645) (1) PERM YOUTH CORRECTIONS OFFICER (E) (#117172) (1) PERM YOUTH CORRECTIONS SUPERVISOR (#11121) (1) PERM CORRECTIONS SUPERVISOR I (#118860) (1) PERM YOUTH CORRECTIONS TRAINER (#117912)				(6.00)		A
	TOTAL BUDGET CHANGES				(4.00)		85,704 A
	BUDGET TOTALS	118.00	0.00	9,829,191 A	114.00	0.00	9,914,895 A

Detail Type: H

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.

1100-001 HOUSE ADJUSTMENT:
 REDUCE (1) PERMANENT POSITION AND FUNDS FOR ADULT
 PROTECTIVE AND COMMUNITY CARE SERVICES (HMS601/TA).

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

(1.00) (30,468) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES				(1.00)		(30,468) A
	BUDGET TOTALS	71.48	0.00	5,830,367 A	70.48	0.00	5,799,899 A
		7.02	3.00	3,979,173 N	7.02	3.00	3,979,173 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.76	2.64	4,834,804 A	37.76	2.64	4,659,804 A
		69.24	5.36	14,662,011 N	69.24	5.36	14,662,011 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	107.00	8.00	20,827,015	107.00	8.00	20,652,015

- 1

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

1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA).				(1.00)	(.33)	(46,932) A
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM REHAB TEACHER FOR BLIND III (#15295; -46,932A) (1) TEMP VOCATIONAL REHAB SPECIALIST V (#120762; -0.33A/-0.67N; -0A/-38,303N)					(.67)	(38,303) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)	(.33)	(46,932) A
						(.67)	(38,303) N
	BUDGET TOTALS	37.76	2.64	4,834,804 A	36.76	2.31	4,612,872 A
		69.24	5.36	14,662,011 N	69.24	4.69	14,623,708 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W

Detail Type: H

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 FOR THE ENACTMENT OR REVISION OF LAWS
TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND
SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS
WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN
THEIR POLITICAL RIGHTS AND RESPONSIBILITIES,
PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES;
TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE
COMMUNITY.

1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR COMMISSION ON THE STATUS OF WOMEN (HMS888/CW). ***** DETAIL OF HOUSE ADJUSTMENT: OTHER CURRENT EXPENSES (44,180)							44,180	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1001-001	HOUSE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR COMMISSION ON THE STATUS OF WOMEN (HMS888/CW). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM RESEARCHER (46,932 EACH)				2.00		93,864 A
	TOTAL BUDGET CHANGES				2.00		138,044 A
	BUDGET TOTALS	1.00	1.00	168,324 A	3.00	1.00	306,368 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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
		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 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)

 HOUSE CONCURS.

236,548 N

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

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: KAHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND OPERATIONS (2,625,000) \$2,625,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: KAHALE ON-LINE ELIGIBILITY ASSISTANCE SYSTEM MAINTENANCE AND OPERATIONS (5,250,000)						2,625,000 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) ***** HOUSE DOES NOT CONCUR. 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.						

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (23) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS, AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A).				(10.35)	(.60)	(606,296) A
	***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM SUPVG CONTRACTS SPECIALIST (MEDQUEST) (#100508, #110037; -0.5A/-0.5N; -28,584A/-28,584N EACH) (1) PERM MEMBERSHIP SERVICES SUPERVISOR (#110979; -0.5A/-0.5N; -18,258A/-18,258N) (1) PERM AUDITOR IV (#100491; -0.5A/-0.5N; -25,386A/-25,386N) (1) PERM CONTRACTS ASSISTANT I (#26589; -0.5A/-0.5N; -16,488A/-16,488N) (1) PERM SOCIAL SERVICE ASSISTANT IV (#26710; -0.5A/-0.5N; -15,234A/-15,234N) (1) PERM INFORMATION TECHNOLOGY BAND B (#120319; -0.5A/-0.5N; -25,386A/-25,386N) (1) PERM REGISTERED NURSE V (#26330; -0.25A/-0.75N; -26,004A/-78,012N) (1) PERM OFFICE ASSISTANT III (#121017; -0.5A/-0.5N; -13,566A/-13,566N) (1) PERM ELIGIBILITY PROGRAM SPECIALIST IV (#51845; -0.5A/-0.5N; -25,386A/-25,386N) (1) PERM PROGRAM SPECIALIST VI (#101589; -0.5A/-0.5N; -61,824A/-61,824N) (1) PERM GENERAL PROFESSIONAL IV (#121294; -0.5A/-0.5N; -25,386A/-25,386N) (1) PERM CONTMNT&COMPL SECADMR (#111047; -0.5A/-0.5N; -45,762A/-45,762N) (1) PERM SOCIAL WORKER IV (#32234; -0.5A/-0.5N; -25,386A/-25,386N) (1) PERM PUBLIC ASSISTANCE DATA INTEGRITY (#121534; -0.5A/-0.5N; -17,838A/-17,838N) (1) PERM SOCIAL WORKER IV (#91269H; -0.5A/-0.5N; -23,700A/-23,700N) (1) PERM SOCIAL WORKER V (#91257H; -0.5A/-0.5N; -28,860A/-28,860N) (1) PERM REGISTERED NURSE V				(12.65)	(5.40)	(1,037,388) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	(#91258H; -0.25A/-0.75N; -22,952A/-63,936N)						
	(1) PERM REGISTERED NURSE IV						
	(#94573K; -0.25A/-0.75N; -20,493A/-61,479N)						
	(1) PERM CONTRACTS SPECIALIST (MQD)						
	(#91270H; -0.5A/-0.5N; -23,700A/-23,700N)						
	(1) PERM ACCOUNTANT IV						
	(#92508K; -0.1A/-0.9N; -4,740A/-42,660N)						
	(1) PERM AUDITOR V						
	(#94571K; -0.5A/-0.5N; -26,682A/-26,682N)						
	(1) PERM PROGRAM BUDGET ANALYST IV						
	(#94574K; -0.5A/-0.5N; -23,700A/-23,700N)						
	(2) TEMP BUSINESS ANALYST						
	(#94567K, #94568K; -0.1A/-0.9N; -5,336A/-48,028N EACH)						
	(2) TEMP TECHNICAL INTERFACE SPECIALIST						
	(#94569K, #94570K; -0.1A/-0.9N; -5,336A/-48,028N EACH)						
	(1) TEMP HEALTH CARE PROGRAM SPECIALIST						
	(#120766; -0.1A/-0.9N; -5,336A/-48,028N)						
	(1) TEMP PROGRAM SPECIALIST V						
	(#120767; -0.1A/-0.9N; -5,717A/-51,451N)						
TOTAL BUDGET CHANGES					(10.35)	(.60)	2,018,704 A
					(12.65)	(5.40)	(800,840) N
BUDGET TOTALS		134.50	5.70	9,479,187 A	124.15	5.10	11,497,891 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	130.04	13.90	52,123,327 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P

Detail Type: H

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
		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 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)

 HOUSE CONCURS.

28,049 N

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

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).				(2.65)		(134,503) A
	***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY I (AMS) (#42445; -0.53A/-0.47N; -16,822A/-14,918N) (1) PERM ELIGIBILITY WORKER V (#38443; -0.53A/-0.47N; -24,720A/-18,648N) (1) PERM STAFF SERVICES SUPERVISOR II (AMS) (#26394; -0.53A/-0.47N; -19,640A/-17,416N) (1) PERM SELF-SUFFICIENCY/SUPPORT SERVICES MANAGER (ASBA) (#28052; -0.53A/-0.47N; -50,336A/-37,972N) (1) PERM ELIGIBILITY WORKER V (INVO CASE CONTROL) (#33233; -0.53A/-0.47N; -22,985A/-20,383N)				(2.35)		(109,337) N
	TOTAL BUDGET CHANGES				(2.65)		(134,503) A
					(2.35)		(81,288) N
	BUDGET TOTALS	49.28	1.59	41,622,620 A	46.63	1.59	41,488,117 A
		44.72	1.41	65,391,488 N	42.37	1.41	65,310,200 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P

Detail Type: H

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) ***** HOUSE CONCURS.				0.25		A
	DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM PLANNER V SR24 (#46389; 0.25A/-0.25N, -14,292N) FRINGE BENEFITS (-8,575N)				(.25)	(22,867)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA). (/N; /44,984N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,984)						44,984 N
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (DHS) (HMS904/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM ELIGIBILITY WORKER IV (#30531, #30529; -0.55A/-0.45N; -22,070A/-18,058N EACH)				(1.10)		(44,140) A
					(.90)		(36,116) N
	TOTAL BUDGET CHANGES				(.85)		(44,140) A
					(1.15)		(13,999) N
	BUDGET TOTALS	135.45	8.00	10,438,024	134.60	8.00	10,381,470
		26.55	0.00	3,869,103	25.40	0.00	3,951,757
		0.00	0.00	1,500	0.00	0.00	1,500

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: HMS

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	1,135.15	19.43	1,227,409,986	1,135.15	19.43	1,248,648,444
	0.56	0.00	3,923,604	0.56	0.00	3,923,604
	1,088.04	82.57	2,190,994,970	1,088.04	82.57	2,296,611,045
	0.00	0.00	10,000	0.00	0.00	10,000
	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	72.00	20.00	12,013,691	72.00	20.00	12,696,102
	0.00	0.00	17,889,212	0.00	0.00	17,889,212
TOTAL DEPARTMENT APPROPRIATIONS	2,295.75	122.00	3,459,410,944	2,295.75	122.00	3,586,947,888
DEPARTMENT BUDGET CHANGES				(25.24)	(.93)	11,591,205
				(22.76)	(6.07)	3,955,354
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(48.00)	(7.00)	15,546,559
DEPARTMENT TOTAL BUDGET	1,135.15	19.43	1,227,409,986	1,109.91	18.50	1,260,239,649
	0.56	0.00	3,923,604	0.56	0.00	3,923,604
	1,088.04	82.57	2,190,994,970	1,065.28	76.50	2,300,566,399
	0.00	0.00	10,000	0.00	0.00	10,000
	0.00	0.00	7,169,481	0.00	0.00	7,169,481
	72.00	20.00	12,013,691	72.00	20.00	12,696,102
	0.00	0.00	17,889,212	0.00	0.00	17,889,212
TOTAL DEPARTMENT BUDGET	2,295.75	122.00	3,459,410,944	2,247.75	115.00	3,602,494,447

Detail Type: H

Program ID: HRD102 WORKFORCE 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; TO OVERSEE RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; TO PROVIDE SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; TO CLASSIFY POSITIONS BASED ON DUTIES AND RESPONSIBILITIES; TO IDENTIFY AND COORDINATE EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; TO COMPENSATE EMPLOYEES AT PROPER PAY LEVELS; TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; TO ADMINISTER A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; TO ADMINISTER THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; TO ENSURE A SAFE AND HEALTHY WORK ENVIRONMENT.

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

 HOUSE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HRD102 WORKFORCE 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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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

Detail Type: H

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.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF). (/A; /-39,651A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-39,651)</p> <p>SEE HTH100 SEQ. NO. 10-002.</p>						(39,651) A
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HALE MOHALU (HTH100/DF). (/A; /39,651A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.87) PERM LICENSED PRACTICAL NURSE HE08A (#99862H; 39,651)</p> <p>SEE HTH100 SEQ. NO. 10-001.</p>				0.87		39,651 A

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; -37,248) SEE HTH100 SEQ. NO. 11-002.						
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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LICENSED PRACTICAL NURSE (#98200H; 37,248) SEE HTH100 SEQ. NO. 11-001.						

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/A; /-7,402A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MEDICAL, HOSPITAL, AND OPERATING SUPPLIES (-3,402) SERVICES ON A FEE BASIS (-4,000)</p> <p>SEE HTH100 SEQ. NO. 12-002.</p>						(7,402) A
12-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/A; /7,402A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (7,402)</p> <p>SEE HTH100 SEQ. NO. 12-001.</p>						7,402 A

Detail Type: H

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
13-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/A; /-4,234A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MEDICAL AND HOSPITAL SUPPLIES (-4,234)</p> <p>SEE HTH100 SEQ. NO. 13-002.</p>						(4,234) A
13-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/A; /4,234A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (4,234)</p> <p>SEE HTH100 SEQ. NO. 13-001.</p>						4,234 A

Detail Type: H

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
14-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/B; /-5,375B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: RENTAL OF EQUIPMENT (-5,375)</p> <p>SEE HTH100 SEQ. NO. 14-002.</p>						(5,375) B
14-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AIDS PREVENTION SERVICES (HTH100/DI). (/B; /5,375B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (5,375)</p> <p>SEE HTH100 SEQ. NO. 14-001.</p>						5,375 B

Detail Type: H

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	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
15-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ). (/U; /-14,427U) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-14,427)</p> <p>SEE HTH100 SEQ. NO. 15-002.</p>						(14,427) U
15-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM FRINGE BENEFITS TO PERSONAL SERVICES FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ). (/U; /14,427U) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (14,427)</p> <p>SEE HTH100 SEQ. NO. 15-001.</p>						14,427 U

Detail Type: H

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
16-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES (HTH100/KL). (/A; /-32,710A) ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE HTH100 SEQ. NO. 16-002.</p>						(32,710) A
16-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SCHOOL HEALTH SERVICES (HTH100/KL). (/A; /32,710A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (32,710)</p> <p>SEE HTH100 SEQ. NO. 16-001.</p>						32,710 A

Detail Type: H

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
17-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /-105,126P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OF MACHINERY AND EQUIPMENT ROUTINE MAINTENANCE (-49,547) OTHER SERVICES ON FEE (-55,579)</p> <p>SEE HTH100 SEQ. NO. 17-002.</p>						(105,126) P
17-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /105,126P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (105,126)</p> <p>SEE HTH100 SEQ. NO. 17-001.</p>						105,126 P

Detail Type: H

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
18-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/P; /-107,914P) ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE HTH100 SEQ. NO. 18-002.</p>						(107,914) P
18-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/P; /107,914P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (107,914)</p> <p>SEE HTH100 SEQ. NO. 18-001.</p>						107,914 P

Detail Type: H

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
19-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /-42,432P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT SEXUALLY TRANSMITTED DISEASE PREVENTION GRANT (-42,432)</p> <p>SEE HTH100 SEQ. NO. 19-002.</p>						(42,432) P
19-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SEXUALLY TRANSMITTED DISEASE PREVENTION SERVICES (HTH100/DH). (/P; /42,432P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (42,432)</p> <p>SEE HTH100 SEQ. NO. 19-001.</p>						42,432 P

Detail Type: H

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	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
19-101	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION SERVICES (HTH100/DI). (/P; /-78,476P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT HIV/AIDS GRANT (-78,476)</p> <p>SEE HTH100 SEQ. NO. 19-102.</p>						(78,476) P
19-102	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR AIDS PREVENTION SERVICES (HTH100/DI). (/P; /78,476P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (78,476)</p> <p>SEE HTH100 SEQ. NO. 19-101.</p>						78,476 P

Detail Type: H

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

SEQ #	EXPLANATION	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
19-103	<p>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) ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE HTH100 SEQ. NO. 19-104.</p>				(6.00)		(367,290) A
19-104	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (367,290)</p> <p>SEE HTH100 SEQ. NO. 19-103.</p>						367,290 A

Detail Type: H

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
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD). (/P; /-55,968P) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP OFFICE ASSISTANT III SR08 (#50170; -27,132) (1) TEMP OFFICE ASSISTANT III SR08 (#50171; -28,836) FRINGE BENEFITS (-33,581)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#50170; -27,132) (1) TEMP OFFICE ASSISTANT III SR08 (#50171; -28,836)</p>						
						(2.00)	(89,549) P
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HANSEN'S DISEASE CONTROL SERVICES (HTH100/DE). (/P; -2.00/-67,416P) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM STATISTICS CLERK I SR10 (#35346; -29,340) (1) PERM PARAMEDIC ASSISTANT II (#35883; -38,076) FRINGE BENEFITS (-40,450)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATISTICS CLERK I SR10 (#35346; -29,340) (1) PERM PARAMEDIC ASSISTANT II (#35883; -38,076)</p>						
						(2.00)	(107,866) P

Detail Type: H

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
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AIDS PREVENTION SERVICES (HTH100/DI). (/P; /-765,891P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT HIV/AIDS GRANT (-599,439) OTHER CURRENT EXPENSES HIV/AIDS GRANT (-166,452)</p>						(765,891) P
70-001	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) TEMP EPIDEMIOLOGICAL SPECIALIST III (#29058, #29059; 1N/-1P; -46,932P/46,932N EACH) FRINGE BENEFITS (-56,318P/56,318N)</p>				2.00	150,182	N
					(2.00)	(150,182)	P

Detail Type: H

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
71-001	<p>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) ***** HOUSE CONCURS.</p> <p>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)</p>					11.00	851,794 N
					(11.00)	(851,794) P	

Detail Type: H

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
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE FOR AIDS PREVENTION SERVICES (HTH100/DI). (/N; /3,074,003N) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE/Ryan WHITE GRANT (3,074,003)</p>						3,074,003 N
101-001	<p>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) ***** HOUSE CONCURS.</p> <p>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)</p>						408,201 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (5) PERMANENT POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LICENSED PRACTICAL NURSE II (#120440; -37,248) (1) PERM LICENSED PRACTICAL NURSE II (#4918; -45,612) (1) PERM LICENSED PRACTICAL NURSE II (#10731; -37,248) (1) PERM LICENSED PRACTICAL NURSE II (#26106; -45,840) (1) PERM OFFICE ASSISTANT II (#30836; -24,636) (1) TEMP PHYSICIAN I (#19369; -24,412) (1) TEMP LICENSED PRACTICAL NURSE II (#120441; -37,248)				(5.00)	(2.00)	(252,244) A
	TOTAL BUDGET CHANGES				(10.13)	(2.00)	(252,244) A
						13.00	4,075,979 N
					(2.00)	(15.00)	(1,557,081) P
	BUDGET TOTALS	248.87	3.30	27,619,596 A	238.74	1.30	27,217,352 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	15.00	8,648,246 N
		0.00	1.00	178,291 U	0.00	1.00	178,291 U
		16.00	40.50	5,008,971 P	14.00	25.50	5,373,696 P

Detail Type: H

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
		22.60	0.00	1,871,731 A	22.60	0.00	1,922,731 A
		31.40	37.00	48,415,072 N	31.40	37.00	11,215,072 N
		0.00	17.00	5,330,590 P	0.00	17.00	4,895,488 P
	BASE APPROPRIATIONS	54.00	54.00	55,617,393	54.00	54.00	18,033,291

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

10-001 SUPPLEMENTAL REQUEST: (13,584) A

TRANSFER-OUT FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO DISEASE OUTBREAK CONTROL DIVISION ADMINISTRATION (HTH131/DA).

(/A; /-13,584A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (-13,584)

SEE HTH131 SEQ. NO. 10-002.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DISEASE INVESTIGATION (HTH131/DJ) TO DISEASE OUTBREAK CONTROL DIVISION ADMINISTRATION (HTH131/DA). (/A; /13,584A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (13,584)</p> <p>SEE HTH131 SEQ. NO. 10-001.</p>						13,584 A
11-001	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-108,690)</p> <p>SEE HTH131 SEQ. NO. 11-002.</p>						(108,690) N

Detail Type: H

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
11-002	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EPIDEMIOLOGIST II (#122304; 68,064) FRINGE BENEFITS (34,400) INDIRECT COSTS (6,226)</p> <p>SEE HTH131 SEQ. NO. 11-001.</p>					1.00	108,690 N
12-001	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT (-1,233,894) VARIOUS GRANTS (-77,507)</p> <p>SEE HTH131 SEQ. NO. 12-002.</p>						
							(1,311,401) P

Detail Type: H

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	<p>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) ***** HOUSE CONCURS.</p> <p>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) (0.5) TEMP STUDENT HELPER (#99573H; 21,023) FRINGE BENEFITS (407,191) INDIRECT COSTS (77,507)</p> <p>SEE HTH100 SEQ. NO. 12-001.</p>						
						15.50	1,311,401 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
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 IMMUNIZATIONS AND VACCINES FOR CHILDREN (HTH131/DC). (/N; /13,200,000N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM (8,580,000) OTHER CURRENT EXPENSES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN PROGRAM (4,620,000) \$13,200,000 NON-RECURRING.						
TOTAL BUDGET CHANGES					1.00		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	11,215,072 N
		0.00	17.00	5,330,590 P	0.00	32.50	4,895,488 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280		54.50	0.00	17,509,280	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE THE LEVEL OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION, OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND PROVIDE 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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,800,000		0.00	0.00	1,800,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
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Detail Type: H

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)

 HOUSE DOES NOT CONCUR.
 OPERATING SUBSIDY (11,230,969)

 \$11,230,969 NON-RECURRING.

 DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES (11,230,969)

 \$11,230,969 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER CARDIAC CARE UNIT (HTH212/LS). ***** \$1,500,000 NON-RECURRING						1,500,000 A
TOTAL BUDGET CHANGES							12,730,969 A
BUDGET TOTALS		0.00	0.00	110,901,003 A	0.00	0.00	118,431,972 A
		2,780.75	0.00	565,029,561 B	2,780.75	0.00	565,029,561 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH213 ALII COMMUNITY CARE
Structure #: 050204000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	3,500,000	B	0.00	0.00	3,500,000	B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000		0.00	0.00	3,500,000	

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,500,000	B	0.00	0.00	3,500,000	B
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Detail Type: H

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

 HOUSE DOES NOT CONCUR.

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

\$28,780,000 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 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
214-001	GOVERNOR'S MESSAGE (2/14/18): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS). ***** HOUSE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OPERATING SUBSIDY (4,025,000)						

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	33,420,000	A			A
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Detail Type: H

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
		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)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-27,121)

SEE HTH420 SEQ. NO. 10-002.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN). (/A; /27,121A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (27,121)</p> <p>SEE HTH420 SEQ. NO. 10-001.</p>						27,121 A
11-001	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: STANDBY AND CALLBACK (-70,678) COLLECTIVE BARGAINING (-46,586) RENTAL OF LAND AND BUILDING (-2,816)</p> <p>SEE HTH420 SEQ. NO. 11-002.</p>						(120,080) A

Detail Type: H

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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (120,080) SEE HTH420 SEQ. NO. 11-001.						120,080 A

Detail Type: H

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
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) ***** HOUSE CONCURS. 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)						(569,922) A

Detail Type: H

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
	SEE HTH420 SEQ. NO. 12-002.						
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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (151,844) PERSONAL SERVICES ADJUSTMENT (418,078) SEE HTH420 SEQ. NO. 12-001.						569,922 A

Detail Type: H

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
13-001	<p>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) ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE HTH420 SEQ. NO. 13-002.</p>						(659,295) A

Detail Type: H

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
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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (659,295) SEE HTH420 SEQ. NO. 13-001.						659,295 A

Detail Type: H

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
14-001	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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#48980, -47,412) OPERATING SUPPLIES (-2,000) REPAIRS AND MAINTENANCE SUPPLIES (-100) FOOD SUPPLY PROVISION (-3,622) POSTAGE (-1,000) TELEPHONE & TELEGRAPH (-1,100) ELECTRICITY (-42,000) GAS (-100) OTHER UTILITIES (-600) RENTAL OF EQUIPMENT (-4,500) REPAIRS & MAINTENANCE (-11,500) INSURANCE (-500) SERVICES ON A FEE BASIS (-9,694) SEE HTH420 SEQ. NO. 14-002.						

Detail Type: H

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
14-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR KAUAI COMMUNITY MENTAL HEALTH CENTER (HTH420/HN). (/A; /124,128A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ADVANCED PRACTICE REGISTERED NURSE II SR28 (#99601H; 124,128)</p> <p>SEE HTH420 SEQ. NO. 14-001.</p>						
15-001	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122336; -29,712)</p> <p>SEE HTH420 SEQ. NO. 15-002.</p>				(1.00)		(29,712) A

Detail Type: H

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	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#122336; 29,712)</p> <p>SEE HTH420 SEQ. NO. 15-001.</p>				1.00		29,712 A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES (HTH420/HO). (/N; -164,649N) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-164,649)</p>						(164,649) N

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: CONVERT (17.5) POSITIONS FROM TEMPORARY TO PERMANENT FOR OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). (/A; 17.50/A) ***** HOUSE CONCURS.</p> <p>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 IV SR22 (#121691, #121692, #121693) (4) MENTAL HEALTH SPECIALIST SR24 (#121707, #121708, #121709, #121710) (2) REGISTERED NURSE III SR20 (#121739, #121885)</p>				17.50	(17.50)	A
81-001	<p>SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COUNTY COMMUNITY HEALTH CENTER (HTH420/HL). (/A; 12.00/A) ***** HOUSE CONCURS.</p> <p>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)</p>				12.00	(12.00)	A

Detail Type: H

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
82-001	SUPPLEMENTAL REQUEST: CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT FOR MAUI COMMUNITY MENTAL HEALTH CENTER (HTH420/HM). (/A; 8.00/A) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. 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

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (9) PERMANENT POSITIONS, (12) TEMPORARY POSITIONS, AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LICENSED PRACTICAL NURSE II (#7195; -44,088) (1) PERM SOCIAL WORKER IV (#7611; -50,772) (1) PERM CLINICAL PSYCHOLOGIST (#28397; -61,824) (2) PERM HUMAN SERVICES PROFESSIONAL IV (#48065, #48042; -50,772 EACH) (1) PERM HOSPITAL BILLING CLERK I (#47365; -28,212) (1) PERM HUMAN SERVICES PROFESSIONAL V (#14930; -57,168) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#52120; -25,386) (1) PERM HUMAN SERVICES PROFESSIONAL IV (#15090; -50,772) (1) TEMP PSYCHIATRIST-OUTPATIENT (#100218; -118,835) (1) TEMP PSYCHIATRIST-OUTPATIENT (#100221; -134,232) (1) TEMP PSYCHIATRIST-OUTPATIENT (#100272; -130,152) (1) TEMP PSYCHIATRIST-OUTPATIENT (#100361; -73,044) (7) TEMP HUMAN SERVICES PROFESSIONAL IV (#121481, #45010, #48980, #121396, #121465, #121513, #113119; -50,772 EACH) (1) TEMP CLINICAL PSYCHOLOGIST (#116,792; -61,824)				(9.00)	(12.00)	(1,293,257) A
	TOTAL BUDGET CHANGES				33.50	(54.50)	(1,293,257) A (164,649) N
	BUDGET TOTALS	152.50	193.00	61,703,356 A	186.00	138.50	60,410,099 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	1,467,581 N

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SHORTAGE DIFFERENTIAL (-1,675,895)
COLLECTIVE BARGAINING (-1,550,842)
OPERATING SUPPLIES - DRUGS AND BIOLOGICS (-476,466)

SEE HTH430 SEQ. NO. 10-002.

Detail Type: H

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) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. 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

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INPATIENT/AFFILIATED PROGRAMS (HTH430/HR). (/A; /229,330A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (54,823) PERSONAL SERVICES ADJUSTMENT (174,507)</p> <p>SEE HTH430 SEQ. NO. 11-001.</p>						229,330 A
1100-001	<p>HOUSE ADJUSTMENT: REDUCE (9) PERMANENT POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR HAWAII STATE HOSPITAL INPATIENT (HTH430/HQ). ***** DETAIL OF HOUSE ADJUSTMENT: (3) PERM LPN - MENTAL HEALTH (FP) (#2226, #25872, #55057; -44,088 EACH) (1) PERM PMA - MENTAL HEALTH (E) (#26138; -20,388) (1) PERM SECRETARY II (#29198; -34,260) (2) PERM OCCUPATIONAL THERAPIST III (#35410, #56309; -46,932 EACH) (1) PERM PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#51145; -50,772) (1) PERM REGISTERED NURSE III (#52047; -87,228) (3) TEMP PSYCHIATRIST-INPATIENT (#104234, #104348, #105900; -118,835 EACH)</p>				(9.00)	(3.00)	(775,281) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1101-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR AFFILIATED PROGRAMS (HTH430/HR). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MENTAL HEALTH SUPERVISOR II (#39752; -61,824)				(1.00)		(61,824) A
	TOTAL BUDGET CHANGES				(10.00)	(3.00)	(837,105) A
	BUDGET TOTALS	639.00	27.00	74,650,585 A	629.00	24.00	73,813,480 A

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (-17,484)

SEE HTH440 SEQ. NO. 10-002.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440/HD). (/A; /17,484A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PROGRAM SPECIALIST VI SR26 (#117897; 17,484)</p> <p>SEE HTH440 SEQ. NO. 10-001.</p>						17,484 A
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; /-5,376A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-5,376)</p> <p>SEE HTH440 SEQ. NO. 11-002 AND 80-001.</p>						(5,376) A

Detail Type: H

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
11-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; /5,376A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (5,376)</p> <p>SEE HTH440 SEQ. NO. 11-001 AND 80-001.</p>						
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII STATE TOBACCO ENFORCEMENT CONTRACT (HTH440/HD). (/P; /-121,582P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BY STATE (-121,582)</p>						(121,582) P

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLEAN AND SOBER HOMES REGISTRY (HTH440/HD). (/A; 1.00/A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#97606H)</p> <p>SEE HTH440 SEQ. NO. 11-001 AND 11-002.</p>						
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII YOUTH TREATMENT IMPLEMENTATION PROJECT (HTH440/HT). (/P; /760,000P) ***** HOUSE CONCURS.</p> <p>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)</p>						
						2.00	760,000 P

Detail Type: H

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
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/N; /46,035N) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (46,035)</p>						46,035 N
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRUG DEMAND REDUCTION ASSESSMENT (HTH440/HO). (/B; /250,000B) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES SUBSTANCE ABUSE (250,000)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (800,000)						
	TOTAL BUDGET CHANGES						(5,376) A 46,035 N
					2.00	638,418	P
	BUDGET TOTALS	28.00	1.00	20,660,248 A	28.00	1.00	19,349,764 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	8,535,892 N
		0.00	6.50	11,801,996 P	0.00	8.50	5,806,914 P

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TELEPHONE & TELEGRAPH (-5,000)

SEE HTH460 SEQ. NO. 10-002, 11-001, 11-002, 12-001, AND 12-002.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OAHU SERVICES BRANCH (HTH460/HE) TO KEALAHOU SERVICES IN CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; /5,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 5,000)</p> <p>SEE HTH460 SEQ. NO. 10-001, 11-001, 11-002, 12-001, AND 12-002.</p>						
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /-18,792A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TELEPHONE & TELEGRAPH (-18,792)</p> <p>SEE HTH460 SEQ. NO. 10-001, 10-002, 11-002, 12-001, AND 12-002.</p>						(18,792) A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION - KEALAHOU SERVICES (HTH460/HF). (/A; /18,792A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICE PROFESSIONAL/SOCIAL WORKER IV (#51100; 18,792)</p> <p>SEE HTH460 SEQ. NO. 10-001, 10-002, 11-001, 12-001, AND 12-002.</p>						
12-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES (HTH460/HF). (/A; /-28,000A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (-28,000)</p> <p>SEE HTH460 SEQ. NO. 10-001, 10-002, 11-001, 11-002, AND 12-002.</p>						(28,000) A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION KEALAHOU SERVICES (HTH460/HF). (/A; /28,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (-1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#51100) (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 51,792) REDESCRIBED POSITION. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV (#51100; 28,000) SEE HTH460 SEQ. NO. 10-001, 10-002, 11-001, 11-002, AND 12-001.</p>						51,792	A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH BLOCK GRANT (HTH460/HO). (/N; /-231,003N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (-231,003)</p>						(231,003)	N

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD AND ADOLESCENT HEALTH (HTH460/HF). (/P; /94,898P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: WRAPAROUND GRANT FOR YOUTH IN OR AT-RISK OF MAINLAND PLACEMENT (94,898)</p>						94,898 P
1100-001	<p>HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (5) TEMPORARY POSITIONS, AND FUNDS FOR CHILD & ADOLESCENT MENTAL HEALTH ADMIN (HTH460/HF). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SECRETARY II (#9000H; -30,036) (1) TEMP PSYCHIATRIST - OUTPATIENT (#122097; -175,000) (1) TEMP PSYCHIATRIST - OUTPATIENT (#122102; -150,000) (1) TEMP SERVICE TESTER (#91202H; -36,978) (1) TEMP STATS CLERK I (#113297; -21,708) (1) TEMP PSYCHIATRIST II (#106427; -44,556)</p>				(1.00)	(5.00)	(458,278) A

Detail Type: H

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
1101-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FAMILY COURT LIAISON (HTH460/HS). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM MENTAL HEALTH SUPERVISOR II (#30116; -61,824)				(1.00)		(61,824) A
1102-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NEIGHBOR ISLAND COMMUNITY MENTAL HEALTH SERVICES (HTH460/HV). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM NEIGHBOR ISLAND SERVICE BRANCH ADMINISTRATOR (#90013H; -62,424)				(1.00)		(62,424) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHS HEALTH AND HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(3.00)	(5.00)	(582,526) A (231,003) N
							94,898 P
	BUDGET TOTALS	158.00	25.00	43,091,539 A	155.00	20.00	42,782,013 A
		17.00	6.00	15,093,233 B	17.00	6.00	15,093,233 B
		0.00	5.00	1,580,536 N	0.00	5.00	1,039,108 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
		0.00	14.50	2,034,901 P	0.00	8.50	2,318,223 P

Detail Type: H

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.

214-001 GOVERNOR'S MESSAGE (2/14/18):
REDUCE (1) PERMANENT POSITION AND ADD (1) TEMPORARY POSITION TO CORRECT ERROR (HTH495/HB).

HOUSE CONCURS.

(1.00) 1.00 A

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
(1) PERM REGISTERED NURSE IV (#91251H)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH ADMIN (HTH495/HB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP APPLICATIONS DEVELOPER (#91279H; -46,200) (1) TEMP HSP/SOCIAL WORKER V (#90263H; -51,312) (1) TEMP IT SPECIALIST IV (#92234H; -45,576) (1) TEMP OFFICE ASSISTANT III (90273H; -21,096)					(4.00)	(164,184) A
1101-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR PROGRAM IMPROVEMENT AND EXCELLENCE (HTH495/HC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PUBLIC HEALTH SUPERVISOR (#91260H; -61,968) (2) TEMP RESEARCH STATISTICIAN (#92240H, #92241H; -49,056 EACH)				(1.00)	(2.00)	(160,080) A
	TOTAL BUDGET CHANGES				(2.00)	(5.00)	(324,264) A
	BUDGET TOTALS	46.50	49.50	6,730,409 A	44.50	44.50	6,406,145 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-46,554)
LABOR SAVINGS ADJUSTMENT (-6,018)

SEE HTH501 SEQ. NO. 10-002.

Detail Type: H

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) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. 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

Detail Type: H

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 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 FOR DEVELOPMENTAL DISABILITIES DIVISION (HTH501/KB). (/A; /126,406A) ***** HOUSE CONCURS. 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 AND COMPLIANCE BRANCH (HTH501/JA). (/A; /-66,473A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-66,473) SEE HTH501 SEQ. NO. 12-002.						(66,473) A

Detail Type: H

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) ***** HOUSE CONCURS. 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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-27,672) SEE HTH501 SEQ. NO. 13-002.						

Detail Type: H

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	<p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#99803H; 27,672)</p> <p>SEE HTH501 SEQ. NO. 13-001.</p>						
14-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). (/A; /-28,308A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-28,308)</p> <p>SEE HTH501 SEQ. NO. 14-002 AND 80-001.</p>						(28,308) A

Detail Type: H

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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#92465; 28,308) SEE HTH501 SEQ. NO. 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SR24 (#92465H) SEE HTH501 SEQ. NO. 14-001 AND 14-002.				1.00	(1.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES ADMIN (HTH501/KB). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV (#49800; -50,772)				(1.00)		(50,772) A
	TOTAL BUDGET CHANGES				0.00	(1.00)	(50,772) A
	BUDGET TOTALS	212.75	6.00	78,976,419 A	212.75	5.00	83,318,165 A
		3.00	0.00	1,053,448 B	3.00	0.00	1,053,448 B

Detail Type: H

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
		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)

 HOUSE DOES NOT CONCUR.

FROM DISABILITY AND COMMUNICATION ACCESS BOARD
 SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM FACILITY ACCESS SPECIALIST II (#99804H; 32,226)
 FRINGE BENEFITS (19,336)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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									
	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	7.00	0.00	915,094	B
		2.00	0.00	286,003	U	2.00	0.00	286,003	U

Detail Type: H

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)

HOUSE CONCURS.

(7,524) B

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM STATISTICS CLERK I SR10 (#110109; -7,524)

SEE HTH560 SEQ. NO. 10-002.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR EARLY INTERVENTION (HTH560/CG). (/B; /7,524B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (7,524)</p> <p>SEE HTH560 SEQ. NO. 10-001.</p>						7,524 B
11-001	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (-23,462)</p> <p>SEE HTH560 SEQ. NO. 11-002.</p>						(23,462) P

Detail Type: H

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) ***** HOUSE CONCURS. 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

Detail Type: H

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 (44.50) PERMANENT POSITIONS AND FUNDS FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI). (/N; -44.50/-2,733,955N) ***** HOUSE CONCURS.				(44.50)		(2,733,955) N
	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)						

Detail Type: H

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 II SR18 (#36548, #39154; -43,428 EACH)						
	(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) ***** HOUSE CONCURS.				(1.00)		(21,706) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#41048; -13,566) FRINGE BENEFITS (-8,140)						

Detail Type: H

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
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR EARLY INTERVENTION (HTH560/CG). (/N; -1.00/-128,179N) ***** HOUSE CONCURS.</p> <p>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)</p>				(1.00)	(1.00)	(128,179) N
63-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HOME VISITATION (HTH560/CT). (/P; /-46,138P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ACCOUNT CLERK III SR11 (#23936; -28,836) FRINGE BENEFITS (-17,302)</p>					(1.00)	(46,138) P

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: REDUCE (0.5) PERMANENT POSITIONS AND FUNDS FOR WOMEN'S HEALTH (HTH560/CW). (/N; -0.50/-91,469N) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM RESEARCH STATISTICIAN III SR20 (#116449; -57,168) FRINGE BENEFITS (-34,301)</p>				(.50)		(91,469) N
65-001	<p>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) ***** HOUSE CONCURS.</p> <p>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)</p>				(2.00)		(138,317) N
					(1.00)	(1.00)	(119,059) P

Detail Type: H

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
66-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECIAL SUPPLEMENTAL NUTRITION PROGRAM FOR WOMEN, INFANTS, AND CHILDREN (HTH560/GI). (/N; /-7,238,344N) ***** HOUSE CONCURS.</p> <p>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)</p>						(7,238,344) N
67-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING GRANT FOR HOME VISITATION (HTH560/CT). (/P; /-4,500,000P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-4,500,000)</p>						(4,500,000) P

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR REGIONAL GENETICS NETWORK FOR CHILDREN WITH SPECIAL NEEDS (HTH560/CC). (/P; /-3,055,948P) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-304,778) MISCELLANEOUS EXPENSES - HERITABLE DISORDERS (-2,751,170)</p>						(3,055,948) P
69-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/B; -1.00/-81,235B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNICIAN SR22 (#117400; -50,772) FRINGE BENEFITS (-30,463)</p>				(1.00)		(81,235) B

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR POSITION VARIANCE FOR FAMILY HEALTH SERVICES (HTH560/CG). (/A; /-1,824A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM SPEECH LANGUAGE PATHOLOGIST SR22 (#10400; -50,772) (1) PERM SPECIAL EDUCATION TEACHER III SR20 (#10400; 48,948)</p> <p>REDESCRIBED POSITION.</p>						(1,824) A
70-001	<p>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) ***** HOUSE CONCURS.</p> <p>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)</p>					0.80	1,280,000 N
						(.80)	(1,189,153) P

Detail Type: H

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
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2.5) TEMPORARY POSITIONS AND FUNDS FOR CHILDHOOD LEAD POISONING PREVENTION GRANT (HTH560/CC). (/P; /400,000P) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP PROGRAM SPECIALIST V SR24 (#99552H; 59,616) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#99553H; 52,956) FRINGE BENEFITS (67,543) MISCELLANEOUS EXPENSES - LEAD POISONING GRANT (141,424)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#99552H; 59,616) (1) TEMP EPIDEMIOLOGICAL SPECIALIST IV SR22 (#99553H; 52,956) (0.5) TEMP REGISTERED NURSE IV SR22 (#99554H; 49,038) FRINGE BENEFITS (96,966) MISCELLANEOUS EXPENSES - LEAD POISONING GRANT (141,424)</p>						
						2.00	321,539 P

Detail Type: H

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
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES (HTH560/CG). (/A; /2,000,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (2,716,066)</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (2,000,000)</p>						2,716,066 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/A; /130,742A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP REGISTERED NURSE IV SR22 (#99555H; 50,742) MISCELLANEOUS CURRENT EXPENSES - LEAD ENVIRONMENTAL ASSESSMENTS (80,000)</p> <p>6-MONTH DELAY IN HIRE.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SPEECH PATHOLOGIST IV (#10400; -73,920) (1) PERM SOCIAL WORKER IV (KONA) (#23746; -49,056) (1) PERM PHYSICAL THERAPIST III (#50146; -53,268) (1) PERM OCCUPATIONAL THERAPIST III (#112999; -53,268)				(4.00)		(229,512) A
	TOTAL BUDGET CHANGES				(4.00)		2,484,730 A
					(1.00)		(81,235) B
					(49.00)	(.20)	(9,071,970) N
					(1.00)	(.30)	(8,588,759) P
	BUDGET TOTALS	107.00	2.50	28,350,378 A	103.00	2.50	30,883,186 A
		14.00	3.00	18,391,507 B	13.00	3.00	18,310,272 B
		168.50	14.50	52,379,172 N	119.50	14.30	38,992,602 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		9.00	19.00	19,626,935 P	8.00	18.70	14,778,244 P

Detail Type: H

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:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO FUND (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR).

(/A; /-34,238A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (-34,538)
OFFICE SUPPLIES (100)
CAR MILEAGE (200)

SEE HTH590 SEQ. NO. 10-002.

Detail Type: H

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
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT TO FUND (1) PERMANENT POSITION FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION (HTH590/GR). (/A; 1.00/34,238A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#99701H; 32,238) COMPUTER EQUIPMENT (2,000)</p> <p>SEE HTH590 SEQ. NO. 10-001.</p>						
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/P; /-5,060,000P) ***** HOUSE CONCURS.</p> <p>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)</p>						(5,060,000) P

Detail Type: H

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) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES - FOOD SUPPLEMENT NUTRITION EDUCATION REIMBURSEMENT (390,000)						390,000 U

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE MANAGEMENT (HTH590/GP). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP RESEARCH STATISTICIAN IV (#121555; -59,736)					(1.00)	(59,736) A
1101-001	HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMIN (HTH590/KK). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP PH INFORMATICS ANALYST (93208H; -60,000) (1) TEMP PLANNER V (121378; -33,594)					(2.00)	(93,594) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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					(3.00)	(153,330) A
							390,000 U
							(5,200,000) P
	BUDGET TOTALS	38.50	6.00	6,628,774 A	38.50	3.00	6,391,436 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	610,000 U	0.00	0.00	1,000,000 U
		10.50	24.50	13,046,023 P	10.50	24.50	7,846,023 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR VECTOR CONTROL BRANCH (HTH610/FN).

(/A; /-42,180A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-42,180)

SEE HTH610 SEQ. NO. 10-002.

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (42,180) SEE HTH610 SEQ. NO. 10-001.						
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /-55,909A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-55,909) SEE HTH460 SEQ. NO. 11-002.						

Detail Type: H

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
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR FOOD AND DRUG BRANCH (HTH610/FP). (/A; /55,909A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (55,909) SEE HTH610 SEQ. NO. 11-001.						
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SANITATION BRANCH (HTH610/FQ). (/A; /-270,000A) (/B; /-34,178B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-270,000A) FRINGE BENEFITS (-34,178B) SEE HTH460 SEQ. NO. 12-002.						

Detail Type: H

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
12-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR SANITATION BRANCH (HTH610/FQ). (/A; /270,000A) (/B; /34,178B) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (270,000A/34,178B)</p> <p>SEE HTH610 SEQ. NO. 12-001.</p>						
13-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH (HTH610/FR). (/A; /-118,980A) (/B; /-23,664B) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-118,980A/-23,664B)</p> <p>SEE HTH610 SEQ. NO. 13-002.</p>						

Detail Type: H

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
13-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR RADIOLOGICAL HEALTH BRANCH (HTH610/FR). (/A; /118,980A) (/B; /23,664B) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (118,980A/23,664B)</p> <p>SEE HTH610 SEQ. NO. 13-001.</p>						
70-001	<p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL WORKER II (#121840, #121842; -40,020U/40,020A EACH)</p>						

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). (/P; /142,974P) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (112,974) FRINGE BENEFITS (30,000)</p>						
1100-001	<p>HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR VECTOR CONTROL (HTH610/FN). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENTOMOLOGIST V (#17675; -61,824)</p>				(1.00)		(61,824) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES				(1.00)		(61,824) A
	BUDGET TOTALS	129.00	0.00	8,630,451 A	128.00	0.00	8,568,627 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

Detail Type: H

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:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE LABORATORIES DIVISION (HTH710/MM).
(/A; /-1,446A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
SCIENTIFIC SUPPLIES (-1,446)

SEE HTH710 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
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 FOR STATE LABORATORIES DIVISION (HTH710/MM). (/A; /1,446A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (1,446) SEE HTH710 SEQ. NO. 10-001.								
TOTAL BUDGET CHANGES									
	BUDGET TOTALS	72.00	1.00	7,703,038	A	72.00	1.00	7,703,038	A
		0.00	3.00	390,000	P	0.00	3.00	390,000	P

Detail Type: H

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)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 COLLECTIVE BARGAINING (-118,987)

SEE HTH720 SEQ. NO. 10-002.

Detail Type: H

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) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-27,132) SEE HTH720 SEQ. NO. 11-002.						(27,132) A

Detail Type: H

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
11-002	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#99602H; 27,132)</p> <p>SEE HTH720 SEQ. NO. 11-001.</p>					1.00	27,132 A
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FUNDING FOR (0.6) 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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (0.10) PERM MEDICAL TECHNOLOGIST V SR24 (#42666; -5,717P/5,717A) (0.50) PERM INFORMATION TECHNOLOGY (#119200; -28,584P/28,584A) COLLECTIVE BARGAINING (-34,301A) FRINGE BENEFITS (-17,150P)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.10) MEDICAL TECHNOLOGIST V SR24 (#42666; -5,717P/5,717A) (0.50) INFORMATION TECHNOLOGY (#119200; -28,584P/28,584A) COLLECTIVE BARGAINING (-34,301A)</p>				0.60		A
					(.60)		(51,451) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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)	(51,451)	P
	BUDGET TOTALS	24.40	1.00	2,484,181 A	25.00	2.00	2,610,719 A
		0.00	5.00	1,311,000 B	0.00	5.00	1,311,000 B
		16.60	0.00	2,553,901 P	16.00	0.00	2,502,450 P

Detail Type: H

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
		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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) TEMP OAHU EMERGENCY MEDICAL SERVICE PHYSICIAN (#101599; -59,004)
PERSONAL SERVICES FOR (1) TEMP HAWAII EMERGENCY MEDICAL SERVICE PHYSICIAN (#101600; -61,510)
PERSONAL SERVICES FOR (1) TEMP MAUI EMERGENCY MEDICAL SERVICE PHYSICIAN (#101601; -64,589)
PERSONAL SERVICES FOR (1) TEMP KAUAI EMERGENCY MEDICAL SERVICE PHYSICIAN (#103253; -66,992)

SEE HTH730 SEQ. NO. 10-002.

Detail Type: H

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
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES ADJUSTMENT FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ). (/A; /252,095A) ***** HOUSE CONCURS. DETAIL 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) ***** HOUSE CONCURS. 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

Detail Type: H

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) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE - COLLECTIVE BARGAINING (2,871,420)						2,871,420 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (223,000) \$223,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (742,034)						223,000 A
TOTAL BUDGET CHANGES							3,094,420 A

BUDGET TOTALS	12.00	1.40	67,202,347	A	12.00	1.40	69,310,954	A
	0.00	6.00	22,230,234	B	0.00	6.00	22,230,234	B
	0.00	3.00	630,000	P	0.00	3.00	630,000	P

Detail Type: H

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 POSITION 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)

HOUSE CONCURS.

(1.00) (102,854) B

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM RESEARCH STATISTICIAN IV SR22

(#50197; -64,284B/64,284P)

FRINGE BENEFITS (-38,570B/38,570P)

CURRENT MISCELLANEOUS EXPENSES (-192,854P)

1.00 (90,000) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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) ***** HOUSE CONCURS. 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		A
					(1.00)	(75,092)	B
	TOTAL BUDGET CHANGES				1.00		A
					(1.00)	(177,946)	B
					1.00	(90,000)	P
	BUDGET TOTALS	32.50	0.00	1,626,893	33.50	0.00	1,626,893
		1.00	3.00	662,587	0.00	2.00	484,641
		3.00	0.00	432,300	4.00	0.00	342,300

Detail Type: H

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
POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL
FUNDS FOR CLEAN WATER BRANCH (HTH840/FG).

(/A; 1.00/46,932A)
(/N; -1.00/-46,932N)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22
(#112604; -46,932N/46,932A)

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#37029; -84,612N/84,612A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#51158; -70,224P/70,224A)						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLEAN WATER BRANCH (HTH840/FG). (/N; /3,430,950N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,430,950)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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		
101-001	SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; 2.00/84,733B) ***** HOUSE DOES NOT CONCUR. 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)								
TOTAL BUDGET CHANGES									
	BUDGET TOTALS	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

Detail Type: H

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.

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-11,223) OTHER SUPPLIES (-500) DUES AND SUBSCRIPTIONS (-3,000) POSTAGE (-500) CAR MILEAGE (-2,031) TRANSPORTATION, INTRASTATE (-3,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-500) TRANSPORTATION, 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.						

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (23,794) SEE HTH849 SEQ. NO. 10-001.						
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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-51,192) SEE HTH849 SEQ. NO. 11-002.						

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (51,192) SEE HTH849 SEQ. NO. 11-001.						

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL PLANNING OFFICE (HTH846/FC). (/N; /-279,397N) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						

Detail Type: H

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 POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA). (/A; 1.00/66,864A) (/P; -1.00/-66,864P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#96509H; -66,864P/66,864A)						
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE (HTH849/FD). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48057; -50,772)				(1.00)		(50,772) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES				(1.00)		(50,772) A
	BUDGET TOTALS	23.00	1.25	3,695,411 A	22.00	1.25	3,658,663 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PROGRAM DEVELOPMENT (-8,844)

SEE HTH904 SEQ. NO. 10-002.

Detail Type: H

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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#110939; 8,844) SEE HTH904 SEQ. NO. 10-001.						8,844 A

Detail Type: H

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	
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER (HTH904/AJ). (/A; /1,700,000A) ***** HOUSE CONCURS.</p> <p>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)</p>						1,700,000	A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/A; /3,877,063A) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						1 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CAREGIVER FUND (HTH904/AJ). (/A; /600,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						1 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TITLE III GRANT (90,000)						90,000 N
1100-001	HOUSE ADJUSTMENT: REDUCE (0.5) PERMANENT POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** DETAIL OF HOUSE ADJUSTMENT: (0.5) PERM ACCOUNT CLERK II SR9 (#42158; -18,234)				(.50)		(18,234) A
	TOTAL BUDGET CHANGES				(.50)		1,681,768 A 90,000 N
	BUDGET TOTALS	8.54	2.35	14,698,301 A	8.04	2.35	9,334,024 A
		6.46	2.00	6,997,531 N	6.46	2.00	7,087,531 N
		0.00	8.00	1,816,791 P	0.00	8.00	1,223,791 P

Detail Type: H

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)

HOUSE CONCURS.

(1.50) (29,685) N

DETAIL OF GOVERNOR'S REQUEST:

(0.5) PERM ACCOUNT CLERK III SR11 (#23433; -15,234)

(1) PERM PLANNER V SR24 (#23434; -32,066)

PERSONAL SERVICES FOR SECRETARY II SR14 (#27828; -19,932)

FRINGE BENEFITS (37,547)

TOTAL BUDGET CHANGES

(1.50) (29,685) N

BUDGET TOTALS	2.50	0.00	230,932 A	2.50	0.00	230,932 A
	6.50	0.00	528,666 N	5.00	0.00	498,981 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-13,906)

SEE HTH907 SEQ. NO. 10-002.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PERSONAL SERVICES (HTH907/AB) TO DIRECTOR'S OFFICE (HTH907/AA). (/A; /13,906A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (8,469) PERSONAL SERVICES ADJUSTMENT (5,437)</p> <p>SEE HTH907 SEQ. NO. 10-001.</p>						13,906 A
11-001	<p>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) ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE HTH907 SEQ. NO. 11-002.</p>						(21,786) A

Detail Type: H

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	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT HTH907/AA (21,786)</p> <p>SEE HTH907 SEQ. NO. 11-001.</p>						21,786 A
12-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF PLANNING POLICY AND PROGRAM IMPROVEMENT (HTH907/AP). (/A; /-11,610A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-11,610)</p> <p>SEE HTH907 SEQ. NO. 12-002.</p>						(11,610) A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR OFFICE OF PLANNING, POLICY, AND PROGRAM IMPROVEMENT (HTH907/AP). (/A; /11,610A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (11,610)</p> <p>SEE HTH907 SEQ. NO. 12-001.</p>						11,610 A
13-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HUMAN RESOURCES OFFICE (HTH907/AD) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /-11,173A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-11,173)</p> <p>SEE HTH907 SEQ. NO. 13-002.</p>						(11,173) A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HUMAN RESOURCES OFFICE (HTH907/AD) TO OFFICE OF PLANNING POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/A; /11,173A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS ADJUSTMENT (11,173)</p> <p>SEE HTH907 SEQ. NO. 13-001.</p>						11,173 A
14-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-31,260A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-31,260)</p> <p>SEE HTH907 SEQ. NO. 14-002.</p>						(31,260) A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /31,260A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (25,573) 5% TURNOVER SAVINGS (5,687)</p> <p>SEE HTH907 SEQ. NO. 14-001.</p>						31,260 A
15-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII DISTRICT HEALTH OFFICE (HTH907/AL) TO MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /-7,059A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-7,059)</p> <p>SEE HTH907 SEQ. NO. 15-002.</p>						(7,059) A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII DISTRICT HEALTH OFFICE (HTH907/AL) TO MAUI DISTRICT HEALTH OFFICE (HTH907/AM). (/A; /7,059A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (7,059)</p> <p>SEE HTH907 SEQ. NO. 15-001.</p>						7,059 A
16-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; /-64,511A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-64,511)</p> <p>SEE HTH907 SEQ. NO. 16-002.</p>						(64,511) A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; /64,511A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (64,511)</p> <p>SEE HTH907 SEQ. NO. 16-001.</p>						64,511 A
17-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG). (/A; /-20,763A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-20,763)</p> <p>SEE HTH907 SEQ. NO. 17-002.</p>						(20,763) A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG). (/A; /20,763A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (20,763)</p> <p>SEE HTH907 SEQ. NO. 17-001.</p>						20,763 A
18-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). (/A; /-4,013A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-4,013)</p> <p>SEE HTH907 SEQ. NO. 18-002.</p>						(4,013) A

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). (/A; /4,013A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (4,013) SEE HTH907 SEQ. NO. 18-001.</p>						4,013 A
19-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES ADJUSTMENT TO PERSONAL SERVICES FOR KAUAI DISTRICT HEALTH OFFICE (HTH907/AN). (/A; /-11,094A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-11,094) SEE HTH907 SEQ. NO. 19-002.</p>						(11,094) A

Detail Type: H

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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 5% TURNOVER SAVINGS (11,094) SEE HTH907 SEQ. NO. 19-001.						11,094 A

Detail Type: H

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
19-101	<p>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) ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE HTH907 SEQ. NO. 19-102.</p>				(1.00)		(100,419) A

Detail Type: H

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
19-102	<p>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) ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE HTH907 SEQ. NO. 19-101.</p>				1.00		100,419 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
100-001	SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR COMMUNICATIONS OFFICE (HTH907/AA). (/A; 1.00/27,546A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION SPECIALIST IV SR22 (#99602H; 27,546)				1.00		27,546 A
	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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						
				4.47	(72.50)	16,407,963
				(2.00)	(1.00)	(259,181)
				(50.50)	13.80	(5,285,293)
						390,000
				(2.60)	2.20	(14,753,975)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(50.63)	(57.50)	(3,500,486)
DEPARTMENT TOTAL BUDGET	2,175.16	325.30	621,239,324	2,179.63	252.80	592,861,612
	2,964.75	34.00	789,711,965	2,962.75	33.00	789,516,873
	251.86	68.10	133,678,727	201.36	81.90	84,458,055
	7.00	3.00	4,027,031	7.00	3.00	4,417,031
	45.00	0.00	211,594,712	45.00	0.00	211,594,712
	80.60	149.15	68,756,451	78.00	145.35	53,807,547
TOTAL DEPARTMENT BUDGET	5,524.37	579.55	1,829,008,210	5,473.74	516.05	1,736,655,830

Detail Type: H

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.

Detail Type: H

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
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) ***** HOUSE CONCURS.						(750,000) A
					(10.00)		(2,297,722) B
					(24.00)		(4,446,250) N
	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)						

Detail Type: H

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
	(1) PERM EMPLOYMENT SERVICE SPECIALIST VI (#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)						

Detail Type: H

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
	REPAIR AND MAINTENANCE FOR BUILDINGS AND 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. 10-002.						
					(8.00)		(380,000) P

Detail Type: H

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) ***** HOUSE CONCURS.						750,000 A
					10.00	2,297,722	B
					24.00	4,446,250	N
	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						

Detail Type: H

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
	(#23529; 64,284N)						
	(1) PERM EMPLOYMENT SERVICE SPECIALIST VI						
	(#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						

Detail Type: H

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
	EQUIPMENT (3,000B/132,798N)						
	REPAIR AND MAINTENANCE FOR BUILDINGS AND 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

Detail Type: H

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
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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#119152; -50,772) SEE LBR135 SEQ. NO. 20-001.				(1.00)		(50,772) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL GRANT INCREASE FOR WORKFORCE DEVELOPMENT (LBR111/PB). (/N; /1,664,710N) ***** HOUSE DOES NOT CONCUR. 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)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES				(1.00)		(50,772) 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	7,937,643 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,883,182 U	12.00	20.00	2,883,182 U
		8.00	0.00	380,000 P	8.00	0.00	380,000 P

Detail Type: H

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)

 HOUSE CONCURS.

1.00 50,772 N

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ACCOUNTANT IV SR22 (#119152; 50,772)

SEE LBR111 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL GRANT DECREASE FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/N; /-1,790,036N) ***** HOUSE CONCURS.						(1,790,036) N
	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)						
	TOTAL BUDGET CHANGES				1.00		(1,739,264) N
	BUDGET TOTALS	0.10	0.00	462,868 A	0.10	0.00	462,868 A
		5.90	0.00	8,290,036 N	6.90	0.00	6,550,772 N

Detail Type: H

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
		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; TO 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)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE – SAFETY AND HEALTH (53,014)
 SERVICES ON A FEE – CONSULTATION AND TRAINING (7,270)

60,284 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OSH COMPLIANCE OFFICER IV (#10034; -0.50A/-0.50P; -22,548A/-22,548P) (1) PERM OCC SAFETY & HEALTH ADVISOR II (#120241;-0.20A/-0.80P; -10,154A/-40,618P)				(.70)		(32,702) A
					(1.30)		(63,166) P
	TOTAL BUDGET CHANGES				(.70)		(32,702) A
					(1.30)		(2,882) P
	BUDGET TOTALS	17.10	0.00	1,084,236 A	16.40	0.00	1,051,534 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	18.60	0.00	2,086,834 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE – FAIR HOUSING ASSISTANCE PROGRAM (80,000)
SERVICES ON A FEE – EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (130,000)

210,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
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
		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)

HOUSE CONCURS.

(3,663,693) N

DETAIL OF GOVERNOR'S REQUEST:

SERVICES ON A FEE (-1,339,107)
PRINTING (-140,000)
MILEAGE (-22,518)
ELECTRICITY (-40,000)
RENTAL OF BUILDING (-575,275)
REPAIR AND MAINTENANCE (-149,200)
SERVICES ON A FEE (-1,397,593)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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		
		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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT IV, HILO (#3744; 34,260)
(1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; 46,932)
(1) PERM CLERICAL SUPERVISOR III, HILO (#11287; 54,876)
(1) PERM OFFICE ASSISTANT V, KONA (#30580; 31,740)
(1) PERM OFFICE ASSISTANT IV, MAUI (#32401; 38,592)

SEE LBR902 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
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
		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)

HOUSE CONCURS.

(80,895) N

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR RESEARCH STATISTICIAN II SR18
(#10029; -14,766)
PERSONAL SERVICES FOR OFFICE ASSISTANT III SR08
(#91905; -29,776)
PERSONAL SERVICES FOR RESEARCH DATA SPECIALIST
(#119442T; -12,876)
SERVICES ON A FEE (-23,477)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT IV, HILO (#3744; -34,260)
(1) PERM CLERICAL SUPERVISOR III, MAUI (#3746; -46,932)
(1) PERM CLERICAL SUPERVISOR III, HILO (#11287; -54,876)
(1) PERM OFFICE ASSISTANT V, KONA (#30580; -31,740)
(1) PERM OFFICE ASSISTANT IV, MAUI (#32401; -38,592)

SEE LBR183 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR DEPARTMENTAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#10064; -32,976A) (1) PERM ADMINISTRATIVE ASSISTANT VI (#121145; -61,824A) (1) TEMP INFORMATION TECHNOLOGY BAND B (#111028; -0.33A/-0.67P;-16,755A, -34,017P)				(2.00)	(.33)	(111,555) A
						(.67)	(34,017) P
	TOTAL BUDGET CHANGES				(7.00)	(.33)	(317,955) A
						(.67)	(34,017) P
	BUDGET TOTALS	21.83	1.12	1,740,856 A	14.83	0.79	1,422,901 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	2.21	3,252,924 P

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PURCHASE OF SERVICES – LOW-INCOME EMPLOYMENT (-500,000)

(500,000) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL PROGRAM SUPPORT FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). (/A; /47,903A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS – ATTORNEY GENERAL (30,000) TELEPHONE (6,600) PRINTING (7,000) DETAIL OF GOVERNOR’S REQUEST: SERVICES ON A FEE BASIS – ATTORNEY GENERAL (30,000) SERVICES ON A FEE BASIS – ADMINISTRATIVE STAFF AND TECHNICAL SERVICES (4,303) TELEPHONE (6,600) PRINTING (7,000)						43,600 A
	TOTAL BUDGET CHANGES						43,600 A 541,085 N
							(500,000) U
							121,000 P
	BUDGET TOTALS	4.00	5.00	3,675,524 A	4.00	5.00	2,026,078 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	5,591,243 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	300,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	188.11	14.12	18,851,103	188.11	14.12	19,510,939
	22.00	22.00	12,339,275	22.00	22.00	12,339,275
	303.87	17.00	47,037,146	303.87	17.00	47,037,146
	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	11.00	5.00	381,937,031	11.00	5.00	382,002,622
	12.00	20.00	3,383,182	12.00	20.00	3,383,182
	0.00	0.50	70,000	0.00	0.50	70,000
	73.57	7.88	7,096,190	73.57	7.88	7,096,190
TOTAL DEPARTMENT APPROPRIATIONS	630.55	86.50	472,713,927	630.55	86.50	473,439,354
DEPARTMENT BUDGET CHANGES				(2.70)	(.33)	(100,657)
			A		0.00	
			N	0.00		(4,993,539)
			U			(500,000)
			P	(1.30)	(.67)	294,101
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(4.00)	(1.00)	(5,300,095)
DEPARTMENT TOTAL BUDGET	188.11	14.12	18,851,103	185.41	13.79	19,410,282
	22.00	22.00	12,339,275	22.00	22.00	12,339,275
	303.87	17.00	47,037,146	303.87	17.00	42,043,607
	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	11.00	5.00	381,937,031	11.00	5.00	382,002,622
	12.00	20.00	3,383,182	12.00	20.00	2,883,182
	0.00	0.50	70,000	0.00	0.50	70,000
	73.57	7.88	7,096,190	72.27	7.21	7,390,291
TOTAL DEPARTMENT BUDGET	630.55	86.50	472,713,927	626.55	85.50	468,139,259

Detail Type: H

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.

Detail Type: H

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	<p>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) ***** HOUSE CONCURS.</p> <p>FROM SPECIAL LAND AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM APPLICATIONS/SYSTEMS ANALYST (#120503; -57,204) FRINGE BENEFITS (-34,322)</p> <p>SEE LNR906 SEQ. NO. 20-001.</p>				(1.00)		(91,526) B
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE FOR LAND CONSERVATION FUND (LNR101/EA). (/B; /1,848,498B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE LANDS (1,848,498)</p> <p>\$1,848,498 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: GRANTS FOR THE ACQUISITION OF RESOURCE-VALUE LANDS (1,848,498)</p>						1,848,498 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	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

Detail Type: H

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

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
PRESERVATION AND DIGITIZATION OF RECORDED DOCUMENTS INCLUDING MAPS (350,000)

\$350,000 NON-RECURRING.

FROM BUREAU OF CONVEYANCES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
PRESERVATION AND DIGITIZATION OF RECORDED DOCUMENTS INCLUDING MAPS (350,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES						350,000 B
	BUDGET TOTALS	58.00	3.00	6,498,148 B	58.00	3.00	6,848,148 B

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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: (237,528) A
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).
(/A; /-118,764A)

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
SERVICES ON A FEE BASIS (-237,528)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS (-118,764)

SEE LNR172 SEQ. NO. 10-002.

Detail Type: H

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 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 (6) PERMANENT POSITIONS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/A; 6.00/118,764A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) TEMP FORESTRY AND WILDLIFE TECHNICIAN SR13 (#91908C, #91908C, #91910C, #91911C; 34,908 EACH) (2) TEMP FORESTER III SR20 (#91912, #91913C; 48,948 EACH) 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		237,528 A
80-001	SUPPLEMENTAL REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (/A; 7.00/A) ***** HOUSE CONCURS. 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. 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					8.00	(1.00)	17,454 A
BUDGET TOTALS		19.50	9.00	3,682,786 A	27.50	8.00	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

Detail Type: H

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
		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)

HOUSE CONCURS.

1.00 85,363 N

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP EDUCATION SPECIALIST IV SR 22

(#116575; -1P/1N; -53,352P/53,352N)

FRINGE BENEFITS (-32,011P/32,011N)

(1.00) (85,363) P

Detail Type: H

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
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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (-1) TEMP SANCTUARY PROGRAMS AND OPERATIONS COORDINATOR (#113267; -51,312P) (1) TEMP AQUATIC BIOLOGIST IV (52,956N) FRINGE BENEFITS (-30,787P/31,774N) 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	84,730 N
						(1.00)	(82,099) P

Detail Type: H

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
101-001	SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). (/A; 1.00/46,050A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#91902C; 46,050) 6-MONTH DELAY IN HIRE.				1.00		46,050 A
102-001	SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MARINE MONITORING (LNR401/CA). (/B; 1.00/39,158B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST III SR22 (#91914C; 24,474A) 6-MONTH DELAY IN HIRE. FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III SR22 (#91914C; 24,474B) FRINGE BENEFITS (14,684B) 6-MONTH DELAY IN HIRE.				1.00		24,474 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR MANGROVE REMEDIATION TO ADDRESS FLOOD CONTROL ISSUES. ***** \$500,000 NON-RECURRING.						500,000 A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST IV (#52378; -50,772A) (1) TEMP PLANNER IV (#91606C; -47,400A) (1) TEMP PROGRAM SPECIALIST IV (#91607C; -47,400A) (1) TEMP EDUCATION SPCLT (AQUATIC RESCS III) (#118785; -0.5A/-0.5N; -23,466A/-23,466P)				(1.00)	(2.50)	(169,038) A
						(.50)	(23,466) P
	TOTAL BUDGET CHANGES				1.00	(2.50)	401,486 A
						2.00	170,093 N
						(3.50)	66,103 P
	BUDGET TOTALS	24.75	4.00	2,236,556 A	25.75	1.50	2,593,042 A
		0.75	0.00	2,237,844 N	0.75	2.00	2,437,937 N
		0.50	8.00	3,743,649 P	0.50	4.50	659,752 P

Detail Type: H

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:	2.00	(2.00)	A
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CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA).
 (/A; 2.00/A)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) EQUIPMENT OPERATOR II (#118405)
 (1) FORESTRY AND WILDLIFE WORKER III (#118857)

Detail Type: H

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) ***** HOUSE CONCURS. 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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OVERTIME FOR FIRE RESPONSE (80,000) CONTRACTS AND RENTALS (112,000) OTHER FIRE RESPONSE EXPENSES (8,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM FORESTER IV (#27060; -50,772) (1) PERM FORESTER IV (#11307; -61,824) (1) PERM FORESTRY & WILDLIFE WORKER II (#4670; -43,308)				(3.00)		(155,904) A
	TOTAL BUDGET CHANGES				0.00	(2.00)	(129,426) A
	BUDGET TOTALS	48.50	2.00	14,368,812 A	48.50	0.00	13,620,512 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

Detail Type: H

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	2,559,371 A	19.00	0.00	2,559,371 A
		5.00	0.00	1,056,596 B	5.00	0.00	1,056,596 B
		0.00	0.00	250,000 N	0.00	0.00	150,000 N
	BASE APPROPRIATIONS	24.00	0.00	3,865,967	24.00	0.00	3,765,967

- 1

OBJECTIVE: TO PROTECT, CONSERVE, AND ENHANCE THE
WATER RESOURCES OF THE STATE THROUGH WISE AND
RESPONSIBLE MANAGEMENT.

100-001 SUPPLEMENTAL REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR
COMMISSION ON WATER RESOURCE MANAGEMENT
(LNR404/GC).

(/B; 1.00/42,365B)

1.00 84,730 B

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM PLANNER IV SR22 (#91915C; 52,956)

FRINGE BENEFITS (31,774)

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.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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		84,730 B
	BUDGET TOTALS	19.00	0.00	2,559,371 A	19.00	0.00	2,559,371 A
		5.00	0.00	1,056,596 B	6.00	0.00	1,141,326 B
		0.00	0.00	250,000 N	0.00	0.00	150,000 N

Detail Type: H

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
		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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT (-32,671)

SEE LNR405 SEQ. NO. 10-002.

(32,671) W

Detail Type: H

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
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR HUNTER EDUCATION (LNR405/HA). (/W; /32,671W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FACILITY MAINTENANCE (16,336) SHOOTING RANGE EQUIPMENT (16,335) SEE LNR405 SEQ. NO. 10-001.						32,671 W

Detail Type: H

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
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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATION SPECIALIST V SR24 (#91916C; 29,808) (1) PERM OFFICE ASSISTANT III SR08 (#91917C; 15,120) UNIFORMS, BODY ARMOR, DUTY GEAR (25,000) VEHICLE FUEL/OIL/MAINTENANCE (2,000) OPERATING SUPPLIES (100,000) OFFICE SUPPLIES (10,000) TRAINING/TRAVEL (50,000) OTHER EXPENSES (10,000) CLASSROOM FACILITIES (120,000) COMPUTER/PRINTER (10,000) OFFICE FURNITURE (10,000) EQUIPMENT FOR TRAINING (50,000) MISCELLANEOUS EQUIPMENT (4,000) MOBILE/PORTABLE RADIOS (15,000) TRUCK (50,000) 6-MONTH DELAY IN HIRE.						

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR DISPATCH COMMUNICATIONS (LNR405/HA). (/B; 3.00/84,816B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM CLERK DISPATCHER II SR10 (#91918C, #91919C, #91920C; 17,670A EACH) 6-MONTH DELAY IN HIRE. FROM TRANSIENT ACCOMMODATIONS TAX. DETAIL OF GOVERNOR'S REQUEST (3) PERM CLERK DISPATCHER II SR10 (#91918C, #91919C, #91920C; 17,670B EACH) FRINGE BENEFITS (31,806B) 6-MONTH DELAY IN HIRE.</p>				3.00		53,010 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HOMELESSNESS POLICY ENFORCEMENT SUPPORT STATEWIDE (LNR405/HA). (/B; /330,000B) ***** HOUSE DOES NOT CONCUR. FROM TRANSIENT ACCOMMODATIONS TAX. DETAIL OF GOVERNOR'S REQUEST: OVERTIME AND OTHER COST DIFFERENTIALS (330,000)</p>						

Detail Type: H

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
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). ***** FROM TRANSIENT ACCOMMODATIONS TAX. DETAIL OF HOUSE ADJUSTMENT: OVERTIME AND OTHER COST DIFFERENTIALS (330,000)						330,000 B
1100-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR CONSERVATION & RESOURCES ENFORCEMENT (LNR405/HA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CONSVTN RESCS ENFC OFFCR II (#8593; -58,416) (1) PERM CONSVTN RESCS ENFC OFFCR III (#118065; -54,912) (1) PERM CONSVTN & RESCS ENFC OFFCR IV (#99045C; -39,672) (1) PERM CONSVTN RESCS ENFC OFFCR IV (#118797; -58,416)				(4.00)		(211,416) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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				(1.00)		(158,406) A 330,000 B
	BUDGET TOTALS	109.25	12.00	8,422,817 A	108.25	12.00	8,264,411 A
		18.00	0.00	2,661,339 B	18.00	0.00	2,991,339 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

Detail Type: H

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)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (-97,530)

SEE LNR407 SEQ. NO. 10-002.

Detail Type: H

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	
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; /97,530A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#122487, #99519C; 22,788 EACH) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE WORKER II SR13 (#122327, #122434; 18,480 EACH) PERSONAL SERVICES FOR (1) TEMP ACCOUNT CLERK III SR11 (#91525C; 14,994)</p> <p>SEE LNR407 SEQ. NO. 10-001.</p>						97,530	A
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (5) PERMANENT POSITIONS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; /-109,518A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-219,036)</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-109,518)</p> <p>SEE LNR407 SEQ. NO. 11-002.</p>						(219,036)	A

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP NATURAL AREA RESERVE SPECIALIST IV SR22 - HAWAII (#91921C; 52,956) (1) TEMP NATURAL AREA RESERVE SPECIALIST IV SR22 - OAHU (#91922C; 52,956) (1) TEMP FORESTRY AND WILDLIFE WORKER II - OAHU (#91925C; 43,308) (2) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 - KAUAI (#91923C, #91924C; 34,908 EACH). 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	219,036	A

Detail Type: H

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
12-001	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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-42,480) DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-21,240) SEE LNR407 SEQ. NO. 12-002.						(42,480) A
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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM STAFF SERVICES SUPERVISOR III SR18 - HAWAII (#91926C; 42,480) 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		42,480 A

Detail Type: H

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
80-001	SUPPLEMENTAL REQUEST: CONVERT (16) POSITIONS FROM TEMPORARY TO PERMANENT (LNR407/NA). (/A; 16.00/A) ***** HOUSE CONCURS. 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

Detail Type: H

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
100-001	SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/A; 2.00/52,956A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM NATURAL AREA RESERVES SPECIALIST IV - HAWAII (#91904C; 52,956) (1) PERM NATURAL AREA RESERVES SPECIALIST IV - KAUAI (#91905C; 52,956) SERVICES ON A FEE BASIS (-105,912) 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		A

Detail Type: H

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
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE ECOSYSTEM PROTECTION PROGRAM (LNR407/NA). (/B; /500,000B) ***** HOUSE DOES NOT CONCUR. FROM NATURAL AREA RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: INVASIVE PLANT AND PATHOGEN REMOVAL (200,000) CAPITAL IMPROVEMENT PROJECT MAINTENANCE TO REMOVE NON-NATIVE ANIMALS (100,000) TREE PLANTING TO RESTORE WATERSHEDS (60,000) AHIHI KINAU MONITORING AND REVENUE GENERATING IMPROVEMENTS (50,000) REMOTE CABIN CONSTRUCTION (40,000) COMMUNITY VOLUNTEER AND ADOPT-A-FOREST PROGRAM (50,000) \$90,000 NON-RECURRING.						
1100-001	HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP WILDLIFE BIOLOGIST IV (#122005; -45,576)				(1.00)		(45,576) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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				19.00	(12.00)	(45,576) A
	BUDGET TOTALS	30.50	34.00	8,458,700 A	49.50	22.00	8,413,124 A
		0.50	0.00	1,865,720 P	0.50	0.00	1,865,720 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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
		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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PHASE III FUNDING FOR DEVELOPMENT AND INSTALLATION
OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM
(450,000)

\$450,000 NON-RECURRING.

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	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) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (35,000) RENTAL COPY MACHINE (15,000) TRANSPORTATION, INTRA-STATE (10,000) SUBSISTENCE, INTRA-STATE (15,000) OTHER RENTALS (5,000)						

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	<p>SUPPLEMENTAL REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS FOR STATE HISTORIC PRESERVATION DIVISION (LNR802/HP). (/A; 10.00/315,812A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ARCHAEOLOGIST IV SR24 - HAWAII (#91827C; 35,796) (1) PERM ARCHAEOLOGIST IV SR24 - STATEWIDE (#91928C; 35,796) (1) PERM ARCHAEOLOGIST III SR22 - OAHU (#91929C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - HAWAII (#91931C; 28,050) (1) PERM BURIAL SPECIALIST SR22 - OAHU (#91932C; 28,050) (1) PERM ETHNOGRAPHER SR24 (#91933C; 35,796) (1) PERM GEOGRAPHIC INFORMATION SYSTEMS TECHNICAL ASSISTANT SR22 (#91934C; 28,050) (1) PERM OFFICE ASSISTANT III SR08 - HAWAII (#91935C; 15,120) (1) PERM OFFICE ASSISTANT III SR08 - OAHU (#91936C; 15,120) (9) DESKTOP COMPUTERS WITH MONITORS AND SOFTWARE (2,600 EACH) (9) DESKS AND EXECUTIVE CHAIRS (1,000 EACH) PRINTER, COPIER, SCANNER WORKSTATIONS (1,741)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>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)</p>				9.00		283,969	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	(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.						
TOTAL BUDGET CHANGES					9.00		733,969 A
BUDGET TOTALS		23.00	0.00	2,084,310 A	32.00	0.00	2,468,279 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

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) FORESTRY AND WILDLIFE WORKER II (#13312)
(0.5) GENERAL LABORER I (#13357)
(0.5) GENERAL LABORER I (#117828)
(1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#120328)

3.00 (3.00) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CARPENTER I (#118679; -52,188)				(1.00)		(52,188) A
	TOTAL BUDGET CHANGES				(1.00)		(52,188) A
					3.00	(3.00)	W
	BUDGET TOTALS	29.50	0.00	1,570,467 A	28.50	0.00	1,518,279 A
		6.50	0.00	1,155,431 B	6.50	0.00	1,155,431 B
		6.00	14.00	3,588,268 N	6.00	14.00	3,588,268 N
		0.00	3.00	637,857 W	3.00	0.00	637,857 W

Detail Type: H

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)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PROGRAM MANAGER (#91906C; 46,050)

6-MONTH DELAY IN HIRE.

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM AQUATIC BIOLOGIST III SR20 - KAUAI (#91937C; 24,474A) (1) PERM AQUATIC BIOLOGIST III SR20 - MAUI (#91938C; 24,474A) (1) PERM AQUATIC BIOLOGIST III SR20 - HAWAII (#91939C; 24,474A) 6-MONTH DELAY IN HIRE. FROM SPECIAL LAND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST III SR20 - KAUAI (#91937C; 24,474B) (1) PERM AQUATIC BIOLOGIST III SR20 - MAUI (#91938C; 24,474B) (1) PERM AQUATIC BIOLOGIST III SR20 - HAWAII (#91939C; 24,474B) FRINGE BENEFITS (44,053B) 6-MONTH DELAY IN HIRE.				3.00		73,422 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES				4.00		119,472 A
	BUDGET TOTALS	15.00	0.00	814,224 A	19.00	0.00	933,696 A
		0.00	0.25	101,456 B	0.00	0.25	101,456 B
		0.00	0.75	1,830,000 N	0.00	0.75	1,920,000 N

Detail Type: H

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
		77.00	0.00	5,858,422 A	77.00	0.00	5,728,422 A
		48.00	0.00	10,055,537 B	48.00	0.00	10,055,537 B
		0.00	0.00	1,218,456 P	0.00	0.00	1,218,456 P
	BASE APPROPRIATIONS	125.00	0.00	17,132,415	125.00	0.00	17,002,415

- 1

OBJECTIVE: TO MANAGE, MAINTAIN, AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO ENSURE PUBLIC SAFETY AND QUALITY OF RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LIFEGUARD SERVICES FOR MAKENA BEACH AT MAKENA STATE PARK AND KEE BEACH AT HAENA STATE PARK (LNR806/FA).

(/A; /536,819A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
LIFEGUARD SERVICES - MAUI (449,591)
LIFEGUARD SERVICES - KAUAI (87,228)

Detail Type: H

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
101-001	<p>SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION AND OPERATIONS (LNR401/FA). (/B; 2.00/53,818B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM PARK INTERPRETIVE TECHNICIAN SR13 - KAUAI (#91940C, #91941C; 17,070A EACH) (1) PERM GENERAL LABORER I BC02 - OAHU (19,464A) (1) PERM GENERAL LABORER I BC02 - MAUI (19,464A) (1) PERM GENERAL PROFESSIONAL IV SR22 - KAUAI (25,896A) (1) PERM PROPERTY MANAGER IV SR22 (25,896A) (1) PERM PARK INTERPRETIVE TECHNICIAN SR13 - HAWAII (17,070A) (1) PERM PARK INTERPRETIVE TECHNICIAN SR13 - OAHU (17,070A) (1) PERM OFFICE ASSISTANT SR08 - HAWAII (14,046A) (1) PERM ACCOUNT CLERK III SR11 (15,774A)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>FROM STATE PARKS SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM PARK INTERPRETIVE TECHNICIAN SR13 - KAUAI (#91940C, #91941C; 16,818B EACH) FRINGE BENEFITS (20,182B)</p> <p>6-MONTH DELAY IN HIRE.</p>				10.00		188,820 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES				10.00		188,820 A
	BUDGET TOTALS	77.00	0.00	5,858,422 A	87.00	0.00	5,917,242 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

Detail Type: H

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
		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

63,831 B

HOUSE DOES NOT CONCUR.

(0.5) PERM ENGINEER V SR26 (#52373; 39,894)

FRINGE BENEFITS (23,937)

FROM SPECIAL LAND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:

(0.5) PERM ENGINEER V SR26 (#52373; 46,086)

FRINGE BENEFITS (27,652)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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		63,831 B
	BUDGET TOTALS	7.50	0.00	2,250,203 B	8.00	0.00	2,314,034 B
		0.50	0.00	370,602 P	0.50	0.00	370,602 P

Detail Type: H

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
		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

HOUSE CONCURS.

FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM APPLICATIONS/SYSTEMS ANALYST (#120503; 57,204)
FRINGE BENEFITS (34,322)

SEE LNR101 SEQ. NO. 20-001.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). (/A; 1.00/26,478A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#91907C; 26,478)</p> <p>6-MONTH DELAY IN HIRE.</p>				1.00		26,478 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE (LNR906/AA). (/B; 1.00/42,365B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT IV SR22 (#91942C; 26,478A)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>FROM SPECIAL LAND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#91942C; 26,478B) FRINGE BENEFITS (15,887B)</p> <p>6-MONTH DELAY IN HIRE.</p>				1.00		26,478 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF HOUSE ADJUSTMENT: RAPID OHIA DEATH RESPONSE (800,000) \$800,000 NON-RECURRING.						800,000 A
1001-001	HOUSE ADJUSTMENT: ADD FUNDS FOR AHA MOKU ADVISORY COMMITTEE FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).						1 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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				2.00		852,957 A
					1.00		91,526 B
	BUDGET TOTALS	35.00	15.00	3,635,396 A	37.00	15.00	4,520,253 A
		16.00	1.00	1,958,011 B	17.00	1.00	2,049,537 B
		0.00	0.00	135,139 N	0.00	0.00	135,139 N
		1.00	0.00	152,871 T	1.00	0.00	152,871 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: LNR

EXPLANATION	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				51.00	(17.50)	1,928,562
				1.50		2,677,059
					2.00	170,093
				3.00	(3.00)	
					(3.50)	596,103
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	55.50	(22.00)	5,371,817
DEPARTMENT TOTAL BUDGET	475.00	76.00	57,393,925	526.00	58.50	58,000,513
	340.00	4.25	71,056,802	341.50	4.25	73,856,918
	32.50	17.75	13,693,630	32.50	19.75	13,983,723
	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	9.50	7,163,529
TOTAL DEPARTMENT BUDGET	857.00	122.00	163,761,887	912.50	100.00	155,894,787

Detail Type: H

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 ON A FULL-TIME BASIS AND PERFORM SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

1000-001	HOUSE ADJUSTMENT: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR MAUI OFFICE. ***** DETAIL OF HOUSE ADJUSTMENT: (1) TEMP LIEUTENANT GOVERNOR REPRESENTATIVE, MAUI (-54,360) (1) TEMP ADMINISTRATIVE ASSISTANT (-40,000) (1) TEMP SENIOR POLICY ADVISOR (-54,260)					(3.00)		(148,620)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
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
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. ***** DETAIL OF HOUSE ADJUSTMENT: TRANSPORTATION INTRA-STATE (-20,000) PER DIEM INTRA-STATE (-25,200) AIRFARE OUT-OF-STATE (-18,000) OTHER TRAVEL (-12,000) MISCELLANEOUS OTHER CURRENT EXPENSES (-25,256) OTHER RENTAL (-15,000)						(115,456) A
	TOTAL BUDGET CHANGES					(3.00)	(264,076) A
	BUDGET TOTALS	3.00	11.00	1,061,626 A	3.00	8.00	797,550 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	11.00	1,061,626 A	3.00	11.00	1,061,626 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	11.00	1,061,626	3.00	11.00	1,061,626
DEPARTMENT BUDGET CHANGES			A		(3.00)	(264,076) A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	(3.00)	(264,076)
DEPARTMENT TOTAL BUDGET	3.00	11.00	1,061,626 A	3.00	8.00	797,550 A
TOTAL DEPARTMENT BUDGET	3.00	11.00	1,061,626	3.00	8.00	797,550

Detail Type: H

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 EXPENSES TO FUND (1) PERMANENT POSITION FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).
(/A; /-58,000A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-58,000)

SEE PSD402 SEQ. NO. 10-002.

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
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
10-002	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRONICS SECURITY AND LIFE SAFETY TECHNICIAN II (58,000)</p> <p>SEE PSD402 SEQ. NO. 10-001.</p>				1.00		58,000 A
21-001	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV (#45942; 65,520)</p> <p>SEE PSD900 SEQ. NO. 21-001.</p>				1.00		65,520 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#38338; -32,976) (1) PERM RECEPTIONIST (#38954; -28,212) (1) PERM ACCOUNT CLERK III (#41092; -30,468)				(3.00)		(91,656) A
	TOTAL BUDGET CHANGES				(1.00)		(26,136) A
	BUDGET TOTALS	410.00	0.00	28,263,615 A	409.00	0.00	28,237,479 A
		0.00	0.00	28,719 W	0.00	0.00	28,719 W

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV (#45940; 65,520)

SEE PSD900 SEQ. NO. 21-001.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE) FOR AGRICULTURAL MANAGEMENT. (/A; 1.00/108,400A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP FARM MANAGER (#98887V; 58,400) OTHER OPERATING SUPPLIES (50,000)</p> <p>\$50,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM FARM MANAGER (#98887V; 58,400) OTHER OPERATING SUPPLIES (50,000)</p>					1.00	108,400 A
1000-001	<p>HOUSE ADJUSTMENT: ADD FUNDS FOR SEWAGE AND WATER STUDY FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** DETAIL OF HOUSE ADJUSTMENT: SEWAGE AND WATER STUDY (500,000)</p> <p>\$500,000 NON-RECURRING.</p>						500,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM CORRECTIONS SUPERVISOR I (#29989; -69,540)				(1.00)		(69,540) A
	TOTAL BUDGET CHANGES				0.00	1.00	604,380 A
	BUDGET TOTALS	76.00	0.00	5,393,229 A	76.00	1.00	5,997,609 A

Detail Type: H

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)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ADULT CORRECTIONS OFFICER IV (#37973; 65,520)

SEE PSD900 SEQ. NO. 21-001.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/FF) FOR AGRICULTURAL MANAGEMENT. (/A; 1.00/108,400A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP FARM MANAGER (#98888V; 58,400) OTHER OPERATING SUPPLIES (50,000) \$50,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FARM MANAGER (#98888V; 58,400) OTHER OPERATING SUPPLIES (50,000)</p>					1.00	108,400 A
1100-001	<p>HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM OFFICE ASSISTANT III (#38614; -34,260)</p>				(1.00)	(34,260) A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				0.00	1.00	139,660 A
	BUDGET TOTALS	111.00	0.00	7,009,202 A	111.00	1.00	7,148,862 A
		0.00	0.00	15,000 W	0.00	0.00	15,000 W

Detail Type: H

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, 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 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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV (#45944; 65,520)

SEE PSD900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (119,000) \$119,000 NON-RECURRING.						119,000 A
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK IV (#25984; -40,128)				(1.00)		(40,128) A
	TOTAL BUDGET CHANGES				0.00		144,392 A
	BUDGET TOTALS	168.00	0.00	10,139,501 A	168.00	0.00	10,283,893 A

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV (#45939; 65,520)

SEE PSD900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM ADULT CORRECTIONS OFFICER III (#34802, #47201; -51,696 EACH) (2) PERM ADULT CORRECTIONS OFFICER III (#37227, #55242; -53,748 EACH)				(4.00)		(210,888) A
	TOTAL BUDGET CHANGES				(3.00)		(145,368) A
	BUDGET TOTALS	186.00	0.00	11,594,286 A	183.00	0.00	11,448,918 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S

Detail Type: H

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:		1.00	65,520	A
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TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).
(/A; 1.00/65,520A)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV (#45943; 65,520)

SEE PSD900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 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
1100-001	HOUSE ADJUSTMENT: REDUCE (8) PERMANENT POSITIONS AND FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM SOCIAL SERVICE ASSISTANT (#122125, #122126; -19,296 EACH) (1) PERM OFFICE ASSISTANT V (#32123; -31,740) (1) PERM BUILDING MAINTENANCE HELPER (#46423; -43,308) (1) PERM ADULT CORRECTIONS OFFICER IV (#28917; -66,180) (3) PERM ADULT CORRECTIONS OFFICER IV (#31153, #32721, #32722; -63,420 EACH)				(8.00)		(370,080) A
	TOTAL BUDGET CHANGES				(7.00)		(304,560) A
	BUDGET TOTALS	503.00	0.00	35,208,404 A	496.00	0.00	34,903,844 A
		0.00	0.00	30,000 W	0.00	0.00	30,000 W

Detail Type: H

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: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). (/A; 1.00/65,520A)	1.00	65,520	A
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADULT CORRECTIONS OFFICER IV (#25511; 65,520)

SEE PSD900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ADULT CORRECTIONS OFFICER IV (#45941; 65,520)

SEE PSD900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
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
1100-001	HOUSE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL FACILITY (PSD409/EK). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER II (#118808; -52,824)				(1.00)		(52,824) A
	TOTAL BUDGET CHANGES				0.00		12,696 A
	BUDGET TOTALS	133.00	0.00	7,748,382 A	133.00	0.00	7,761,078 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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.						
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INTAKE SERVICE CENTER (PSD410/EL). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN SERVICES SPECIALIST IV (#51754; -46,932) (1) PERM HUMAN SERVICES SPECIALIST II (#118094; -56,202)				(2.00)		(103,134) A
	TOTAL BUDGET CHANGES				(2.00)		(103,134) A
	BUDGET TOTALS	61.00	0.00	3,777,940 A	59.00	0.00	3,674,806 A

Detail Type: H

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.

1100-001	HOUSE ADJUSTMENT: REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM COOK III (#38251; -52,152) (2) PERM KITCHEN HELPER (#51372, #51393; -38,928 EACH) (1) PERM SUBSTANCE ABUSE SPECIALIST III (#112941; -46,932) (1) PERM SUBSTANCE ABUSE SPECIALIST V (#112967; -57,168) (1) PERM PROGRAM SPECIALIST V (#117279; -66,864)	(6.00)	(300,972)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	TOTAL BUDGET CHANGES				(6.00)		(300,972) A
	BUDGET TOTALS	169.00	0.00	22,974,553 A	163.00	0.00	22,673,581 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N

Detail Type: H

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:
ADD FUNDS FOR MEDICAID PAYMENT SHORTFALL (PSD421/HC).
(/A; /1,944,923A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
MEDICAID FISCAL AGENT COSTS (1,944,923)

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHARMACY COSTS (PSD421/HC). (/A; /745,527A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PHARMACY COST (745,527) \$745,527 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: PHARMACY COST (745,527)</p>						745,527 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PHYSICIAN MALPRACTICE INSURANCE (PSD421/HC). (/A; /119,228A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INSURANCE (119,228) 6-MONTH DELAY IN FUNDING.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
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
1100-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR HEALTH CARE DIVISION (PSD421/HC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM SOCIAL WORKER IV (#37655; -52,824) (1) PERM OFFICE ASSISTANT III (#38571; -27,132) (2) PERM STATISTICS CLERK I (#122210, #122211; -29,340 EACH)				(4.00)		(138,636) A
	TOTAL BUDGET CHANGES				(4.00)		606,891 A
	BUDGET TOTALS	200.60	0.00	24,849,827 A	196.60	0.00	25,456,718 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORENSIC DRUG LABORATORY OPERATIONS (PSD502/CB). (/A; /93,101A) ***** HOUSE CONCURS.</p> <p>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)</p>						93,101	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(4) PERM SECURITY OFFICER I SR13
(#91117V, #91118V, #91106V, #91111V; -27,768 EACH)

SEE PSD900 SEQ. NO. 20-001.

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (59) PERMANENT POSITIONS AND FUNDS FROM THE DEPARTMENT OF PUBLIC SAFETY (PSD503/CC) TO THE DEPARTMENT OF TRANSPORTATION (TRN102/BC) FOR AIRPORT SECURITY DETAIL. (/U; -59.00/-6,589,465U) ***** HOUSE DOES NOT CONCUR.</p> <p>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</p>						

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#111182, #112632, #112634, #112644, #112645, #112649, #112690, #112691; -58,416 EACH)						
	(2) PERM DEPUTY SHERIFF II SR18K						
	(#111183, #112641; -63,216 EACH)						
	(1) PERM DEPUTY SHERIFF II SR18K (#112637; -65,700)						
	(1) PERM DEPUTY SHERIFF II SR18K (#112700; -68,364)						
	(1) PERM DEPUTY SHERIFF II SR18L (#112647; -68,364)						
	(1) PERM DEPUTY SHERIFF III SR20D (#112687; -60,780)						
	(1) PERM DEPUTY SHERIFF III SR20G (#112686; -63,216)						
	(2) PERM DEPUTY SHERIFF III SR20K						
	(#111184, #111188; -73,968 EACH)						
	(1) PERM DEPUTY SHERIFF III SR20H (#111185; -63,168)						
	(1) PERM DEPUTY SHERIFF III SR20I (#111187; -65,700)						
	(1) PERM DEPUTY SHERIFF III SR20L (#111186; -76,920)						
	(1) PERM DEPUTY SHERIFF IV SR22G (#111189; -68,364)						
	OTHER PERSONAL SERVICES (-1,480,000)						
	FRINGE BENEFITS (-1,467,404)						
	JANITORIAL SUPPLIES (-1,000)						
	CLOTHING AND SEWING SUPPLIES - UNIFORMS (-8,550)						
	UNIFORM ALLOWANCE (-17,010)						
	SAFETY SUPPLIES (-8,600)						
	OTHER OPERATING SUPPLIES (-16,300)						
	MOTOR VEHICLE SUPPLY AND PARTS (-2,700)						
	PRINT AND STANDARD FORM - CI (-1,800)						
	OTHER STATIONERY AND OFFICE SUPPLIES (-6,000)						
	COPY MACHINE COSTS (-14,400)						
	OTHER SUPPLIES (-9,500)						
	DATA PROCESSING SUPPLIES (-2,400)						
	DUES AND SUBSCRIPTIONS (-800)						
	EDUCATION BOOKS - LEXIS NEXIS (-800)						
	UTILITIES (MODEM K-9) (-1,560)						
	UTILITIES (MODEM/CABLE) (-3,790)						
	CAR MILEAGE (-1,500)						
	R&M OFFICE FURNITURE & EQUIPMENT (-2,750)						
	R&M MOTOR VEHICLE (-12,993)						
	OTHER REPAIR AND MAINTENANCE (-9,960)						
	TRAINING & REGISTRATION FEES & TRAVEL (-10,000)						
	AMMUNITION (-5,000)						
	CUSTODY ALLOWANCE (PRESCRIPTION						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	DRUGS/FOOD/SANITARY (-3,900)						
	WEAPONS ALLOWANCE (-27,360)						
	SEE TRN102 SEQ. NO. 11-002 AND 30-001.						

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>SUPPLEMENTAL REQUEST: ADD (8) PERMANENT POSITIONS AND FUNDS FOR HOMELESS AND ILLEGAL CAMPING OPERATIONS (PSD503/CC). (/A; 8.00/419,302A) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
	(2) SEDANS WITH POLICE PACKAGE (40,000 EACH)						
	6-MONTH DELAY IN HIRE.						
	\$135,744 NON-RECURRING.						

Detail Type: H

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS TO THE KONA UNIT FOR SHERIFF DIVISION (PSD503/CC). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM LIEUTENANT (65,700) OVERTIME AND HOLIDAY PAY (6,570) NIGHT DIFFERENTIAL (3,286) WEAPON ALLOWANCE (420) UNIFORM ALLOWANCE (240) OTHER OPERATING SUPPLIES (2,486) (3) UNIFORM, CLASS A (191 EACH) (2) UNIFORM, BATTLE DRESS UNIFORM (139 EACH) HAT (116) UNIFORM JACKET (150) RAIN COAT (150) TRAFFIC VEST (50) BELT (48) HOLSTER (130) FIRST AID POUCH (25) HANDCUFF POUCH (30) BATON POUCH (35) FLASHLIGHT POUCH (25) AMMUNITION MAGAZINE POUCH (30) PORTABLE RADIO POUCH (50) (4) BELT KEEPERS (4 EACH) (2) BADGES (55 EACH) PISTOL (394) BATON (78) HANDCUFF (35) PEPPER SPRAY POUCH (25) (3) MAGAZINE (40 EACH) VEST, BODY ARMOR (1,500) PORTABLE RADIO (3,000) \$6,968 NON-RECURRING.				1.00		85,670 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR SHERIFF DIVISION (PSD503). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN RESOURCES ASSISTANT III (#43371; -30,468) (1) PERM DEPUTY SHERIFF (#100605; -37,956) (1) PERM DEPUTY SHERIFF (#101257; -53,340) (1) PERM DEPUTY SHERIFF II (#121054; -44,412)				(4.00)		(166,176) A
	TOTAL BUDGET CHANGES				(7.00)		(191,578) A
	BUDGET TOTALS	318.00	0.00	20,096,803 A	311.00	0.00	19,905,225 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		59.00	0.00	6,589,465 U	59.00	0.00	6,589,465 U

Detail Type: H

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	405,937 A	6.00	0.00	405,937 A
	BASE APPROPRIATIONS	6.00	0.00	405,937	6.00	0.00	405,937
- 1	OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM SUPERVISION AND COUNSELING (PSD612/BB) TO THE HAWAII PAROLING AUTHORITY BOARD (PSD611/BA) FOR ADMINISTRATIVE ASSISTANCE. (/A; 1.00/27,132A) ***** HOUSE CONCURS. 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

Detail Type: H

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 (PSD611/BA) FOR ADMINISTRATIVE ASSISTANCE.
 (/A; -1.00/-27,132A)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM OFFICE ASSISTANT III (#117306; -27,132)

SEE PSD611 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM PAROLE OFFICER IV (#7087, #7088; -50,772 EACH)				(2.00)		(101,544) A
	TOTAL BUDGET CHANGES				(3.00)		(128,676) A
	BUDGET TOTALS	62.00	0.00	4,327,092 A	59.00	0.00	4,198,416 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	468,000 A	5.00	0.00	468,000 A
		8.00	0.00	2,113,547 B	8.00	0.00	2,113,547 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P
	BASE APPROPRIATIONS	13.00	1.00	3,440,862	13.00	1.00	3,440,862

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	0.00	468,000 A	5.00	0.00	468,000 A
	8.00	0.00	2,113,547 B	8.00	0.00	2,113,547 B
	0.00	1.00	859,315 P	0.00	1.00	859,315 P

Detail Type: H

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:
ADD FUNDS FOR CONTINUED HOUSING OF INMATES AT SAGUARO CORRECTIONAL CENTER (PSD808/EM).

(/A; /1,740,404A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
3 MONTHS PER DIEM FOR 248 INMATES (1,740,404)

\$1,740,404 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
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
214-001	GOVERNOR'S MESSAGE (2/14/18): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NON-STATE FACILITIES (PSD808/EM). ***** HOUSE DOES NOT CONCUR. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,740,404) \$1,740,404 NON-RECURRING.						

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	0.00	51,033,420	A	9.00	0.00	47,688,619	A
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Detail Type: H

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; 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: 3.00 152,166 A
 TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA).
 (/A; 4.00/111,072A)

 HOUSE DOES NOT CONCUR.
 BREAKOUT AS FOLLOWS:
 (1) TEMP INMATE GRIEVANCE SPECIALIST (50,722)
 (2) TEMP GENERAL PROFESSIONAL IV (50,722 EACH)

DETAIL OF GOVERNOR'S REQUEST:
 (4) PERM SECURITY OFFICER I SR13
 (#91117V, #91118V, #91106V, #91111V; 27,768 EACH)

SEE PSD503 SEQ. NO. 20-001.

Detail Type: H

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
21-001	<p>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), AND WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). (/A; -8.00/-524,160A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (8) PERM ADULT CORRECTIONS OFFICER IV (#45942, #45940, #37973, #45944, #45939, #45943, #25511, #45941; -65,520 EACH)</p> <p>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.</p>				(8.00)		(524,160) A

Detail Type: H

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
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT AND NARCOTICS ENFORCEMENT DIVISION (PSD900/EA). (/A; /1,075,294A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: GROUND RENT-OFFICE OF HAWAIIAN AFFAIRS (628,515) ADDITIONAL COMMON AREA MAINTENANCE FEE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (181,471) OFFICE OF HAWAIIAN AFFAIRS COMMON AREA MAINTENANCE FEE (265,308)</p> <p>\$1,075,294 NON-RECURRING.</p> <p>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)</p>						1,075,294 A

Detail Type: H

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
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PRE- AND POST-PSYCHOLOGICAL TESTING OF DEPUTY SHERIFFS AND ADULT CORRECTIONS OFFICERS (PSD900/EA). (/A; /142,144A) ***** HOUSE CONCURS.</p> <p>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)</p>						142,144 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INMATES' CIVIL IDENTIFICATION CARDS (PSD900/EA). (/A; /25,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PAYMENT FOR IDENTIFYING DOCUMENTS (25,000)</p> <p>\$25,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PAYMENT FOR IDENTIFYING DOCUMENTS (25,000)</p>						25,000 A

Detail Type: H

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 FOR LAW ENFORCEMENT AGENCIES CERTIFICATION PROGRAM (PSD900/EA). (/A; /20,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES CERTIFICATION FEES (20,000)						20,000 A

Detail Type: H

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
104-001	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CORRECTIONS COLLABORATION SYSTEM (PSD900/EA). (/A; 1.00/99,957A) ***** HOUSE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>\$5,355 NON-RECURRING.</p>				1.00		99,957 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM HUMAN RESOURCES SPECIALIST III (#40747; -66,864) (1) PERM ADMINISTRATIVE ASSISTANT VI (#116920; -87,996)				(2.00)		(154,860) A
	TOTAL BUDGET CHANGES				(9.00)	3.00	835,541 A
	BUDGET TOTALS	139.00	0.00	17,777,073 A	130.00	3.00	16,883,805 A
		0.00	0.00	971,277 B	0.00	0.00	971,277 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,641.60	0.00	256,739,033	2,641.60	0.00	251,665,423
	8.00	0.00	3,084,824	8.00	0.00	3,084,824
	0.00	0.00	1,615,989	0.00	0.00	1,615,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	59.00	0.00	6,589,465	59.00	0.00	6,589,465
	10.00	42.00	11,243,623	10.00	42.00	11,243,623
	0.00	1.00	1,059,315	0.00	1.00	1,059,315
TOTAL DEPARTMENT APPROPRIATIONS	2,718.60	46.00	280,617,035	2,718.60	46.00	275,543,425
DEPARTMENT BUDGET CHANGES			A	(40.00)	5.00	1,328,889
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	(40.00)	5.00	1,328,889
DEPARTMENT TOTAL BUDGET	2,641.60	0.00	256,739,033	2,601.60	5.00	252,994,312
	8.00	0.00	3,084,824	8.00	0.00	3,084,824
	0.00	0.00	1,615,989	0.00	0.00	1,615,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	59.00	0.00	6,589,465	59.00	0.00	6,589,465
	10.00	42.00	11,243,623	10.00	42.00	11,243,623
	0.00	1.00	1,059,315	0.00	1.00	1,059,315
TOTAL DEPARTMENT BUDGET	2,718.60	46.00	280,617,035	2,678.60	51.00	276,872,314

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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:
TRANSFER-IN FUNDS FROM SUPPORTING SERVICES
(TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1)
PERMANENT POSITION.

(/A; 1.00/46,050A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM BRANCH CHIEF EM05 (#99001T; 46,050)

6-MONTH DELAY IN HIRE.

SEE TAX107 SEQ. NO. 20-001.

Detail Type: H

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR KAUAI AUDIT BRANCH (TAX100/CK). (/A; /21,684A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TAX RETURN EXAMINER IV SR20 (#122318; 21,684)</p>						21,684 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR MAUI AUDIT BRANCH (TAX100/CM). (/A; /21,684A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TAX RETURN EXAMINER IV SR20 (#122319; 21,684)</p>						21,684 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TAX RETURN EXAMINER III SR17 (#122316; 19,296) PERSONAL SERVICES FOR (1) PERM TAX RETURN EXAMINER IV SR20 (#122317; 21,684)						40,980 A
1100-001	HOUSE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM PROGRAM SPECIALIST IV (#120783; -51,792) (1) PERM DELINQUENT TAX COLLECTIONS ASSISTANT I (#001461; -39,480)				(2.00)		(91,272) A
	TOTAL BUDGET CHANGES				(2.00)		(6,924) A
	BUDGET TOTALS	194.00	5.00	11,148,106 A	192.00	5.00	11,141,182 A

Detail Type: H

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:
TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC).

(/A; /-222,180A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(7) TEMP TAX CLERK SR12

(#43583, #49971, #121083, #121084, #121085, #121086, #121087;
-31,740 EACH)

SEE TAX105 SEQ. NO. 10-002.

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
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	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM DOCUMENT PROCESSING BRANCH (TAX105/BA) TO TAXPAYER SERVICES BRANCH (TAX105/BC). (/A; /222,180A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (7) TEMP TAX CLERK SR12 (#43583, #49971, #121083, #121084, #121085, #121086, #121087; 31,740 EACH)</p>						
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (6) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/ADMINISTRATION (TAX105/BA). (/A; 6.00/A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST III SR20 (#34204, #49981) (4) OFFICE ASSISTANT III SR08 (#118229, #118230, #118234, #118236)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
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
81-001	<p>SUPPLEMENTAL REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT FOR TAX SERVICES AND PROCESSING/TAXPAYER SERVICES (TAX105/BC). (/A; 7.00/A) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (7) TAX CLERK SR12 (#43583, #49971, #118238, #118239, #118240, #118242, #118244)</p>				7.00	(7.00)	A
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR E-SERVICES FOR TAXPAYER SERVICES (TAX105/BA). (/A; 1.00/26,478A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM MANAGEMENT ANALYST IV SR22 (#99003T; 26,478) 6-MONTH DELAY IN HIRE.</p>						
	TOTAL BUDGET CHANGES				7.00	(7.00)	A
	BUDGET TOTALS	118.00	120.00	6,747,461 A	125.00	113.00	6,747,461 A

Detail Type: H

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
		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:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION FOR OFFICE OF THE DIRECTOR (TAX107/AA).

(/A; /-24,474A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-24,474)

SEE TAX107 SEQ. NO. 10-002.

Detail Type: H

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
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (1) PERMANENT POSITION IN OFFICE OF THE DIRECTOR (TAX107/AA). (/A; 1.00/24,474A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST SR20 (#99005T; 24,474)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE TAX107 SEQ. NO. 10-001.</p>						
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; /-32,238A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-32,238)</p> <p>SEE TAX107 SEQ. NO. 11-002.</p>						

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE OF THE DIRECTOR (TAX107/AA) TO FUND (1) PERMANENT POSITION IN THE INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107/AC). (/A; 1.00/32,238A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST SR26 (#99004T; 32,238)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE TAX107 SEQ. NO. 11-001.</p>						
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SUPPORTING SERVICES (TAX107/AA) TO COMPLIANCE (TAX100/CO) TO FUND (1) PERMANENT POSITION. (/A; /-46,050A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-46,050)</p> <p>SEE TAX100 SEQ. NO. 20-001.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP INVESTIGATOR (#99002T; 53,856) FRINGE BENEFITS (32,314) FROM TAX ADMINISTRATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INVESTIGATOR (#99002T; 26,928) FRINGE BENEFITS (16,157)					1.00	86,170	B	
	TOTAL BUDGET CHANGES					1.00	86,170	B	
	BUDGET TOTALS	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	8.00	1,158,839	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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				5.00	(7.00)	(6,924)
					1.00	86,170
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	5.00	(6.00)	79,246
DEPARTMENT TOTAL BUDGET	386.00	137.00	27,293,200	391.00	130.00	27,161,276
	0.00	7.00	1,072,669	0.00	8.00	1,158,839
TOTAL DEPARTMENT BUDGET	386.00	144.00	28,365,869	391.00	138.00	28,320,115

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		653.50	2.00	171,733,557 B	653.50	2.00	162,339,905 B
		0.00	0.00	1,836,750 N	0.00	0.00	1,405,500 N
	BASE APPROPRIATIONS	653.50	2.00	173,570,307	653.50	2.00	163,745,405

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

10-001 SUPPLEMENTAL REQUEST:

TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR
 AUTOMATED PASSPORT CONTROL KIOSKS (TRN102/BC).

(/B; -4.50/-209,050B)

(4.50)

(209,050) B

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(6) PERM VISITOR INFORMATION PROGRAM ASSISTANT I
 SR08 (-0.75 EACH; -27,132 EACH)
 COLLECTIVE BARGAINING - ADDITIONAL TO BASE (-13,700)
 FRINGE BENEFITS (-73,256)

REALLOCATED AND REDESCRIBED POSITIONS.

SEE TRN102 SEQ. NO. 10-002.

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE 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	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (4.5) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN102/BC). (/B; 4.00/209,050B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394)</p> <p>REALLOCATED AND REDESCRIBED POSITIONS.</p> <p>SEE TRN102 SEQ. NO. 10-001.</p>				4.00		209,050 B
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES (TRN102/BC). (/B; /-6,589,465B) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p> <p>SEE PSD503 SEQ. NO. 30-001, TRN102 SEQ. NO. 11-002, AND 30-001.</p>						

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE 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 PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES (TRN102/BC). (/B; /6,589,465B) ***** HOUSE DOES NOT CONCUR. 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 PSD503 SEQ. NO. 30-001, TRN102 SEQ. NO. 11-001, AND 30- 001.						

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE 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	<p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (7) PERM DEPUTY SHERIFF II SR18C (#111163, #111167, #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)</p>						

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE 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
	(1) PERM DEPUTY SHERIFF II SR18I (#112688) (1) PERM OFFICE ASSISTANT IV SR10D (#112692) (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 11-002.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTRA-AIRPORT PASSENGER TRANSPORTATION SYSTEM (TRN102/BC). (/B; /347,459B) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN102 DANIEL K. INOUE 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
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.						(6,000,000) B
	***** DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (-6,000,000)						
	SEE TRN195 SEQ. NO. 1000-001.						
TOTAL BUDGET CHANGES					(.50)		5,342,247 B
BUDGET TOTALS		653.50	2.00	171,733,557 B	653.00	2.00	167,682,152 B
		0.00	0.00	1,836,750 N	0.00	0.00	1,405,500 N

Detail Type: H

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	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.

1000-001 HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.

(3,000,000) B

DETAIL OF HOUSE ADJUSTMENT:
SPECIAL MAINTENANCE (-3,000,000)

SEE TRN195 SEQ. NO. 1000-001.

TOTAL BUDGET CHANGES

(3,000,000) B

BUDGET TOTALS

31.00 0.00 13,235,284 B 31.00 0.00 8,313,626 B

Detail Type: H

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
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
		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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICAL SYSTEM (25,000)
ELEVATORS AND ESCALATORS (89,000)
VIDEO MONITORING AND ACCESS CONTROL SYSTEM (75,000)
FIRE ALARM SYSTEM (30,000)
WASTEWATER SYSTEM (80,000)
PUBLIC ADDRESS AND FLIGHT INFORMATION DISPLAY
SYSTEM (50,000)
FIRE PROTECTION SYSTEM (80,000)
AIRCRAFT RESCUE AND FIREFIGHTING STATION - NEW
STATION (100,000)
MOTORIZED DOORS AND GATES (195,000)
MISCELLANEOUS EQUIPMENT (10,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 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
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.						(4,500,000) B
	***** DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (-4,500,000)						
	SEE TRN195 SEQ. NO. 1000-001.						
TOTAL BUDGET CHANGES							(3,766,000) B
BUDGET TOTALS		87.00	0.00	16,129,760 B	87.00	0.00	16,624,335 B
		0.00	0.00	841,500 N	0.00	0.00	1,359,000 N

Detail Type: H

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
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
		95.00	0.00	20,039,454 B	95.00	0.00	21,692,380 B
		0.00	0.00	1,359,000 N	0.00	0.00	841,500 N
	BASE APPROPRIATIONS	95.00	0.00	21,398,454	95.00	0.00	22,533,880

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT ELLISON
ONIZUKA INTERNATIONAL AIRPORT.

100-001 SUPPLEMENTAL REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS (TRN114/BE).
(/B; 2.00/61,152B) 2.00 122,304 B

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(2) PERM AIRPORT OPERATIONS CONTROLLER SR14A
(38,220 EACH)
FRINGE BENEFITS (45,864)

DETAIL OF GOVERNOR'S REQUEST:
(2) PERM AIRPORT OPERATIONS CONTROLLER SR14A
(19,110 EACH)
FRINGE BENEFITS (22,932)

6-MONTH DELAY IN HIRE.

Detail Type: H

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
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	<p>SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN114/BE). (/B; 4.00/112,025B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (4) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (32,664 EACH) FRINGE BENEFITS (78,394) UNIFORMS (5,000) UNIFORM ALLOWANCE (2,500)</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE.</p>				4.00		216,550 B
1000-001	<p>HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.</p> <p>***** DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (-1,400,000)</p> <p>SEE TRN195 SEQ. NO. 1000-001.</p>						(1,400,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				6.00		(1,061,146) B
	BUDGET TOTALS	95.00	0.00	20,039,454 B	101.00	0.00	20,631,234 B
		0.00	0.00	1,359,000 N	0.00	0.00	841,500 N

Detail Type: H

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.

1000-001 HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT
(TRN116/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB)
FOR SPECIAL MAINTENANCE.

(1,000,000) B

DETAIL OF HOUSE ADJUSTMENT:
SPECIAL MAINTENANCE (-1,000,000)

SEE TRN195 SEQ. NO. 1000-001.

TOTAL BUDGET CHANGES

(1,000,000) B

BUDGET TOTALS

6.00 0.00 949,670 B 6.00 0.00 952,547 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
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	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
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Detail Type: H

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		176.00	0.00	33,922,386 B	176.00	0.00	39,498,611 B
		0.00	0.00	1,683,000 N	0.00	0.00	N
	BASE APPROPRIATIONS	176.00	0.00	35,605,386	176.00	0.00	39,498,611

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
WITHIN, AND OUT OF THE STATE BY PROVIDING AND
OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT KAHULUI AIRPORT.

10-001 SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT
AND OTHER CURRENT EXPENSES TO CORRECT NEGATIVE
ADJUSTMENTS (TRN131/BF).

(/B; /-27,500B)

(27,500) B

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (-27,500)

SEE TRN131 SEQ. NO. 10-002.

Detail Type: H

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT AND OTHER CURRENT EXPENSES TO CORRECT NEGATIVE ADJUSTMENTS (TRN131/BF). (/B; /27,500B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (25,000) OTHER CURRENT EXPENSES (2,500)</p> <p>SEE TRN131 SEQ. NO. 10-001.</p>						27,500 B
100-001	<p>SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR GROUNDS UNIT (TRN131/BF). (/B; 3.00/93,427B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM GROUNDSKEEPER I (38,928 EACH) FRINGE BENEFITS (70,071)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) PERM GROUNDSKEEPER I (19,464 EACH) FRINGE BENEFITS (35,035)</p> <p>6-MONTH DELAY IN HIRE.</p>				3.00		186,855 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTED LANDSCAPE MAINTENANCE (824,000)						824,000 B
1000-001	HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE. ***** DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (-5,500,000) SEE TRN195 SEQ. NO. 1000-001.						(5,500,000) B
TOTAL BUDGET CHANGES					3.00		(4,489,145) B
BUDGET TOTALS		176.00	0.00	33,922,386 B	179.00	0.00	35,009,466 B
		0.00	0.00	1,683,000 N			N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
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.

1000-001 HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT
(TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB)
FOR SPECIAL MAINTENANCE.

(1,850,000) B

DETAIL OF HOUSE ADJUSTMENT:
SPECIAL MAINTENANCE (-1,850,000)

SEE TRN195 SEQ. NO. 1000-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES							(1,850,000) B		
BUDGET TOTALS									
		14.00	0.00	2,940,108	B	14.00	0.00	2,939,175	B
		0.00	0.00	841,500	N	0.00	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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.

1000-001 HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM LANAI AIRPORT (TRN151/BF)
TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL
MAINTENANCE.

(1,000,000) B

DETAIL OF HOUSE ADJUSTMENT:
SPECIAL MAINTENANCE (-1,000,000)

SEE TRN195 SEQ. NO. 1000-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							(1,000,000) B
BUDGET TOTALS		12.00	0.00	3,973,207 B	12.00	0.00	3,026,576 B
		0.00	0.00	841,500 N	0.00	0.00	N

Detail Type: H

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) 3.00 183,456 B

HOUSE DOES NOT CONCUR.
BREAKOUT AS FOLLOWS:
(3) PERM AIRPORT OPERATIONS CONTROLLER II SR14
(38,220 EACH)
FRINGE BENEFITS (68,796)

DETAIL OF GOVERNOR'S REQUEST:
(3) PERM AIRPORT OPERATIONS CONTROLLER II SR14
(19,110 EACH)
FRINGE BENEFITS (34,398)

6-MONTH DELAY IN HIRE.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR AIRPORT RESCUE FIRE FIGHTING (TRN161/BG). (/B; 12.00/740,176B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM AIRPORT FIRE LIEUTENANT SR23 (75,372 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (69,684 EACH) (6) PERM AIRPORT FIREFIGHTER SR17 (59,592 EACH) FRINGE BENEFITS (475,632) UNIFORMS, MEDICAL JACKETS (16,000) SAFETY GEAR - SELF-CONTAINED BREATHING APPARATUS, PROXIMITY SUITS, STRUCTURAL GEAR (90,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) PERM AIRPORT FIRE LIEUTENANT SR23 (37,686 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (34,842 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)</p> <p>6-MONTH DELAY IN HIRE.</p>				12.00		1,374,352 B

Detail Type: H

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT RESCUE FIRE FIGHTING VEHICLES AND OTHER EQUIPMENT (TRN161/BG). (/B; /2,040,000B)</p> <p>***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) 1500-GALLON AIRPORT RESCUE FIRE FIGHTING VEHICLE (980,000 EACH) ACCESSORIES (50,000) RADIO COMMUNICATION EQUIPMENT (30,000)</p> <p>\$2,040,000 NON-RECURRING.</p>						2,040,000 B
1000-001	<p>HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR SPECIAL MAINTENANCE.</p> <p>***** DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (-6,250,000)</p> <p>SEE TRN195 SEQ. NO. 1000-001.</p>						(6,250,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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		(2,652,192) B
	BUDGET TOTALS	104.00	0.00	28,188,495 B	119.00	0.00	24,420,759 B
		0.00	0.00	841,500 N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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
		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)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) INFORMATION TECHNOLOGY SPECIALIST V SR24C

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MECHANICAL SYSTEMS MAINTENANCE CONTRACTS STATEWIDE (TRN195/BB). (/B; /2,000,000B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES (2,000,000)</p>						2,000,000 B
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS STATEWIDE (TRN195/BB). (/B; /3,700,000B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES (3,700,000)</p>						3,700,000 B

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION (TRN195/BB). (/B; 1.00/30,576B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SECRETARY I SR14 (38,220) FRINGE BENEFITS (22,932)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I SR14 (19,110) FRINGE BENEFITS (11,466)</p> <p>6-MONTH DELAY IN HIRE.</p>				1.00		61,152 B
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS STATEWIDE (TRN195/BB). (/B; /200,000B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE (200,000)</p>						200,000 B

Detail Type: H

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSOLIDATED RENTAL CAR FACILITY TRAM AND SHUTTLE SERVICE STATEWIDE (TRN195/BB). (/B; /39,000,000B) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: CONSOLIDATED RENTAL CAR FACILITY TRAM - KAHULUI AIRPORT (5,000,000) CONSOLIDATED RENTAL CAR FACILITY SHUTTLE BUS PILOT PROGRAM - DANIEL K. INOUE INTERNATIONAL AIRPORT (7,000,000) SHUTTLE BUSES - DANIEL K. INOUE INTERNATIONAL AIRPORT (27,000,000)</p> <p>\$27,000,000 NON-RECURRING.</p>						
105-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL STORMWATER COMPLIANCE STATEWIDE (TRN195/BB). (/B; /8,000,000B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING CONSULTANT SERVICES (8,000,000)</p>						8,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MASS NOTIFICATION SYSTEM FOR PUBLIC AIRPORT COMMUNICATION SYSTEM (TRN195/BB). (/B; /200,000B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: AIRPORT COMMUNICATION SYSTEM SUBSCRIPTION (200,000) \$106,000 NON-RECURRING.</p>						200,000 B
1000-001	<p>HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FROM VARIOUS AIRPORTS TO AIRPORTS ADMINISTRATION (TRN195/AA) FOR SPECIAL MAINTENANCE.</p> <p>***** DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (30,500,000)</p> <p>SEE TRN102 SEQ. NO. 1000-001, TRN104 SEQ. NO. 1000-001, TRN111 SEQ. NO. 1000-001, TRN114 SEQ. NO. 1000-001, TRN116 SEQ. NO. 1000-001, TRN131 SEQ. NO. 1000-001, TRN141 SEQ. NO. 1000-001, TRN151 SEQ. NO. 1000-001, AND TRN161 SEQ. NO. 1000-001.</p>						30,500,000 B
TOTAL BUDGET CHANGES					1.00		44,661,152 B
BUDGET TOTALS		130.00	2.00	228,718,309 B	131.00	2.00	288,650,964 B

Detail Type: H

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-8,060,000)

SEE TRN395 SEQ. NO. 20-001.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (TRN301/CC). (/B; 1.00/B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL III SR20 (#118402)</p>				1.00	(1.00)	B
100-001	<p>SUPPLEMENTAL REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS (TRN301/CC). (/B; 2.00/86,883B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM BUILDING MAINTENANCE WORKER I (52,188 EACH) FRINGE BENEFITS (62,626)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM BUILDING MAINTENANCE WORKER I (26,094 EACH) FRINGE BENEFITS (34,695)</p> <p>6-MONTH DELAY IN HIRE.</p>				2.00		167,002 B

Detail Type: H

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
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS (TRN301/CC). (/B; 1.00/23,913B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III SR08 (28,728) FRINGE BENEFITS (17,237)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (14,364) FRINGE BENEFITS (9,549)</p> <p>6-MONTH DELAY IN HIRE.</p>				1.00		45,965 B
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LAW ENFORCEMENT AND SECURITY UNIT (TRN301/CC). (/B; 1.00/23,913B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III SR08 (28,728) FRINGE BENEFITS (17,237)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (14,364) FRINGE BENEFITS (9,549)</p> <p>6-MONTH DELAY IN HIRE.</p>				1.00		45,965 B

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HONOLULU HARBOR (TRN301/CC). (/B; 1.00/43,442B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EQUIPMENT OPERATOR III (52,188) FRINGE BENEFITS (31,313)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUIPMENT OPERATOR III (26,094) FRINGE BENEFITS (17,348)</p> <p>6-MONTH DELAY IN HIRE.</p>				1.00		83,501 B
104-001	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR OAHU GROUNDS AND SANITATION UNIT (TRN301/CC). (/B; 1.00/26,850B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM STORE KEEPER I SR11 (32,256) FRINGE BENEFITS (19,354)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM STORE KEEPER I SR11 (16,128) FRINGE BENEFITS (10,722)</p> <p>6-MONTH DELAY IN HIRE.</p>				1.00		51,610 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM WHARF MAINTENANCE WORKER I (52,188) FRINGE BENEFITS (31,313) DETAIL OF GOVERNOR'S REQUEST: (1) PERM WHARF MAINTENANCE WORKER I (26,094) FRINGE BENEFITS (17,348) 6-MONTH DELAY IN HIRE.				1.00		83,501 B
	TOTAL BUDGET CHANGES				8.00	(1.00)	(7,582,456) B
	BUDGET TOTALS	113.00	2.00	27,118,386 B	121.00	1.00	20,299,661 B

Detail Type: H

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,889,662 B	6.00	0.00	1,876,148 B
	BASE APPROPRIATIONS	6.00	0.00	1,889,662	6.00	0.00	1,876,148

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND OPERATING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KALAELOA BARBERS POINT HARBOR.

20-001 SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT
HARBOR (TRN303/CC) TO HARBORS ADMINISTRATION
(TRN395/CB) FOR SPECIAL MAINTENANCE.
(/B; /-610,000B) (610,000) B

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-610,000)

SEE TRN395 SEQ. NO. 20-001.

TOTAL BUDGET CHANGES (610,000) B

BUDGET TOTALS
6.00 0.00 1,889,662 B 6.00 0.00 1,266,148 B

Detail Type: H

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
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
		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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,475,000)

SEE TRN395 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. 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

Detail Type: H

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	0.00	1,376,431	B	2.00	0.00	1,386,578	B
	BASE APPROPRIATIONS	2.00	0.00	1,376,431		2.00	0.00	1,386,578	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAWAIHAE HARBOR.

20-001 SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR
(TRN313/CD) TO HARBORS ADMINISTRATION (TRN395/CB)
FOR SPECIAL MAINTENANCE.

(/B; /-615,000B)

(615,000) B

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-615,000)

SEE TRN395 SEQ. NO. 20-001.

Detail Type: H

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
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 (TRN313/CD). (/B; /6,000B) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. 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

Detail Type: H

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,580,000)

SEE TRN395 SEQ. NO. 20-001.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MAINTENANCE (TRN331/CF). (/B; 1.00/36,050B) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM BUILDING MAINTENANCE HELPER (43,308) FRINGE BENEFITS (25,985)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MAINTENANCE HELPER (21,654) FRINGE BENEFITS (14,396)</p> <p>6-MONTH DELAY OF HIRE.</p>				1.00		69,293 B
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE PROGRAM (TRN331/CF). (/B; /20,000B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE (20,000)</p>						20,000 B

Detail Type: H

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	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) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE AND TELEGRAPH (3,000) INTERNET (500)						3,500 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER (18,000)						18,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN331/CF). (/B; /119,786B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (119,786)						119,786 B
TOTAL BUDGET CHANGES					1.00		(1,343,421) B
BUDGET TOTALS		18.00	0.00	4,211,471 B	19.00	0.00	3,234,910 B

Detail Type: H

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	42,519 B	0.00	0.00	42,519 B
	BASE APPROPRIATIONS	0.00	0.00	42,519	0.00	0.00	42,519

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT HANA HARBOR.

20-001 SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM HANA HARBOR (TRN333/CF)
TO HARBORS ADMINISTRATION (TRN395/CB) FOR SPECIAL
MAINTENANCE.
(/B; /-30,000B) (30,000) B

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-30,000)

SEE TRN395 SEQ. NO. 20-001.

TOTAL BUDGET CHANGES (30,000) B

BUDGET TOTALS 0.00 0.00 42,519 B 0.00 0.00 12,519 B

Detail Type: H

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-650,000)

SEE TRN395 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRANSPORTATION, INTRA-STATE (4,450) SUBSISTENCE ALLOWANCE - MEALS (720) OTHER TRAVEL AND SUBSISTENCE (1,000) \$6,170 NON-RECURRING. 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

Detail Type: H

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-400,000)

SEE TRN395 SEQ. NO. 20-001.

Detail Type: H

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUMALAPAU HARBOR (TRN351/CF). (/B; /57,400B) ***** HOUSE CONCURS. 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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

Detail Type: H

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-1,280,000)

SEE TRN395 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN361/CG). (/B; /55,100B) ***** HOUSE CONCURS. 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

Detail Type: H

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (-300,000)

SEE TRN395 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 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 ELECTRICITY (TRN363/CG). (/B; /6,868B) ***** HOUSE CONCURS. 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

Detail Type: H

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
		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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIAL MAINTENANCE (15,000,000)

SEE TRN301 SEQ. NO. 20-001, TRN303 SEQ. NO. 20-001, TRN311 SEQ. NO. 20-001, TRN313 SEQ. NO. 20-001, TRN331 SEQ. NO. 20-001, TRN333 SEQ. NO. 20-001, TRN341 SEQ. NO. 20-001, TRN351 SEQ. NO. 20-001, TRN361 SEQ. NO. 20-001, AND TRN363 SEQ. NO. 20-001.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBORS SPECIAL MAINTENANCE PROGRAM (TRN395/CB). (/B; /200,000B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING FEES (200,000)</p>						200,000 B
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT (TRN395/CB). (/B; /2,464,000B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (2,464,000)</p>						2,464,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE CONCURS. 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		195.00	0.00	105,676,376	B	195.00	0.00	106,751,772	B
	BASE APPROPRIATIONS	195.00	0.00	105,676,376		195.00	0.00	106,751,772	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF OAHU BY PROVIDING AND MAINTAINING
HIGHWAYS.

1000-001 HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC)
TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL
MAINTENANCE.

(34,300,000) B

DETAIL OF HOUSE ADJUSTMENT:
SPECIAL MAINTENANCE (-34,300,000)

SEE TRN595 SEQ. NO. 1000-001.

TOTAL BUDGET CHANGES

(34,300,000) B

BUDGET TOTALS

195.00 0.00 105,676,376 B

195.00 0.00 72,451,772 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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.

1000-001 HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS
(TRN511/DD) TO HIGHWAYS ADMINISTRATION (TRN595/DB)
FOR SPECIAL MAINTENANCE.

(11,275,000) B

DETAIL OF HOUSE ADJUSTMENT:
SPECIAL MAINTENANCE (-11,275,000)

SEE TRN595 SEQ. NO. 1000-001.

TOTAL BUDGET CHANGES

(11,275,000) B

BUDGET TOTALS

131.00 0.00 27,211,158 B 131.00 0.00 15,951,617 B

Detail Type: H

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EQUIPMENT (-63,787)

SEE TRN531 SEQ. NO. 10-002.

Detail Type: H

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - LANAI OFFICE (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI OFFICE (TRN531/DM). (/B; /63,787B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (63,787)</p> <p>SEE TRN531 SEQ. NO. 10-001.</p>						63,787 B
1000-001	<p>HOUSE ADJUSTMENT: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (TRN531) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE.</p> <p>***** DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (-15,067,500)</p> <p>SEE TRN595 SEQ. NO. 1000-001.</p>						(15,067,500) B
TOTAL BUDGET CHANGES							(15,067,500) B
BUDGET TOTALS		89.00	1.00	30,972,631 B	89.00	1.00	15,926,599 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		51.00	0.00	15,831,078	B	51.00	0.00	15,844,757	B
	BASE APPROPRIATIONS	51.00	0.00	15,831,078		51.00	0.00	15,844,757	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF KAUAI BY PROVIDING AND MAINTAINING
HIGHWAYS.

1000-001 HOUSE ADJUSTMENT:
TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS
(TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB)
FOR SPECIAL MAINTENANCE.

(6,640,000) B

DETAIL OF HOUSE ADJUSTMENT:
SPECIAL MAINTENANCE (-6,640,000)

SEE TRN595 SEQ. NO. 1000-001.

TOTAL BUDGET CHANGES

(6,640,000) B

BUDGET TOTALS

51.00	0.00	15,831,078	B	51.00	0.00	9,204,757	B
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Detail Type: H

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.

214-001 GOVERNOR'S MESSAGE (2/14/18):
ADD FUNDS FOR HIGHWAYS MANAGEMENT SYSTEM,
PHASE III FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

HOUSE DOES NOT CONCUR.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (1,966,000)
EQUIPMENT (14,600)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
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
1000-001	HOUSE ADJUSTMENT: TRANSFER-IN FUNDS FROM VARIOUS HIGHWAYS TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR SPECIAL MAINTENANCE.						67,282,500 B
	***** DETAIL OF HOUSE ADJUSTMENT: SPECIAL MAINTENANCE (67,282,500B/24,100,000N)						24,100,000 N
	SEE TRN501 SEQ. NO. 1000-001, TRN511 SEQ. NO. 1000-001, TRN531 SEQ. NO. 1000-001, AND TRN561 SEQ. NO. 1000-001.						
TOTAL BUDGET CHANGES							67,282,500 B
							24,100,000 N
BUDGET TOTALS		112.00	5.00	117,147,926 B	112.00	5.00	164,790,991 B
		0.00	1.00	6,991,918 N	0.00	1.00	31,307,918 N

Detail Type: H

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)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
COUNTY SERVICES (200,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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) ***** HOUSE CONCURS.						153,747 N
	DETAIL OF GOVERNOR'S REQUEST: FIXING AMERICA'S SURFACE TRANSPORTATION ACT 405H PROJECTS (153,747) \$153,747 NON-RECURRING.						
TOTAL BUDGET CHANGES							153,747 N
BUDGET TOTALS		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	3,971,451 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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
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Detail Type: H

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)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECURITY MANAGER (#122430; 161,976)
- (1) PERM ASSISTANT SECURITY MANAGER (#122431; 146,916)
- (1) PERM SECRETARY II SR14 (#122432; 54,012)
- FRINGE BENEFITS (217,742)
- TRAVEL (3,000)
- COMPUTERS (4,500)

\$4,500 NON-RECURRING.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO UPDATE COORDINATED PUBLIC TRANSIT SERVICES PLAN (TRN995/AA). (/B; /302,925B) (/N; /200,000N) ***** HOUSE CONCURS.</p> <p>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.</p>						302,925 B
							200,000 N
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATEWIDE TRANSPORTATION PLAN UPDATE (TRN995/AA). (/B; /400,000B) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: HAWAII STATEWIDE TRANSPORTATION MASTER PLAN (400,000) \$400,000 NON-RECURRING.</p>						400,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 03040000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	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) ***** HOUSE CONCURS.						4,787,338 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (4,787,338)						

TOTAL BUDGET CHANGES

702,925 B
4,987,338 N

BUDGET TOTALS

0.00	0.00	2,000,000	A				
110.00	2.00	25,997,379	B	110.00	2.00	22,317,622	B
1.00	0.00	9,913,329	N	1.00	0.00	15,183,067	N
0.00	0.00	728,352	R	0.00	0.00	737,510	R

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	33.50	(1.00)	39,578,964 B
			N			29,241,085 N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	33.50	(1.00)	68,820,049
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	2,338.20	15.00	1,008,050,106 B
	7.00	1.00	28,967,701 N	7.00	1.00	54,068,436 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	2,346.00	16.00	1,063,611,041

Detail Type: H

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; TO STREAMLINE SERVICES.

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS. (/A; -0.50/A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ASSOCIATE PROFESSOR (#82589)</p> <p>SEE UOH110 SEQ. NO. 20-001.</p>						
21-001	<p>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) ***** HOUSE CONCURS.</p> <p>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)</p> <p>SEE UOH900 SEQ. NO. 21-001.</p>				(6.00)		(488,524) A

Detail Type: H

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	<p>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) ***** HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC AFFAIRS PROGRAM OFFICER (#89041) (1) PERM INSTITUTIONAL SUPPORT (#79191)</p> <p>SEE UOH900 SEQ. NO. 22-001.</p>				(2.00)		A
23-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR ATHLETICS. (/A; /2,700,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SUPPORT FOR ATHLETICS (2,700,000)</p> <p>\$2,700,000 NON-RECURRING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SUPPORT FOR ATHLETICS (2,700,000)</p> <p>SEE UOH900 SEQ. NO. 20-001.</p>						2,700,000 A

Detail Type: H

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
70-001	<p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>FROM UNIVERSITY OF HAWAII AT MANOA INTERCOLLEGIATE ATHLETICS SPECIAL FUND.</p> <p>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</p>						

Detail Type: H

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
	(#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)						
	(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						

Detail Type: H

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
	(#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) (1) PERM INFORMATION, EVENTS AND PUBLICATIONS (#0081783; -43,824B/43,824A) (1) PERM INFORMATION TECHNOLOGY (#0081819; -65,124B/65,124A) (1) PERM ATHLETICS (#0081890; -49,368B/49,368A) (1) PERM ATHLETICS (#0081983; -70,500B/70,500A)						
	SEE UOH100 SEQ. NO. 71-001.						
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR ATHLETICS. (/A; /-2,690,844A) (/B; /2,690,844B) ***** HOUSE DOES NOT CONCUR. FROM UNIVERSITY OF HAWAII AT MANOA INTERCOLLEGIATE ATHLETICS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (-1,340,844A/1,340,844B) TEAM TRAVEL (-1,350,000A/1,350,000B)						
	SEE UOH100 SEQ. NO. 70-001.						

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF NATIVE HAWAIIAN AFFAIRS (UOH100/AA). (/A; 3.00/500,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						

Detail Type: H

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
101-001	<p>SUPPLEMENTAL REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR STUDENT SUCCESS INITIATIVE (UOH100/AA). (/A; 5.00/400,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (300,000)</p> <p>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)</p>						300,000 A
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT RESEARCH AND INNOVATION PROJECTS (UOH100/AA). (/A; /175,000A) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						

Detail Type: H

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	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR GRADUATE STUDENT INITIATIVE (UOH100/AA). (/A; /621,397A) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (545,724) GRADUATE EDUCATION OFFICE OPERATING EXPENSES (75,673)</p>						
104-001	<p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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				(8.00)		2,511,476 A
	BUDGET TOTALS	3,258.38	50.75	214,190,037 A	3,250.38	50.75	216,701,513 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

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 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:
 TRANSFER-IN (0.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) FOR RESEARCH AND EDUCATIONAL REQUIREMENTS.
 (/A; 0.50/A)

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (0.5) PERM ASSOCIATE PROFESSOR (#82589)

SEE UOH100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 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
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ALTERNATIVE MEDICINE. ***** DETAIL OF HOUSE ADJUSTMENT: ALTERNATIVE MEDICINE (500,000) \$500,000 NON-RECURRING.						500,000 A
	TOTAL BUDGET CHANGES						500,000 A
	BUDGET TOTALS	218.60	3.50	18,207,870 A	218.60	3.50	18,707,870 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

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
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; TO OFFER 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)

HOUSE DOES NOT CONCUR.

DETAIL OF HOUSE ADJUSTMENT:
SUPPORT FOR ATHLETICS (300,000)

\$300,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:
SUPPORT FOR ATHLETICS (300,000)

SEE UOH900 SEQ. NO. 20-001.

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
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
100-001	<p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM JANITOR II (#99100F, #99101F; 40,165 EACH) (1) PERM GROUNDSKEEPER (#99102F; 40,165)</p>						
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII PAPA O KE AO PLAN (UOH210/MM). (/A; 1.00/200,000A) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM INSTRUCTION AND STUDENT SUPPORT - COORDINATOR (#99600F; 79,000)</p> <p>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)</p>				1.00		79,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				1.00		379,000 A
	BUDGET TOTALS	552.75	7.00	34,230,961 A	553.75	7.00	34,609,961 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

Detail Type: H

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 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:
 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)

 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS (-543,852)

SEE UOH220 SEQ. NO. 10-002.

Detail Type: H

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p> <p>SEE UOH220 SEQ. NO. 10-001.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	1.00	978,941 A	0.00	1.00	978,941 A

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
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) ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SPECIALIST FACULTY - ONLINE TUTORING AND LEARNING ASSISTANCE (#99802F; 60,000) (1) PERM REGISTERED NURSE SR20 (#99303F; 70,000) DETAIL OF GOVERNOR'S BUDGET: (1) PERM SPECIALIST FACULTY-ONLINE TUTORING AND LEARNING ASSISTANCE (#99802F; 60,000) (1) PERM REGISTERED NURSE SR20 (#99303F; 70,000) (1) PERM SPECIALIST FACULTY-INDIGENOUS EDUCATION (#99803; 70,000)	2.00	130,000	A
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Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 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 (8) PERMANENT POSITIONS AND FUNDS FOR ACADEMIC AFFAIRS RESTRUCTURING AND GROWTH (UOH700/SS). (/A; 8.00/400,000A) ***** HOUSE DOES NOT CONCUR. 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)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
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
102-001	SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR HEALTH AND SAFETY AND CAMPUS DEVELOPMENT (UOH700/SS). (/A; 3.00/300,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERM UNIVERSITY SECURITY OFFICER I (#99301F; 60,000) (1) PERM JANITOR II (#99302F; 55,000) (1) PERM MANAGER - SECURITY AND EMERGENCY MANAGEMENT (#99801F; 85,000) UTILITIES (100,000)						
TOTAL BUDGET CHANGES					2.00		130,000 A
BUDGET TOTALS		226.00	1.50	15,398,196 A	228.00	1.50	15,528,196 A
		0.00	7.50	20,778,810 B	0.00	7.50	20,778,810 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,063,139 W	0.00	0.00	2,063,139 W

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
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:
ADD FUNDS FOR PERSONAL SERVICES FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR THE APPRENTICE PROGRAM.

(/A; /260,000A)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
HONOLULU COMMUNITY COLLEGE (200,000)
HAWAII COMMUNITY COLLEGE (15,000)
UNIVERSITY OF HAWAII MAUI COLLEGE (30,000)
KAUAI COMMUNITY COLLEGE (15,000)

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 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) ***** HOUSE DOES NOT CONCUR. DETAIL GOVERNOR'S REQUEST: (3) PERM UNIVERSITY OF HAWAII COMMUNITY COLLEGE COUNSELOR (#99680, #99681, #99682; 65,820 EACH) OTHER CURRENT EXPENSES (152,540)						
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR HAWAII PROMISE SCHOLARSHIP PROGRAM. (/A; /700,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII PROMISE SCHOLARSHIPS (700,000)						

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	<p>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) ***** HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (5) PERM COUNSELOR (#99690, #99691, #99692, #99693, #99694; 65,820 EACH) OTHER CURRENT EXPENSES (170,900)</p>						
104-001	<p>SUPPLEMENTAL REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SUPPORT VETERANS. (/A; 7.00/473,108A) ***** HOUSE DOES NOT CONCUR.</p> <p>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)</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR STUDENT SERVICES CENTERS (UOH800). ***** DETAIL OF HOUSE ADJUSTMENT: GENERAL TRAINING FOR STUDENT SUPPORT (750,000) \$750,000 NON-RECURRING.						750,000 A
	TOTAL BUDGET CHANGES						750,000 A
	BUDGET TOTALS	1,887.00	54.50	136,259,605 A	1,887.00	54.50	136,964,605 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	714,962 A	13.00	0.00	714,962 A
		7.00	0.00	3,117,141 B	7.00	0.00	3,117,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
	BASE APPROPRIATIONS	20.00	0.00	4,828,602	20.00	0.00	4,828,602

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH
AND OTHER AQUATIC LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	0.00	714,962 A	13.00	0.00	714,962 A
	7.00	0.00	3,117,141 B	7.00	0.00	3,117,141 B
	0.00	0.00	996,499 W	0.00	0.00	996,499 W

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 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
		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)

HOUSE CONCURS.

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

SEE UOH100 SEQ. NO. 23-001 AND UOH210 SEQ. NO. 20-001.

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	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) ***** HOUSE CONCURS. 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) ***** HOUSE CONCURS. 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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				3.00		1,759,000
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	3.00	0.00	1,759,000
DEPARTMENT TOTAL BUDGET	6,604.73	119.25	475,757,464	6,607.73	119.25	477,471,464
	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 BUDGET	7,340.29	132.75	1,170,775,862	7,343.29	132.75	1,172,489,862

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

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			(5,000,000)	142.78	(102.22)	(13,853,353)
				30.50	1.00	49,958,463
				(73.26)	5.98	9,619,064
				(3.05)		(22,467,786)
				(16.00)	(3.00)	(1,547,082)
				1.00		2,064,160
				(4.60)	(6.97)	(25,894,355)
GRAND TOTAL CHANGES	0.00	0.00	(5,000,000)	77.37	(105.21)	(2,120,889)
GRAND TOTAL BUDGET	35,469.26	2,862.86	7,243,455,293	35,604.04	2,763.64	7,407,744,269
	7,000.68	217.25	2,858,578,242	7,032.18	218.25	2,892,802,717
	2,516.91	380.87	2,763,388,945	2,443.65	386.85	2,827,868,355
	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	231.56	58.50	79,632,313
	317.65	136.50	444,667,505	320.65	133.50	445,249,099
	107.00	0.00	17,279,607	108.00	0.00	18,009,878
	0.00	0.00		0.00	0.00	
	415.48	324.94	241,389,838	410.88	311.97	200,361,585
GRAND TOTAL BUDGET	46,168.59	3,995.92	14,105,569,014	46,258.96	3,887.71	14,306,738,971