

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR101      FINANCIAL ASSISTANCE FOR AGRICULTURE  
 Structure #: 010301000000  
 Subject Committee: WLA      WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	10.00	1,054,203	B	10.00	1,054,203	B	10.00	1,054,203	B	10.00	1,054,203	B
	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W
	10.00	6,054,203		10.00	6,054,203		10.00	6,054,203		10.00	6,054,203	

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 OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND  
 AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING,  
 FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED  
 FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND  
 QUALIFIED AQUACULTURISTS.

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 OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND  
 AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING,  
 FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED  
 FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND  
 QUALIFIED AQUACULTURISTS.

TOTAL CHANGES BY MOF																	
		0.00				0.00				TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF																	
10.00	1,054,203	B	10.00	1,054,203	B	10.00	1,054,203	B	10.00	1,054,203	B	10.00	1,054,203	B	10.00	1,054,203	B
0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W
10.00	6,054,203		10.00	6,054,203		<b>TOTAL BUDGET</b>		10.00	6,054,203		10.00	6,054,203					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL  
Structure #: 010302010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	88.00	4,569,063	A	88.00	4,602,903	A	88.00	4,569,063	A	88.00	4,602,903	A
	0.00	327,533	N	0.00	327,533	N	0.00	327,533	N	0.00	327,533	N
	0.00	498,371	T	0.00	512,962	T	0.00	498,371	T	0.00	512,962	T
	9.00	494,816	U	9.00	494,816	U	9.00	494,816	U	9.00	494,816	U
	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W
	97.00	5,948,143		97.00	5,996,574		97.00	5,948,143		97.00	5,996,574	

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OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, 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; AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

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OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, 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; AND TO ENHANCE AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

60-001 7,900 A

7,900 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122).

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR PLANT PEST & DISEASE CONTROL.

(/A; /7,900A)

(/A; /7,900A)

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AGREE

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SENATE CONCURS.  
REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 COSTS.  
BREAKOUT AS FOLLOWS:  
ELECTRICITY (7,900)

HOUSE CONCURS.  
9% INCREASE OVER ACTUAL FY2005 COSTS.  
ELECTRICITY (7,900).

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL  
 Structure #: 010302010000  
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			2,500 A		0.00	2,500 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122). (/A; /2,500A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS INCREASED GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (2,500)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED MOTOR VEHICLE GAS & OIL COSTS FOR PLANT PEST & DISEASE CONTROL. (/A; /2,500A) ***** HOUSE CONCURS.  MOTOR VEHICLE GAS & OIL (2,500).		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL  
Structure #: 010302010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			244,868 N		0.00	244,868 N	61-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN COOPERATIVE FEDERAL PEST SURVEY FUNDS FOR PLANT, PEST, AND DISEASE CONTROL (AGR122/EC). (/N; /244,868N) ***** AGREE  SENATE CONCURS. REQUEST INCREASES FEDERAL FUND CEILING TO ALLOW PROGRAM TO UTILIZE AVAILABLE FEDERAL FUNDS. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENTOMOLOGIST V (58,248) (1) TEMPORARY PEST CONTROL TECHNICIAN III (26,568) STUDENT HELP (22,500) FRINGE BENEFITS (42,926) OTHER CURRENT EXPENSES (94,626)			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SURVEYS AND PEST DETECTION FOR PLANT & PEST CONTROL (AGR122/EC). (/N; /244,868N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENTOMOLOGIST V (58,248) (1) PEST CONTROL TECHNICIAN III (26,568) STUDENT HELP (22,500) FRINGE BENEFITS (42,926)  OTHER CURRENT EXPENSES BREAKOUT AS FOLLOWS: OFFICE SUPPLIES, GAS, VEHICLE MAINTENANCE (8,750) SCIENTIFIC SUPPLIES (14,460) OUT OF STATE TRAVEL & SUBSISTENCE (7,030) INTERISLAND TRAVEL & SUBSISTENCE (34,760) SOFTWARE, SERVICES ON FEE BASIS (5,150) INDIRECT COSTS (24,476)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL  
Structure #: 010302010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			48,220 N		0.00	48,220 N	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SURVEYS AND PEST DETECTION FOR PLANT, PEST, AND DISEASE CONTROL (AGR122/EC). (/N; /48,220N) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SURVEYS AND PEST DETECTION FOR PLANT & PEST CONTROL (AGR/122/EC). (/N; /48,220N) *****			
	SENATE CONCURS. REQUEST INCREASES FEDERAL FUND CEILING TO ALLOW PROGRAM TO UTILIZE AVAILABLE FEDERAL FUNDS. BREAKOUT AS FOLLOWS: GPS UNIT (6,000) PRINTER (2,500) (5) SCANNERS (2,600) (4) COMPUTERS (9,900) (2) DIGITAL CAMERAS (2,670) MICROSCOPE PHOTO ADAPTERS (2,150) BLACK LIGHT TRAPS (3,000) PLANT HOLDING CAGES (10,000) INSECT REARING CAGES (2,000) MICROSCOPE (6,700) LEAF AREA METER (500) SPRINKLER TIMER (200)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: GPS UNIT (6,000) PRINTER (2,500) (5) SCANNERS (2,600) (4) COMPUTERS (9,900) (2) DIGITAL CAMERAS (2,670) MICROSCOPE PHOTO ADAPTERS (2,150) BLACK LIGHT TRAPS (3,000) PLANT HOLDING CAGES (10,000) INSECT REARING CAGES (2,000) MICROSCOPE (6,700) LEAF AREA METER (500) SPRINKLER TIMER (200)			

LEGISLATIVE BUDGET SYSTEM  
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Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL  
Structure #: 010302010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001			430,000 U			430,000 U	1000-001
	SENATE ADJUSTMENT: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR AIRPORT AND HARBORS PEST CONTROL. ***** AGREE  RECENT CONTROLLED STUDIES BY THE DEPARTMENT SHOW THAT INSPECTORS ARE DETECTING ONLY 1 OUT OF 100 INVASIVE SPECIES ENTERING THROUGH HAWAII AIRPORTS AND HARBORS, DESPITE THE GOAL OF 100% DETECTION OR CONTROL. FUNDING WILL COME FROM THE AIRPORTS (8 POSITIONS) AND HARBORS (3 POSITIONS) SPECIAL FUNDS.  AIRPORT SPECIAL FUND (312,727) BREAKOUT AS FOLLOWS: (8) PEST CONTROL TECHNICIANS III (212,544) FRINGE BENEFITS (85,016) SUPPLIES (15,167)  HARBORS SPECIAL FUND (117,273) BREAKOUT AS FOLLOWS: (3) PEST CONTROL TECHNICIANS III (79,704) FRINGE BENEFITS (31,881) SUPPLIES (5,688)			HSE FIN ADJUSTMENT: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING FOR AIRPORT AND HARBORS PEST CONTROL. *****  RECENT CONTROLLED STUDIES BY THE DEPARTMENT SHOW THAT INSPECTORS ARE DETECTING ONLY 1 OUT OF 100 INVASIVE SPECIES ENTERING THROUGH HAWAII AIRPORTS AND HARBORS, DESPITE THE GOAL OF 100% DETECTION OR CONTROL. FUNDING WILL COME FROM THE AIRPORTS (8 POSITIONS) AND HARBORS (3 POSITIONS) SPECIAL FUNDS.  AIRPORT SPECIAL FUND (312,727) BREAKOUT AS FOLLOWS: (8) PEST CONTROL TECHNICIANS III (26,568) X 8 = (212,544) FRINGE BENEFITS (10,627) X 8 = (85,016) SUPPLIES (15,167) SEE TRN195 SEQ. 1000-001.  HARBORS SPECIAL FUND (117,273) BREAKOUT AS FOLLOWS: (3) PEST CONTROL TECHNICIANS III (26,568) X 3 = (79,704) FRINGE BENEFITS (10,627) X 3 = (31,881) SUPPLIES (5,688) SEE TRN395 SEQ. 1000-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL  
Structure #: 010302010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
1000-002			4.00	230,412 A			4.00	230,412 A	1000-002
	SENATE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR AIRPORT AND HARBORS PEST CONTROL. ***** AGREE				HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR AIRPORT AND HARBORS PEST CONTROL. *****				
	RECENT CONTROLLED STUDIES BY THE DEPARTMENT SHOW THAT INSPECTORS ARE DETECTING ONLY 1 OUT OF 100 INVASIVE SPECIES ENTERING THROUGH HAWAII AIRPORTS AND HARBORS, DESPITE THE GOAL OF 100% DETECTION OR CONTROL. BREAKOUT AS FOLLOWS: (1) PLANT QUARANTINE INSPECTOR (32,184) (1) PLANT QUARANTINE INSPECTOR SUPERVISOR (45,840) (1) EDUCATION SPECIALIST (45,840) (1) MASTER JOURNEYMAN (40,716) OTHER CURRENT EXPENSES (65,832)				RECENT CONTROLLED STUDIES BY THE DEPARTMENT SHOW THAT INSPECTORS ARE DETECTING ONLY 1 OUT OF 100 INVASIVE SPECIES ENTERING THROUGH HAWAII AIRPORTS AND HARBORS, DESPITE THE GOAL OF 100% DETECTION OR CONTROL. BREAKOUT AS FOLLOWS: (1) PLANT QUARANTINE (PQ) INSPECTOR (32,184) (1) PLANT QUARANTINE INSPECTOR SUPERVISOR (45,840) (1) EDUCATION SPECIALIST, PQ INSP V (45,840) (1) MASTER JOURNEYMAN, PQ INSP IV (40,716) OTHER CURRENT EXPENSES (65,832).				
			4.00	240,812 A	<b>TOTAL CHANGES BY MOF</b>		4.00	240,812 A	
				293,088 N			0.00	293,088 N	
				430,000 U				430,000 U	
	0.00		4.00	963,900	<b>TOTAL CHANGES</b>	0.00	4.00	963,900	
	4,569,063 A	92.00	4,843,715 A	<b>BUDGET TOTALS BY MOF</b>	4,569,063 A	92.00	4,843,715 A		
	327,533 N	0.00	620,621 N		327,533 N	0.00	620,621 N		
	498,371 T		512,962 T		498,371 T		512,962 T		
	494,816 U	9.00	924,816 U		494,816 U	9.00	924,816 U		
	0.00 58,360 W	0.00	58,360 W		0.00 58,360 W	0.00	58,360 W		
	97.00	5,948,143	101.00	6,960,474	<b>TOTAL BUDGET</b>	97.00	5,948,143	101.00	6,960,474

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR131 RABIES QUARANTINE  
Structure #: 010302020100  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	33.00	2,787,272 B	33.00 2,787,272 B	33.00	2,787,272 B	33.00 2,787,272 B		
	33.00	2,787,272	33.00 2,787,272	33.00	2,787,272	33.00 2,787,272		
- 1								- 1
*****				*****				
OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.				OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.				
40-001			(1.00) A				40-001	
SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM RABIES QUARANTINE (AGR131/DB) TO LIVESTOCK DISEASE CONTROL (AGR132/DC). ***** DISAGREE				SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM RABIES QUARANTINE (AGR131/DB) TO LIVESTOCK DISEASE CONTROL (AGR132/DC). *****				
REQUEST REFLECTS TRANSFER OF POSITION FROM RABIES QUARANTINE (AGR131/DB) TO LIVESTOCK DISEASE CONTROL (AGR132/DC). POSITION BREAKOUT AS FOLLOWS: (1) QUARANTINE ANIMAL CARETAKER II (#5240) SEE AGR132 SEQ. 40-001.				(-1) QUARANTINE ANIMAL CARETAKER II (#5240) SEE AGR132 SEQ. 40-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR131 RABIES QUARANTINE  
Structure #: 010302020100  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-001						100,000 A	60-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANIMAL QUARANTINE SPECIAL FUND (AGR131/DB). (/A; /500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING IS NOT PROVIDED DUE TO DECREASE IN USAGE OF QUARANTINE SERVICES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ANIMAL QUARANTINE SPECIAL FUND (AGR131/DB). (/A; /500,000A) ***** HOUSE DOES NOT CONCUR. THE ANIMAL QUARANTINE SPECIAL FUND BALANCE IS DECLINING BECAUSE OF CHANGES TO RULES ALLOWING FOR SHORTER QUARANTINE OPTIONS. EXPENDITURES ARE EXPECTED TO EXCEED REVENUES BY \$200,000 - \$300,000 IN FY2006, STILL LEAVING AN OPERATING FUND BALANCE OF \$500,000 FOR FY2007. THEREFORE, OF \$500,000 REQUESTED BY THE DEPARTMENT, ONLY \$100,000 IS NECESSARY TO PROTECT THE PROGRAM AND PROVIDE SUFFICIENT TIME FOR THE DEPARTMENT TO ENGAGE IN SERIOUS ASSESSMENT OF PROGRAM NEEDS AND ALTERNATIVE STRATEGIES LEADING TO SELF-SUFFICIENCY, SUCH AS REORGANIZATION, REDESCRIPTION OF POSITIONS TO ACCOMPLISH CURRENT NEEDS, AND FEE SCHEDULE CHANGES. REQUESTS FOR ADDITIONAL FUNDS CAN BE CONSIDERED DURING THE NEXT LEGISLATIVE SESSION.				

		(1.00)		A	<b>TOTAL CHANGES BY MOF</b>		100,000	A
						(1.00)		B
0.00		(1.00)			<b>TOTAL CHANGES</b>	0.00	100,000	
		(1.00)		A	<b>BUDGET TOTALS BY MOF</b>	0.00	100,000	A
	2,787,272		2,787,272	B		32.00	2,787,272	B
33.00	2,787,272	32.00	2,787,272		<b>TOTAL BUDGET</b>	33.00	2,887,272	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	22.50	1,207,114	A	22.50	1,207,114	A	22.50	1,207,114	A	22.50	1,207,114	A
	0.00	397,454	U	0.00	409,068	U	0.00	397,454	U	0.00	409,068	U
	22.50	1,604,568		22.50	1,616,182		22.50	1,604,568		22.50	1,616,182	

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OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.

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OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.

40-001 1.00 A

40-001

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION TO REFLECT TRANSFER-IN FROM RABIES QUARANTINE (AGR131/DB) TO LIVESTOCK DISEASE CONTROL (AGR132/DC).

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION TO REFLECT TRANSFER-IN FROM RABIES QUARANTINE (AGR131/DB) TO LIVESTOCK DISEASE CONTROL (AGR132/DC).

DISAGREE

REQUEST REFLECTS TRANSFER OF POSITION FROM RABIES QUARANTINE (AGR131/DB) TO LIVESTOCK DISEASE CONTROL (AGR132/DC).

(1) QUARANTINE ANIMAL CARETAKER II (#5240)  
SEE AGR131 SEQ. 40-001.

POSITION BREAKOUT AS FOLLOWS:  
(1) QUARANTINE ANIMAL CARETAKER II (#5240)  
SEE AGR131 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			4,000 A		0.00	4,000 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR ANIMAL DISEASE CONTROL (AGR132). (/A; /4,000A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (4,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR ANIMAL DISEASE CONTROL (AGR132). (/A; /4,000A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. ELECTRICITY (4,000).			
60-002			750 A		0.00	750 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR ANIMAL DISEASE CONTROL (AGR132). (/A; /750A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (750)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR ANIMAL DISEASE CONTROL (AGR132). (/A; /750A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (750).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		(1.00)	B		(1.00)	B	61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). (/B; -1.00/B) ***** AGREE SENATE CONCURS. REQUEST REFLECTS CONVERSION OF POSITION FROM SPECIAL TO GENERAL FUNDS. BREAKOUT AS FOLLOWS: (1) QUARANTINE ANIMAL CARETAKER II (#5240) SEE AGR132 SEQ. 61-002.			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). (/B; -1.00/B) ***** HOUSE CONCURS. (-1) QUARANTINE ANIMAL CARETAKER II (#5240).			
61-002		1.00	A		1.00	A	61-002
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). (/A; 1.00/A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS CONVERSION OF POSITION FROM SPECIAL TO GENERAL FUNDS. BREAKOUT AS FOLLOWS: (1) QUARANTINE ANIMAL CARETAKER II (#5240) SEE AGR132 SEQ. 61-001.			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL TO GENERAL FUNDS FOR LIVESTOCK DISEASE CONTROL (AGR132/DC). (/A; 1.00/A) ***** HOUSE CONCURS. (1) QUARANTINE ANIMAL CARETAKER II (#5240).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 010302020200  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			2.00 (1.00)	4,750 A B	<b>TOTAL CHANGES BY MOF</b>	1.00 4,750	A
	0.00		1.00	4,750	<b>TOTAL CHANGES</b>	0.00	
	1,207,114	A	24.50 (1.00)	1,211,864 A B	<b>BUDGET TOTALS BY MOF</b>	1,207,114	A
	397,454	U		409,068	U	397,454	U
22.50	1,604,568		23.50	1,620,932	<b>TOTAL BUDGET</b>	22.50	1,604,568
						23.50	1,620,932

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	562,417	A	4.00	562,417	A	4.00	562,417	A	4.00	562,417	A
	3.00	405,580	B	3.00	405,580	B	3.00	405,580	B	3.00	405,580	B
	13.00	1,312,615	W	13.00	1,310,577	W	13.00	1,312,615	W	13.00	1,310,577	W
	20.00	2,280,612		20.00	2,278,574		20.00	2,280,612		20.00	2,278,574	

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OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.

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OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.

60-001

19,500 W

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN REVOLVING FUNDS FOR INCREASED ELECTRICITY COSTS FOR AGRICULTURE RESOURCE MANAGEMENT (AGR141/HA).  
(/W; /19,500W)

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AGREE

SENATE CONCURS.  
REQUEST INCREASES IRRIGATION SYSTEM REVOLVING FUND CEILING TO COVER 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS.  
BREAKOUT AS FOLLOWS:  
ELECTRICITY (19,500)

60-001

19,500 W

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).  
(/W; /19,500W)

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HOUSE CONCURS.  
9% INCREASE OVER ACTUAL FY2005 COSTS.  
ELECTRICITY (19,500).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			2,000 W			2,000 W	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN REVOLVING FUNDS FOR INCREASED GASOLINE COSTS FOR AGRICULTURE RESOURCE MANAGEMENT (AGR141/HA). (/W; /2,000W) ***** AGREE  SENATE CONCURS. REQUEST INCREASES IRRIGATION SYSTEM REVOLVING FUND CEILING TO COVER 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS & OIL (2,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). (/W; /2,000W) *****  HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (2,000).			
61-001		(2.00)	A		(2.00)	A	61-001
	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR AGRICULTURE RESOURCE MANAGEMENT (AGR141/HA). (/A; -2.00/A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS CONVERSION OF POSITIONS FROM GENERAL FUND TO SPECIAL FUNDS. POSITION BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#95002A) (1) ACCOUNT CLERK III (#95003A)			SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). (/A; -2.00/A) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#95002A) (1) ACCOUNT CLERK III (#95003A).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002							61-002
		2.00	194,000 B		2.00	194,000 B	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES, AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).			
	(/B; 2.00/194,000B) ***** AGREE			(/B; 2.00/194,000B) *****			
	SENATE CONCURS. REQUEST REFLECTS CONVERSION OF POSITIONS FROM GENERAL FUND TO SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#95002A) (40,716) (1) ACCOUNT CLERK III (#95003A) (24,764) OVERTIME (8,000) FRINGE BENEFITS (26,192) OTHER CURRENT EXPENSES (94,328)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER IV (#95002A) (40,716) (1) ACCOUNT CLERK III (#95003A) (24,764) OVERTIME (8,000) FRINGE BENEFITS (26,192)  OTHER CURRENT EXPENSES: TRANSPORTATION & SUBSISTENCE (26,000) WATER, SEWER, SUPPLIES, INSURANCE (16,328) ADVERTISING (25,000) SERVICES FEE BASIS (20,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-003			6,000 B			6,000 B	61-003
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN CEILING FOR NON-AG PARK SPECIAL FUND FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).			
	(/B; /6,000B)			(/B; /6,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FUNDING FOR EQUIPMENT NECESSARY TO ADMINISTER PROGRAM. BREAKOUT AS FOLLOWS: COMPUTER (4,000) PRINTER (2,000)			HOUSE CONCURS. REQUEST REFLECTS EQUIPMENT NECESSARY TO ADMINISTER PROGRAM. BREAKOUT AS FOLLOWS: (2) COMPUTERS (4,000) (2) PRINTERS (2,000)			

		(2.00)	A	TOTAL CHANGES BY MOF		(2.00)	A	
		2.00	200,000 B			2.00	200,000 B	
			21,500 W				21,500 W	
0.00		0.00	221,500	<b>TOTAL CHANGES</b>	0.00	0.00	221,500	
562,417	A	2.00	562,417 A	<b>BUDGET TOTALS BY MOF</b>	562,417	2.00	562,417 A	
405,580	B	5.00	605,580 B		405,580	5.00	605,580 B	
1,312,615	W	13.00	1,332,077 W		1,312,615	13.00	1,332,077 W	
20.00		20.00	2,500,074	<b>TOTAL BUDGET</b>	20.00	2,280,612	20.00	2,500,074

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR151      QUALITY AND PRICE ASSURANCE  
Structure #: 010303020000  
Subject Committee: WLA      WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	24.00	1,291,013	A	24.00	1,291,013	A	24.00	1,291,013	A	24.00	1,291,013	A
	2.00	277,675	B	2.00	277,675	B	2.00	277,675	B	2.00	277,675	B
	0.00	52,424	N	0.00	52,424	N	0.00	52,424	N	0.00	52,424	N
	0.00	300,000	T	0.00	300,000	T	0.00	300,000	T	0.00	300,000	T
	0.00	470,926	W	0.00	470,926	W	0.00	470,926	W	0.00	470,926	W
	26.00	2,392,038		26.00	2,392,038		26.00	2,392,038		26.00	2,392,038	

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

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

60-001      1,300      A

0.00      1,300      A      60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR QUALITY AND PRICE ASSURANCE (AGR151).  
(/A; /1,300A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR QUALITY & PRICE ASSURANCE (AGR151).  
(/A; /1,300A)

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AGREE

SENATE CONCURS.  
REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS.  
BREAKOUT AS FOLLOWS:  
ELECTRICITY (1,300)

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HOUSE CONCURS.  
9% INCREASE OVER ACTUAL FY2005 COSTS.  
ELECTRICITY (1,300).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR151      QUALITY AND PRICE ASSURANCE  
Structure #: 010303020000  
Subject Committee: WLA      WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			550 A		0.00	550 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR QUALITY AND PRICE ASSURANCE (AGR151). (/A; /550A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (550)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR QUALITY & PRICE ASSURANCE (AGR151). (/A; /550A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (550).			

			1,850 A	<b>TOTAL CHANGES BY MOF</b>		0.00	1,850 A	
0.00		0.00	1,850	<b>TOTAL CHANGES</b>	0.00	0.00	1,850	
	1,291,013 A	24.00	1,292,863 A	<b>BUDGET TOTALS BY MOF</b>	1,291,013 A	24.00	1,292,863 A	
	277,675 B	2.00	277,675 B		277,675 B	2.00	277,675 B	
	52,424 N		52,424 N		52,424 N		52,424 N	
	300,000 T		300,000 T		300,000 T		300,000 T	
	470,926 W	0.00	470,926 W		470,926 W	0.00	470,926 W	
26.00	2,392,038	26.00	2,393,888	<b>TOTAL BUDGET</b>	26.00	2,392,038	26.00	2,393,888

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM  
Structure #: 010403000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	8.00	502,844	A	8.00	502,844	A	8.00	502,844	A	8.00	502,844	A
	0.00	30,000	B	0.00	30,000	B	0.00	30,000	B	0.00	30,000	B
	0.00	85,115	N	0.00	85,115	N	0.00	85,115	N	0.00	85,115	N
	8.00	617,959		8.00	617,959		8.00	617,959		8.00	617,959	

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

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

60-001 120 A

0.00 120 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD).  
(/A; /120A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY AND GASOLINE COSTS FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD).  
(/A; /120A)

AGREE

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SENATE CONCURS.  
REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS.  
BREAKOUT AS FOLLOWS:  
ELECTRICITY (120)

HOUSE CONCURS.  
9% INCREASE OVER ACTUAL FY2005 COSTS.  
ELECTRICITY (120).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM  
Structure #: 010403000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
60-002			50 A		0.00	50 A	60-002	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD). (/A; /50A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (50)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR AQUACULTURE DEVELOPMENT PROGRAM (AGR153/CD). (/A; /50A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (50).				
1100-001			50,000 A				1100-001	
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR AQUACULTURE DEVELOPMENT PROGRAM. ***** DISAGREE REQUEST PROVIDES FUNDING TO OFFSET REDUCTION IN FEDERAL FUNDS TO UH SEA GRANT AQUACULTURE EXTENSION SERVICE AND INCREASE DISEASE MANAGEMENT CASELOAD.							
			50,170 A	<b>TOTAL CHANGES BY MOF</b>	0.00	170 A		
	0.00	0.00	50,170	<b>TOTAL CHANGES</b>	0.00	170		
	502,844 A	8.00	553,014 A	<b>BUDGET TOTALS BY MOF</b>	502,844 A	8.00	503,014 A	
	30,000 B	0.00	30,000 B		30,000 B	0.00	30,000 B	
	85,115 N		85,115 N		85,115 N		85,115 N	
	8.00	617,959	8.00	<b>TOTAL BUDGET</b>	8.00	617,959	8.00	618,129

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR161      AGRIBUSINESS DEVELOPMENT AND RESEARCH  
 Structure #: 010304020000  
 Subject Committee: WLA      WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	140,558	A	0.00	140,558	A	0.00	140,558	A	0.00	140,558	A
	0.00	3,357,718	W	0.00	3,357,718	W	0.00	3,357,718	W	0.00	3,357,718	W
	0.00	3,498,276		0.00	3,498,276		0.00	3,498,276		0.00	3,498,276	

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 OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.

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 OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES	0.00			0.00		
0.00			140,558 A			<b>BUDGET TOTALS BY MOF</b>	0.00			140,558 A		
0.00			3,357,718 W				0.00			3,357,718 W		
0.00			3,498,276			<b>TOTAL BUDGET</b>	0.00			3,498,276		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING  
Structure #: 010303030000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	18.00	1,871,776	A	18.00	1,871,776	A	18.00	1,871,776	A	18.00	1,871,776	A
	0.00	75,000	N	0.00	75,000	N	0.00	75,000	N	0.00	75,000	N
	18.00	1,946,776		18.00	1,946,776		18.00	1,946,776		18.00	1,946,776	

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OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.

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OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.

60-001 1,300 A

0.00 1,300 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171).  
(/A; /1,300A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR AGRICULTURAL DEVELOPMENT & MARKETING (AGR171).  
(/A; /1,300A)

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AGREE

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SENATE CONCURS.  
REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS.  
BREAKOUT AS FOLLOWS:  
ELECTRICITY (1,300)

HOUSE CONCURS.  
9% INCREASE OVER ACTUAL FY2005 COSTS.  
ELECTRICITY (1,300).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING  
Structure #: 010303030000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			400 A			0.00 400 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171). (/A; /400A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (400)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR AGRICULTURAL DEVELOPMENT & MARKETING (AGR171). (/A; /400A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (400).			

2000-001			250,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII FARM BUREAU FEDERATION. ***** DISAGREE						

			251,700 A	<b>TOTAL CHANGES BY MOF</b>		0.00	1,700 A
0.00		0.00	251,700	<b>TOTAL CHANGES</b>	0.00	0.00	1,700
18.00	1,871,776 A 75,000 N	18.00	2,123,476 A 75,000 N	<b>BUDGET TOTALS BY MOF</b>	18.00	1,871,776 A 75,000 N	18.00 1,873,476 A 75,000 N
18.00	1,946,776	18.00	2,198,476	<b>TOTAL BUDGET</b>	18.00	1,946,776	18.00 1,948,476

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE  
Structure #: 010304030000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		29.00	1,611,328	A		29.00	1,611,328	A			
		29.00	1,611,328			29.00	1,611,328				
- 1											- 1
*****						*****					
<p>OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.</p>						<p>OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.</p>					
60-001			2,600	A			0.00	2,600	A		60-001
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR199/AA). (/A; /2,600A)</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). (/A; /2,600A)</p>					
*****						*****					
<p>AGREE</p> <p>SENATE CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (2,600)</p>						<p>HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. ELECTRICITY (2,600).</p>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE  
Structure #: 010304030000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			200 A			200 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR199/AA). (/A; /200A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (200)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). (/A; /200A) *****  HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (200).			

			2,800 A	<b>TOTAL CHANGES BY MOF</b>		0.00	2,800 A
0.00		0.00	2,800	<b>TOTAL CHANGES</b>	0.00	0.00	2,800
29.00	1,611,328 A	29.00	1,614,128 A	<b>BUDGET TOTALS BY MOF</b>	29.00	1,611,328 A	29.00 1,614,128 A
29.00	1,611,328	29.00	1,614,128	<b>TOTAL BUDGET</b>	29.00	1,611,328	29.00 1,614,128

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE								
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #			
	15.00	671,431	A	15.00	671,431	A	15.00	671,431	A	15.00	671,431	A		
	15.00	671,431		15.00	671,431		15.00	671,431		15.00	671,431			
- 1											- 1			
*****						*****								
<p>OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.</p>						<p>OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.</p>								
60-001					2,600	A					0.00	2,600	A	60-001
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR MEASUREMENT STANDARDS (AGR812). (/A; /2,600A) ***** AGREE</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR MEASUREMENT STANDARDS (AGR 812/CA). (/A; /2,600A) *****</p>								
<p>SENATE CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (2,600)</p>						<p>HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. ELECTRICITY (2,600).</p>								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			450 A			450 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR MEASUREMENT STANDARDS (AGR812). (/A; /450A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 GASOLINE COSTS. BREAKOUT AS FOLLOWS: GASOLINE (450)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED GASOLINE COSTS FOR MEASUREMENT STANDARDS (AGR 812/CA). (/A; /450A) ***** HOUSE CONCURS. 9% INCREASE OVER ACTUAL FY2005 COSTS. MOTOR VEHICLE GAS & OIL (450).			

			3,050 A	<b>TOTAL CHANGES BY MOF</b>		0.00	3,050 A	
0.00		0.00	3,050	<b>TOTAL CHANGES</b>	0.00	0.00	3,050	
15.00	671,431 A	15.00	674,481 A	<b>BUDGET TOTALS BY MOF</b>	15.00	671,431 A	15.00	674,481 A
15.00	671,431	15.00	674,481	<b>TOTAL BUDGET</b>	15.00	671,431	15.00	674,481

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	18.00	836,475	A	18.00	836,475	A	18.00	836,475	A	18.00	836,475	A
	1.00	418,806	N	1.00	418,806	N	1.00	418,806	N	1.00	418,806	N
	4.00	738,521	W	4.00	738,521	W	4.00	738,521	W	4.00	738,521	W
	23.00	1,993,802		23.00	1,993,802		23.00	1,993,802		23.00	1,993,802	

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

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

60-001 230 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR PESTICIDES (AGR846/EE).  
(/A; /230A)

AGREE

SENATE CONCURS.  
REQUEST REFLECTS 9% INCREASE OVER ACTUAL FY05 ELECTRICITY COSTS.  
BREAKOUT AS FOLLOWS:  
ELECTRICITY (230)

230 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR INCREASED ELECTRICITY COSTS FOR PESTICIDES (AGR46/EE).  
(/A; /230A)

HOUSE CONCURS.  
9% INCREASE OVER ACTUAL FY2005 COSTS.  
ELECTRICITY (230).

230 A TOTAL CHANGES BY MOF						230 A					
0.00			0.00	230	TOTAL CHANGES	0.00			0.00	230	
18.00	836,475	A	18.00	836,705	A BUDGET TOTALS BY MOF	18.00	836,475	A	18.00	836,705	A
1.00	418,806	N	1.00	418,806	N	1.00	418,806	N	1.00	418,806	N
4.00	738,521	W	4.00	738,521	W	4.00	738,521	W	4.00	738,521	W
23.00	1,993,802		23.00	1,994,032	TOTAL BUDGET	23.00	1,993,802		23.00	1,994,032	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FIRST FY			SECOND FY			EXPLANATION	FIRST FY			SECOND FY			SEQ #
		7.00	728,289	A	7.00	728,289	A		7.00	728,289	A	7.00	728,289	A	
		7.00	728,289		7.00	728,289			7.00	728,289		7.00	728,289		

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.

TOTAL CHANGES BY MOF																
		0.00			0.00			<b>TOTAL CHANGES</b>			0.00			0.00		
		7.00      728,289      A			7.00      728,289      A			<b>BUDGET TOTALS BY MOF</b>			7.00      728,289      A			7.00      728,289      A		
		7.00      728,289			7.00      728,289			<b>TOTAL BUDGET</b>			7.00      728,289			7.00      728,289		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY	SEQ #			
	18.00	1,052,954	A	18.00	1,052,954	A	18.00	1,052,954	A	18.00	1,052,954	A
	18.00	1,052,954		18.00	1,052,954		18.00	1,052,954		18.00	1,052,954	
- 1												- 1
*****						*****						
OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						

TOTAL CHANGES BY MOF												
0.00			0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
18.00	1,052,954	A	18.00	1,052,954	A	<b>BUDGET TOTALS BY MOF</b>	18.00	1,052,954	A	18.00	1,052,954	A
18.00	1,052,954		18.00	1,052,954		<b>TOTAL BUDGET</b>	18.00	1,052,954		18.00	1,052,954	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY	SEQ #			
	11.00	627,606	A	11.00	627,606	A	11.00	627,606	A	11.00	627,606	A
	11.00	627,606		11.00	627,606		11.00	627,606		11.00	627,606	

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

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

TOTAL CHANGES BY MOF													
0.00				0.00									
11.00	627,606	A		11.00	627,606	A	<b>TOTAL CHANGES</b>	0.00			0.00		
11.00	627,606			11.00	627,606		<b>BUDGET TOTALS BY MOF</b>	11.00	627,606	A	11.00	627,606	A
11.00	627,606			11.00	627,606		<b>TOTAL BUDGET</b>	11.00	627,606		11.00	627,606	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	12.00	663,787	A	12.00	663,787	A	12.00	663,787	A	12.00	663,787	A	
	12.00	663,787		12.00	663,787		12.00	663,787		12.00	663,787		
- 1											- 1		
*****						*****							
OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.						OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.							
60-001					60,000	A					60,000	A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTERNAL POST AUDIT (AGS104/BA).						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ACTUARIAL CONSULTING SERVICES TO DETERMINE THE VALUE OF POST RETIREMENT BENEFITS AS MANDATED BY GOVERNMENT ACCOUNTING STANDARD BOARD (GASB) STATEMENT 43 AND GASB 45.							
(/A; /60,000A)						(/A; /60,000A)							
*****						*****							
AGREE													
SENATE CONCURS. REQUEST PROVIDES FUNDS FOR ACTUARIAL CONSULTING SERVICES TO DETERMINE THE VALUE OF POST RETIREMENT BENEFITS AS MANDATED BY GASB 43 AND 45.						HOUSE CONCURS. IF THERE IS NON-COMPLIANCE WITH THE AUDIT REQUIREMENTS, THE STATE'S FINANCIAL STATEMENTS WILL NOT RECEIVE AN UNQUALIFIED OPINION AND MAY HAVE A DETRIMENTAL EFFECT ON THE STATE'S BOND RATING.							
				60,000	A	<b>TOTAL CHANGES BY MOF</b>				60,000	A		
0.00		0.00		60,000		<b>TOTAL CHANGES</b>		0.00		0.00	60,000		
12.00		663,787		A	12.00	723,787		A	<b>BUDGET TOTALS BY MOF</b>		12.00	663,787	A
12.00		663,787			12.00	723,787			<b>TOTAL BUDGET</b>		12.00	663,787	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS111 RECORDS MANAGEMENT  
Structure #: 110312000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	18.00	780,742	A	18.00	780,742	A	18.00	780,742	A	18.00	780,742	A
	18.00	780,742		18.00	780,742		18.00	780,742		18.00	780,742	
- 1												- 1
*****						*****						
OBJECTIVE: TO FACILITATE THE MANAGEMENT OF STATE RECORDS BY EVALUATING, STORING, AND DISPOSING OF CURRENT RECORDS BY SETTING POLICIES THEREON, AND BY PRESERVING AND SERVICING DOCUMENTS OF LONG-TERM VALUE.						OBJECTIVE: TO FACILITATE THE MANAGEMENT OF STATE RECORDS BY EVALUATING, STORING, AND DISPOSING OF CURRENT RECORDS BY SETTING POLICIES THEREON, AND BY PRESERVING AND SERVICING DOCUMENTS OF LONG-TERM VALUE.						

TOTAL CHANGES BY MOF												
0.00				0.00					TOTAL CHANGES	0.00		0.00
18.00	780,742	A	18.00	780,742	A	BUDGET TOTALS BY MOF	18.00	780,742	A	18.00	780,742	A
18.00	780,742		18.00	780,742		TOTAL BUDGET	18.00	780,742		18.00	780,742	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES  
Structure #: 110302000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	170.00	15,630,748	A	170.00	15,320,748	A	170.00	15,630,748	A	170.00	15,320,748	A
	33.00	2,182,654	U	33.00	2,182,654	U	33.00	2,182,654	U	33.00	2,182,654	U
	203.00	17,813,402		203.00	17,503,402		203.00	17,813,402		203.00	17,503,402	

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

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

10-001 (1,053,098) A

(1,053,098) A 10-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR CURRENT LEASE PAYMENTS FOR INFORMATION PROCESSING SERVICES/SYSTEMS SERVICES BRANCH (AGS131/EB).

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR CURRENT LEASE PAYMENTS TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/SYSTEMS SERVICES BRANCH (AGS131/EB)

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AGREE

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REQUEST TRANSFERS FUNDING FOR THE STATE'S MAINFRAME LEASE FROM CURRENT LEASE PAYMENTS TO OTHER CURRENT EXPENSES TO BUDGET THE LEASE IN THE APPROPRIATE COST CENTER.

REQUEST TRANSFERS FUNDING FOR THE STATE'S MAINFRAME LEASE FROM CURRENT LEASE PAYMENTS TO OTHER CURRENT EXPENSES TO BUDGET THE LEASE IN THE APPROPRIATE COST CENTER.

SEE AGS131 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES  
Structure #: 110302000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			1,053,098 A			1,053,098 A	10-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION PROCESSING SERVICES/SYSTEMS SERVICES BRANCH (AGS131/EB).			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM CURRENT LEASE PAYMENTS FOR INFORMATION PROCESSING SERVICES/SYSTEMS SERVICES BRANCH (AGS131/EB).			
	***** AGREE			*****			
	REQUEST TRANSFERS FUNDING FOR THE STATE'S MAINFRAME LEASE FROM CURRENT LEASE PAYMENTS TO OTHER CURRENT EXPENSES TO BUDGET THE LEASE IN THE APPROPRIATE COST CENTER. SEE AGS131 SEQ. 10-001.			REQUEST TRANSFERS FUNDING FOR THE STATE'S MAINFRAME LEASE FROM CURRENT LEASE PAYMENTS TO OTHER CURRENT EXPENSES TO BUDGET THE LEASE IN THE APPROPRIATE COST CENTER.			
60-001		0.00	A				60-001
	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS FOR INFORMATION PROCESSING SERVICES/ADMINISTRATION (AGS131/EA). (/A; 0.00/A)			SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS FOR INFORMATION PROCESSING SERVICES/ADMINISTRATION (AGS131/EA). (/A; 0.00/A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES STAFF FOR E-GOVERNMENT SUPPORT AND SERVICES. BREAKOUT AS FOLLOWS: (1) TEMPORARY E-GOVERNMENT TEAM LEADER (1) TEMPORARY E-GOVERNMENT ASSISTANT LEADER (3) TEMPORARY E-GOVERNMENT TEAM SPECIALIST			HOUSE CONCURS. STAFF FOR E-GOVERNMENT SUPPORT AND SERVICES. BREAKOUT AS FOLLOWS: (1) E-GOVERNMENT TEAM LEADER (1) E-GOVERNMENT ASSISTANT LEADER (3) E-GOVERNMENT TEAM SPECIALIST			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES  
 Structure #: 110302000000  
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

TOTAL CHANGES BY MOF													
0.00			0.00			TOTAL CHANGES		0.00			0.00		
170.00	15,630,748	A	170.00	15,320,748	A	<b>BUDGET TOTALS BY MOF</b>		170.00	15,630,748	A	170.00	15,320,748	A
	2,182,654	U		2,182,654	U				2,182,654	U		2,182,654	U
203.00	17,813,402		203.00	17,503,402		<b>TOTAL BUDGET</b>		203.00	17,813,402		203.00	17,503,402	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS203 RISK MANAGEMENT  
Structure #: 110307020000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	425,081	A	4.00	425,081	A	4.00	425,081	A	4.00	425,081	A
	0.00	11,950,000	W	0.00	11,950,000	W	0.00	11,950,000	W	0.00	11,950,000	W
	4.00	12,375,081		4.00	12,375,081		4.00	12,375,081		4.00	12,375,081	

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS203 RISK MANAGEMENT  
Structure #: 110307020000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
99-001			1,221,600 A			1,221,600 A	99-001
			278,200 B			278,200 B	
			200 T			200 T	
			6,500,000 W			6,500,000 W	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ASO/RISK MANAGEMENT (AGS203).				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PURCHASE ADDITIONAL INSURANCE AND FOR INCREASE IN INSURANCE PREMIUM.			
(/A; /1,221,600A)				(/A; /1,221,600A)			
(/B; /278,200B)				(/B; /278,200B)			
(/T; /200T)				(/T; /200T)			
(/W; /6,500,000W)				(/W; /6,500,000W)			
*****				*****			
AGREE							
SENATE CONCURS.				HOUSE CONCURS.			
REQUEST FOR \$6.5 MILLION CEILING INCREASE TO EXPEND ANTICIPATED PROPERTY INSURANCE PROCEEDS FOR FIRE DAMAGES RELATED TO THE MAY 7,2005 FIRE AT KALAHEO ELEMENTARY SCHOOL. ADDITIONAL FUNDS TO COVER INCREASE IN THE PROPERTY INSURANCE PREMIUM DUE TO THE MAY 7, 2005 FIRE AT KALAHEO ELEMENTARY SCHOOL.				THE REQUEST FOR THE INCREASE OF \$6,500,000 IN THE SPENDING CEILING IS NECESSARY FOR RISK MANAGEMENT TO PURCHASE APPROPRIATE PROPERTY AND ADDITIONAL FLOOD INSURANCE COVERAGE IN THE AMOUNT OF \$100 MILLION FOR PROPERTY AND TO INCREASE FLOOD AND QUAKE COVERAGE FROM \$25 MILLION TO \$50 MILLION TO PROTECT THE STATE'S PHYSICAL ASSETS AND TO EXPEND ANTICIPATED PROPERTY INSURANCE PROCEEDS FOR FIRE DAMAGES RELATED TO THE MAY 7, 2005 FIRE AT KALAHEO ELEMENTARY SCHOOL. THE ADDITIONAL FUNDS OF \$1,500,000 ARE NECESSARY TO FUND THE INCREASE IN THE PROPERTY INSURANCE PREMIUM.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS203      RISK MANAGEMENT  
 Structure #: 110307020000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE					HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #				
			1,221,600	A	<b>TOTAL CHANGES BY MOF</b>					1,221,600	A	
			278,200	B						278,200	B	
			200	T						200	T	
			6,500,000	W						6,500,000	W	
	0.00		0.00		<b>TOTAL CHANGES</b>					0.00		
			8,000,000							8,000,000		
	4.00	425,081	A		<b>BUDGET TOTALS BY MOF</b>					4.00	425,081	A
			1,646,681	A						1,646,681	A	
			278,200	B						278,200	B	
			200	T						200	T	
		11,950,000	W							11,950,000	W	
	4.00	12,375,081			<b>TOTAL BUDGET</b>					4.00	12,375,081	
			20,375,081							20,375,081		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS211      LAND SURVEY  
 Structure #: 110307030000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	17.00	820,789	A	17.00	820,789	A	17.00	820,789	A	17.00	820,789	A
	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U
	17.00	1,105,789		17.00	1,105,789		17.00	1,105,789		17.00	1,105,789	

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 OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

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 OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

TOTAL CHANGES BY MOF												
	0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00		
	17.00	820,789	A	17.00	820,789	<b>BUDGET TOTALS BY MOF</b>	17.00	820,789	A	17.00	820,789	A
	0.00	285,000	U	0.00	285,000		0.00	285,000	U	0.00	285,000	U
	17.00	1,105,789		17.00	1,105,789	<b>TOTAL BUDGET</b>	17.00	1,105,789		17.00	1,105,789	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS221 CONSTRUCTION  
Structure #: 110308010000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	15.00	1,012,767	A	15.00	1,012,767	A	15.00	1,012,767	A	15.00	1,012,767	A
	0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W
	15.00	5,012,767		15.00	5,012,767		15.00	5,012,767		15.00	5,012,767	

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OBJECTIVE: TO ENSURE PROVISION 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.

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

TOTAL CHANGES BY MOF												
						TOTAL CHANGES						
0.00		0.00		0.00		0.00	0.00		0.00		0.00	
15.00	1,012,767	A	15.00	1,012,767	A	<b>BUDGET TOTALS BY MOF</b>	15.00	1,012,767	A	15.00	1,012,767	A
0.00	4,000,000	W	0.00	4,000,000	W		0.00	4,000,000	W	0.00	4,000,000	W
15.00	5,012,767		15.00	5,012,767		<b>TOTAL BUDGET</b>	15.00	5,012,767		15.00	5,012,767	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS223 OFFICE LEASING  
Structure #: 110307040000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4.00	11,600,703	A	4.00	11,600,703	A	4.00	11,600,703	A	4.00	11,600,703	A
	0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U
	4.00	17,100,703		4.00	17,100,703		4.00	17,100,703		4.00	17,100,703	

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

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

10-001  
(2,100,300) U

(2,100,300) A 10-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE  
LEASING (AGS223/IB).

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
TRADE-OFF TO CURRENT LEASE PAYMENTS FOR OFFICE LEASING  
(AGS223/IB).

\*\*\*\*\*  
DISAGREE

REQUEST TRANSFERS FUNDING FROM OTHER CURRENT EXPENSES  
TO CURRENT LEASE PAYMENTS TO REFLECT THE ENTIRE LEASE  
PAYMENT BUDGETED FOR THE ACQUISITION OF THE KAPOLEI  
STATE OFFICE BUILDING AND THE NO. 1 CAPITOL DISTRICT  
BUILDING IN THE APPROPRIATE COST CATEGORY.  
SEE AGS223 SEQ. 10-002.

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TRANSFERS FUNDING FROM OTHER CURRENT EXPENSES TO  
CURRENT LEASE PAYMENTS TO REFLECT THE ENTIRE LEASE  
PAYMENT BUDGETED FOR THE ACQUISITION OF THE KAPOLEI  
STATE OFFICE BUILDING AND THE NO. 1 CAPITOL DISTRICT  
BUILDING IN THE APPROPRIATE COST CATEGORY.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS223      OFFICE LEASING  
Structure #: 110307040000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			2,100,300 U			2,100,300 A	10-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR CURRENT LEASE PAYMENTS FOR OFFICE LEASING (AGS223/IB).			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR CURRENT LEASE PAYMENTS TO REFLECT TRADE- OFFM FROM OTHER CURRENT EXPENSES FOR OFFICE LEASING (AGS223/IB).			
***** DISAGREE				*****			
	REQUEST TRANSFERS FUNDING FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS TO REFLECT THE ENTIRE LEASE PAYMENT BUDGETED FOR THE ACQUISITION OF THE KAPOLEI STATE OFFICE BUILDING AND THE NO. 1 CAPITOL DISTRICT BUILDING IN THE APPROPRIATE COST CATEGORY. SEE AGS223 SEQ. 10-001.			TRANSFERS FUNDING FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS TO REFLECT THE ENTIRE LEASE PAYMENT BUDGETED FOR THE ACQUISITION OF THE KAPOLEI STATE OFFICE BUILDING AND THE NO. 1 CAPITOL DISTRICT BUILDING IN THE APPROPRIATE COST CATEGORY.			

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
4.00	11,600,703	A	4.00	11,600,703	A	<b>BUDGET TOTALS BY MOF</b>	4.00	11,600,703	A	4.00	11,600,703	A		
	5,500,000	U		5,500,000	U			5,500,000	U		5,500,000	U		
4.00	17,100,703		4.00	17,100,703		<b>TOTAL BUDGET</b>	4.00	17,100,703		4.00	17,100,703			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	155.50	13,579,178	A	155.50	13,579,178	A	155.50	13,579,178	A	155.50	13,579,178	A
	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B
	0.00	894,001	U	0.00	894,001	U	0.00	894,001	U	0.00	894,001	U
	155.50	14,531,923		155.50	14,531,923		155.50	14,531,923		155.50	14,531,923	

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

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

40-001 1.00 26,292 A

1.00 26,292 A 40-001

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA).

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (OAHU) (AGS232/FE).

\*\*\*\*\*  
AGREE

REQUEST TRANSFERS (1) GROUNDSKEEPER II (#02407).  
SEE AGS232 SEQ. 40-001.

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TO CORRECT DISCREPANCY IN PLACEMENT WITHIN THE ORGANIZATION.  
(1) GROUNDSKEEPER II (#02407)  
SEE AGS232 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		1.00	24,816 A		1.00	24,816 A	41-001
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA). ***** AGREE  REQUEST TRANSFERS (1) GROUNDSKEEPER I (#22452). SEE AGS232 SEQ. 41-001.			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (OAHU) (AGS232/FE). *****  TO CORRECT THE DISCREPANCY IN PLACEMENT WITHIN THE ORGANIZATION. (1) GROUNDSKEEPER I (#22452) SEE AGS232 SEQ. 41-001.			
42-001		1.00	24,816 A		1.00	24,816 A	42-001
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA). ***** AGREE  REQUEST TRANSFERS (1) GROUNDSKEEPER I (#110524). SEE AGS232 SEQ. 42-001.			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM GROUNDS MAINTENANCE (OAHU) (AGS232/FE). *****  TO CORRECT DISCREPANCY IN PLACEMENT WITHIN THE ORGANIZATION. (1) GROUNDSKEEPER I (#110524) SEE AGS232 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			687,567 A			687,567 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CUSTODIAL SERVICES OAHU (AGS231/FA). (/A; /687,567A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS. (/A; /687,567A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDS TO ADDRESS INCREASE IN ELECTRICITY COSTS.			HOUSE CONCURS. RISING COST OF OIL WORLDWIDE HAS INCREASED ELECTRICITY COSTS.			

			3.00	763,491	A	<b>TOTAL CHANGES BY MOF</b>		3.00	763,491	A
	0.00		3.00	763,491		<b>TOTAL CHANGES</b>	0.00	3.00	763,491	
	155.50	13,579,178	A	158.50	14,342,669	A	<b>BUDGET TOTALS BY MOF</b>	155.50	13,579,178	A
		58,744	B		58,744	B			58,744	B
		894,001	U		894,001	U			894,001	U
	155.50	14,531,923		158.50	15,295,414		<b>TOTAL BUDGET</b>	155.50	14,531,923	
								158.50	15,295,414	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS232      GROUNDS MAINTENANCE  
Structure #: 110308030000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		39.50	1,386,081	A		39.50	1,386,081	A			
		39.50	1,386,081			39.50	1,386,081				
- 1											- 1
*****						*****					
OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.						OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.					
40-001			(1.00)	(26,292)	A			(1.00)	(26,292)	A	40-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA). ***** AGREE  REQUEST TRANSFERS (1) GROUNDSKEEPER II (#02407). SEE AGS231 SEQ. 40-001.						SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO CUSTODIAL SERVICES (OAHU) (AGS231/FA). *****  TO CORRECT DISCREPANCY IN PLACEMENT WITHIN THE ORGANIZATION. (1) GROUNDSKEEPER II (#02407) SEE AGS231 SEQ. 40-001.				
41-001			(1.00)	(24,816)	A			(1.00)	(24,816)	A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA). ***** AGREE  REQUEST TRANSFERS (1) GROUNDSKEEPER I (#22452). SEE AGS231 SEQ. 41-001.						SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO CUSTODIAL SERVICES (OAHU) (AGS231/FA). *****  TO CORRECT DISCREPANCY IN PLACEMENT WITHIN THE ORGANIZATION. (1) GROUNDSKEEPER I (#22452) SEE AGS231 SEQ. 41-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS232      GROUNDS MAINTENANCE  
Structure #: 110308030000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001		(1.00)	(24,816) A		(1.00)	(24,816) A	42-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM GROUNDS MAINTENANCE (AGS232/FE) TO CUSTODIAL SERVICES OAHU (AGS231/FA). ***** AGREE  REQUEST TRANSFERS (1) GROUNDSKEEPER I (#110524). SEE AGS231 SEQ. 42-001.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO CUSTODIAL SERVICES (OAHU) (AGS231/FA). *****  TO CORRECT DISCREPANCY IN PLACEMENT WITHIN THE ORGANIZATION. (1) GROUNDSKEEPER I (#110524) SEE AGS231 SEQ. 42-001.			
60-001		2.00	162,476 A		2.00	162,476 A	60-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS MAINTENANCE (AGS232/FE). (/A; 2.00/162,476A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS FOR IRRIGATION SYSTEMS REPLACEMENT AND MAINTENANCE. BREAKOUT AS FOLLOWS: (1) SPRINKLER REPAIRER (27,660) (1) GROUNDSKEEPER I (24,816) SPRINKLER SYSTEM SUPPLIES/PARTS (110,000)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR IRRIGATION SYSTEMS REPAIR AND MAINTENANCE. (/A; 2.00/162,476A) *****  HOUSE CONCURS. FUNDING WILL INITIATE REPAIRS AND REPLACEMENT TO DAMAGED SPRINKLER SYSTEMS. PROPER WATERING SHOULD GREATLY AID IN THE APPEARANCE OF THE GROUNDS SURROUNDING MANY STATE BUILDINGS. BREAKOUT AS FOLLOWS: (1) SPRINKLER REPAIRER (27,660) (1) GROUNDSKEEPER (24,816) IRRIGATION SUPPLIES (110,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS232      GROUNDS MAINTENANCE  
Structure #: 110308030000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			20,700 A			20,700 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS MAINTENANCE (AGS232/FE). (/A; /20,700A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO ADDRESS THE NEED FOR ARBORIST TO INSPECT EXCEPTIONAL TREES ON STATE PROPERTY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO HAVE ARBORIST INSPECT TREES. (/A; /20,700A) *****  HOUSE CONCURS. FUNDING WILL PROVIDE FOR CONTRACT SERVICES OF A PROFESSIONAL ARBORIST TO DETERMINE PROBABILITY OF TREE FAILURE AND ENSURE AGAINST RESULTANT INJURIES TO THE PUBLIC.			
62-001			125,000 A			125,000 A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS MAINTENANCE (AGS232/FE). (/A; /125,000A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO ADDRESS THE TRIMMING OF TREES FOR ALL GROUNDS FACILITIES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TREE TRIMMING FOR ALL GROUNDS FACILITIES. (/A; /125,000A) *****  HOUSE CONCURS. FUNDING WILL ENSURE THAT ALL TREE TRIMMING SCHEDULES ARE FOLLOWED TO ENSURE HEALTH AND SAFETY CONCERNS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS232      GROUNDS MAINTENANCE  
Structure #: 110308030000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			200,000 A			200,000 A	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GROUNDS SERVICES OAHU (AGS232/F). (/A; /200,000A) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS INADEQUATE RESOURCES IN GROUNDS PROGRAM. (/A; /200,000A) *****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS FOR CONTRACT SERVICES FOR OUTLYING AREAS, ALLOWING EXISTING PERSONNEL TO CONCENTRATE ON THE MAINTENANCE AND UPKEEP OF GROUNDS AT THE DOWNTOWN CIVIC CENTER AREA.			HOUSE CONCURS. FUNDING WILL SECURE CONTRACT SERVICES TO RAISE EXISTING LEVEL OF GROUNDSKEEPING SERVICES IN OUTLYING AREAS. THIS WILL FREE UP EXISTING STAFF TO INCREASE MANPOWER IN THE CIVIC CENTER AREA TO IMPROVE SERVICES.			

		(1.00)	432,252	A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	432,252	A	
	0.00	(1.00)	432,252		<b>TOTAL CHANGES</b>	0.00	(1.00)	432,252		
	39.50	1,386,081	A	38.50	1,818,333	A	<b>BUDGET TOTALS BY MOF</b>	39.50	1,386,081	A
	39.50	1,386,081		38.50	1,818,333		<b>TOTAL BUDGET</b>	39.50	1,386,081	
								38.50	1,818,333	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS233      BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	29.00	2,564,258	A		29.00	2,564,258	A		
	29.00	2,564,258			29.00	2,564,258			

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

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

TOTAL CHANGES BY MOF									
0.00			0.00		<b>TOTAL CHANGES</b>	0.00		0.00	
29.00	2,564,258	A	29.00	2,564,258	<b>BUDGET TOTALS BY MOF</b>	29.00	2,564,258	A	29.00
29.00	2,564,258		29.00	2,564,258	<b>TOTAL BUDGET</b>	29.00	2,564,258		29.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS240      STATE PROCUREMENT  
 Structure #: 110309010000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	FIRST FY	SECOND FY	SEQ #	
	21.00	1,099,647	A	21.00	1,099,647	A	21.00	1,099,647	A	21.00	1,099,647	A
	21.00	1,099,647		21.00	1,099,647		21.00	1,099,647		21.00	1,099,647	

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

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

TOTAL CHANGES BY MOF												
0.00				0.00				<b>TOTAL CHANGES</b>	0.00			
21.00	1,099,647	A		21.00	1,099,647	A		<b>BUDGET TOTALS BY MOF</b>	21.00	1,099,647	A	
21.00	1,099,647			21.00	1,099,647			<b>TOTAL BUDGET</b>	21.00	1,099,647		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS244      SURPLUS PROPERTY MANAGEMENT  
 Structure #: 110309020000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	1,726,904	W	5.00	1,726,904	W	5.00	1,726,904	W	5.00	1,726,904	W
	5.00	1,726,904		5.00	1,726,904		5.00	1,726,904		5.00	1,726,904	

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 OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.

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 OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NONPROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS.

<b>TOTAL CHANGES BY MOF</b>													
0.00		0.00		<b>TOTAL CHANGES</b>				0.00		0.00			
<b>BUDGET TOTALS BY MOF</b>													
5.00		1,726,904	W	5.00		1,726,904	W	5.00		1,726,904	W		
5.00		1,726,904		5.00		1,726,904		<b>TOTAL BUDGET</b>		5.00	1,726,904	5.00	1,726,904

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS251 MOTOR POOL  
Structure #: 110310000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	12.50	2,257,938	W 12.50 2,257,938	12.50	2,257,938	W 12.50 2,257,938	
	12.50	2,257,938	12.50 2,257,938	12.50	2,257,938	12.50 2,257,938	
- 1							- 1
*****				*****			
OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE, DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR PERFORMING THEIR OFFICIAL DUTIES.				OBJECTIVE: TO ASSIST STATE AGENCIES BY PROVIDING SAFE, DEPENDABLE AND ECONOMICAL MOTOR VEHICLES FOR PERFORMING THEIR OFFICIAL DUTIES.			
60-001			53,548 W			53,548 W	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR POOL (AGS251/GA). (/W; /53,548W)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED COST OF BULK GASOLINE. (/W; /53,548W)			
*****				*****			
AGREE				HOUSE CONCURS.			
SENATE CONCURS. REQUEST PROVIDES FUNDING FOR INCREASED COST FOR BULK GASOLINE, TESORO CHARGE CARD, AND OIL. BREAKOUT AS FOLLOWS: GASOLINE (45,879) TESORO CHARGE CARD (6,048) OIL (1,621)				ADDITIONAL FUNDS ARE REQUIRED TO MEET INCREASED COST OF BULK GASOLINE, TESORO GAS CHARGE CARD, AND OIL.			
<b>TOTAL CHANGES BY MOF</b>				<b>TOTAL CHANGES BY MOF</b>			
		53,548	W			53,548	W
0.00	0.00	53,548	<b>TOTAL CHANGES</b>	0.00	0.00	53,548	
<b>BUDGET TOTALS BY MOF</b>				<b>BUDGET TOTALS BY MOF</b>			
12.50	2,257,938	W	12.50 2,311,486	12.50	2,257,938	W	12.50 2,311,486
12.50	2,257,938		12.50 2,311,486	<b>TOTAL BUDGET</b>	12.50 2,257,938	12.50 2,311,486	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS252      PARKING CONTROL  
Structure #: 110311000000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	26.50	3,385,621	W 26.50 3,205,621	26.50	3,385,621	W 26.50 3,205,621		
	26.50	3,385,621	26.50 3,205,621	26.50	3,385,621	26.50 3,205,621		
- 1								- 1
*****				*****				
OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				
60-001			75,000 W			75,000 W	60-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKING CONTROL (AGS252/GB). (/W; /75,000W) ***** AGREE				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR, RESURFACE AND RESEALING OF MAKAI GARAGE TOP FLOOR. (/W; /75,000W) *****				
SENATE CONCURS. REQUEST PROVIDES FUNDING TO REPAIR, RESURFACE, AND RESEAL THE TOP FLOOR OF THE MAKAI GARAGE.				HOUSE CONCURS. TO PROLONG THE LIFE OF THE PARKING FACILITY AND MITIGATE HEALTH AND SAFETY CONCERNS BY ATTENDING TO SPALLING AND CRACKS IN CONCRETE SURFACES AND REDUCE PONDING; APPLY SEALANT AND EPOXY TO REDUCE TRIP AND FALL HAZARDS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS252      PARKING CONTROL  
Structure #: 110311000000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			20,772 W			20,772 W	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKING CONTROL (AGS252/GB). (/W; /20,772W) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDING FOR INCREASED COST IN ELECTRICITY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ENERGY COSTS. (/W; /20,772W) *****  HOUSE CONCURS. ELECTRICITY COSTS HAVE INCREASED AS A RESULT OF RISING OIL PRICES WORLDWIDE.			

TOTAL CHANGES BY MOF											
			95,772	W					95,772	W	
0.00		0.00	95,772		<b>TOTAL CHANGES</b>	0.00		0.00	95,772		
BUDGET TOTALS BY MOF											
26.50	3,385,621	W	26.50	3,301,393	W	26.50	3,385,621	W	26.50	3,301,393	W
26.50	3,385,621		26.50	3,301,393		<b>TOTAL BUDGET</b>	26.50	3,385,621	26.50	3,301,393	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS807      PHYSICAL PLANT OPERATIONS AND MAINTENANCE - AGS  
 Structure #: 070102000000  
 Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	85.00	4,453,524	A	85.00	4,453,524	A	85.00	4,453,524	A	85.00	4,453,524	A
	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U
	85.00	5,453,524		85.00	5,453,524		85.00	5,453,524		85.00	5,453,524	

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

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

TOTAL CHANGES BY MOF													
	0.00			0.00			<b>TOTAL CHANGES</b>		0.00		0.00		
	85.00	4,453,524	A	85.00	4,453,524	A	<b>BUDGET TOTALS BY MOF</b>	85.00	4,453,524	A	85.00	4,453,524	A
	0.00	1,000,000	U	0.00	1,000,000	U		0.00	1,000,000	U	0.00	1,000,000	U
	85.00	5,453,524		85.00	5,453,524		<b>TOTAL BUDGET</b>	85.00	5,453,524		85.00	5,453,524	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS818      ETHNIC GROUP PRESENTATIONS  
 Structure #: 080104000000  
 Subject Committee: MAT      MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	0.00	36,000	A	0.00	36,000	A	0.00	36,000	A	0.00	36,000	A
	0.00	36,000		0.00	36,000		0.00	36,000		0.00	36,000	
- 1												- 1
*****						*****						
OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORES OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES	0.00			0.00		
0.00	36,000	A	0.00	36,000	A	BUDGET TOTALS BY MOF	0.00	36,000	A	0.00	36,000	A
0.00	36,000		0.00	36,000		TOTAL BUDGET	0.00	36,000		0.00	36,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS871      CAMPAIGN SPENDING COMMISSION  
 Structure #: 110103060000  
 Subject Committee: JHW      JUDICIARY & HAWAIIAN AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	5.00	434,538	T		5.00	4,463,226	T		
	5.00	434,538			5.00	434,538			
					5.00	4,463,226	T		

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

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

					<b>TOTAL CHANGES BY MOF</b>				
	0.00				<b>TOTAL CHANGES</b>	0.00			0.00
					<b>BUDGET TOTALS BY MOF</b>				
	5.00	434,538	T		5.00	4,463,226	T		
	5.00	434,538			<b>TOTAL BUDGET</b>	5.00	434,538		5.00      4,463,226

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110103070000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	3.00	2,851,773	A	3.00	2,451,785	A	3.00	2,851,773	A	3.00	2,451,785	A
	0.00	7,446,803	N	0.00		N	0.00	7,446,803	N	0.00		N
	3.00	10,298,576		3.00	2,451,785		3.00	10,298,576		3.00	2,451,785	

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

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

60-001 56,442 A

56,442 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (AGS879/OA).  
(/A; /56,442A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTION DAY SERVICES.  
(/A; /56,442A)

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AGREE  
SENATE CONCURS.  
REQUEST RESTORES FUNDING FOR ACTIVITIES THAT WERE CATEGORIZED AS NON-RECURRING DURING THE 2005 LEGISLATIVE SESSION AND TAKEN OUT OF THE OPERATING BUDGET.  
BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES (16,996)  
OTHER CURRENT EXPENSES (39,446)

HOUSE CONCURS.  
WITHOUT RESTORATION OF FUNDS THERE COULD BE A NEED TO REDUCE AND CONSOLIDATE POLLING PLACES AND HIRE FEWER ELECTION DAY OFFICIALS. WHICH IN TURN WILL RESULT IN COMPLAINTS FROM VOTERS CITING LONGER LINES, LONGER WAIT TIME FOR SPECIAL SERVICES AND A GENERAL DETERIORATION OF SERVICES. FUNDING WILL BE USED FOR PRECINCT COUNTERS, BALLOT TRANSPORTATION SERVICES, AND ELECTION DAY OFFICIALS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110103070000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			7,446,803 N			7,446,803 N	61-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (AGS879/OA).			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO AUTHORIZE CURRENTLY UNBUDGETED POSITION AND ENHANCE THE INTEGRITY OF THE ELECTION PROCESS BY ESTABLISHING MINIMUM STANDARDS FOR THE CONDUCT OF FEDERAL ELECTIONS PURSUANT TO THE HELP AMERICA VOTE ACT OF 2002.			
	(/N; /7,446,803N)			(/N; /7,446,803N)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST INCREASES FEDERAL FUND CEILING TO CARRY OUT THE REQUIREMENTS OF THE HELP AMERICA VOTE ACT (HAVA) OF 2002. BREAKOUT AS FOLLOWS: (1) TEMPORARY ELECTION INFORMATION SPECIALIST (40,800) FRINGE BENEFITS (19,200) OTHER CURRENT EXPENSES (7,386,803)			HOUSE CONCURS. FUNDS TO ENHANCE THE INTEGRITY OF THE ELECTORAL PROCESS BY PROVIDING GREATER ACCESSIBILITY TO THOSE WITH DISABILITIES. (1) ELECTION INFORMATION SPECIALIST (40,800) FRINGE BENEFITS (19,200) OTHER CURRENT EXPENSES (7,386,803)			
62-001			(60,000) A			(60,000) A	62-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (AGS879/OA).			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR OFFICE OF ELECTIONS (AGS879/OA).			
	(/A; /-60,000A)			(/A; /-60,000A)			
	***** AGREE			*****			
	SENATE CONCURS. FUNDING TO BE USED FOR GENERAL COUNSEL POSITION. SEE AGS879 SEQ. 62-002.			HOUSE CONCURS. FUNDING TO BE USED FOR GENERAL COUNSEL POSITION. SERVICES ON A FEE (-60,000). SEE AGS879 SEQ. 62-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110103070000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			60,000 A			60,000 A	62-002
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF ELECTIONS (AGS 879/OA).			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE- OFF FROM OTHER CURRENT EXPENSES FOR OFFICE OF ELECTIONS (AGS879/OA).			
	(/A; /60,000A)			(/A; /60,000A)			
	*****			*****			
	AGREE						
	SENATE CONCURS. REQUEST FOR (1) TEMPORARY GENERAL COUNSEL; FUNDING TO COME FROM WITHIN THE OFFICE OF ELECTIONS. SEE AGS879 SEQ. 62-001.			HOUSE CONCURS. (1) TEMPORARY GENERAL COUNSEL SEE AGS879 SEQ. 62-001			

			56,442 A	<b>TOTAL CHANGES BY MOF</b>			56,442 A
			7,446,803 N				7,446,803 N
	0.00	0.00	7,503,245	<b>TOTAL CHANGES</b>	0.00	0.00	7,503,245
	2,851,773 A	3.00	2,508,227 A	<b>BUDGET TOTALS BY MOF</b>	2,851,773 A	3.00	2,508,227 A
	7,446,803 N	0.00	7,446,803 N		7,446,803 N	0.00	7,446,803 N
	3.00	10,298,576	9,955,030	<b>TOTAL BUDGET</b>	3.00	10,298,576	9,955,030

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881      PERFORMING AND VISUAL ARTS EVENTS  
Structure #: 080103000000  
Subject Committee: MAT      MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	10.00	2,447,544	A	10.00	2,247,544	A	10.00	2,447,544	A	10.00	2,247,544	A
	12.00	4,178,568	B	12.00	4,178,568	B	12.00	4,178,568	B	12.00	4,178,568	B
	1.00	753,158	N	1.00	753,158	N	1.00	753,158	N	1.00	753,158	N
	23.00	7,379,270		23.00	7,179,270		23.00	7,379,270		23.00	7,179,270	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROMOTING AND PRESERVING THE CULTURE, ARTS, HISTORY AND HUMANITIES OF HAWAII AND BY PROVIDING OPPORTUNITIES FOR PROGRAMS, ACTIVITIES AND EVENTS OF CULTURAL AND ARTISTIC VALUE.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROMOTING AND PRESERVING THE CULTURE, ARTS, HISTORY AND HUMANITIES OF HAWAII AND BY PROVIDING OPPORTUNITIES FOR PROGRAMS, ACTIVITIES AND EVENTS OF CULTURAL AND ARTISTIC VALUE.

60-001

625,000 U

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERFORMING AND VISUAL ARTS/STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).  
(/U; /625,000U)

AGREE

SENATE CONCURS.

REQUEST TO ESTABLISH INTERDEPARTMENTAL TRANSFER FUNDS ACCOUNT TO ACCOMMODATE TRANSFER OF FEDERAL GRANT FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES.

60-001

625,000 U

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH INTERDEPARTMENTAL TRANSFER FUND CEILING FROM DEPARTMENT OF HUMAN SERVICES.  
(/U; /625,000U)

HOUSE CONCURS.

ESTABLISHMENT OF INTERDEPARTMENTAL TRANSFER FUND CEILING WILL ALLOW FEDERAL FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES' TEMPORARY ASSISTANT FOR NEEDY FAMILIES GRANT TO SUPPORT THE FOUNDATION'S BIENNIUM GRANTS PROGRAM.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881      PERFORMING AND VISUAL ARTS EVENTS  
Structure #: 080103000000  
Subject Committee: MAT      MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	B				61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERFORMING AND VISUAL ARTS EVENTS/STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). (/B; 0.00/0B) ***** AGREE  SENATE CONCURS. REQUEST CONVERTS ARTS PROGRAM SPECIALIST III (SENIOR EXHIBIT SPECIALIST) FROM TEMPORARY TO PERMANENT STATUS. SEE AGS881 SEQ. 61-002.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (/B; 0.00/0B) *****  HOUSE CONCURS. (1) ARTS SPECIALIST III			
61-002		1.00	B		1.00	B	61-002
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERFORMING AND VISUAL ARTS EVENTS/STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). (/B; 1.00/B) ***** AGREE  SENATE CONCURS. REQUEST CONVERTS ARTS PROGRAM SPECIALIST III (SENIOR EXHIBIT SPECIALIST) FROM TEMPORARY TO PERMANENT STATUS. SEE AGS881 SEQ. 61-001.			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY POSITION TO PERMANENT .  (/B; 1.00/B) *****  HOUSE CONCURS. (1) ARTS SPECIALIST III			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881      PERFORMING AND VISUAL ARTS EVENTS  
Structure #: 080103000000  
Subject Committee: MAT      MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		0.00	N				62-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERFORMING AND VISUAL ARTS EVENTS/STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). (/N; 0.00/N) ***** AGREE  SENATE CONCURS. REQUEST CONVERTS (1) ARTS PROGRAM SPECIALIST II (FIELD COORDINATOR) FROM TEMPORARY TO PERMANENT STATUS. SEE AGS881 SEQ. 62-002.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  (/N; 0.00/N) *****  HOUSE CONCURS. (1) ARTS SPECIALIST II			
62-002		1.00	N		1.00	N	62-002
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR PERFORMING AND VISUAL ARTS EVENTS/STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). (/N; 1.00/N) ***** AGREE  SENATE CONCURS. REQUEST CONVERTS ARTS PROGRAM SPECIALIST II (FIELD COORDINATOR) POSITION FROM TEMPORARY TO PERMANENT STATUS. SEE AGS881 SEQ. 62-001.			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION OF TEMPORARY POSITION TO PERMANENT.  (/N; 1.00/N) *****  HOUSE CONCURS. (1) ARTS SPECIALIST II			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881      PERFORMING AND VISUAL ARTS EVENTS  
 Structure #: 080103000000  
 Subject Committee: MAT      MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII OPERA THEATRE. ***** DISAGREE		50,000 A				2000-001
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU SYMPHONY SOCIETY. ***** DISAGREE		100,000 A				2001-001
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MAUI COMMUNITY ARTS AND CULTURAL CENTER. ***** DISAGREE		100,000 A				2002-001
			250,000 A	<b>TOTAL CHANGES BY MOF</b>			
		1.00	B			1.00	B
		1.00	N			1.00	N
			625,000 U			625,000	U
0.00		2.00	875,000	<b>TOTAL CHANGES</b>	0.00	2.00	625,000
	2,447,544 A	10.00	2,497,544 A	<b>BUDGET TOTALS BY MOF</b>	2,447,544 A	10.00	2,247,544 A
	4,178,568 B	13.00	4,178,568 B		4,178,568 B	13.00	4,178,568 B
	753,158 N	2.00	753,158 N		753,158 N	2.00	753,158 N
		0.00	625,000 U			0.00	625,000 U
23.00	7,379,270	25.00	8,054,270	<b>TOTAL BUDGET</b>	23.00	7,379,270	25.00
						7,804,270	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	39.50	7,560,979 B	39.50 6,935,979 B	39.50	7,560,979 B	39.50 6,935,979 B	
	39.50	7,560,979	39.50 6,935,979	39.50	7,560,979	39.50 6,935,979	
- 1	*****			*****			- 1
	OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.			OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.			
60-001			104,633 B			104,633 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (AGS889/MA). (/B; /104,633B) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR INTERMITTENT PART-TIME EMPLOYEE PAY RAISES. (/B; /104,633B) *****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS FOR PAY INCREASES FOR PART-TIME INTERMITTENT EMPLOYEES.			HOUSE CONCURS. SECTION 103-55, HRS, REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK.			
60-002			75,000 B			75,000 B	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (AGS889/MA). (/B; /75,000B) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOWS AT ALOHA STADIUM. (/B; /75,000B) *****			
	SENATE CONCURS. REQUEST ADDRESSES INCREASED ELECTRICITY COSTS.			HOUSE CONCURS. INCREASED ELECTRICITY COSTS (75,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-003			3,000 B			6,000 B	60-003
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (AGS889/MA). (/B; /6,000B) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASE IN GASOLINE COSTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECTATOR EVENTS & SHOWS AT ALOHA STADIUM. (/B; /6,000B) ***** INCREASED GASOLINE COSTS			
61-001			290,000 B			290,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR SPECTATOR EVENTS & SHOWS- ALOHA STADIUM (AGS889/MA). (/B; /290,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS TO PURCHASE STEEL SCAFFOLDING, 8- TON FORKLIFT, AND A HEAVY-DUTY STREET SWEEPER. BREAKOUT AS FOLLOWS: STEEL SCAFFOLDING (80,000) 8-TON FORKLIFT (100,000) HEAVY-DUTY STREET SWEEPER (110,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO PURCHASE STEEL SCAFFOLDING, AN 8-TON FORKLIFT AND A HEAVY DUTY STREET SWEEPER TO PERFORM NECESSARY MAINTENANCE. (/B; /290,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: STEEL SCAFFOLDING (80,000) 8-TON FORKLIFT (100,000) HEAVY DUTY STREET SWEEPER (110,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
 Structure #: 080205000000  
 Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			472,633 B			475,633 B		
	0.00	0.00	472,633	<b>TOTAL CHANGES</b>	0.00	0.00	475,633	
				<b>BUDGET TOTALS BY MOF</b>				
		7,560,979 B	39.50	7,408,612 B		7,560,979 B	39.50	7,411,612 B
39.50	7,560,979	39.50	7,408,612	<b>TOTAL BUDGET</b>	39.50	7,560,979	39.50	7,411,612

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS891 WIRELESS ENHANCED 911 BOARD  
Structure #: 110303000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
		0.00	7,000,000	B		0.00	6,500,000	B	
		0.00	7,000,000			0.00	6,500,000		

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OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.

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OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF WIRELESS ENHANCED 911 SERVICE BY WIRELESS PROVIDERS AND PUBLIC SAFETY ANSWERING POINTS (PSAPS).

TOTAL CHANGES BY MOF				
0.00		0.00		
<b>TOTAL CHANGES</b>				
0.00		0.00		
BUDGET TOTALS BY MOF				
0.00	7,000,000	B	0.00	6,500,000
0.00	7,000,000		0.00	6,500,000
<b>TOTAL BUDGET</b>				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	39.00	2,171,687	A	39.00	2,171,687	A	39.00	2,171,687	A	39.00	2,171,687	A
	1.00	56,216	U	1.00	56,216	U	1.00	56,216	U	1.00	56,216	U
	40.00	2,227,903		40.00	2,227,903		40.00	2,227,903		40.00	2,227,903	

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

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

60-001 0.00 A

(44,000) A 60-001

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL  
ADMINISTRATIVE SERVICES-COMPROLLER'S OFFICE (AGS901/AA).

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR PERSONAL SERVICES FOR GENERAL  
ADMINISTRATIVE SERVICES-COMPROLLER'S OFFICE (AGS901/AA).

DISAGREE

SENATE DOES NOT CONCUR.  
FUNDING WAS NOT INTENDED TO PAY FOR POSITIONS IN THE  
GOVERNOR'S OFFICE AND SHOULD NOT BE CUT.

						TOTAL CHANGES BY MOF						(44,000) A										
						TOTAL CHANGES						0.00	0.00	(44,000)								
						BUDGET TOTALS BY MOF						39.00	2,171,687	A	39.00	2,127,687	A					
	0.00			0.00			0.00			0.00			0.00			0.00						
	39.00	2,171,687	A	39.00	2,171,687	A	39.00	2,171,687	A	39.00	2,171,687	A	39.00	2,127,687	A	39.00	2,127,687	A				
	1.00	56,216	U	1.00	56,216	U	1.00	56,216	U	1.00	56,216	U	1.00	56,216	U	1.00	56,216	U				
	40.00	2,227,903		40.00	2,227,903		40.00	2,227,903		40.00	2,227,903		40.00	2,183,903		40.00	2,183,903					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	206.15	18,351,296	A	206.15	18,233,648	A	206.15	18,351,296	A	206.15	18,233,648	A
	17.00	1,569,236	B	17.00	1,600,403	B	17.00	1,569,236	B	17.00	1,600,403	B
	12.00	8,493,813	N	12.00	8,493,813	N	12.00	8,493,813	N	12.00	8,493,813	N
	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T	0.00	3,918,000	T
	45.35	7,203,563	U	45.35	7,225,563	U	45.35	7,203,563	U	45.35	7,225,563	U
	3.00	3,096,386	W	3.00	2,996,386	W	3.00	3,096,386	W	3.00	2,996,386	W
	283.50	42,632,294		283.50	42,467,813		283.50	42,632,294		283.50	42,467,813	

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OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:  
1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;  
2) CONDUCTING INVESTIGATIONS;  
3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES;  
4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND  
5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:  
1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;  
2) CONDUCTING INVESTIGATIONS;  
3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES;  
4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND  
5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR THE WITNESS SECURITY PROTECTION PROGRAM (ATG100/AA) TO REFLECT TRANSFER-OUT TO THE RESEARCH & PREVENTION PROGRAM (ATG100/CJ). ***** AGREE  REQUEST MAINTAINS SALARY INCREASES FOR SENIOR RESEARCH ANALYST POSITION (#101177) AND COMMUNITY AND CRIME PREVENTION SPECIALIST POSITION (#101176).  SEE ATG100 SEQ. 10-002.		(15,228) A	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER OUT FROM WITNESS SECURITY PROTECTION PROGRAM (ATG100/AA,WSPP) TO RESEARCH AND PREVENTION (ATG100/CJ). *****  THE REQUEST MAINTAINS SALARY INCREASES FOR SENIOR RESEARCH ANALYST (#101177) AND COMMUNITY AND CRIME PREVENTION SPECIALIST (#101176).		(15,228) A	10-001
10-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR THE WITNESS SECURITY PROTECTION PROGRAM (ATG100/AA) TO REFLECT TRANSFER-IN FROM THE RESEARCH & PREVENTION PROGRAM (ATG100/CJ). ***** AGREE  REQUEST MAINTAINS SALARY INCREASES FOR SENIOR RESEARCH ANALYST POSITION (#101177) AND COMMUNITY AND CRIME PREVENTION SPECIALIST POSITION (#101176).  SEE ATG100 SEQ. 10-001.		15,228 A	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER IN FROM WITNESS SECURITY PROTECTION PROGRAM (ATG100/AA WSPP) TO RESEARCH AND PREVENTION (ATG100/CJ). *****  TRANSFER OF FUNDS ALLOWS THE MAINTENANCE OF SALARY INCREASES FOR (2) POSITIONS WITHIN RESEARCH AND PREVENTION. BREAKOUT AS FOLLOWS: SENIOR RESEARCH ANALYST (#101177) (10,918) COMMUNITY AND CRIME PREVENTION SPECIALIST (101176) (4,310)		15,228 A	10-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001			923,783 A			923,783 A	50-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF THE SEX ASSAULT PURCHASE OF SERVICE (POS) CONTRACT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO DEPARTMENT OF THE ATTORNEY GENERAL'S CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION (ATG100/AC). (/A; /923,783A) ***** AGREE</p> <p>SENATE CONCURS. REQUEST TRANSFERS-IN THE DEPARTMENT OF HEALTH'S SEX ASSAULT RESTRICTIVE POS CONTRACT WITH KAPIOLANI MEDICAL CENTER FOR WOMEN AND CHILDREN, SEX ABUSE TREATMENT SERVICES TO THE DEPARTMENT OF THE ATTORNEY GENERAL TO PROVIDE SEXUAL ASSAULT TREATMENT AND PREVENTION SERVICES PURSUANT TO ACT 133, SLH 2005.</p> <p>SEE HTH550 SEQ. 50-001.</p>			<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER IN OF SEX ASSAULT PURCHASE OF SERVICE CONTRACT FROM DEPARTMENT OF HEALTH'S CHILDREN AND YOUTH WELLNESS SECTION (HTH550/CI) TO JUSTICE ASSISTANCE DIVISION OF ATTORNEY GENERAL (ATG100)  (/A; /923,783A) *****</p> <p>REQUEST ALLOWS THE DEPARTMENT TO COMPLY WITH THE LEGISLATIVE MANDATE IN ACT 133, SLH2005 WHICH GIVES THE ATTORNEY GENERAL THE AUTHORITY TO ADMINISTER PROGRAMS FOR THE PREVENTION OF SEXUAL VIOLENCE AND THE PROTECTION AND TREATMENT OF VICTIMS. SEE HTH550/CI SEQ. 50-001</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA) TO REFLECT SALARY ADJUSTMENTS FOR DEPUTY ATTORNEYS GENERAL POSITIONS. (/A; /299,875A) (/B; /11,258B) (/N; /7,222N) (/U; /181,645U) ***** AGREE  SENATE DOES NOT CONCUR. SALARY INCREASES ARE FUNDED AS PART OF THE COLLECTIVE BARGAINING APPROPRIATION.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO ADJUST DEPUTY ATTORNEYS GENERAL SALARY STRUCTURE. (/A; /299,875A) (/B; /11,258B) (/N; /7,222N) (/U; /181,645U) *****  HOUSE DOES NOT CONCUR. SALARY INCREASES WERE FUNDED AS PART OF COLLECTIVE BARGAINING INCREASES IN FB 2005-2007. THE DEPARTMENT HAS NOT BEEN AFFECTED BY HIGH TURNOVER AS THEIR 2005 TURNOVER RATE WAS 8%. THUS ADDITIONAL SALARY ADJUSTMENTS ARE UNWARRENTED AT THIS TIME.</p>			60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2.00	150,000 A		2.00	150,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE CRIMINAL JUSTICE DIVISION, DRUG NUISANCE ABATEMENT UNIT. (/A; 2.00/150,000A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FOR (2) INVESTIGATOR V POSITIONS (#116465, #116466) AND (1) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#116487) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.  BREAKOUT AS FOLLOWS: (2) INVESTIGATOR V (82,000) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (68,000)				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR DRUG NUISANCE ABATEMENT UNIT. (/A; 2.00/150,000A) *****  HOUSE CONCURS. THIS REQUEST INSURES THAT THE ATTORNEY GENERAL HAS PERSONNEL SPECIFICALLY ASSIGNED AND CHARGED WITH THE ENFORCEMENT OF THE DRUG NUISANCE ABATEMENT LAW, ACT 63, SLH 2003. ELIMINATION OF FUNDING WILL MEAN NO PERSONNEL ARE ASSIGNED AND MAY RESULT IN LOWER EFFICIENCY BREAKOUT AS FOLLOWS: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#116487) (68,000) (2) INVESTIGATOR V (#116465) (#116466) (82,000).		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		3.00	151,020 A				62-001
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) FOR THE INVESTIGATIONS DIVISION. (/U; 6.00/302,040U)			SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INVESTIGATIONS DIVISION (ATG100/AA). (/U; 6.00/302,040U)	6.00	302,040 U	
	***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (3) INVESTIGATOR V POSITIONS TO BE ESTABLISHED IN THE INVESTIGATIONS DIVISION.  BREAKOUT AS FOLLOWS: (3) INVESTIGATOR V (137,520) OVERTIME (6,000) OTHER CURRENT EXPENSES (7,500)  SEE ATG100 SEQ. 62-002.			***** HOUSE CONCURS. THE ADDITIONAL POSITIONS ARE NEEDED BASED ON CURRENT WORKLOAD AND ANTICIPATED FUTURE WORKLOAD. SIX INVESTIGATORS WOULD GIVE EACH INVESTIGATOR A CASELOAD OF 8.5 CASES PER INVESTIGATOR. BREAKOUT AS FOLLOWS: (6) INVESTIGATOR V POSITIONS (275,040) OVERTIME (12,000) MILEAGE, PARKING, CELLULAR PHONES, TELEPHONE LINES, OFFICE SUPPLIES, TRAVEL (15,000).			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			9,300 U			18,600 U	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR LEGAL SERVICES (ATG100/AA) IN THE INVESTIGATIONS DIVISION. (/U; /18,600U) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR EQUIPMENT IN THE INVESTIGATIONS DIVISION. BREAKOUT AS FOLLOWS: EQUIPMENT (9,300) SEE ATG100 SEQ. 62-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE INVESTIGATIONS DIVISION. (/U; /18,600U) ***** HOUSE CONCURS. REQUEST FUNDS EQUIPMENT COSTS FOR (6) INVESTIGATOR V. TELEPHONES, COMPUTERS, BULLET PROOF VESTS, TAPE RECORDERS, FIREARMS (18,600)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001							63-001
		1.00	U		1.00	671,017 U	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND (8) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/671,017U) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) LEGAL CLERK POSITION (#112848) AND (8) TEMPORARY DEPUTY ATTORNEY GENERAL POSITIONS (#107710, #112843, #112844, #110242, #110577, #117451, #117521, #117522) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND (8) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/671,017U) *****  HOUSE CONCURS. THE LEGAL CLERK POSITION WILL RELIEVE THE DEPUTIES OF CLERICAL WORK THEREBY ALLOWING THEM TO CONCENTRATE ON PROVIDING LEGAL ADVICE AND ASSISTANCE. THESE POSITIONS WILL ASSIST THE DEPARTMENT OF HUMAN SERVICES BY PROVIDING LEGAL ADVICE TO VARIOUS PROGRAMS WITHIN THE DEPARTMENT. ELIMINATION OF THESE POSITIONS WILL PUT FEDERAL FUNDING AT RISK AND MAY INCREASE LIABILITY FOR PROGRAMS AND DECISIONS. BREAKOUT AS FOLLOWS: (1) LEGAL CLERK (#112848) (30,276) (8) TEMPORARY DEPUTY ATTORNEY GENERAL (#107710;#112843; #112844; #110242; #110557; #117451; #117522; #117521) (468,028) FRINGE BENEFITS (172,713).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		1.00	U		1.00	U	64-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR CHILD PROTECTIVE SERVICES (CPS) CASES. (/U; 1.00/U) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FOR (1) INVESTIGATOR V POSITION (#40975) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION IN LEGAL SERVICES. (/U; 1.00/U) ***** HOUSE CONCURS. FUNDING REQUEST WILL ASSIST CHILD PROTECTIVE SERVICES IN SERVING OVER 4,000 LEGAL DOCUMENTS GENERATED ANNUALLY. FUNDING OF POSITION WILL LEAD TO SIGNIFICANT COST SAVINGS DUE TO REDUCTION OF OVERTIME COSTS INCURRED BY DEPARTMENT. (1) INVESTIGATOR V (#40975).</p>			
65-001		1.00	A		1.00	A	65-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE ADMINISTRATIVE SERVICES OFFICE. (/A; 1.00/A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FOR (1) SECRETARY POSITION (#116789) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE CLERICAL SUPPORT FOR LEGAL SERVICES DIVISION. (/A; 1.00/A) ***** HOUSE CONCURS. THE POSITION WILL RELIEVE THE ADMINISTRATIVE SERVICES MANAGER OF SECRETARIAL AND CLERICAL DUTIES AND ENSURE TIMELY IMPLEMENTATION OF CRITICAL ASSIGNMENTS WITHIN THE ATTORNEY GENERAL'S OFFICE. (1) SECRETARY (#116789).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE CRIMINAL JUSTICE DIVISION. (/A; 1.00/A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FOR (1) LEGAL CLERK POSITION (#116522) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.	1.00	A	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION IN CRIMINAL JUSTICE DIVISION. (/A; 1.00/A) ***** HOUSE CONCURS. THE CLERK WILL HELP RELIEVE AND ASSIST THE CURRENT CLERK'S WORKLOAD WHICH HAS INCREASED DUE TO ADDITION OF FOUR (4) DEPUTIES WITHOUT ADDITIONAL SUPPORT STAFF. THIS REQUEST WILL ADDRESS THAT ISSUE. (1) LEGAL CLERK (#116522).	1.00	A	66-001
67-001	SUPPLEMENTAL REQUEST: ADD (2.5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE HAWAII HIGH TECHNOLOGY CRIME UNIT. (/N; /89,554N) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#111577), (0.5) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#112920), AND (1) TEMPORARY INVESTIGATOR V POSITION (#112931) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.			SUPPLEMENTAL REQUEST: ADD (2.5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR HAWAII HIGH TECHNOLOGY CRIME UNIT. (/N; /89,554N) ***** HOUSE CONCURS. FUNDING TO BE OBTAINED VIA FEDERAL JUSTICE ASSISTANCE GRANT. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#111577) (33,000) (.5) DEPUTY ATTORNEY GENERAL (#112920) (33,504) (1) INVESTIGATOR V (#112931) FRINGE BENEFITS (23,050)	89,554	N	67-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		1.00	N		1.00	N	68-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER DIVISION. (/N; 1.00/N) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FOR (1) INVESTIGATOR V POSITION (#117553) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR CRIMINAL JUSTICE DATA CENTER. (/N; 1.00/N) ***** HOUSE CONCURS. POSITION WILL ASSIST CRIMINAL JUSTICE DATA CENTER INVESTIGATE SEX OFFENDER COMPLAINTS. 50 SUCH COMPLAINTS WERE GENERATED SINCE MAY 2005. BREAKOUT AS FOLLOWS: (1)INVESTIGATOR V (#117553).			
69-001						79,445 U	69-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE EMPLOYMENT LAW DIVISION. (/U; /79,445U) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES (1) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#112402) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR EMPLOYMENT LAW DIVISION (ATG100/AA). (/U; /79,445U) ***** HOUSE CONCURS. THE POSITION IS NEEDED TO ASSIST THE DEPARTMENT OF EDUCATION WITH LEGAL MATTERS RELATING TO EMPLOYMENT LAW. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#112402) (59,004) FRINGE BENEFITS (20,451)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001		1.00	U		1.00	412,932 U	70-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE EDUCATION DIVISION. (/U; 1.00/412,932U)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR EDUCATION DIVISION (ATG100/AA). (/U; 1.00/412,932U)			
	***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) LEGAL ASSISTANT III POSITION (#116418) AND (5) TEMPORARY DEPUTY ATTORNEY GENERAL POSITIONS (#102665, #102669, #112489, #116640, #117245) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.			***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (#116418) (37,632) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102665) (53,004) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102669) (71,004) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#112489) (48,000) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#116640) (49,008) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#117245) (48,000) FRINGE BENEFITS (106,284).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001						133,204 N	71-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS TO ASSIST WITH SPECIAL PROJECT IMPLEMENTATION FOR JUVENILE JUSTICE INFORMATION SYSTEM			
	(/N; /133,204N) ***** DISAGREE			(/N; /133,204N) *****			
	SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY JUVENILE JUSTICE (JJ) RESEARCH ANALYST POSITION (#117116) AND (1) TEMPORARY JUVENILE JUSTICE INFORMATION SYSTEM (JJIS) PROJECT MANAGER POSITION (#117635) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.			HOUSE CONCURS. THE TWO POSITIONS ARE ESSENTIAL TO THE IMPLEMENTATION OF A NEW SECOND GENERATION JUVENILE JUSTICE INFORMATION SYSTEM. THE CURRENT SYSTEM DESIGNED IN THE 1980S IS OLD AND OUTDATED. THE POSITIONS WILL BE FUNDED BY FEDERAL GRANTS UNTIL SEPTEMBER 30, 2007. BREAKOUT AS FOLLOWS: (1) RESEARCH ANALYST (#117116) (50,187) (1) PROJECT MANAGER (#117635) (51,816) FRINGE BENEFITS (31,201).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001						164,711 U	72-001
	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE LAND AND TRANSPORTATION DIVISION. (/U; /164,711U) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (2) TEMPORARY DEPUTY ATTORNEY GENERAL POSITIONS (#102661, #107700) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LAND AND TRANSPORTATION DIVISION. (/U; /164,711U) ***** HOUSE CONCURS. THESE POSITIONS SUPPORT THE KAHOO LAWE ISLAND RESERVE COMMISSION BY PROVIDING FULL TIME LEGAL SUPPORT INCLUDING HANDLING NEGOTIATIONS WITH THE NAVY FOR CLEAN UP AND POTENTIAL NEGOTIATIONS REGARDING THE HANDOVER OF THE ISLAND TO A SOVEREIGN NATIVE HAWAIIAN ENTITY AS CALLED FOR IN THE AKAKA BILL. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#102661) (64,308) (1) DEPUTY ATTORNEY GENERAL (#107700) (58,008) FRINGE BENEFITS (42,395).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001						340,573 U	73-001
	<p>SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF TRANSPORTATION, AIRPORT DIVISION. (/U; /340,573U) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (5) TEMPORARY INVESTIGATOR V POSITIONS (#112836, #112837, #112838, #116407, #116408) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR INVESTIGATIVE SERVICES TO SUPPORT THE AIRPORTS DIVISION OF THE DEPARTMENT OF TRANSPORTATION. (/U; /340,573U) *****</p> <p>HOUSE CONCURS. THESE POSITIONS ARE CHARGED WITH LOOKING INTO CASES OF THEFT, FRAUD, BRIBERY, AND EMBEZZLEMENT WITHIN THE AIRPORTS DIVISION OF THE DEPARTMENT OF TRANSPORTATION. IN 2003, 4,000 SUCH CASES WERE INVESTIGATED. CURRENTLY THESE POSITIONS ARE BEING USED TO SUPPORT A FEDERAL INDICTMENT. THE POSITIONS ALSO SUPPORT THE SHERIFF'S DEPARTMENT IN REVIEWING AND MAKING RECOMMENDATIONS REGARDING UNIFORMITY OF INVESTIGATIONS. BREAKOUT AS FOLLOWS: (5) TEMPORARY INVESTIGATOR V (#112836; #112837; #112838; #116407; #116408) (229,200) OVERTIME (20,000) FRINGE BENEFITS (86,373) MILEAGE, PARKING, CELLULAR PHONE (5,000).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
74-001						139,229 U	74-001
	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF TRANSPORTATION, HARBORS AND HIGHWAYS DIVISION. (/U; /139,229U) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (2) TEMPORARY INVESTIGATOR POSITIONS (#116441, #116482) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR INVESTIGATIVE SERVICES. (/U; /139,229U) *****</p> <p>HOUSE CONCURS. THESE POSITIONS ARE RESPONSIBLE FOR INVESTIGATING CASES OF THEFT, FRAUD, EMBEZZLEMENT, KICKBACKS, AND OTHER CRIMINAL MATTERS FOR THE HARBORS AND HIGHWAYS DIVISION OF THE DEPARTMENT OF TRANSPORTATION. ELIMINATION OF THESE POSITIONS WILL LEAVE THE STATE IN A VULNERABLE POSITION DUE TO LACK OF INVESTIGATIVE SERVICES. BREAKOUT AS FOLLOWS: (2) INVESTIGATORS V (#116441; #116482) (91,680) OVERTIME (8,000) FRINGE BENEFITS (34,549) MILEAGE, PARKING, CELLULAR PHONES (5,000).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
75-001						239,275 N	75-001
	<p>SUPPLEMENTAL REQUEST: ADD (3.5) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE HAWAII INTERNET CRIMES AGAINST CHILDREN TASK FORCE OF THE HAWAII INTERNET AND TECHNOLOGY CRIMES UNIT. (/N; /239,275N) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (0.5) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#112920), (1) TEMPORARY EDUCATIONAL SPECIALIST POSITION (#111749), AND (2) TEMPORARY INVESTIGATOR V POSITIONS (#111761, #117420) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (3.5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR HAWAII INTERNET CRIMES AGAINST CHILDREN TASK FORCE.  (/N; /239,275N) *****  HOUSE CONCURS. ALL POSITIONS ARE FUNDED BY FEDERAL GRANTS. THE BUDGET CYCLE FOR THE CURRENT GRANT WILL END SEPTEMBER 30, 2006. BREAKOUT AS FOLLOWS: (.5) DEPUTY ATTORNEY GENERAL (#112920) (33,504) (1) EDUCATIONAL SPECIALIST (#111749) (52,504) (2) INVESTIGATOR V (#111761; #117420) (91,680) FRINGE BENEFITS (61,587).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
76-001						139,229 U	76-001
	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF HEALTH, ENVIRONMENTAL CRIMES. (/U; /139,229U) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (2) TEMPORARY INVESTIGATOR V POSITIONS (#116785, #116786) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR INVESTIGATIVE SERVICES TO SUPPORT ENVIRONMENTAL LAW ENFORCEMENT. (/U; /139,229U) *****</p> <p>HOUSE CONCURS. THESE POSITIONS PROVIDE INVESTIGATIVE ASSISTANCE TO THE DEPARTMENT OF HEALTH IN THE ENFORCEMENT OF ENVIRONMENTAL LAW VIOLATIONS THAT POSE SIGNIFICANT RISKS TO PUBLIC HEALTH AND THE ENVIRONMENT. BREAKOUT AS FOLLOWS: (2) TEMPORARY INVESTIGATORS V (#116785; #116786), (91,680) OVERTIME (8,000) FRINGE BENEFITS (34,549) MILEAGE, PARKING, CELLULAR PHONE (5,000).</p>			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
 Structure #: 110301000000  
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
77-001						69,614 U	77-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF HUMAN SERVICES, OFFICE OF YOUTH SERVICES. (/U; /69,614U) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY INVESTIGATOR V POSITION (#116698) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR INVESTIGATIVE SERVICES TO SUPPORT THE OFFICE OF YOUTH SERVICES. (/U; /69,614U) ***** HOUSE CONCURS. THIS POSITION ASSISTS THE OFFICE OF YOUTH SERVICES IN CONDUCTING BACKGROUND CHECKS OF POTENTIAL EMPLOYEES OF THE HAWAII YOUTH CORRECTIONAL FACILITY. THE OFFICE OF YOUTH SERVICES HAS OFFERED TO FUND THIS POSITION. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#116698) (45,840) OVERTIME (4,000) FRINGE BENEFITS (17,274) MILEAGE, PARKING, CELLULAR PHONE (2,500).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
78-001						69,614 U	78-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF PUBLIC SAFETY.</p> <p>(/U; /69,614U) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY INVESTIGATOR V POSITION (#117351) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR INVESTIGATIVE SERVICES TO SUPPORT THE DEPARTMENT OF PUBLIC SAFETY.</p> <p>(/U; /69,614U) *****</p> <p>HOUSE CONCURS. THE POSITION ASSISTS THE DEPARTMENT OF PUBLIC SAFETY IN FELONY INVESTIGATIONS. DUE TO DEPARTMENTAL BUDGET ISSUES, THE DEPARTMENT OF PUBIC SAFETY HAS OFFERED TO FUND THE POSITION. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#117351) (45,840) OVERTIME (4,000) FRINGE BENEFITS (17,274) MILEAGE, PARKING, CELLULAR PHONE (2,500).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
79-001						139,226 N	79-001
	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR LEGAL SERVICES (ATG100/AA) FOR THE COLD CASE SQUAD. (/N; /139,226N) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (2) TEMPORARY INVESTIGATOR V POSITIONS (#117188, #117189) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR COLD CASE SQUAD. (/N; /139,226N) ***** HOUSE CONCURS. POSITIONS ASSIST ALL STATE LAW ENFORCEMENT AGENCIES WITH COLD CASE HOMICIDE INVESTIGATIONS. ELIMINATION OF THE POSITIONS WILL LEAVE THE STATE WITH NO RESOURCES DEDICATED TO THE INVESTIGATION OF SUCH CRIMES. BREAKOUT AS FOLLOWS: (2) INVESTIGATORS V (#117188; #117189) (91,680) OVERTIME (8,000) FRINGE BENEFITS (34,546) MILEAGE, PARKING, CELLULAR PHONE (5,000).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
80-001			69,614 N			69,614 N	80-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE TWO-YEAR PILOT DNA PROGRAM. (/N; /69,614N) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FOR (1) TEMPORARY INVESTIGATOR V POSITION (#117552) TO ESTABLISH A CEILING INCREASE WITHIN THE DEPARTMENT AND TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.  BREAKOUT AS FOLLOWS: (1) TEMPORARY INVESTIGATOR V (45,840) OVERTIME (4,000) FRINGE BENEFITS (17,274) OTHER CURRENT EXPENSES (2,500)</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR DNA PILOT PROGRAM. (/N; /69,614N) ***** HOUSE CONCURS. THIS POSITION IS PART OF A TWO YEAR PILOT PROGRAM TO ASSIST AGENCIES WITH DNA TESTING AND INVESTIGATIONS. FEDERAL FUNDS ARE USED FOR TESTING AND INVESTIGATIVE ASSISTANCE. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#117552) (45,840) OVERTIME (4,000) FRINGE BENEFITS (17,274) MILEAGE, PARKING, CELLULAR PHONE (2,500).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-001							81-001
		2.00	94,818 U		2.00	94,818 U	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) FOR THE EDUCATION DIVISION. (/U; 2.00/94,818U) ***** AGREE  SENATE CONCURS. REQUEST ESTABLISHES (1) LEGAL ASSISTANT III POSITION AND (1) LEGAL CLERK POSITION FOR THE EDUCATION DIVISION.  BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (38,952) (1) LEGAL CLERK (29,976) FRINGE BENEFITS (23,890) OTHER CURRENT EXPENSES (2,000)  SEE ATG100 SEQ. 81-002.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CLERICAL SUPPORT FOR EDUCATION DIVISION. (/U; 2.00/94,818U) *****  HOUSE CONCURS. THE LEGAL ASSISTANT WILL ASSIST THE EDUCATION DIVISION IN THE PREPARATION OF BOTH SPECIAL EDUCATION ADMINISTRATIVE HEARINGS AND CIVIL SUITS. THE LEGAL CLERK WILL HELP REDUCE THE WORKLOAD OF THE CURRENT STAFF. CURRENTLY THE DIVISION HAS ONE CLERK SERVICING 12 DEPUTIES. WITH THE LEGAL SECRETARY ASSISTING THE RATIO IS ONE STAFF TO SIX DEPUTIES. THE POSITION ENSURES THAT THE DEPUTIES RECEIVE ADEQUATE SUPPORT BY REDUCING THE RATIO FURTHER. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT III (38,952) (1) LEGAL CLERK (29,976) FRINGE BENEFITS (23,890) TELEPHONE, OFFICE SUPPLIES (2,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-002			10,000 U			10,000 U	81-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR LEGAL SERVICES (ATG100/AA) FOR THE EDUCATION DIVISION. (/U; /10,000U) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FOR EQUIPMENT FOR THE EDUCATION DIVISION.  BREAKOUT AS FOLLOWS: EQUIPMENT (10,000)  SEE ATG100 SEQ. 81-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR EDUCATION DIVISION. (/U; /10,000U) ***** HOUSE CONCURS. COMPUTER, DESK, CHAIRS, OFFICE EQUIPMENT (10,000)			
82-001							82-001
	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE TORT LITIGATION DIVISION. ***** AGREE SENATE CONCURS. REQUEST CONVERTS (2) LEGAL ASSISTANT POSITIONS (#49332, #113213) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 82-002.			SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN TORT LITIGATION DIVISION. ***** HOUSE CONCURS. THE REQUEST SEEKS TO HIRE HIGHER QUALITY CANDIDATES BY OFFERING MORE ATTRACTIVE POSITIONS. ALSO THE DIVISION IS MORE EFFICIENT BECAUSE TIME LOST ON RECRUITING, HIRING, AND TRAINING IS ELIMINATED. (2) LEGAL ASSISTANT III (#113213; #49332).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
82-002		1.00	A		1.00	A	82-002
		1.00	U		1.00	U	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE TORT LITIGATION DIVISION. (/A; 1.00/A) (/U; 1.00/U) ***** AGREE  SENATE CONCURS. REQUEST CONVERTS (2) LEGAL ASSISTANT POSITIONS (#49332, #113213) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 82-001.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN TORT LITIGATION DIVISION. (/A; 1.00/A) (/U; 1.00/U) ***** HOUSE CONCURS. THE REQUEST SEEKS TO HIRE HIGHER QUALITY CANDIDATE BY OFFERING MORE ATTRACTIVE POSITION. ALSO THE DIVISION IS MORE EFFICIENT BECAUSE TIME LOST ON RECRUITING, HIRING, AND TRAINING IS ELIMINATED. (2) LEGAL ASSISTANT III (#113213; #49332)			
83-001							83-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE TAX DIVISION. ***** AGREE  SENATE CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49326) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 83-002.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR TAX DIVISION. ***** HOUSE CONCURS. REQUEST SEEKS TO CONVERT TEMPORARY LEGAL CLERK POSITION TO PERMANENT. CURRENT WORKLOAD HAS NOT DECREASED AND THERE IS NO FORESEEABLE REDUCTION IN THE CASEWORK OF THE DIVISION, THUS A PERMANENT CLERK IS REQUIRED. ALSO, CONVERTING THE POSITION WILL MAKE RECRUITING AND RENTENTION EASIER. (1) LEGAL CLERK (#49326).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
83-002	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE TAX DIVISION. (/A; 1.00/A) ***** AGREE SENATE CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49326) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 83-001.</p>	1.00	A	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR TAX DIVISION. (/A; 1.00/A) ***** HOUSE CONCURS. REQUEST SEEKS TO CONVERT TEMPORARY LEGAL CLERK POSITION TO PERMANENT. CURRENT WORKLOAD HAS NOT DECREASED AND THERE IS NO FORESEEABLE REDUCTION IN THE CASEWORK OF THE DIVISION THUS A PERMANENT CLERK IS REQUIRED. ALSO, CONVERTING THE POSITION TO PERMANENT WILL MAKE RECRUITMENT AND RETENTION EASIER. (1) LEGAL CLERK (#49326)</p>	1.00	A	83-002
84-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH &amp; HUMAN SERVICES DIVISION. ***** AGREE SENATE CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49321) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 84-002.</p>			<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. ***** HOUSE CONCURS. THE REQUEST WILL YIELD TWO BENEFITS FOR THE DIVISION. FIRST IT WILL ALLOW FOR CONTINUITY IN SERVICE TO THE DIVISION'S ATTORNEYS GENERAL. SECOND, IT WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. LEGAL CLERK (#49321)</p>			84-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
84-002		1.00	U		1.00	U	84-002
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HEALTH & HUMAN SERVICES DIVISION. (/U; 1.00/U) ***** AGREE SENATE CONCURS. REQUEST CONVERTS (1) LEGAL CLERK POSITION (#49321) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 84-001.			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT TO HEALTH AND HUMAN SERVICES DIVISION. (/U; 1.00/U) ***** HOUSE CONCURS. REQUEST SEEKS TO CONVERT (1) TEMPORARY LEGAL CLERK TO A PERMANENT POSITION. THE REQUEST WILL LEAD TO TWO BENEFITS TO THE DIVISION. FIRST IT WILL ALLOW FOR CONTINUITY IN SERVICE TO THE DIVISION'S DEPUTY ATTORNEYS GENERAL. SECOND, IT WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK (#49321)			
85-001		0.00	U				85-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE LABOR DIVISION. ***** AGREE SENATE CONCURS. REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 85-002.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR LABOR DIVISION. ***** HOUSE CONCURS. CONVERTING POSITION WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK III (#34928)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
85-002							85-002
		1.00	U		1.00	U	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR LEGAL SERVICES (ATG100/AA) FOR THE LABOR DIVISION. (/U; 1.00/U) ***** AGREE SENATE CONCURS. REQUEST CONVERTS (1) CLERK III POSITION (#34928) FROM TEMPORARY TO PERMANENT.  SEE ATG100 SEQ. 85-001.			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE CLERICAL SUPPORT FOR LABOR DIVISION. (/U; 1.00/U) ***** HOUSE CONCURS. CONVERTING THE POSITION TO PERMANENT WILL ALLOW THE DIVISION TO RECRUIT AND RETAIN PERSONNEL. (1) LEGAL CLERK III (#34928)			
86-001							86-001
			(39,428) N			(39,428) N	
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO ELIMINATE THE POSITION FOR THE RESEARCH AND PREVENTION PROGRAM (ATG100/CJ). (/N; /-39,428N) ***** AGREE SENATE CONCURS. REQUEST ELIMINATES (1) TEMPORARY RESEARCH ANALYST POSITION (#102474) BECAUSE THE DIVISION NO LONGER RECEIVES FEDERAL FUNDS FOR THIS POSITION.  BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH ANALYST (32,004) FRINGE BENEFITS (7,424)			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR RESEARCH AND PREVENTION TO REFLECT LOSS OF FEDERAL FUNDS FOR POSITION. (/N; /-39,428N) ***** HOUSE CONCURS. THE REQUEST REFLECTS THE ABOLISHMENT OF THE RESEARCH ANALYST POSITION BECAUSE THE DIVISION NO LONGER RECEIVES FEDERAL FUNDS FOR THE POSITION. BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH ANALYST (#102474) (-32,004) FRINGE BENEFITS (-7,424)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
87-001		0.00	A			49,752 N	87-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR JUSTICE ASSISTANCE. (/N; /49,752N) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY PROJECT RESEARCHER POSITION (#110039) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO SUPPORT FEDERAL GRANT REPORTING REQUIREMENTS FOR JUSTICE ASSISTANCE. (/N; /49,752N) ***** HOUSE CONCURS. POSITION INSURES THAT ALL PROJECTS FUNDED UNDER THE FEDERAL BYRNE GRANT MEET EVALUATION REQUIREMENTS BREAKOUT AS FOLLOWS: (1) PROJECT RESEARCHER (#110039) (36,945) FRINGE BENEFITS (12,807).</p>			
88-001							88-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE APPELLATE DIVISION. ***** AGREE SENATE CONCURS. REQUEST PROVIDES FOR (1) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION (#113083) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSTION FOR THE APPELLATE DIVISION. ***** HOUSE CONCURS. REQUEST WILL ALLOW THE DIVISION TO HANDLE MORE VARIED AND COMPLEX APPEALS. LOSS OF THIS POSITION WILL RESULT IN THE LOSS OF EXPERIENCED APPELATE ATTORNEYS WHICH WILL RESULT IN POSSIBLE INCREASE OF MONETARY JUDGEMENTS AGAINST THE STATE. BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#113083).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
89-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE HAWAII STATE HOSPITAL. (/A; 1.00/A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FOR (1) INVESTIGATOR V POSITION (#49338) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.	1.00	A	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES DIVISION. (/A; 1.00/A) ***** HOUSE CONCURS. THE POSITION ALLOWS THE HAWAII STATE HOSPITAL TO COMPLY WITH A FEDERAL COURT ORDER THAT REQUIRES A FULL INVESTIGATION OF ANY ALLEGATION OF ABUSE OR NEGLECT WITHIN 24 HOURS. ABOLISHMENT OF THE POSITION COULD CAUSE THE STATE TO FAIL TO COMPLY WITH THE ORDER AND THUS BE HELD IN CONTEMPT. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#49338).	1.00	A	89-001
303-001	GOVERNOR'S MESSAGE (03/03/06): ADD (1) TEMPORARY POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA) FOR THE PUBLIC SAFETY, HAWAIIAN HOME LANDS, HOUSING DIVISION. (/A; /58,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) TEMPORARY DEPUTY ATTORNEY GENERAL POSITION IN INTERDEPARTMENTAL TRANSFER FUNDS AS THIS POSITION WILL BE DEDICATED TO SERVICE THE DEPARTMENT OF PUBLIC SAFETY.  SEE ATG100 SEQ. 213-002.		58,000 U	GOVERNOR'S MESSAGE(3/3/06): ADD (1) TEMPORARY POSTION AND FUNDS FOR OTHER CURRENT EXPENSES FOR DEPUTY ATTORNEY GENERAL FOR PUBLIC SAFETY, HAWAIIAN HOME LANDS DIVISION. (/A; /58,000A) ***** HOUSE DOES NOT CONCUR.			303-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-002	GOVERNOR'S MESSAGE (03/03/06): ADD FUNDS FOR EQUIPMENT TO LEGAL SERVICES (ATG100/AA).  (/A; /5,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR EQUIPMENT IN INTERDEPARTMENTAL TRANSFER FUNDS.  SEE ATG100 SEQ. 213-001.		5,000 U	GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR EQUIPMENT FOR DEPUTY ATTORNEY GENERAL FOR PUBLIC SAFETY, HAWAIIAN HOMELANDS, HOUSING DIVISION.  (/A; /5,000A) ***** HOUSE DOES NOT CONCUR.			303-002
321-001	GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LEGAL SERVICES (ATG100/AA) FOR THE DEPARTMENT OF HEALTH, ADULT MENTAL HEALTH. ***** AGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) INVESTIGATOR V POSITION (#117825) TO REFLECT CONVERSION FROM AN UNAUTHORIZED TO AN AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILING WITH THE DEPARTMENT.  SEE ATG100 SEQ. 321-002.			GOVERNOR'S MESSAGE (3/21/06): ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TOTO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE INVESTIGATIVE SERVICES FOR THE DEPARTMENT OF HEALTH ***** HOUSE DOES NOT CONCUR.			321-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-002	<p>GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR EQUIPMENT FOR THE DEPARTMENT OF HEALTH, ADULT MENTAL HEALTH. ***** AGREE  SENATE DOES NOT CONCUR. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILING WITHIN THE DEPARTMENT.  SEE ATG100 SEQ. 321-001.</p>			<p>GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT FOR INVESTIGATOR V FOR ADULT MENTAL HEALTH DIVISION OF DEPARTMENT OF HEALTH. *****  HOUSE DOES NOT CONCUR.</p>			321-002
321-003	<p>GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AC) TO REFLECT TRANSFER OUT TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA). (/N; /-45,840N) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE HAWAII HIGH TECHNOLOGY CRIME UNIT.  SEE ATG100 SEQ. 321-004 AND ATG100 SEQ. 321-005.</p>		(45,840) N	<p>GOVERNOR'S MESSAGE (3/21/06): REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES WITHIN THE HAWAII HIGH TECHNOLOGY CRIME UNIT. (/N; /-45,840N) *****  HOUSE DOES NOT CONCUR.</p>			321-003

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-004			45,840 N				321-004
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA) TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR LEGAL SERVICES (ATG100/AA). (/N; /45,840N) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS TO PERSONAL SERVICES FROM OTHER CURRENT EXPENSES FOR THE HAWAII HIGH TECHNOLOGY CRIME UNIT.  SEE ATG100 SEQ. 321-003 AND ATG100 SEQ. 321-005.			GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS TO REFELCT TRADE OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH A SPECIAL AGENT FOR HAWAII HIGH TECHNOLOGY CRIMES UNIT (/N; /45,840N) ***** HOUSE DOES NOT CONCUR.			
321-005							321-005
	GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION TO LEGAL SERVICES (ATG100/AA) FOR THE HAWAII HIGH TECHNOLOGY CRIME UNIT. ***** DISAGREE SENATE CONCURS. REQUEST ESTABLISHES (1) TEMPORARY POSITION ASSIGNED TO THE HAWAII HIGH TECHNOLOGY CRIME UNIT.  SEE ATG100 SEQ. 321-003 AND ATG100 SEQ. 321-004.			GOVERNOR'S MESSAGE (3/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO ESTABLISH A SPECIAL AGENT FOR THE HAWAII HIGH TECHNOLOGY CROMES UNIT. ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-006			32,650 A 88,768 N				321-006
	GOVERNOR'S MESSAGE (03/21/06): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA) FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER.  (/A; /32,650A) (/N; /88,768N) ***** DISAGREE  SENATE CONCURS. REQUEST PROVIDES FOR (2) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER TO IMPLEMENT THE SEX OFFENDER TRACKING PROJECT. THE GOAL OF THIS PROJECT IS TO IMPROVE THE QUALITY OF INFORMATION ON HAWAII'S SEX OFFENDER REGISTRY BY DEVELOPING AN EFFECTIVE LAW ENFORCEMENT TRACKING METHODOLOGY FOR UNREGISTERED AND NON-COMPLIANT OFFENDERS. THESE POSITIONS WILL BE FUNDED BY THE BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) PROGRAM.  BREAKOUT AS FOLLOWS: (.72) TEMPORARY INVESTIGATOR (32,650A) (.78) TEMPORARY INVESTIGATOR (36,110N) (.5) DEPUTY ATTORNEY GENERAL (36,000N) FRINGE BENEFITS (15,828N) OTHER CURRENT EXPENSES (830N)  SEE ATG100 SEQ. 321-007.			GOVERNOR'S MESSAGE (3/21/06): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE LEGAL AND INVESTIGATIVE ASSISTANCE FOR SEX OFFENDER REGISTRATION.  (/A; /32,650A) (/N; /88,768N) ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-007			6,000 N				321-007
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR EQUIPMENT FOR LEGAL SERVICES (ATG100/AA) FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER. (/N; /6,000N) ***** DISAGREE SENATE CONCURS. REQUEST PROVIDES FUNDS FOR EQUIPMENT FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER TO IMPLEMENT THE SEX OFFENDER TRACKING PROJECT.  SEE ATG100 SEQ. 321-006.			GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT FOR DEPUTY ATTORNEY GENERAL AND INVESTIGATORS FOR SEX OFFENDER REGISTRY (/N; /6,000N) ***** HOUSE DOES NOT CONCUR.			
1000-001			150,000 B			150,000 B	1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE APPROPRIATION CEILING FOR THE TOBACCO ENFORCEMENT SPECIAL FUND. ***** AGREE REQUEST ALLOWS EXPENDITURE OF FUNDS FROM THE TOBACCO ENFORCEMENT SPECIAL FUND TO COVER FOR THE REQUIRED INCREASES OF 5% IN CENTRAL SERVICES COST AND 2.5% IN ADMINISTRATIVE COSTS. THE REQUEST WILL ALSO COVER FOR INCREASES IN EXPENDITURES FOR DILIGENT ENFORCEMENT LITIGATION.			HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE APPROPRIATION CEILING FOR THE TOBACCO ENFORCEMENT SPECIAL FUND ***** THE REQUEST ALLOWS EXPENDITURE OF FUNDS FROM THE TOBACCO ENFORCEMENT SPECIAL FUND TO COVER REQUIRED INCREASES OF 5% IN CENTRAL SERVICES COST AND 2.5% IN ADMINISTRATIVE COSTS. THE REQUEST WILL ALSO COVER INCREASES IN EXPENDITURES FOR DILIGENT ENFORCEMENT LITIGATION.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
			10.00	1,257,453	A	<b>TOTAL CHANGES BY MOF</b>	7.00	1,073,783	A
				150,000	B			150,000	B
			1.00	124,954	N		1.00	681,197	N
			8.00	177,118	U		14.00	2,511,822	U
	0.00		19.00	1,709,525		<b>TOTAL CHANGES</b>	0.00	22.00	4,416,802
206.15	18,351,296	A	216.15	19,491,101	A	<b>BUDGET TOTALS BY MOF</b>	206.15	18,351,296	A
	1,569,236	B	17.00	1,750,403	B			1,569,236	B
	8,493,813	N	13.00	8,618,767	N			8,493,813	N
	3,918,000	T		3,918,000	T			3,918,000	T
45.35	7,203,563	U	53.35	7,402,681	U		45.35	7,203,563	U
	3,096,386	W		2,996,386	W			3,096,386	W
283.50	42,632,294		302.50	44,177,338		<b>TOTAL BUDGET</b>	283.50	42,632,294	
							305.50	46,884,615	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	30.00	1,636,666	A	30.00	1,636,666	A	30.00	1,636,666	A	30.00	1,636,666	A
	0.00	1,800,000	N	0.00	1,800,000	N	0.00	1,800,000	N	0.00	1,800,000	N
	15.00	2,512,813	W	15.00	2,523,480	W	15.00	2,512,813	W	15.00	2,523,480	W
	45.00	5,949,479		45.00	5,960,146		45.00	5,949,479		45.00	5,960,146	

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- 1

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OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.

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OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		2.00	W		2.00	75,108 W	60-001
	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION/CIVIL IDENTIFICATION (ATG231/BB) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE STATE CRIMINAL JUSTICE DIVISION. (/W; 2.00/75,108W) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (2) ID SERVICE REPRESENTATIVE POSITIONS (#112598, #112599) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION/CIVIL IDENTIFICATION. (/W; 2.00/75,108W) *****</p> <p>HOUSE CONCURS. THESE POSITIONS ALLOW THE CIVIL ID BRANCH TO OUTREACH INTO THE COMMUNITY AS WELL AS TO TAKE SERVICES TO THE ISLANDS OF MOLOKAI AND LANAI. FROM MARCH TO AUGUST OVER 2,000 WERE SERVICED THROUGH THESE OUTREACHES. BREAKOUT AS FOLLOWS: (2) ID SERVICES REPRESENTATIVES (#112598; #112599)(55,776) FRINGE BENEFITS (19,332).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION/CIVIL IDENTIFICATION (ATG231/BB) IN THE STATE CRIMINAL JUSTICE DIVISION. (/W; /4,000W) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (2) ID SERVICES REPRESENTATIVES IN CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION/CIVIL IDENTIFICATION. (/W; /4,000W) ***** HOUSE CONCURS. THE REQUEST FUNDS THE EQUIPMENT COST FOR (2) ID SERVICES REPRESENTATIVES WHO WILL BE RESPONSIBLE FOR COORDINATING OUTREACHES ON OAHU, MOLOKAI, AND LANAI FROM MARCH TO AUGUST, OVER 2,000 WERE SERVICED THROUGH THESE OUTREACHES. DESK, PC, PHONE (4,000)		4,000 W	60-002
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR THE STATE CRIMINAL JUSTICE DIVISION. (/W; 1.00/W) ***** AGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) CLERK TYPIST III POSITION (#117520) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.	1.00	W	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE CLERICAL SUPPORT FOR STATE CRIMINAL JUSTICE INFORMATION. (/W; 1.00/W) ***** HOUSE CONCURS. REQUEST SEEKS TO ESTABLISH THE POSITION IN ORDER TO COMPLY WITH ACT 45, SLH 2005 AND PENDING FEDERAL GUIDELINES REGARDING SEX OFFENDER REGISTRATION. CLERK TYPIST III (#117520).	1.00	W	61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00	W		1.00	45,840 W	62-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR THE CRIMINAL JUSTICE INFORMATION SYSTEM. (/W; 1.00/45,840W) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) DATA PROCESSING SYSTEMS ANALYST V POSITION (#117159) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR TECHNICAL SUPPORT FOR CRIMINAL JUSTICE DATA CENTER. (/W; 1.00/45,840W) *****</p> <p>HOUSE CONCURS. THE POSITION WILL ALLOW THE CRIMINAL JUSTICE DATA CENTER TO EFFECTIVELY UNDERTAKE THE MANY NEW INITIATIVES THAT HAVE BEEN MANDATED BY BOTH THE FEDERAL AND STATE GOVERNMENT. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING ANALYST V (#117159) (45,840).</p>			
62-002						2,000 W	62-002
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) IN THE CRIMINAL JUSTICE INFORMATION SYSTEM. (/W; /2,000W) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILING WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) DATA PROCESSING ANALYST V FOR CRIMINAL JUSTICE DATA CENTER. (/W; /2,000W) *****</p> <p>HOUSE CONCURS. THE REQUEST WILL PROVIDE FOR A DATA PROCESSING ANALYST. THIS PERSON WILL ALLOW THE CRIMINAL JUSTICE DATA CENTER TO UNDERTAKE MANY NEW INITIATIVES THAT HAVE BEEN MANDATED BY BOTH THE FEDERAL AND STATE GOVERNMENT. DESK, PC, PHONE (2,000).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		1.00	W		1.00	36,924 W	63-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR THE CRIMINAL JUSTICE INFORMATION SYSTEM. (/W; 1.00/36,924W) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) ADMINISTRATIVE SPECIALIST POSITION (#111877) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE FISCAL AND ADMINISTRATIVE SUPPORT FOR CRIMINAL JUSTICE INFORMATION SYSTEM. (/W; 1.00/36,924W) *****</p> <p>HOUSE CONCURS. THIS POSITION WILL ASSIST SECTION SUPERVISORS IN PROVIDING ADMINISTRATIVE AND FISCAL SUPPORT FOR GRANT AND NON-GENERAL FUNDS RELATED ISSUES. THIS WILL ALLOW SUPERVISORS THE ABILITY TO CONCENTRATE ON THE IMPLEMENTATION OF PROGRAMS. ELIMINATION OF THE POSITION COULD RESULT IN LOSS OF GRANT AND FEDERAL FUNDS. BREAKOUT AS FOLLOWS: (1) ADMINISTRATIVE SPECIALIST (#111877) (27,420) FRINGE BENEFITS (9,504).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		1.00	W		1.00	91,800 W	64-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR THE CRIMINAL JUSTICE INFORMATION SYSTEM. (/W; 1.00/91,800W) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) IT SPECIALIST POSITION (#107707) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE TECHNICAL SUPPORT FOR CRIMINAL JUSTICE DATA CENTER. (/W; 1.00/91,800W) ***** HOUSE CONCURS. THIS POSITION WILL ALLOW THE CRIMINAL JUSTICE DATA CENTER TO MOVE FORWARD WITH A NUMBER OF LEADING EDGE TECHNOLOGY INITIATIVES INCLUDING AUTOMATED "LIGHTS OUT" FINGERPRINT IDENTIFICATION. LOSS OF THE POSITION WOULD RESULT IN THE INABILITY TO IMPLEMENT THESE INITIATIVES. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (#107707) (68,172) FRINGE BENEFITS (23,628).		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR THE TECHNICAL HELP DESK SUPPORT OF THE CRIMINAL JUSTICE INFORMATION SYSTEMS. (/N; /40,608N) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR (1) DATA PROCESSING USER SUPPORT TECHNICIAN (#116906) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITION PURSUANT TO SECTION 167 OF ACT 178, SLH 2005. FUNDING IS NOT NECESSARY DUE TO ALREADY ESTABLISHED CEILINGS WITHIN THE DEPARTMENT.</p>			<p>SUPPLEMENTAL REQUEST ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO PROVIDE TECHNICAL AND CLERICAL SUPPORT FOR CRIMINAL JUSTICE INFORMATION SYSTEM.  (/N; /40,608N) ***** HOUSE CONCURS. THIS POSITION PROVIDES CRITICAL TECHNICAL AND CLERICAL SUPPORT TO USERS OF THE CRIMINAL JUSTICE INFORMATION SYSTEMS. THE POSITION ALLOWS CRIMINAL JUSTICE INFORMATION SYSTEM TO PROMPTLY RESPOND TO ISSUES AND PROBLEMS WITH THE SYSTEM. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING USER SUPPORT TECHNICIAN (#116906) (30,156) FRINGE BENEFITS (10,452).</p>	40,608	N	65-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001							66-001
		1.00	N			1.00	N
		1.00	W			1.00	W
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE STATE CRIMINAL JUSTICE DIVISION (ATG231/BA). (/N; 1.00/N) (/W; 1.00/W) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FOR (2) CLERK III POSITIONS (#107705, #107706) TO REFLECT CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167 OF ACT 178, SLH 2005.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS TO PROVIDE CLERICAL SUPPORT FOR CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION. (/N; 1.00/N) (/W; 1.00/W) *****  HOUSE CONCURS. POSITIONS WILL BE RESPONSIBLE FOR MAINTENANCE OF INTERSTATE IDENTIFICATION INDEX AND REGULAR REPORTING TO FBI AND OTHER LAW ENFORCEMENT AGENCIES. ESTABLISHMENT OF THE POSITIONS WILL ALSO PUT THE CRIMINAL JUSTICE DATA CENTER IN A POSITIONS TO PARTICIPATE IN FUTURE HIGH TECHNOLOGY INITIATIVES. BREAKOUT AS FOLLOWS: (1) INTERSTATE IDENTIFICATION INDEX CLERK (PAID BY "N" FUNDS) (#107705) (1) INTERSTATE IDENTIFICATION INDEX CLERK (PAID BY "W" FUNDS) (#107706)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
 Structure #: 090105020000  
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001			33,832 N				321-001
	GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) FOR THE SEX OFFENDER TRACKING PROJECT. (/N; /33,832N) ***** DISAGREE SENATE CONCURS. REQUEST ESTABLISHES (1) TEMPORARY POSITION AND FUNDS FOR THE SEX OFFENDER TRACKING PROJECT. THE GOAL OF THIS PROJECT IS TO IMPROVE THE QUALITY OF INFORMATION ON HAWAII'S SEX OFFENDER REGISTRY BY DEVELOPING AN EFFECTIVE LAW ENFORCEMENT TRACKING METHODOLOGY FOR UNREGISTERED AND NON-COMPLIANT OFFENDERS. THIS POSITION WILL BE FUNDED BY THE BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT (JAG) PROGRAM.  BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK IV (24,792) FRINGE BENEFITS (9,040)  SEE ATG231 SEQ. 321-008.						
	GOVERNOR'S MESSAGE (3/21/06): ADD (1) POSITION AND FUNDS TO PROVIDE CLERICAL SUPPORT FOR THE SEX OFFENDER TRACKING PROJECT. (/N; /33,832N) ***** HOUSE DOES NOT CONCUR.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
Structure #: 090105020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-002	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR EQUIPMENT FOR THE STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC) FOR THE SEX OFFENDER TRACKING PROJECT. (/N; /2,000N) ***** DISAGREE SENATE CONCURS. REQUEST PROVIDES FUNDS FOR EQUIPMENT FOR THE SEX OFFENDER TRACKING PROJECT.  SEE ATG231 SEQ. 321-007.		2,000 N	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT FOR CLERK IV FOR SEX OFFENDER TRACKING PROJECT. (/N; /2,000N) ***** HOUSE DOES NOT CONCUR.			321-002
1000-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS TO PROVIDE CLERICAL SUPPORT FOR THE SEX OFFENDER REGISTRATION PROGRAM. ***** AGREE  REQUEST ESTABLISHES (1) CLERICAL SUPERVISOR III POSITION FOR CLERICAL SUPPORT AND SUPERVISION OF THE SEX OFFENDER REGISTRY. THE POSITION WILL ENSURE TIMELY AND ACCURATE PROCESSING OF THE DATABASE OF REGISTERED SEX OFFENDERS. THE POSITION WILL BE FUNDED BY THE CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND.	1.00	28,832 W	HSE FIN ADJUSTMENT: ADD POSITION AND FUNDS TO PROVIDE CLERICAL SUPPORT FOR THE SEX OFFENDER REGISTRATION PROGRAM *****  THIS POSITION WILL PROVIDE CLERICAL SUPPORT AND SUPERVISION FOR THE SEX OFFENDER REGISTRY. THE POSITION WILL ALSO ENSURE TIMELY PROCESSING OF REGISTRATIONS TO ENSURE THAT THE DATABASE OF REGISTERED SEX OFFENDERS IS ACCURATE. POSITION WILL BE FUNDED BY CRIMINAL HISTORY RECORD IMPROVEMENT REVOLVING FUND. BREAKOUT AS FOLLOWS (1) CLERICAL SUPERVISOR III (28,832).	1.00	28,832 W	1000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
 Structure #: 090105020000  
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			1.00 35,832 N			1.00 40,608 N	
			8.00 28,832 W			8.00 284,504 W	
	0.00		9.00 64,664	<b>TOTAL CHANGES</b>		0.00	9.00 325,112
	30.00 1,636,666 A		30.00 1,636,666 A	<b>BUDGET TOTALS BY MOF</b>		30.00 1,636,666 A	30.00 1,636,666 A
	1,800,000 N		1.00 1,835,832 N		1,800,000 N	1.00 1,840,608 N	
	2,512,813 W		23.00 2,552,312 W		2,512,813 W	23.00 2,807,984 W	
	45.00 5,949,479		54.00 6,024,810	<b>TOTAL BUDGET</b>		45.00 5,949,479	54.00 6,285,258

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
Structure #: 060204030000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	57.46	2,217,344	A	57.46	2,217,164	A	57.46	2,217,344	A	57.46	2,217,164	A
	138.60	14,820,203	N	138.60	14,819,853	N	138.60	14,820,203	N	138.60	14,819,853	N
	13.94	2,742,353	T	13.94	2,742,353	T	13.94	2,742,353	T	13.94	2,742,353	T
	210.00	19,779,900		210.00	19,779,370		210.00	19,779,900		210.00	19,779,370	

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OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.

\*\*\*\*\*  
OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.

60-001

60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA) FOR THE BUSINESS PROCESS REVIEW OF THE KEIKI SYSTEM.

(/A; /255,000A)

(/N; /495,000N)

\*\*\*\*\*  
AGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR A REVIEW OF THE EXISTING PROBLEMS IDENTIFIED BY THE DEPARTMENT ON THE CHILD SUPPORT ENFORCEMENT AGENCY'S (CSEA) INFORMATION SYSTEMS AS A WHOLE. THE DEPARTMENT HAS NOT JUSTIFIED THAT THIS REVIEW WILL IMPROVE THE QUALITY AND EFFICIENCY OF THE KEIKI SYSTEM. AS SUCH, EXPENDITURE FOR THIS STUDY WOULD NOT BE WARRANTED.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR A KEIKI SYSTEM REVIEW BY CHILD SUPPORT ENFORCEMENT SERVICES.

(/A; /255,000A)

(/N; /495,000N)

\*\*\*\*\*  
HOUSE DOES NOT CONCUR.

THE DEPARTMENT HAS NOT JUSTIFIED THAT A PARTIAL STUDY OF THE SYSTEM WILL IMPROVE QUALITY AND EFFICIENCY. AS SUCH, EXPENDITURE FOR THIS STUDY WOULD NOT BE WARRANTED.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
 Structure #: 060204030000  
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
57.46	2,217,344	A	57.46	2,217,164	A	<b>BUDGET TOTALS BY MOF</b>	57.46	2,217,344	A	57.46	2,217,164	A		
138.60	14,820,203	N	138.60	14,819,853	N		138.60	14,820,203	N	138.60	14,819,853	N		
13.94	2,742,353	T	13.94	2,742,353	T		13.94	2,742,353	T	13.94	2,742,353	T		
210.00	19,779,900		210.00	19,779,370		<b>TOTAL BUDGET</b>	210.00	19,779,900		210.00	19,779,370			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	18.00	1,852,208	A	18.00	1,652,208	A	18.00	1,852,208	A	18.00	1,652,208	A
	0.00	250,000	N	0.00	250,000	N	0.00	250,000	N	0.00	250,000	N
	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W	0.00	1,821,915	W
	18.00	3,924,123		18.00	3,724,123		18.00	3,924,123		18.00	3,724,123	

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

\*\*\*\*\*  
OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE AND 2) NEW AND EXISTING BUSINESSES THROUGH LICENSING AND PERMIT INFORMATION AND REFERRAL, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTERS.

60-001 0.00 65,000 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO AGGRESSIVELY MARKET THE STATE AND ITS BUSINESSES FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM).

(/A; 0.00/125,000A)

\*\*\*\*\*  
DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES (65,000) TO HELP AGGRESSIVELY MARKET AND SUPPORT SELECTED TARGETED INDUSTRIES NATIONALLY AND OVERSEAS AND RENEW GOVERNMENT INITIATED SISTER STATE AND CITY RELATIONSHIPS.

60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STRATEGIC MARKETING AND SUPPORT DIVISION FOR TARGETED INDUSTRIES MARKETING AND FOR OVERSEAS MARKET DEVELOPMENT.

(/A; 0.00/125,000A)

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HOUSE DOES NOT CONCUR.

DEPARTMENT HAS FUNDS AND RECEIVES ADDITIONAL FUNDING FROM PROGRAM PARTICIPANTS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001							1000-001
					1.00	92,848	W
***** DISAGREE				***** HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF (1) BUSINESS LOAN OFFICER FROM HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145). ***** POSITION IS BEING TRANSFERRED TO MAINTAIN ADMINISTRATION OF REMAINING LOAN PROGRAMS.  BUSINESS LOAN OFFICER (#15522)			
1001-001							1001-001
					(1.00)	(92,848)	W
***** DISAGREE				***** HSE FIN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS. *****			
1001-002							1001-002
					1.00	92,848	A
***** DISAGREE				***** HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS. *****  BUSINESS LOAN OFFICER (#15522)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	65,000 A	<b>TOTAL CHANGES BY MOF</b>		1.00 92,848 A	
	0.00	0.00	65,000	<b>TOTAL CHANGES</b>	0.00	1.00 92,848	
18.00	1,852,208 A	18.00	1,717,208 A	<b>BUDGET TOTALS BY MOF</b>	18.00 1,852,208 A	19.00 1,745,056 A	
0.00	250,000 N	0.00	250,000 N		0.00 250,000 N	0.00 250,000 N	
	1,821,915 W		1,821,915 W		1,821,915 W	1,821,915 W	
18.00	3,924,123	18.00	3,789,123	<b>TOTAL BUDGET</b>	18.00 3,924,123	19.00 3,816,971	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT  
Structure #: 110103030000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	6.00	466,200	A	6.00	466,200	A	6.00	466,200	A	6.00	466,200	A
	6.00	466,200		6.00	466,200		6.00	466,200		6.00	466,200	

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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 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, AS AMENDED.

\*\*\*\*\*  
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 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, AS AMENDED.

TOTAL CHANGES BY MOF													
	0.00			0.00					0.00		0.00		
	6.00	466,200	A	6.00	466,200	A	<b>BUDGET TOTALS BY MOF</b>	6.00	466,200	A	6.00	466,200	A
	6.00	466,200		6.00	466,200		<b>TOTAL BUDGET</b>	6.00	466,200		6.00	466,200	

Program ID: BED105 ARTS, FILM, AND ENTERTAINMENT  
Structure #: 010102000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	9.00	1,307,414	A	9.00	1,182,414	A	9.00	1,307,414	A	9.00	1,182,414	A
	9.00	1,307,414		9.00	1,182,414		9.00	1,307,414		9.00	1,182,414	

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OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO, AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN (1) AN INTERNATIONALLY RECOGNIZED AND SELF SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; (2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND (3) THE DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR HAWAII'S PRODUCTS.

\*\*\*\*\*  
OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN: 1) AN INTERNATIONALLY RECOGNIZED AND SELF-SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; 2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND 3) THE DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR HAWAII'S PRODUCTS.

1000-001

1.00 A 1000-001

HSE FIN ADJUSTMENT:  
ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR FILM INDUSTRY BRANCH (BED 105/FI) TO ASSIST IN THE RECRUITMENT AND RETENTION OF PERSONNEL.

\*\*\*\*\*  
DISAGREE

\*\*\*\*\*  
THE REQUEST WILL ENSURE THAT THE FILM OFFICE WILL BE ABLE TO CONTINUE PROCESSING FILM PERMITS FOR THE PUBLIC. THE OFFICE PROCESSES MORE THAN 1,500 PERMITS AND RESPONDS TO MORE THAN 3,500 INQUIRIES A YEAR. CURRENTLY THE OFFICE ONLY HAS (1) PERMANENT AND (1) TEMPORARY POSITION HANDLING PERMITS.

(1) FILM PERMIT SPECIALIST (#116941)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED105      ARTS, FILM, AND ENTERTAINMENT  
 Structure #: 010102000000  
 Subject Committee: MAT      MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COMMUNITY TELEVISION. ***** DISAGREE		150,000 A				2000-001
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII INTERNATIONAL FILM FESTIVAL. ***** DISAGREE		25,000 A				2001-001
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR WORLD MUSIC ASSOCIATION. ***** DISAGREE		25,000 A				2002-001
			200,000 A	<b>TOTAL CHANGES BY MOF</b>		1.00	A
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	1.00	
	9.00	1,307,414 A	9.00	1,382,414 A	<b>BUDGET TOTALS BY MOF</b>	9.00	1,307,414 A
	9.00	1,307,414	9.00	1,382,414	<b>TOTAL BUDGET</b>	9.00	1,307,414
						10.00	1,182,414 A
						10.00	1,182,414

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	19.00	1,955,541	B		19.00	1,955,541	B		
	19.00	1,955,541			19.00	1,955,541			

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\*\*\*\*\*  
 OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

\*\*\*\*\*  
 OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

<b>TOTAL CHANGES BY MOF</b>										
0.00				0.00				<b>TOTAL CHANGES</b>	0.00	0.00
<b>BUDGET TOTALS BY MOF</b>										
19.00	1,955,541	B		19.00	1,955,541	B		19.00	1,955,541	B
19.00	1,955,541				19.00	1,955,541				<b>TOTAL BUDGET</b>

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00 25,000 A	0.00 A		0.00 25,000 A	0.00 A	
		3.00 117,200,000 B	3.00 118,700,000 B		3.00 117,200,000 B	3.00 118,700,000 B	
		3.00 117,225,000	3.00 118,700,000		3.00 117,225,000	3.00 118,700,000	

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\*\*\*\*\*  
OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.

\*\*\*\*\*  
OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.

60-001

(1.00) B

SUPPLEMENTAL REQUEST:  
REDUCE (1) POSITION TO REFLECT ABOLISHED POSITION FOR HAWAII TOURISM AUTHORITY (BED113/TO).  
(/B; -1.00/B)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

REDUCE (1) TOURISM SPECIALIST, THE HAWAII TOURISM AUTHORITY IS AUTHORIZED TO USE EXEMPT EMPLOYEES TO ACCOMPLISH ITS MISSION AS DESCRIBED IN CHAPTER 201B. AS CIVIL SERVICE POSITIONS ARE VACATED THE POSITIONS ARE ELIMINATED AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.

60-001

(1.00) B

SUPPLEMENTAL REQUEST:  
REDUCE (1) POSITION FOR HAWAII TOURISM AUTHORITY (BED113/TO) FOR ABOLISHED POSITION.  
(/B; -1.00/B)

\*\*\*\*\*  
HOUSE CONCURS.

REQUEST IS TO REDUCE ABOLISHED POSITION (TOURISM SPECIALIST) AND TO ADD AUTHORIZED POSITION (SPORTS EVENTS MANAGER #117227). POSITION WAS AUTHORIZED AND FILLED IN FISCAL YEAR 2005. THE HAWAII TOURISM AUTHORITY IS AUTHORIZED TO USE EXEMPT EMPLOYEES TO ACCOMPLISH ITS MISSION AS DESCRIBED IN CHAPTER 201B. AS SUCH, AS CIVIL SERVICE POSITIONS ARE VACATED, THE POSITIONS ARE ELIMINATED, AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.

(1) TOURISM SPECIALIST

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			27,000 B			27,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES FOR A SPORTS EVENT MANAGER FOR TOURISM OFFICE (BED113/TO). (/B; /27,000B) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SPORTS EVENT MANAGER, (#117227) (19,000) OTHER PERSONAL SERVICES (8,000) POSITION WAS AUTHORIZED AND FILLED IN FISCAL YEAR 2005. THE HAWAII TOURISM AUTHORITY IS AUTHORIZED TO USE EXEMPT EMPLOYEES TO ACCOMPLISH ITS MISSION AS DESCRIBED IN CHAPTER 201B. AS CIVIL SERVICE POSITIONS ARE VACATED, THE POSITIONS ARE ELIMINATED, AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII TOURISM AUTHORITY (BED113/TO) FOR A SPORTS EVENTS MANAGER. (/B; /27,000B) ***** HOUSE CONCURS. REQUEST IS TO REDUCE ABOLISHED POSITION (TOURISM SPECIALIST) AND TO ADD AUTHORIZED POSITION (SPORTS EVENTS MANAGER #117227). POSITION WAS AUTHORIZED AND FILLED IN FISCAL YEAR 2005. THE HAWAII TOURISM AUTHORITY IS AUTHORIZED TO USE EXEMPT EMPLOYEES TO ACCOMPLISH ITS MISSION AS DESCRIBED IN CHAPTER 201B. AS SUCH, AS CIVIL SERVICE POSITIONS ARE VACATED, THE POSITIONS ARE ELIMINATED, AND IF AUTHORIZED, IT IS REPLACED WITH EXEMPT POSITIONS.  BREAKOUT AS FOLLOWS: (1) SPORTS EVENTS MANAGER (#117227) (19,000) FRINGE BENEFITS (8,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001			1,577,887 B			1,577,887 B	1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HAWAII TOURISM SPECIAL FUND CEILING FOR TRANSFER OUT TO ECONOMIC PLANNING AND RESEARCH (BED130). ***** AGREE  REQUEST INCREASES TOURISM SPECIAL FUND CEILING TO PROVIDE FUNDING TO ECONOMIC PLANNING AND RESEARCH (BED130) (SEE BED130 SEQ. 1100-001 AND 1100-002)			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR TRANSFER TO ECONOMIC PLANNING AND RESEARCH (BED 130). *****			
1100-001			1,000,000 A				1100-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF THE HAWAII CONVENTION CENTER. ***** DISAGREE  REQUEST PROVIDES FUNDS FOR REPAIR AND MAINTENANCE OF THE HAWAII CONVENTION CENTER.			*****			
1100-002			2,000,000 B				1100-002
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF THE CONVENTION CENTER. ***** DISAGREE  REQUEST PROVIDES FUNDS FOR REPAIR AND MAINTENANCE OF THE HAWAII CONVENTION CENTER.			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			1,000,000 A	<b>TOTAL CHANGES BY MOF</b>			
			(1.00) 3,604,887 B			(1.00) 1,604,887 B	
	0.00		(1.00) 4,604,887	<b>TOTAL CHANGES</b>	0.00	(1.00) 1,604,887	
	25,000 A	0.00	1,000,000 A	<b>BUDGET TOTALS BY MOF</b>	25,000 A		A
3.00	117,200,000 B	2.00	122,304,887 B		3.00 117,200,000 B	2.00 120,304,887 B	B
3.00	117,225,000	2.00	123,304,887	<b>TOTAL BUDGET</b>	3.00 117,225,000	2.00 120,304,887	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010104000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	11.00	1,198,347	A	11.00	1,198,347	A	11.00	1,198,347	A	11.00	1,198,347	A
	0.00	3,608,674	N	0.00	3,608,674	N	0.00	3,608,674	N	0.00	3,608,674	N
	0.00	1,861,769	U	0.00	1,561,769	U	0.00	1,861,769	U	0.00	1,561,769	U
	11.00	6,668,790		11.00	6,368,790		11.00	6,668,790		11.00	6,368,790	

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OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.

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OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.

60-001  
0.00 51,576 N

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES FOR STRATEGIC INDUSTRIES DIVISION (BED120/AD).

(/N; 0.00/51,576N)

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AGREE

SENATE CONCURS.  
SECRETARY II POSITION IS NEEDED FOR STRATEGIC WORK ON ENERGY EFFICIENCY AND RENEWABLE ENERGY PROGRAMS MANDATED BY STATE STATUTE. WITHOUT CLERICAL SUPPORT PROFESSIONALS WILL BE REQUIRED TO USE EXPENSIVE AND IMPORTANT TIME TO DO CLERICAL WORK ON THEIR PROJECTS.

BREAKOUT AS FOLLOWS:  
(1) TEMPORARY POSITION ENERGY EFFICIENCY AND RENEWABLE ENERGY SECRETARY II (#117334) (36,840)  
OTHER PERSONAL SERVICES (14,736)

60-001

51,576 N

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR ENERGY, RESOURCES & TECHNOLOGY DIVISION (BED120/AD) FOR CLERICAL SUPPORT.

(/N; 0.00/51,576N)

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HOUSE CONCURS.  
CLERICAL STAFF IS NEEDED TO SUPPORT WORK ON ENERGY AND RENEWABLE ENERGY PROGRAMS. WITHOUT CLERICAL SUPPORT, PROFESSIONALS WILL BE REQUIRED TO USE EXPENSIVE AND IMPORTANT TIME TO DO CLERICAL WORK FOR THEIR PROJECTS.

BREAKOUT AS FOLLOWS:  
(1) SECRETARY II (36,840)  
FRINGE BENEFITS (14,736)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010104000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	U				61-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR ENERGY AND FUELS DATA POSITIONS IN STRATEGIC INDUSTRIES DIVISION (BED120/AD).			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR ENERGY, RESOURCES & TECHNOLOGY DIVISION (BED120/AD) TO COLLECT AND ANALYZE PETROLEUM INDUSTRY DATA.			
	(/U; 0.00/U) ***** AGREE			(/U; 0.00/U) *****			
	SENATE CONCURS. POSITIONS INITIALLY REQUESTED AS GOVERNOR'S PRIORITY IN FY05-07 EXECUTIVE BIENNIUM BUDGET SUBMISSION. APPROVAL IS IMPERATIVE TO AVOID POTENTIAL RISK OF LOSING THE POSITIONS DUE TO LEGISLATIVE CHANGE (ACT 178, SECT 167, SLH 2005). THESE POSITIONS PLAY A CRITICAL ROLE IN DBEDT STATUTORY REQUIREMENTS (HRS 486J, AND 486H-12(M)) BY PROVIDING ESSENTIAL PETROLEUM INDUSTRY DATA. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENERGY ECONOMIST(117629) (1) TEMPORARY ENERGY RESEARCH STATISTICIAN (117631) (1) TEMPORARY ENERGY SECRETARY (117632)			HOUSE CONCURS. THE POSITIONS WILL PROVIDE ESSENTIAL PETROLEUM INDUSTRY DATA AND DATA ANALYSIS SUPPORT TO THE PUBLIC UTILITIES COMMISSION (PUC) FOR MONITORING GASOLINE PRICE CAPS. FUNDING FOR (3) POSITIONS AND OPERATING BUDGET WAS REQUESTED AS GOVERNOR'S PRIORITY IN THE FB 05-07 EXECUTIVE BIENNIUM BUDGET. BUT THE POSITIONS WERE FUNDED VIA THE PUC SPECIAL FUND. THESE ARE ESSENTIAL STATUTORY FUNCTIONS; THEREFORE, FUNDING BEYOND FB 05-07 IS CONSIDERED ABSOLUTELY ESSENTIAL AND MOF WILL NEED TO BE DETERMINED.  BREAKOUT AS FOLLOWS: (1) ENERGY ECONOMIST (1) ENERGY RESEARCH STATISTICIAN (1) ENERGY SECRETARY			
2000-001			150,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII SCIENCE AND TECHNOLOGY COUNCIL. ***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES  
Structure #: 010104000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
			150,000 A	<b>TOTAL CHANGES BY MOF</b>				
		0.00	51,576 N			51,576 N		
	0.00	0.00	201,576	<b>TOTAL CHANGES</b>	0.00	0.00	51,576	
	1,198,347 A	11.00	1,348,347 A	<b>BUDGET TOTALS BY MOF</b>	1,198,347 A	1,198,347 A		
	3,608,674 N	0.00	3,660,250 N		3,608,674 N	0.00	3,660,250 N	
	1,861,769 U		1,561,769 U		1,861,769 U		1,561,769 U	
11.00	6,668,790	11.00	6,570,366	<b>TOTAL BUDGET</b>	11.00	6,668,790	11.00	6,420,366

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	16.00	977,480	A	16.00	977,480	A	16.00	977,480	A	16.00	977,480	A
	4.00	1,327,887	B	4.00	1,327,887	B	4.00	1,327,887	B	4.00	1,327,887	B
	20.00	2,305,367		20.00	2,305,367		20.00	2,305,367		20.00	2,305,367	

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OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.

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OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			250,000 B			250,000 B	60-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE TOURISM SPECIAL ALLOTMENT FUND FOR RESEARCH AND ECONOMIC ANALYSIS DIVISION - TOURISM RESEARCH BRANCH (BED130). (/B; /250,000B) ***** AGREE</p> <p>SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES FOR NEIGHBOR ISLAND VISITOR SURVEY CONTRACT (200,000) OTHER CURRENT EXPENSES FOR VISITOR PLANT INVENTORY SURVEY CONTRACT (50,000) WITHOUT THESE SURVEYS DEPARTMENT OF BUDGET AND ECONOMIC DEVELOPMENT TOURISM CANNOT PROVIDE GOVERNMENT OFFICIALS AND VISITOR INDUSTRY LEADERS WITH COMPLETE VISITOR STATISTICS THAT THEY HAVE COME TO RELY ON AND WHICH (DBEDT) IS MANDATED BY STATUTE TO PROVIDE.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN TOURISM SPECIAL FUND CEILING FOR RESEARCH &amp; ECONOMIC ANALYSIS DIVISION - TOURISM RESEARCH BRANCH FOR INCREASED COSTS OF VISITOR INDUSTRY SURVEYS. (/B; /250,000B) *****</p> <p>HOUSE CONCURS. DUE TO SIGNIFICANT INCREASES IN CONTRACTORS' COSTS TO CONDUCT VISITOR SURVEYS, A \$250,000 INCREASE TO THE TOURISM SPECIAL FUND CEILING FOR FISCAL YEAR 2007 AND HIGHER CEILING GOING FORWARD TO ACCOMMODATE RISING COSTS IS REQUESTED. IN HAWAII'S BOOMING ECONOMY, CONTRACTORS NO LONGER NEED TO UNDERBID TO BE COMPETITIVE. COSTS HAVE INCREASED SIGNIFICANTLY SINCE THE 2004-2005 SURVEY PERIOD.</p> <p>BREAKOUT AS FOLLOWS: NEIGHBOR ISLAND VISITOR SURVEY CONTRACT (200,000) VISITOR PLANT INVENTORY SURVEY CONTRACT (50,000)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001			(1,577,887) B			(1,577,887) B	1000-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. ***** AGREE  PROGRAM HAS NO SPECIAL FUND. PROGRAM RECIEVES FUNDING FROM TOURISM. ADJUSTMENT REDUCES THE ENTIRE SPECIAL FUND APPROPRIATION AND CONVERTS TO INTERDEPARTMENTAL FUNDS WHICH ACCURATELY ACCOUNTS FOR MEANS OF FINANCING.			HSE FIN ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. *****			
1000-002			1,577,887 U			1,577,887 U	1000-002
	SENATE ADJUSTMENT: ADD FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. ***** AGREE  PROGRAM HAS NO SPECIAL FUNDS. PROGRAM RECIEVES FUNDS FROM TOURISM. ADJUSTMENT ADDS FUNDS FROM INTERDEPARTMENTAL TRANSFER WHICH ACCURATELY ACCOUNTS FOR MEANS OF FINANCING. (SEE BED130 SEQ 1000-001 AND BED113 SEQ 1000-001)			HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM SPECIAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
						(1,327,887) B		
						1,577,887 U		
						(1,327,887) B		
						1,577,887 U		
0.00		0.00	250,000	<b>TOTAL CHANGES</b>	0.00	0.00	250,000	
				<b>BUDGET TOTALS BY MOF</b>				
	977,480 A	16.00	977,480 A		977,480 A		977,480 A	
	1,327,887 B	4.00	B		1,327,887 B	4.00	B	
		0.00	1,577,887 U			0.00	1,577,887 U	
20.00	2,305,367	20.00	2,555,367	<b>TOTAL BUDGET</b>	20.00	2,305,367	20.00	2,555,367

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010105000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	34.00	2,250,586 A	34.00 2,250,586 A	34.00	2,250,586 A	34.00 2,250,586 A	
	34.00	2,250,586	34.00 2,250,586	34.00	2,250,586	34.00 2,250,586	

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

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

60-001

60-001

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT, DIRECTOR'S OFFICE (BED142/AA).  
(/A; /48,497A)

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR THE DIRECTOR'S OFFICE (BED142/AA) FOR GENERAL PROFESSIONAL SUPPORT.  
(/A; /48,497A)

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AGREE

SENATE DOES NOT CONCUR.  
REQUEST IS NOT REQUIRED AS FUNCTIONS ARE CURRENTLY BEING PERFORMED BY DEPARTMENT WITHOUT ADDITIONAL RESOURCES.

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HOUSE DOES NOT CONCUR.  
DEPARTMENT HAS AND CAN CONTINUE TO PERFORM THESE FUNCTIONS AND RESPONSIBILITIES WITHOUT ADDITIONAL RESOURCES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010105000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			11,052 A			13,052 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PROVIDE OPERATING FUNDS AND PAYROLL SHORTFALL FOR APPROVED POSITIONS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT, TOURISM LIAISON OFFICE (BED142/TL). (/A; /33,452A) ***** DISAGREE  SENATE DOES NOT CONCUR. SENATE DOES NOT PROVIDE FUNDS FOR TRAVEL AND FULL REQUEST OF DUES AND SUBSCRIPTIONS. BREAKOUT AS FOLLOWS: SHORTFALL IN TOURISM LIAISON PERSONNEL EXPENSE (4,948) OFFICE SUPPLIES (1,604) COMPUTER PROGRAMS/SOFTWARE (600) TELEPHONE/TELEGRAPH (1,010) MISCELLANEOUS EXPENSES (2,390) DUES AND SUBSCRIPTIONS (500)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TOURISM LIAISON OFFICE (BED142/TL) FOR PAYROLL SHORTFALL AND OPERATING FUNDS. (/A; /33,452A) ***** HOUSE DOES NOT CONCUR. SINCE THE ROLE OF THE OFFICE IS TO ENSURE COORDINATION OF THE MAJOR TOURISM-RELATED INITIATIVES AMONG THE VARIOUS AGENCIES OF THE EXECUTIVE BRANCH, ADDITIONAL FUNDING IS PROVIDED ONLY FOR PAYROLL SHORTFALL AND BASIC OFFICE SUPPLIES AND EXPENSES. TRAVEL CAN BE FUNDED BY CURRENT MEANS.  BREAKOUT AS FOLLOWS: SHORTFALL IN TOURISM LIAISON PERSONNEL EXPENSE (4,948) OFFICE SUPPLIES (1,604) COMPUTER PROGRAMS/SOFTWARE (600) TELEPHONE AND TELEGRAPH (1,010) MISCELLANEOUS EXPENSES (2,390) DUES AND SUBSCRIPTIONS (2,500)			
2000-001			30,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU JAPANESE CHAMBER OF COMMERCE. ***** DISAGREE						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010105000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2001-001			55,000 A				2001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU JAPANESE CHAMBER OF COMMERCE.						
	*****				*****		
	DISAGREE						

			96,052 A	<b>TOTAL CHANGES BY MOF</b>			13,052 A	
0.00		0.00	96,052	<b>TOTAL CHANGES</b>	0.00	0.00	13,052	
	2,250,586 A	34.00	2,346,638 A	<b>BUDGET TOTALS BY MOF</b>	2,250,586 A	34.00	2,263,638 A	
34.00	2,250,586	34.00	2,346,638	<b>TOTAL BUDGET</b>	34.00	2,250,586	34.00	2,263,638

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010501000000  
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	1.50	936,930	A	1.50	936,930	A	1.50	936,930	A	1.50	936,930	A
	1.50	3,871,030	B	1.50	3,846,030	B	1.50	3,871,030	B	1.50	3,846,030	B
	0.00	3,789,392	N	0.00	3,489,392	N	0.00	3,789,392	N	0.00	3,489,392	N
	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W
	3.00	10,097,352		3.00	9,772,352		3.00	10,097,352		3.00	9,772,352	

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 OBJECTIVE: TO MARKET AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND NICHEs; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH, INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS THROUGH UTILIZATION OF FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION TECHNOLOGY, MARINE BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE VENTURES.

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 OBJECTIVE: TO MARKET AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND NICHEs; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH, INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS THROUGH UTILIZATION OF FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION TECHNOLOGY, MARINE BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE VENTURES.

TOTAL CHANGES BY MOF											
			TOTAL CHANGES						TOTAL CHANGES		
0.00			0.00			0.00			0.00		
1.50	936,930	A	1.50	936,930	A	1.50	936,930	A	1.50	936,930	A
1.50	3,871,030	B	1.50	3,846,030	B	1.50	3,871,030	B	1.50	3,846,030	B
0.00	3,789,392	N	0.00	3,489,392	N	0.00	3,789,392	N	0.00	3,489,392	N
0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W
3.00	10,097,352		3.00	9,772,352		3.00	10,097,352		3.00	9,772,352	
						<b>BUDGET TOTALS BY MOF</b>					
						<b>TOTAL BUDGET</b>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	18.00	1,580,561	A	18.00	1,580,561	A	18.00	1,580,561	A	18.00	1,580,561	A
	4.00	2,433,682	N	4.00	2,304,282	N	4.00	2,433,682	N	4.00	2,304,282	N
	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W
	22.00	5,014,243		22.00	4,884,843		22.00	5,014,243		22.00	4,884,843	

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	42,000 A			42,000 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO FULLY FUND OPERATIONS AND PLANNING DIRECTOR SALARY FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/A; 0.00/42,000A) ***** AGREE  SENATE CONCURS. FUNDS FOR THE POSITION WERE REDUCED WHEN THE POSITION WAS TEMPORARILY VACANT. POSITION IS PRESENTLY FILLED, THE REQUEST IS TO RESTORE FUNDING SO THAT THE DIRECTOR POSITION IS FULLY FUNDED. THE OFFICE OF PLANNING IS ESTABLISHED BY STATUTE "HAWAII STATE PLAN, CH. 226, HRS. SEC 226-51" DIRECTOR OFFICE OF PLANNING (#101867) (42,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO FULLY FUND OFFICE OF PLANNING (BED144/PL) DIRECTOR'S SALARY. (/A; 0.00/42,000A) ***** HOUSE CONCURS. THE PROGRAM IS CURRENTLY FUNDING THE SHORTFALL BY UTILIZING FUNDS FROM OTHER CURRENT EXPENSES. THIS HAS MEANT CUTTING BACK FUNDS FOR OFFICE SUPPLIES, PRINTING, PUBLIC NOTICES, EQUIPMENT MAINTENANCE AND OTHER OPERATIONAL EXPENSES. THE OFFICE HAS BEEN ABLE TO OPERATE THIS WAY FOR ONE YEAR BUT WILL NOT BE ABLE TO CONTINUE THIS WITHOUT SEVERELY IMPACTING PROGRAM PERFORMANCE. THE DIRECTOR'S POSITION IS ESSENTIAL TO THE IMPLEMENTATION OF THE HAWAII STATE PLAN.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1.00	A		1.00	A	61-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT THE CONVERSION FROM TEMPORARY TO PERMANENT FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/A; 1.00/A) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: GIS SYSTEM ANALYST (#102015)			SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR STATEWIDE PLANNING AND COORDINATION/OFFICE OF PLANNING (BED144/PL). (/A; 1.00/A) *****  HOUSE CONCURS. REQUEST REFLECTS THE EVOLUTION OF THE STATEWIDE GEOGRAPHIC INFORMATION SYSTEM (GIS) FROM A PROJECT TO A PROGRAM. WHEN THE STATEWIDE PLANNING AND GIS WAS FIRST IMPLEMENTED, GIS WAS AN EMERGING TECHNOLOGY. THE SUBJECT POSITION WAS ESTABLISHED AS AN EXEMPT TEMPORARY POSITION SINCE GIS WAS STILL CONSIDERED TO BE A PROJECT AT THAT TIME. AS GIS TECHNOLOGY HAS BECOME A RECOGNIZED TOOL TO CARRY OUT SPATIAL ANALYSIS, MANY FEDERAL GRANT PROGRAMS SUGGEST, AND IN MANY CASES REQUIRE, THE USE OF GIS BY RECIPIENT ORGANIZATIONS.  (1) GIS SYSTEM ANALYST V (#102015)			

		1.00	42,000	A	<b>TOTAL CHANGES BY MOF</b>		1.00	42,000	A
0.00		1.00	42,000		<b>TOTAL CHANGES</b>	0.00	1.00	42,000	
18.00	1,580,561	A	19.00	1,622,561	A	<b>BUDGET TOTALS BY MOF</b>	18.00	1,580,561	A
4.00	2,433,682	N	4.00	2,304,282	N		4.00	2,304,282	N
0.00	1,000,000	W	0.00	1,000,000	W		0.00	1,000,000	W
22.00	5,014,243		23.00	4,926,843		<b>TOTAL BUDGET</b>	22.00	5,014,243	
							23.00	4,926,843	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010503000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE					HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
	0.00	169,993	A	0.00	A	0.00	169,993	A	0.00	A		
	0.00	3,709,604	B	0.00	4,114,477	B	0.00	3,709,604	B	0.00	4,114,477	B
	0.00	6,918,525	N	0.00	6,843,525	N	0.00	6,918,525	N	0.00	6,843,525	N
	0.00	10,798,122		0.00	10,958,002		0.00	10,798,122		0.00	10,958,002	

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OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.

OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.

60-001

740,414 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR INCREASE IN COST OF ENERGY FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL)  
(/B; /740,414B)

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AGREE

SENATE CONCURS.  
ENERGY COST HAS INCREASE TREMENDOUSLY DUE TO THE PRICE OF OIL. HELCO EXPECTS INCREASE OF OVER 33% FOR FY07.

60-001

740,414 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE SPECIAL FUND CEILING FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FOR INCREASED ELECTRICAL COSTS.  
(/B; /740,414B)

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HOUSE CONCURS.  
ENERGY COSTS HAVE SKYROCKETED DUE TO THE PRICE OF OIL. HELCO (HAWAII ELECTRIC LIGHT COMPANY) EXPECTS INCREASES OF OVER 33% FOR FY 2007. NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY'S (NELHA) LAST ELECTRICAL BILL (HELCO, AUGUST 2005) WAS \$94,563.58. FY 2005 (HELCO, AUGUST 2004) WAS \$60,742.56. THIS REPRESENTS ABOUT A 56% INCREASE. ESTIMATING A 60% INCREASE OVER WHAT WAS SUBMITTED FOR THE SUPPLEMENTAL YEAR 2007 INITIAL REQUEST.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010503000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	111,000 B			111,000 B	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SECURITY SERVICES AT NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). (/B; 0.00/111,000B) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FOR INCREASED SECURITY TO PROTECT THE TENANTS AND THEIR PERMITTED ACTIVITIES FROM OPPONENTS OF THOSE PROGRAMS. CURRENT SECURITY SERVICES END AT 8PM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FOR INCREASED SECURITY. (/B; 0.00/111,000B) ***** HOUSE CONCURS. CURRENTLY SECURITY SERVICES ARE ONLY BEING PROVIDED DAILY FROM 6:30 P.M. TO 10:30 P.M. WITH ADDITIONAL PATROLS ON WEEKENDS AND HOLIDAYS FROM 6:00 A.M. TO 8:00 A.M. FUNDING WILL PROVIDE FOR SECURITY SERVICES 24-HOURS-A-DAY, 7-DAYS-A-WEEK TO SAFEGUARD STATE AND TENANT PROPERTY.  SECURITY SERVICES (111,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010503000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		0.00	63,000 B			63,000 B	62-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT AN INCREASE IN "NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY" SPECIAL FUNDS FOR A WATER QUALITY LAB MANAGER. (BED146/EL) (/B; 0.00/63,000B) ***** AGREE  SENATE CONCURS. REQUEST IS NEEDED TO OVERSEE THE NEW SEAWATER CERTIFICATION PROGRAM AND TO MONITOR AND AUDIT THE LABORATORY STAFF'S REPORTS. BREAKOUT AS FOLLOWS: (1) TEMPORARY WATER QUALITY LABORATORY MANAGER (45,000) OTHER PERSONAL SERVICES (18,000)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FOR WATER QUALITY LAB MANAGER. (/B; 0.00/63,000B) ***** HOUSE CONCURS. CURRENTLY, THE WATER QUALITY LAB IS BEING OVERSEEN BY THE OPERATIONS MANAGER WHO HAS NO EXPERIENCE IN MANAGING SUCH A LAB. THE WATER QUALITY LABORATORY MANAGER IS NEEDED TO OVERSEE THE NEW SEAWATER CERTIFICATION PROGRAM. THE PROGRAM WILL ENSURE THAT TENANTS THAT USE THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY'S (NELHA) LOGO THAT STATES THE PRODUCT IS MADE FROM 100% HAWAII SEAWATER/NELHA IS IN FACT HAWAII SEAWATER FROM NELHA. IN ADDITION, THE MANAGER WILL ENSURE THAT ENVIRONMENTAL MONITORING REQUIREMENTS ARE BEING MET AND REPORTS ARE FILED ON TIME WITH STATE AND FEDERAL AGENCIES.  BREAKOUT AS FOLLOWS: (1) WATER QUALITY LABORATORY MANAGER (45,000) FRINGE BENEFITS (18,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010503000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		0.00	61,586 B			61,586 B	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN "NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY" SPECIAL FUNDS (NELHA) FOR LAB PERSONNEL AND LAB PROGRAM EXPENSES IN NELHA (BED146/EL). (/B; 0.00/61,586B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO ACCOMMODATE THE TOTAL SALARY COST OF THE REINSTATEMENT OF THE WATER QUALITY LAB PERSONNEL ALONG WITH FUNDS FOR SUPPLIES, EQUIPMENT, DIVING SERVICES, TRAINING, AND THE COST OF THE START-UP OF NELHA'S SEAWATER CERTIFICATION PROGRAM. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (51,013) COLLECTIVE BARGAINING SHORTFALL (8,073) OTHER CURRENT SERVICES: SUPPLIES (2,500)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO ACCOMMODATE LAB PERSONNEL AND LAB PROGRAM EXPENSES FOR NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY.  (/B; 0.00/61,586B) ***** HOUSE CONCURS. SPECIAL FUND CEILING NEEDS TO BE INCREASED TO ACCOMMODATE THE TOTAL SALARY COST OF THE REINSTATEMENT OF THE WATER QUALITY LAB PERSONNEL (INCLUDING FRINGE BENEFITS) ALONG WITH FUNDS FOR SUPPLIES, EQUIPMENT MAINTENANCE, LAB DIVING SERVICES, DIVING SERVICES, TRAINING, OUTSIDE SERVICES AND THE COST OF THE START-UP OF NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY'S (NELHA) SEAWATER CERTIFICATION PROGRAM.  BREAKOUT AS FOLLOWS: COLLECTIVE BARGAINING SHORTFALL (8,073) FRINGE BENEFITS (51,013) SUPPLIES (2,500)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010503000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		0.00	14,750 B			15,000 B	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN "NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY" SPECIAL FUNDS FOR UNBUDGETED COST TO ELECTRIFY THE GATEWAY DISTRIBUTED ENERGY RESOURCES CENTER (BED146/EL). (/B; 0.00/29,500B) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FUND DUE TO INCREASED ELECTRICITY COSTS WHEN COMPLETING BIENNIUM BUDGET FOR FY06/07 THE GATEWAY DISTRIBUTED RESOURCES CENTER WAS NOT COMPLETE. THE COST FOR ELECTRICITY WAS NOT KNOWN AT THAT TIME.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING TO ACCOMMODATE UNBUDGETED ELECTRICAL COSTS FOR THE GATEWAY DISTRIBUTED ENERGY RESOURCES (DER) CENTER.  (/B; 0.00/29,500B) *****  HOUSE DOES NOT CONCUR. DUE TO INADEQUATE INFORMATION REGARDING ELECTRICITY USAGE, ADDITIONAL FUNDING ABOVE 2005 ELECTRICITY COSTS COULD NOT BE JUSTIFIED.			
321-001			250,000 A				321-001
	GOVERNOR'S MESSAGE (3/20/06) ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) (BED146).  (/A; /250,000A) ***** DISAGREE  SENATE CONCURS. REQUEST IS FOR REPAYMENT OF INTEREST OWED BY THE NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS).			GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO PAY INTEREST OWED TO THE FEDERAL GOVERNMENT ON BEHALF OF THE NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS).  (/A; /250,000A) *****  HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010503000000  
 Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			250,000 A	<b>TOTAL CHANGES BY MOF</b>			
		0.00	990,750 B			991,000 B	
	0.00	0.00	1,240,750	<b>TOTAL CHANGES</b>	0.00	0.00	991,000
	0.00	169,993 A	0.00	250,000 A	<b>BUDGET TOTALS BY MOF</b>	0.00	169,993 A
		3,709,604 B	0.00	5,105,227 B		0.00	3,709,604 B
		6,918,525 N		6,843,525 N		0.00	5,105,477 B
							6,843,525 N
	0.00	10,798,122	0.00	12,198,752	<b>TOTAL BUDGET</b>	0.00	10,798,122
						0.00	11,949,002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	2.00	262,281	A	2.00	288,245	A	2.00	262,281	A	2.00	288,245	A
	0.00	2,500,000	B	0.00	2,500,000	B	0.00	2,500,000	B	0.00	2,500,000	B
	0.00	12,865	N	0.00		N	0.00	12,865	N	0.00		N
	0.00	546,725	W	0.00	533,860	W	0.00	546,725	W	0.00	533,860	W
	2.00	3,321,871		2.00	3,322,105		2.00	3,321,871		2.00	3,322,105	

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OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.

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OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
2.00	262,281	A	2.00	288,245	A	<b>BUDGET TOTALS BY MOF</b>	2.00	262,281	A	2.00	288,245	A
0.00	2,500,000	B	0.00	2,500,000	B		0.00	2,500,000	B	0.00	2,500,000	B
0.00	12,865	N	0.00		N		0.00	12,865	N	0.00		N
0.00	546,725	W	0.00	533,860	W		0.00	546,725	W	0.00	533,860	W
2.00	3,321,871		2.00	3,322,105		<b>TOTAL BUDGET</b>	2.00	3,321,871		2.00	3,322,105	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION  
Structure #: 010702000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE					HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
	1.00	1,533,386	B	1.00	1,533,386	B	1.00	1,533,386	B	
	1.00	1,533,386		1.00	1,533,386		1.00	1,533,386		
- 1										- 1
*****					*****					
<p>OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."</p>					<p>OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."</p>					
60-001				0.00	B				(182,322) B	60-001
<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (/B; /-182,322B)</p>					<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR ALOHA TOWER DEVELOPMENT CORPORATION (ATDC) FOR (2) TEMPORARY POSITIONS FOR MARITIME IMPROVEMENT PROJECTS. (/B; /-182,322B)</p>					
*****					*****					
DISAGREE					HOUSE CONCURS.					
<p>SENATE DOES NOT CONCUR. REQUEST IS TO TRADE-OFF OTHER CURRENT EXPENSES FOR PERSONAL SERVICES AND OTHER PERSONAL SERVICES. POSITIONS AND FUNDS WERE NOT PROVIDED FOR BY SENATE. (SEE BED 151/AT SEQ 61-001).</p>										

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION  
Structure #: 010702000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		0.00	A				60-002
		0.00	B			182,322 B	
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR ALOHA TOWER DEVELOPMENT CORPORATION (ATDC) FOR MARITIME IMPROVEMENT PROJECTS (BED151/AT). (/A; 0.00/0A) (/B; 0.00/182,322B)			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR ALOHA TOWER DEVELOPMENT CORPORATION (ATDC) FOR MARITIME IMPROVEMENT PROJECTS. (/A; 0.00/0A) (/B; 0.00/182,322B)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST IS FOR (2) TEMPORARY PROJECT MANAGER POSITIONS TO WORK ON THE KAPALAMA MILITARY RESERVATION TASK FORCE. THESE ARE RESPONSIBILITIES OF DEPARTMENT OF TRANSPORTATION HARBORS NOT ATDC. (SEE BED151 SEQ 0060-001).			HOUSE CONCURS. THE POSITIONS WILL FOCUS PRIMARILY ON DEVELOPMENT PROJECTS RELATED TO MARITIME IMPROVEMENTS. THESE PROJECTS WILL BE UNDERTAKEN IN PARTNERSHIP WITH THE DEPARTMENT OF TRANSPORTATION (DOT) UNDER THE HAWAII HARBORS TASK FORCE PROJECT. THE PAYROLL COSTS ASSOCIATED WITH THE POSITIONS WILL BE AN OFFSET TO THE GROUND RENTS OWED BY ATDC TO DOT FOR THE ALOHA TOWER MARKET PLACE.			
				BREAKOUT AS FOLLOWS: (1) ATDC PROJECT MANAGER (#117411) (58,005) (1) ATDC PROJECT MANAGER (#117412) (72,225) FRINGE BENEFITS (52,092)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION  
Structure #: 010702000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			(1.00) (26,652) B			(1.00) (26,652) B	61-001
	SUPPLEMENTAL REQUEST REDUCE (1) POSITION AND FUNDS TO REFLECT ABOLISHMENT OF SECRETARY IV FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (/B; -1.00/-26,652B) ***** AGREE  SENATE CONCURS. (1) SECRETARY IV (#41974) IS BEING ABOLISHED. FUNDING FOR POSITION WILL BE TRANSFERRED TO PROVIDE FOR GENERAL PAYROLL ADJUSTMENT. (SEE BED151 SEQ 61-002).			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT THE ABOLISHMENT OF THE POSITION IN THE PREVIOUS BIENNium FOR THE ALOHA TOWER DEVELOPMENT CORPORATION (ATDC). (/B; -1.00/-26,652B) *****  HOUSE CONCURS. (1) ATDC SECRETARY IV (#41974) (-26,652)			
61-002							61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT GENERAL PAYROLL ADJUSTMENT FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (/B; /26,652B) ***** AGREE  SENATE DOES NOT CONCUR. REQUEST COULD NOT BE JUSTIFIED DUE TO LACK OF ADEQUATE INFORMATION ON WHAT POSITIONS WOULD BENEFIT FROM FUNDS ADDED FOR PAYROLL ADJUSTMENT. (SEE BED151 SEQ 61-001).			SUPPLEMENTAL REQUEST: ADD FUNDS TO PERSONAL SERVICES FOR THE ALOHA TOWER DEVELOPMENT CORPORATION (ATDC) FOR POSITION PAYROLL ADJUSTMENT. (/B; /26,652B) *****  HOUSE DOES NOT CONCUR. DUE TO INADEQUATE INFORMATION, REQUEST COULD NOT BE JUSTIFIED.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
				OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.			
40-001			(2.00) (558,335) N 0.00 (56,051) W			(2.00) (558,335) N (56,051) W	40-001
SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS AND (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM BED220/RH TO BED225, BED227, AND BED229.				SUPPLEMENTAL BUDGET PREP: REDUCE (2) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225), HOUSING FINANCE (BED227), AND HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229).			
*****				*****			
AGREE							
BREAKOUT AS FOLLOWS: REDUCE POSITIONS: #101324, #107935, #92004B, #8044, #100918, #100932, #102056, #107931, #92001B, 392002B, #92005B (-414,600/N) (-40,548/W) OTHER PERSONAL SERVICES (-124,244/N) (-13,541/W) OTHER CURRENT EXPENSES (-19,491/N) (-1962/W) TRANSFER AND REDUCTION TO EFFECTUATE ACT 196, SLH 2005. SEE BED220 SEQ. 50-001, BED225 SEQ. 40-001, BED227 SEQ. 40-001, BED299 SEQ. 40-001				TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (2) CLERK TYPIST II (#42091; #8044) (-24,684N; -27,744N) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (-42,180N) (4) TEMPORARY PROPERTY MGMT COORD I (#107935; #100932; #102056; #107931) (-35,688N; -51,312N; -43,860N; -37,464N) (2) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92004B; #92005B) (-58,680N) (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (-28,488N) (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (-45,180N) (1) TEMPORARY CLERK TYPIST II (#92002B) (-19,320N) (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT (-40,548W) FRINGE BENEFITS (-124,244N/-13,541W) OTHER CURRENT EXPENSES (-19,491N/-1,962W)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001							50-001
		2.00	558,335 N 56,051 W			2.00 558,335 N 56,051 W	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT A TRANSFER IN FROM DEPARTMENT OF HUMAN SERVICES FOR RENTAL HOUSING (BED220/RH). (/N; 2.00/558,335N) (/W; /56,051W)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES (HMS220/RH) TO RENTAL HOUSING SERVICES (BED220/RH). (/N; 2.00/558,335N) (/W; /56,051W)			
	***** AGREE			***** TO EFFECTUATE ACT 196, SLH 2005.			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II #42091 (1) CLERK TYPIST II #8044 (11) TEMPORARY POSITIONS #101324,#107935, #92004B, #8044,#100918, #100932, #102056,#107931,#92001B,#92002B,#92005B (414,600/N) (40,548/W) OTHER PERSONAL SERVICES FEDERAL FUNDS (124,244) OTHER PERSONAL SERVICES REVOLVING FUNDS (13,541) OTHER CURRENT EXPENSES FEDERAL FUNDS (19,491) OTHER CURRENT EXPENSES REVOLVING FUNDS (1,962) PROGRAM TRANSFERRED IN TO EFFECTUATE ACT 196, SLH 2005. SEE HMS220 SEQ. 50-001 BED220 SEQ. 40-001.			BREAKOUT AS FOLLOWS: (2) CLERK TYPIST II (#42091; #8044) (24,684N; 27,744N) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (42,180N) (4) TEMPORARY PROPERTY MGMT COORD I (#107935; #100932; #102056; #107931) (35,688N; 51,312N; 43,860N; 37,464N) (2) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92004B; #92005B) (58,680N) (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (28,488N) (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (45,180N) (1) TEMPORARY CLERK TYPIST II (#92002B) (19,320N) (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT (40,548W) FRINGE BENEFITS (124,244N/13,541W) OTHER CURRENT EXPENSES (19,491N/1,962W) SEE HMS 220 SEQ. 50-001.			

TOTAL CHANGES BY MOF			
0.00	0.00	TOTAL CHANGES	0.00
BUDGET TOTALS BY MOF			
0.00	0.00	TOTAL BUDGET	0.00

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: BED223      BROADENED HOMESITE OWNERSHIP  
 Structure #: 060202090000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
				OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED223 BROADENED HOMESITE OWNERSHIP  
Structure #: 060202090000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001							50-001
		0.00	211,473 W			211,473 W	
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES TO BROADENED HOME SITE OWNERSHIP (BED223/BH). (/W; 0.00/211,473W) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY LAND PROGRAMS SPECIALIST (43,860) (1) TEMPOARARY MORTGAGE AND RENTAL FINANCE SECTION CHIEF (57,732) OTHER PERSONAL SERVICES (56,381) OTHER CURRENT EXPENSES (53,500) TRANSFER-IN TO EFFECTUATE ACT 196, SLH 2005. SEE HMS223 SEQ. 50-001.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES (HMS223/BH) TO BROADENED HOMESITE OWNERSHIP (BED223/BH). (/W; 0.00/211,473W) ***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) LAND PROGRAMS SPECIALIST (43,860) (1) MORTGAGE AND RENTAL FINANCE SECTION CHIEF (57,732) OVERTIME (3,000) EMPLOYEE BENEFITS CONTRIBUTION (29,494) FRINGE BENEFITS (23,887) SERVICES ON A FEE BASIS (40,000) OFFICE SUPPLIES (1,000) POSTAGE (1,000) TELEPHONE & TELEGRAPH (1,000) ADVERTISING (2,000) TRANSPORTATION, INTRASTATE (881) SUBSISTENCE ALLOWANCE, INTRASTATE (567) HIRE OF PASSENGER CARS (300) RENTAL OF EQUIPMENT (500) MISC. CURRENT EXPENSE (1,500) APPRAISAL (2,000) DEPOSITIONS (1,000) SERVICES ON A FEE (1,752) SEE HMS223 SEQ. 50-001.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
Structure #: 060202070000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
				OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.			
40-001							40-001
		1.00	90,044 N		1.00	90,044 N	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM (BED220/RH) TO (BED225/PH).			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER IN FROM RENTAL HOUSING (BED220/RH) TO PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH).			
	***** AGREE			***** BREAKOUT AS FOLLOWS:			
	TRANSFER-IN TO EFFECTUATE "ACT 196 SLH 2005". BREAKOUT AS FOLLOWS: (1) POSITION CLERK TYPIST II, (#42091) (24,684) (1) TEMPORARY POSITION HOUSING DEVELOPMENT SPECIALIST II, (#101324) (42,180) OTHER PERSONAL SERVICES (20,037) OTHER CURRENT EXPENSES (3,143) SEE BED220 SEQ. 40-001.			(1) CLERK TYPIST (#42091) (24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPECIALIST II (#101324) (42,180) FRINGE BENEFITS (20,037) OFFICE SUPPLIES (1,280) TELEPHONE & TELEGRAPH (947) MISC. CURRENT EXPENSES (788) TRAINING (128) SEE BED220 SEQ. 40-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
Structure #: 060202070000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001							41-001
		0.00	184,207 W			184,207 W	
	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HCDCH BED229 TO PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH). ***** AGREE  TRANSFER-IN TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) TEMPORARY REAL PROPERTY/ASSET MANAGER (#100443) (68,304) OTHER PERSONAL SERVICES (25,132) OTHER CURRENT EXPENSES (90,771) SEE BED229 SEQ. 41-001.			SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA) TO PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH) ***** TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) REAL PROPERTY/ASSET MANAGEMENT (#100443) (68,304) FRINGE BENEFITS (25,132) MISCELLANEOUS CURRENT EXPENSES (90,771) SEE BED229 SEQ. 41-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
Structure #: 060202070000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001							50-001
		1.00	211,328 N		1.00	211,328 N	
		4.00	1,422,494 W		4.00	1,422,494 W	
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES (HMS225/PH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225/PH). (/N; 1.00/211,328N) (/W; 4.00/1,422,494W)				SUPPLEMENTAL REQUEST: ADD (5) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES (HMS225/PH) TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (BED225/PH).  (/N; 1.00/211,328N) (/W; 4.00/1,422,494W)		
	***** AGREE				*****		
	SENATE CONCURS. TRANSFER-IN TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (127,308/N) (766,284W) OTHER PERSONAL SERVICES (78,409/N) (371,033/W) OTHER CURRENT EXPENSES (5,611/N) (285,177/W) SEE HMS225 SEQ. 50-001				TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (205,717N/1,137,317W) OTHER CURRENT EXPENSES (5,611N/285,177W) SEE HMS225 SEQ. 50-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
Structure #: 060202070000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(2.00) (301,372) N			(2.00) (301,372) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE (2) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH). (/N; -2.00/-301,372N) ***** AGREE  SENATE CONCURS. REDUCTION TO REFLECT CHANGE IN METHOD OF FUNDING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (2) POSITIONS (#42091) (#27586) (3) TEMPORARY POSITIONS (#1013234) (#102284)(#100927) PERSONAL SERVICES AND OTHER PERSONAL SERVICES (-292,618) OTHER CURRENT EXPENSES (-8,754) SEE BED225 SEQ. 50-001 AND BED225 SEQ. 60-002.				SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS. (/N; -2.00/-301,372N) ***** HOUSE CONCURS. TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#42091) (-24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (-42,180) (1) CLERK TYPIST III (#27586) (-24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPLT I (#100927) (-40,176) (1) TEMPORARY PROJECT ENGINEER (#102284) (-62,448) FRINGE BENEFITS (-98,446) OFFICE SUPPLIES (-1,876) TELEPHONE & TELEGRAPH (-1,212) MISCELLANEOUS CURRENT EXPENSES (-3,369) TRAINING (-128) POSTAGE (-133) CAR MILEAGE (-35) SERVICES ON A FEE (-2,001)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
Structure #: 060202070000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		2.00	301,372 W		2.00	301,372 W	
	SUPPLEMENTAL REQUEST: ADD (2) PERMANENT AND (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH). (/W; 2.00/301,372W) ***** AGREE			SUPPLEMENTAL REQUEST ADD (2) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN THE MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS.  (/W; 2.00/301,372W) *****			
	SENATE CONCURS. ADD POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#42091) (24,684) (1) CLERK TYPIST III (#27586) (24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (42,180) (1) TEMPORARY HOUSING DEVELOPMENT SPLT I (#100927) (40,176) (1) TEMPORARY PROJECT ENGINEER (#102284) (62,448) OTHER PERSONAL SERVICES (98,446) OTHER CURRENT EXPENSES (8,754) SEE BED225 SEQ 60-001 AND BED225 SEQ. 50-001.			HOUSE CONCURS. TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#42091) (24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (42,180) (1) CLERK TYPIST III (#27586) (24,684) (1) TEMPORARY HOUSING DEVELOPMENT SPLT I (#100927) (40,176) (1) TEMPORARY PROJECT ENGINEER (#102284) (62,448) FRINGE BENEFITS (98,446) OFFICE SUPPLIES (1,876) TELEPHONE & TELEGRAPH (1,212) MISCELLANEOUS CURRENT EXPENSES (3,369) TRAINING (128) POSTAGE (133) CAR MILEAGE (35) SERVICES ON A FEE (2,001)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED227 HOUSING FINANCE  
Structure #: 060202110000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
				OBJECTIVE: TO ASSIST LOW- AND MODERATE-INCOME INDIVIDUALS AND FAMILIES TO RENT OR PURCHASE ADEQUATE HOUSING AT AN AFFORDABLE COST THROUGH VARIOUS FINANCING, SALES, AND COUNSELING PROGRAMS.			
40-001							40-001
		0.00	87,572 N			87,572 N	
	SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RENTAL HOUSING (BED220/RH) TO HOUSING FINANCE (BED227/HF).			SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RENTAL HOUSING (BED220/RH) TO HOUSING FINANCE (BED227/HF).			
	***** AGREE			***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) PROPERTY MGMT COORD I (#107935) (35,688) (1) PROGRAM SPLT & TENANT SVCS (#92004B) (29,340) FRINGE BENEFITS (19,487) OFFICE SUPPLIES (1,245) TELEPHONE & TELEGRAPH (920) MISC. CURRENT EXPENSES (767) TRAINING (125) SEE BED220 SEQ. 40-001.			
	TRANSFER-IN TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MANAGEMENT COORDINATOR I, (#107935) (35,688) (1) TEMPORARY PROGRAM SPLT & TENANT SERVICES, (#92004B) (29,340) OTHER PERSONAL SERVICES (19,487) OTHER CURRENT EXPENSES (3,057) SEE BED220 SEQ 40-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED227 HOUSING FINANCE  
Structure #: 060202110000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001			3,000,000 N			3,000,000 N	50-001
		9.00	1,302,617 W		9.00	1,302,617 W	
	SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES TO HOUSING FINANCE (BED227/HF). (/N; /3,000,000N) (/W; 9.00/1,302,617W)			SUPPLEMENTAL REQUEST: ADD (9) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES (HMS227/HF) TO HOUSING FINANCE (BED227/HF). (/N; /3,000,000N) (/W; 9.00/1,302,617W)			
	***** AGREE			***** TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,177,817W) OTHER CURRENT EXPENSES (3,000,000N/124,800W) SEE HMS227 SEQ. 50-001.			
	SENATE CONCURS. TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (324,245/W) OTHER CURRENT EXPENSES (3,000,000/N)(124,800/W) SEE HMS227 SEQ.050-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED227 HOUSING FINANCE  
Structure #: 060202110000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			0.00 (87,572) N			(87,572) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HOUSING FINANCE (BED227/HF). (/N; 0.00/-87,572N) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HOUSING FINANCE (BED227/HF). (/N; 0.00/-87,572N) *****			
	SENATE CONCURS. CHANGE IN METHOD OF FUNDING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MANAGEMENT COORDINATOR I, #107935 (-35,688) (1) TEMPORARY SPLT & TENANT SERVICES, #92004B (-29,340) OTHER PERSONAL SERVICES (-19,487) OTHER CURRENT EXPENSES (-3,057) SEE BED227 SEQ 60-002.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MGMT COORD (#107935) (-35,688) (1) PROGRAM SPLT & TENANT SVCS (#92004B) (-29,340) FRINGE BENEFITS (-19,487) OFFICE SUPPLIES (-1,245) TELEPHONE & TELEGRAPH (-920) MISC. CURRENT EXPENSES (-767) TRAINING (-125)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED227 HOUSING FINANCE  
Structure #: 060202110000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			0.00 87,572 W			87,572 W	60-002
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR HOUSING FINANCE (BED227/HF). (/W; 0.00/87,572W) ***** AGREE  SENATE CONCURS. CONVERSION IN METHOD OF FUNDING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROPERTY MANAGEMENT COORDINATOR I, #107935 (35,688) (1) TEMPORARY SPLT & TENANT SERVICES, #92004B (29,340) OTHER PERSONAL SERVICES (19,487) OTHER CURRENT EXPENSES (3,057) CONVERSION IN METHOD OF FUNDING TO EFFECTUATE ACT 196, SLH 2005. SEE BED227 SEQ 60-001.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS. (/W; 0.00/87,572W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROPERTY MGMT COORD (#107935) (35,688) (1) PROGRAM SPLT & TENANT SVCS (#92004B) (29,340) FRINGE BENEFITS (19,487) OFFICE SUPPLIES (1,245) TELEPHONE & TELEGRAPH (920) MISC. CURRENT EXPENSES (767) TRAINING (125)			
2000-001			50,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HOMEOWNERSHIP CENTER. ***** DISAGREE						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED227 HOUSING FINANCE  
Structure #: 060202110000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			50,000	A	<b>TOTAL CHANGES BY MOF</b>		
		0.00	3,000,000	N		3,000,000	N
		9.00	1,390,189	W		9.00 1,390,189	W
	0.00	9.00	4,440,189		<b>TOTAL CHANGES</b>	0.00	9.00 4,390,189
		0.00	50,000	A	<b>BUDGET TOTALS BY MOF</b>		
		0.00	3,000,000	N		0.00 3,000,000	N
		9.00	1,390,189	W		9.00 1,390,189	W
	0.00	9.00	4,440,189		<b>TOTAL BUDGET</b>	0.00	9.00 4,390,189

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED229      HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION  
 Structure #: 060202050000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION  
Structure #: 060202050000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001							40-001
		1.00	380,719 N			1.00	380,719 N
		0.00	56,051 W				56,051 W
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT A TRANSFER-IN FROM RENTAL HOUSING (BED220/RH) TO HAWAII HOUSING FINANCE & DEVELOPMENT ADMINISTRATION (BED229/HA).			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION, (8) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM RENTAL HOUSING (BED220/RH) TO HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA).			
	***** AGREE			***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (#8044) (27,744N) (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (28,488N) (3) TEMPORARY PROPERTY MGMT COORD I (#100932; #102056; #107931) (51,312N; 43,860N; 37,464N) (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (45,180N) (1) TEMPORARY CLERK TYPIST II (#92002B) (19,320N) (1) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92005B) (29,340N) (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT (#100443) (40,548W) FRINGE BENEFITS (84,720N/13,541W) OTHER CURRENT EXPENSES (13,291N/1,962W) SEE BED220 SEQ 40-001.			
	TRANSFER-IN FROM BED220/RH TO BED/229 TO EFFECTUATE ACT 196,SLH 2005 BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (#8044) (27,744/N) (1) TEMPORARY LOAN PROCESSING ASST 1 (#100932) (28,488/N) (3) TEMPORARY PROPERTY MGMT COORD 1 (#100932, #102056,#107931) (51,312; 43,860; 37,464/N) (1) TEMPORARY HOUSING AND COMPLIANCE EVAL SPLT (#92001B) (45,180/N) (1) TEMPORARY CLERK TYPIST (#92002B) (19,320/N) (1) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92005B) (29,340N) (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT (#100443) (40,548/W) OTHER PERSONAL SERVICES (84,720/N)(13,541/W) OTHER CURRENT EXPENSES (13,291/N)(1,962/W) SEE BED220 SEQ 40-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION  
 Structure #: 060202050000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			0.00 (184,207) W			(184,207) W	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT A TRANSFER-OUT FROM HAWAII HOUSING FINANCE & DEVELOPMENT ADMINISTRATION BED229/HA TO PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP BED225/PH.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA) TO PRIVATE HOUSING OWNERSHIP AND DEVELOPMENT (BED225/PH).			
	***** AGREE			*****			
	TRANSFER-OUT TO BED225/PH TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT POSITION (#100443) (68,304) OTHER PERSONAL SERVICES (-25,132) OTHER CURRENT EXPENSES (-90,771) SEE BED225 SEQ 41-001.			TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: (1) REAL PROPERTY/ASSET MANAGEMENT (#100443) (68,304) FRINGE BENEFITS (25,132) OTHER CURRENT EXPENSES (90,771) SEE BED225 SEQ. 41-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION  
Structure #: 060202050000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001							50-001
		6.00	453,759 N		6.00	453,759 N	
		8.00	1,392,204 W		8.00	1,392,204 W	
	SUPPLEMENTAL REQUEST: ADD (14) POSITIONS AND (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT A TRANSFER-IN FROM HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229) TO HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (BED229/HA). (/N; 6.00/453,759N) (/W; 8.00/1,392,204W)				SUPPLEMENTAL REQUEST: ADD (14) POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES (HMS229/HA) TO HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA). (/N; 6.00/453,759N) (/W; 8.00/1,392,204W)		
	***** AGREE				*****		
	SENATE CONCURS. TRANSFER-IN FROM DEPARTMENT OF HUMAN SERVICES TO BED227/HA TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: ADD (14) PERMANENT AND (7) TEMPORARY POSITIONS AND FUNDS (1,077,327) OTHER CURRENT EXPENSES (768,636) SEE HMS229 SEQ. 50-001.				TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (371,155N/706,172W) OTHER CURRENT EXPENSES (82,604N/686,032W) SEE HMS229 SEQ. 50-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION  
Structure #: 060202050000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
		(7.00)	(834,478) N			(7.00) (834,478) N	
	SUPPLEMENTAL REQUEST: REDUCE (7) PERMANENT AND (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE & DEVELOPMENT ADMINISTRATION (BED229/HA). (/N; -7.00/-834,478N) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA). (/N; -7.00/-834,478N) *****			
	SENATE CONCURS. CONVERSION IN METHOD OF FUNDING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (7) PERMANENT POSITIONS, #8044, #14769, #41264, #41266, #47024, #102035, (9) TEMPORARY POSITIONS, #100918, #100932, #102056, #107931, #92001B, #92002B, #92005B, HCDCH SYSTEMS ANALYST/PROGRAMMER IV, ASSET MANAGEMENT CONTRACT SPECIALIST OTHER CURRENT PERSONAL SERVICES (-194,803) OTHER CURRENT EXPENSES (-95,895) SEE BED229 SEQ 0060-002 AND BED229 SEQ 50-001			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLK TYPIST (#8044) (-27,744) (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (-28,488) (3) TEMPORARY PROPERTY MGMT COORD I (#100932; #102056; #107931) (-51,312; -43,860; -37,464) (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (-45,180) (1) TEMPORARY CLK TYPIST II (#92002B) (-19,320) (1) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92005B) (-29,340) (2) ACCT CLK III (#14769; 47024) (-32,448; -24,864) (3) CLK TYPIST II (#41251; #41264; #41266) (-24,684; -21,096, -21,096) (1) PLANNER III (#102035) (-49,344) (1) TEMPORARY HCDCH SYSTEMS ANALYST/PROGRAMMER IV (-45,360) (1) TEMPORARY ASSET MANAGEMENT CONTRACT SPECIALIST (-42,180) FRINGE BENEFITS (-194,803) OTHER CURRENT EXPENSES (-95,895)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION  
Structure #: 060202050000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		7.00	834,478 W		7.00	834,478 W	
	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HHFDA ADMINISTRATION (BED229/HA). (/W; 7.00/834,478W) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (7) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION (BED229/HA). (/W; 7.00/834,478W) *****			
	SENATE CONCURS. CONVERSION IN MEANS OF FINANCING TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (7) PERMANENT POSITIONS (#8044,#14769, #41251,#41266,#41264, #47024,#102035) (9) TEMPORARY POSITIONS (#100918,#100932,#102056,#107931,#92001B,#92002B, #92005B, HCDCH SYSTEMS ANALYST/PROGRAMMER IV, ASSET MANAGEMENT CONTRACT SPECIALIST OTHER PERSONAL SERVICES (194,803) OTHER CURRENT EXPENSES (95,895) SEE BED 229 SEQ 60-001 AND BED229 SEQ. 50-001.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLK TYPIST (#8044) (27,744) (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (28,488) (3) TEMPORARY PROPERTY MGMT COORD I (#100932; #102056; #107931) (51,312; 43,860; 37,464) (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (45,180) (1) TEMPORARY CLK TYPIST II (#92002B) (19,320) (1) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92005B) (29,340) (2) ACCT CLK III (#14769; 47024) (32,448; 24,864) (3) CLK TYPIST II (#41251; #41264; #41266) (24,684; 21,096, 21,096) (1) PLANNER III (#102035) (49,344) (1) TEMPORARY HCDCH SYSTEMS ANALYST/PROGRAMMER IV (45,360) (1) TEMPORARY ASSET MANAGEMENT CONTRACT SPECIALIST (42,180) FRINGE BENEFITS (194,803) OTHER CURRENT EXPENSES (95,895)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED229 HAWAII HOUSING FINANCE AND DEVELOPMENT ADMINISTRATION  
 Structure #: 060202050000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
		15.00	2,098,526 W		15.00	2,098,526 W	
	0.00	15.00	2,098,526	<b>TOTAL CHANGES</b>	0.00	15.00	2,098,526
				<b>BUDGET TOTALS BY MOF</b>			
		15.00	2,098,526 W		15.00	2,098,526 W	
	0.00	15.00	2,098,526	<b>TOTAL BUDGET</b>	0.00	15.00	2,098,526

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED231 RENTAL HOUSING TRUST FUND  
Structure #: 060202170000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
				OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS.			
50-001		0.00	19,008,563 T			19,008,563 T	50-001
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER- IN FROM RENTAL HOUSING TRUST FUND (HMS231/RT) TO RENTAL HOUSING TRUST FUND (BED231/RT). (/T; 0.00/19,008,563T)				SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE DEPARTMENT OF HUMAN SERVICES (HMS231/RT) TO RENTAL HOUSING TRUST FUND (BED231/RT). (/T; 0.00/19,008,563T)			
*****				*****			
AGREE							
SENATE CONCURS. TRANSFER-IN DEPARTMENT TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY POSITION (60,000) OTHER PERSONAL SERVICES (16,302) OTHER CURRENT EXPENSES (18,932,261) SEE HMS231 SEQ 50-001.				TO EFFECTUATE ACT 196, SLH 2005 BREAKOUT AS FOLLOWS: EXECUTIVE DIRECTOR (60,000) FRINGE BENEFITS (16,302) SERVICES ON A FEE BASIS (132,261) CAPACITY BLDG GRANTS & PROJECT AWARDS (18,800,000) SEE HMS231 SEQ. 50-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED231 RENTAL HOUSING TRUST FUND  
Structure #: 060202170000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			0.00 (12,008,563) T			(12,008,563) T	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN RENTAL HOUSING TRUST FUND CEILING TO REFLECT PROJECTED EXPENDITURES. (/T; 0.00/-12,008,563T) ***** AGREE SENATE CONCURS. REQUEST DECREASES RENTAL HOUSING TRUST FUND TO REFLECT PROJECTED EXPENDITURES. SEE BED231 SEQ 61-001.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN RENTAL HOUSING TRUST FUND CEILING TO REFLECT PROJECTED EXPENDITURES. (/T; 0.00/-12,008,563T) ***** HOUSE CONCURS.			
61-001			15,000,000 T			15,000,000 T	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN RENTAL HOUSING TRUST FUND CEILING TO REFLECT INCREASE CONVEYANCE TAX COLLECTIONS. (/T; /15,000,000T) ***** AGREE SENATE CONCURS. REQUEST INCREASES RENTAL HOUSING TRUST FUND CEILING TO REFLECT INCREASED CONVEYANCE TAX COLLECTIONS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN RENTAL HOUSING TRUST FUND CEILING TO REFLECT INCREASED CONVEYANCE TAX COLLECTIONS. (/T; /15,000,000T) ***** HOUSE CONCURS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
Structure #: 110103050000  
Subject Committee: WAM WAYS & MEANS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	49.00	152,152,289	A	49.00	159,556,392	A	49.00	152,152,289	A	49.00	159,556,392	A
	0.00	30,957	N	0.00	30,957	N	0.00	30,957	N	0.00	30,957	N
	0.00	218,826,133	U	0.00	232,172,479	U	0.00	218,826,133	U	0.00	232,172,479	U
	0.00	899	X	0.00	899	X	0.00	899	X	0.00	899	X
	49.00	371,010,278		49.00	391,760,727		49.00	371,010,278		49.00	391,760,727	

- 1

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OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY UNDERTAKING PLANNING, PROGRAMMING, AND BUDGETING BY CONDUCTING ANALYSES AND BY MAKING RECOMMENDATIONS ON ALL PHASES OF INTER- AND INTRA-PROGRAM BALANCE, SCOPE, AND FUNDING.

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OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY UNDERTAKING PLANNING, PROGRAMMING, AND BUDGETING BY CONDUCTING ANALYSES AND BY MAKING RECOMMENDATIONS ON ALL PHASES OF INTER- AND INTRA-PROGRAM BALANCE, SCOPE, AND FUNDING.

60-001 (48,062) A

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDS TO PERSONAL SERVICES.

(/A; /-48,062A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

TRANSFER OF FUNDS REFLECTS SALARY AND RELATED COSTS OF CURRENTLY UNBUDGETED ACCOUNTANT III.

BREAKOUT AS FOLLOWS:

HEALTH BENEFITS - EMPLOYER PREMIUMS (-48,062).

SEE BUF101 SEQ. 60-002 AND 60-003.

0.00 (48,062) A 60-001

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH TEMPORARY ACCOUNTANT III POSITION FOR VOLUNTARY EMPLOYEE'S BENEFICIARY ASSOCIATION (VEBA) TRUSTS FISCAL SUPPORT.

(/A; /-48,062A)

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HOUSE CONCURS.

BREAKOUT AS FOLLOWS:

HEALTH BENEFITS - EMPLOYER PREMIUMS (-48,062).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
Structure #: 110103050000  
Subject Committee: WAM WAYS & MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			45,612 A		0.00	45,612 A	60-002
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION.  (/A; /48,062A) ***** AGREE  SENATE CONCURS. POSITION PROVIDES NEEDED SUPPORT FOR THE ADMINISTRATION OF ADDITIONAL WORKLOAD ASSOCIATED WITH THE VOLUNTARY EMPLOYEE'S BENEFICIARY ASSOCIATION (VEBA) AND IMPLEMENTATION OF MEDICARE PART D. BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNTANT III (45,612) SEE BUF101 SEQ 60-001 AND SEQ. 1100-001.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH TEMPORARY ACCOUNTANT III POSITION FOR VOLUNTARY EMPLOYEE'S BENEFICIARY ASSOCIATION (VEBA) TRUSTS FISCAL SUPPORT.  (/A; /48,062A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III (45,612)			
60-003			2,450 A		0.00	2,450 A	60-003
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR ACCOUNTANT III FOR VEBA TRUST FISCAL SUPPORT. ***** AGREE  LEG CONCURS. BREAKOUT AS FOLLOWS: PC & SOFTWARE (2,000) TELEPHONE INSTALLATION & LINE COSTS (450). SEE BUF101 SEQ. 60-002.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR ACCOUNTANT III FOR VEBA TRUST FISCAL SUPPORT. ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: PC & SOFTWARE (2,000) TELEPHONE INSTALLATION & LINE COSTS (450). SEE BUF101 SEQ. 60-002..			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
Structure #: 110103050000  
Subject Committee: WAM WAYS & MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			3,055,000 A			0.00 3,055,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ATTORNEY FEES FOR COURT APPOINTED COUNSEL IN COMPLIANCE WITH ACT 86, SLH 2005. (/A; /3,055,000A) ***** AGREE  SENATE CONCURS. INCREASE IN FEES REFLECTS CHANGE TO A FLAT RATE OF \$90/HOUR.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ATTORNEY FEES FOR COURT APPOINTED COUNSEL COMPENSATION PURSUANT TO CHANGES IN ACT 86, SLH 2005. (/A; /3,055,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: OUT OF COURT SERVICES INCREASED FROM \$40/HR TO \$90/HR. IN COURT SERVICES INCREASED FROM \$60/HR TO \$90/HR. THE INCREASE IN ATTORNEY FEES RAISES THE ESTIMATED EXPENSE FOR COUNSEL COMPENSATION TO \$5,723,614, OF WHICH ONLY \$2,668,040 IS BUDGETED. THE INCREASE OF \$3,055,000 IS TO COVER THIS DIFFERENCE.			
321-001			(48,062) A			0.00 A	321-001
	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDS TO PERSONAL SERVICES.  (/A; /-48,062A) ***** DISAGREE  SENATE CONCURS. TRANSFER OF FUNDS REFLECTS SALARY AND RELATED COSTS OF ACCOUNTANT III POSITION ESTABLISHED TO ASSIT WITH THE VOLUNTARY EMPLOYEE'S BENEFICIARY ASSOCIATION (VEBA) TRUSTS. BREAKOUT AS FOLLOWS: HEALTH BENEFITS - EMPLOYER PREMIUMS (-48,062) SEE BUF101 SEQ. 321-002 AND SEQ. 321-003.			GOVERNOR'S MESSAGE (3/21/06): REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH TEMPORARY ACCOUNTANT III POSITION FOR VOLUNTARY EMPLOYEE'S BENEFITS ASSOCIATION (VEBA) TRUSTS FISCAL SUPPORT. (/A; /-48,062A) ***** LEG DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF101      PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: WAM      WAYS & MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-002	GOVERNOR'S MESSAGE (3/21/06): ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ESTABLISHMENT OF ACCOUNTANT III POSITION TO ASSIST WITH THE VOLUNTARY EMPLOYEE'S BENEFICIARY ASSOCIATION (VEBA) TRUSTS.  (/A; /47,612A) ***** DISAGREE  SENATE CONCURS. ADDITIONAL POSITION NEEDED AS A RESULT OF INCREASED WORKLOAD DUE TO UNITED PUBLIC WORKERS (UPW) INTENTION OF IMPLEMENTING VEBA IN ADDITION TO THE HAWAII STATE TEACHERS ASSOCIATION. BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNTANT III (45,612) PC & SOFTWARE (2,000) SEE BUF101 SEQ. 321-001 AND SEQ. 321-003.	47,612	A	GOVERNOR'S MESSAGE (3/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH TEMPORARY ACCOUNTANT III POSITION FOR VOLUNTARY EMPLOYEE'S BENEFITS ASSOCIATION (VEBA) TRUSTS FISCAL SUPPORT.  (/A; /47,612A) *****  LEG DOES NOT CONCUR.	0.00	A	321-002
321-003	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TELEPHONE INSTALLATION AND LINE COSTS.  (/A; /450A) ***** DISAGREE  SENATE CONCURS. TELEPHONE FOR ACCOUNTANT III POSITION ESTABLISHED TO ASSIST WITH THE VOLUNTARY EMPLOYEE'S BENEFICIARY ASSOCIATION (VEBA). SEE BUF101 SEQ. 321-001 AND SEQ. 321-002.	450	A	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR ACCOUNTANT III FOR VEBA TRUST FISCAL SUPPORT.  (/A; /450A) *****  LEG DOES NOT CONCUR.	0.00	A	321-003

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 PROGRAM PLANNING, ANALYSIS, AND BUDGETING  
 Structure #: 110103050000  
 Subject Committee: WAM WAYS & MEANS

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
			3,055,000 A	<b>TOTAL CHANGES BY MOF</b>		0.00	3,055,000 A	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	3,055,000	
	152,152,289 A	49.00	162,611,392 A	<b>BUDGET TOTALS BY MOF</b>	152,152,289 A	49.00	162,611,392 A	
	30,957 N		30,957 N		30,957 N		30,957 N	
	218,826,133 U		232,172,479 U		218,826,133 U		232,172,479 U	
	899 X		899 X		899 X		899 X	
49.00	371,010,278	49.00	394,815,727	<b>TOTAL BUDGET</b>	49.00	371,010,278	49.00	394,815,727

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203000000  
Subject Committee: WAM WAYS & MEANS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	14.00	233,885,233	A	14.00	262,208,731	A	14.00	233,885,233	A	14.00	262,208,731	A
	4.00	4,768,000	T	4.00	4,768,000	T	4.00	4,768,000	T	4.00	4,768,000	T
	0.00	279,922,453	U	0.00	314,856,853	U	0.00	279,922,453	U	0.00	314,856,853	U
	18.00	518,575,686		18.00	581,833,584		18.00	518,575,686		18.00	581,833,584	

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

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

60-001

(227,422) T

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDS TO PERSONAL SERVICES COSTS.

(/T; /-227,422T)

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AGREE

SENATE CONCURS.  
FUNDS CURRENTLY BEING USED TO COVER SALARY AND RELATED COSTS FOR (5) TEMPORARY UNBUDGETED POSITIONS.  
BREAKOUT AS FOLLOWS:  
JUDGMENT AND CLAIMS (-227,422).

60-001

0.00 (227,422) T

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH (5) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS UNDER THE GOVERNOR'S INITIATIVE FOR THE UNCLAIMED PROPERTY PROGRAM PUBLIC AWARENESS AND OUTREACH PROJECT.

(/T; /-227,422T)

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HOUSE CONCURS.  
JUDGMENT AND CLAIMS (-227,422).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203000000  
Subject Committee: WAM WAYS & MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			227,422 T		0.00	227,422 T	60-002
	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.			SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE- OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE GOVERNOR'S INITIATIVE FOR THE UNCLAIMED PROPERTY PROGRAM PUBLIC AWARENESS AND OUTREACH PROJECT.			
	(/T; /227,422T)			(/T; /227,422T)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST IS IN COMPLIANCE WITH SECTION 167 OF ACT 178, SLH 2005. BREAKOUT AS FOLLOWS: (2) TEMPORARY PROGRAM SPECIALIST (69,648) (3) TEMPORARY MOBILE SERVICE AGENT (68,796) OVERTIME (24,000) FRINGE BENEFITS (64,978).			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) PROGRAM SPECIALISTS (69,648) (3) MOBILE SERVICE AGENTS (68,796) OVERTIME (24,000) FRINGE BENEFITS (64,978).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203000000  
Subject Committee: WAM WAYS & MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			(6,645,239) A (10,268,584) U		0.00 0.00	(6,645,239) A (10,268,584) U	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SAVINGS IN DEBT SERVICE. (/A; /-6,645,239A) (/U; /-10,268,584U)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN DEBT SERVICE. (/A; /-6,645,239A) (/U; /-10,268,584U)		
	***** AGREE				*****		
	SENATE CONCURS. SAVINGS RESULTS FROM ISSUANCE OF SERIES DG AND DH REFUNDING BONDS AND LOWER INTEREST RATES (FROM 5.30% BUDGETED TO 4.86% ACTUAL) ON NEW MONEY GENERAL OBLIGATION BOND SERIES DF. BREAKOUT AS FOLLOWS: INTEREST - GO BONDS (-4,051,756A) PRINCIPAL - GO BONDS (-2,593,483A) INTEREST - GO BONDS DOE (-5,266,425U) INTEREST - GO BONDS UH (-1,885,641U) PRINCIPAL - GO BONDS DOE (-2,294,849U) PRINCIPAL - GO BONDS UH (-821,669U).				HOUSE CONCURS. BREAKOUT AS FOLLOWS: INTEREST G.O. BONDS (-4,051,756A) PRINCIPAL G.O. BONDS (-2,593,483A) INTEREST G.O. BONDS DOE (-5,266,425U) INTEREST G.O. BONDS UH (-1,885,641U) PRINCIPAL G.O. BONDS DOE (-2,294,849U) PRINCIPAL G.O. BONDS UH (-821,669U).		
			(6,645,239) A (10,268,584) U	<b>TOTAL CHANGES BY MOF</b>	0.00 0.00	(6,645,239) A (10,268,584) U	
	0.00	0.00	(16,913,823)	<b>TOTAL CHANGES</b>	0.00	(16,913,823)	
	233,885,233 A 4,768,000 T 279,922,453 U	14.00	255,563,492 A 4,768,000 T 304,588,269 U	<b>BUDGET TOTALS BY MOF</b>	233,885,233 A 4,768,000 T 279,922,453 U	14.00 4,768,000 T 304,588,269 U	A T U
18.00	518,575,686	18.00	564,919,761	<b>TOTAL BUDGET</b>	18.00 518,575,686	18.00 564,919,761	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	0.00	201,895,621	A 0.00 207,081,631	A	0.00	201,895,621	A 0.00 207,081,631	A
	0.00	283,883,400	U 0.00 292,127,076	U	0.00	283,883,400	U 0.00 292,127,076	U
	75.00	8,077,962	X 75.00 8,077,962	X	75.00	8,077,962	X 75.00 8,077,962	X
	75.00	493,856,983	75.00 507,286,669		75.00	493,856,983	75.00 507,286,669	

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OBJECTIVE: TO PROVIDE RETIREMENT AND SURVIVOR BENEFITS FOR STATE AND COUNTY MEMBERS AND TO PRUDENTLY MAXIMIZE THE RETURN ON INVESTMENTS.

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OBJECTIVE: TO PROVIDE RETIREMENT AND SURVIVOR BENEFITS FOR STATE AND COUNTY MEMBERS AND TO PRUDENTLY MAXIMIZE THE RETURN ON INVESTMENTS.

60-001

(481,421) X

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDS TO PERSONAL SERVICE COSTS.

(/X; /-481,421X)

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AGREE

SENATE CONCURS.  
FUNDS CURRENTLY BEING USED TO COVER SALARY AND RELATED COSTS OF (10) TEMPORARY UNBUDGETED POSITIONS.  
BREAKOUT AS FOLLOWS:  
COMPUTER & OFFICE AUTOMATION SYSTEM (-331,500)  
OVERTIME (-149,921).  
SEE BUF141 SEQ. 60-002.

60-001

0.00 (481,421) X

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS TO REFLECT TRADE-OFF FROM PERSONAL SERVICES (OVERTIME) AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH (10) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS TO MINIMIZE THE IMPACT OF TEMPORARILY RE-DEPLOYED STAFF.

(/X; /-481,421X)

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HOUSE CONCURS.  
BREAKOUT AS FOLLOWS:  
OVERTIME (-149,921)  
COMPUTER & OFFICE AUTOMATION SYSTEM (-331,500).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			481,421 X			0.00 481,421 X	60-002
	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.			SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE- OFF FROM PERSONAL SERVICES (OVERTIME) AND OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS TO MINIMIZE THE IMPACT OF TEMPORARILY RE-DEPLOYED STAFF.			
	(/X; /481,421X) ***** AGREE			(/X; /481,421X) *****			
	SENATE CONCURS. POSITIONS CURRENTLY PROVIDING NEEDED SUPPORT FOR THE IMPLEMENTATION OF THE HYBRID PLAN PROJECT. BREAKOUTS AS FOLLOWS: (7) TEMPORARY RETIREMENT CLAIMS EXAMINER III (272,664) (3) TEMPORARY CLERK TYPIST II (71,208) FRINGE BENEFITS (137,549). SEE BUF141 SEQ. 60-001.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (7) RETIREMENT CLAIMS EXAMINERS (272,664) (3) CLERK TYPISTS (71,208) FRINGE BENEFITS (137,549).			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	26.00	3,925,905	T	26.00	3,157,444	T			
	26.00	3,925,905		26.00	3,157,444				
- 1									- 1
*****					*****				
OBJECTIVE: TO PROVIDE HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS THAT ARE AFFORDABLE TO BOTH PUBLIC EMPLOYERS AND PARTICIPANTS.					OBJECTIVE: TO PROVIDE HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS THAT ARE AFFORDABLE TO BOTH PUBLIC EMPLOYERS AND PARTICIPANTS.				
60-001				35,230	T				60-001
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES RELATED TO MEDICARE PART D DRUG SUBSIDY.  (/T; /35,230T) ***** AGREE					SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED CLERK III TO PROVIDE ADMINISTRATIVE SUPPORT FOR MEDICARE PART D SUBSIDY.  (/T; /35,230T) *****				
SENATE CONCURS. POSITION WOULD PROVIDE DEDICATED CUSTOMER SUPPORT AND OTHER ADMINISTRATIVE SUPPORT FOR THE MEDICARE PART D SUBSIDY. BREAKOUT AS FOLLOWS: (1) TEMPORARY CLERK III (23,736) FRINGE BENEFITS (9,494) PRINTING AND MAILING OF CREDIBLE COVERAGE NOTICES (2,000T).					HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK III (23,736) FRINGE BENEFITS (9,494) PRINTING & MAILING OF CREDIBLE COVERAGE NOTICES (2,000).				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			23,600 T			0.00 23,600 T	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PRINTING AND MAILING COSTS OF CONSOLIDATED OMNIBUS BUDGET RECONCILIATION ACT NOTIFICATIONS. (/T; /23,600T) ***** AGREE SENATE CONCURS. PRINTING AND MAILING COSTS NECESSARY FOR COMPLIANCE WITH NOTIFICATION REQUIREMENTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PRINTING AND MAILING OF COBRA NOTICES. (/T; /23,600T) ***** HOUSE CONCURS.			
62-001			0.00 T			0.00 600,000 T	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONTINUED MAINTENANCE AND UPKEEP OF CURRENT COMPUTER SYSTEM. (/T; /600,000T) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING FOR AN UPGRADE OF THE HAWAII EMPLOYER-UNION BENEFITS TRUST FUND (EUTF) CURRENT OPERATING SOFTWARE HAS BEEN PROVIDED FOR IN A SENATE ADJUSTMENT. SEE BUF143 SEQ. 1100-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPUTER SYSTEMS MAINTENANCE. (/T; /600,000T) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			2,000,000 T				1100-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT UPGRADE OF THE PEOPLESFT SOFTWARE SYSTEM.						
	***** DISAGREE				*****		
	FUNDS PROVIDED FOR UPGRADE OF THE EMPLOYEE UNION TRUST FUND'S CURRENT PEOPLESFT SOFTWARE TO THE MOST RECENT VERSION OF THE PEOPLESFT SOFTWARE. SEE BUF143 SEQ. 62-001.						

				TOTAL CHANGES BY MOF				
		0.00	2,058,830 T			0.00	658,830 T	
	0.00	0.00	2,058,830	<b>TOTAL CHANGES</b>	0.00	0.00	658,830	
				BUDGET TOTALS BY MOF				
	3,925,905 T	26.00	5,216,274 T		3,925,905 T	26.00	3,816,274 T	
26.00	3,925,905	26.00	5,216,274	<b>TOTAL BUDGET</b>	26.00	3,925,905	26.00	3,816,274

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF151 LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
Structure #: 100301000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	80.00	8,517,898	A	80.00	8,558,414	A	80.00	8,517,898	A	80.00	8,558,414	A
	80.00	8,517,898		80.00	8,558,414		80.00	8,517,898		80.00	8,558,414	
- 1											- 1	
*****						*****						
OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS IN NEED OF ASSISTANCE IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES BY PROVIDING STATUTORILY ENTITLED LEGAL SERVICES.						OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS IN NEED OF ASSISTANCE IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES BY PROVIDING STATUTORILY ENTITLED LEGAL SERVICES.						
60-001					1.00	89,754	A					60-001
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT ESTABLISHMENT OF DEPUTY PUBLIC DEFENDER V FOR THE KONA BRANCH OF THE OFFICE OF THE PUBLIC DEFENDER. (/A; 1.00/89,754A) ***** AGREE						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR DEPUTY PUBLIC DEFENDER V TO ADDRESS WORKLOAD AND OPERATIONAL NEEDS OF THE KONA BRANCH. (/A; 1.00/89,754A) *****						
SENATE CONCURS. POSITION WOULD ADDRESS CURRENT WORKLOAD AND OPERATIONAL NEEDS BY PROVIDING AN IN-OFFICE SUPERVISOR FOR THE KONA BRANCH AND AN ADDITIONAL DEPUTY PUBLIC DEFENDER TO DELIVER SERVICES FOR THE WEST SIDE OF THE BIG ISLAND. BREAKOUT AS FOLLOWS: (1) DEPUTY PUBLIC DEFENDER V (88,416) DUES & SUBSCRIPTIONS (380) TELEPHONE & TELEGRAPH (636) COMPUTER MAINTENANCE (322). SEE BUF151 SEQ. 60-002.						HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY PUBLIC DEFENDER (88,416) DUES & SUBSCRIPTIONS (380) TELEPHONE & TELEGRAPH (636) COMPUTER MAINTENANCE (322).						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF151      LEGAL ASSISTANCE IN CRIMINAL ACTIONS  
 Structure #: 100301000000  
 Subject Committee: JHW      JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR PURCHASE OF OFFICE FURNITURE FOR DEPUTY PUBLIC DEFENDER V. (/A; /3,098A) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: TRADITIONAL DESK (913) EXECUTIVE CHAIR (378) FILE CABINET (260) BOOKCASE (133) CLIENTS CHAIR (264) COMPUTER (1,150). SEE BUF151 SEQ. 60-001.		3,098    A			0.00      3,098    A	60-002
				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DEPUTY PUBLIC DEFENDER V IN KONA. (/A; /3,098A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRADITIONAL DESK (913) EXECUTIVE CHAIR (378) FILE CABINET (260) BOOKCASE (133) CLIENTS CHAIR (264) COMPUTER (1,150).			
	1.00		92,852    A	<b>TOTAL CHANGES BY MOF</b>	1.00		92,852    A
	0.00		1.00      92,852	<b>TOTAL CHANGES</b>	0.00		1.00      92,852
	8,517,898    A		81.00    8,651,266    A	<b>BUDGET TOTALS BY MOF</b>	8,517,898    A		81.00    8,651,266    A
	80.00    8,517,898		81.00    8,651,266	<b>TOTAL BUDGET</b>	80.00    8,517,898		81.00    8,651,266



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	4.00	1,208,738	B	4.00	1,208,738	B	4.00	1,208,738	B
	4.00	1,208,738		4.00	1,208,738		4.00	1,208,738	

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OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

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OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

TOTAL CHANGES BY MOF				
0.00			0.00	
<b>TOTAL CHANGES</b>				
			0.00	0.00
BUDGET TOTALS BY MOF				
4.00	1,208,738	B	4.00	1,208,738 B
4.00	1,208,738		4.00	1,208,738
<b>TOTAL BUDGET</b>				
			4.00	1,208,738
			4.00	1,208,738

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA103      CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TR  
 Structure #: 100103020000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	23.00	2,592,100	B		23.00	2,592,100	B		
	23.00	2,592,100			23.00	2,592,100			

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OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE AVAILABLE TO THEM UTILITY, COMMUNICATIONS, AND TRANSPORTATION SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY AT FAIR RATES, AND TO ACHIEVE THIS BY ADVOCATING THE ESTABLISHMENT AND ENFORCEMENT OF APPROPRIATE SERVICE STANDARDS AND RATE-MAKING METHODS.

TOTAL CHANGES BY MOF									
0.00					0.00				
BUDGET TOTALS BY MOF									
23.00	2,592,100	B	23.00	2,592,100	B	23.00	2,592,100	B	
23.00	2,592,100		23.00	2,592,100		TOTAL BUDGET	23.00	2,592,100	23.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA104      FINANCIAL INSTITUTION SERVICES  
 Structure #: 100103030000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	29.00	2,443,258	B	29.00	2,443,258	B	
	29.00	2,443,258		29.00	2,443,258		

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OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COM MUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.

				TOTAL CHANGES BY MOF			
0.00				0.00			
				<b>TOTAL CHANGES</b>	0.00	0.00	
				BUDGET TOTALS BY MOF			
29.00	2,443,258	B		29.00	2,443,258	B	
29.00	2,443,258			<b>TOTAL BUDGET</b>	2,443,258		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA105      PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES  
Structure #: 100103040000  
Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	56.00	4,949,871	B	56.00	4,949,871	B	56.00	4,949,871	B	56.00	4,949,871	B
	4.00	1,792,847	T	4.00	1,792,847	T	4.00	1,792,847	T	4.00	1,792,847	T
	60.00	6,742,718		60.00	6,742,718		60.00	6,742,718		60.00	6,742,718	

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

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

10-001

(1.00) (39,336) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) ADMINISTRATIVE ASSISTANT I (#19614) AND FUNDS TO REFLECT TRADE-OFF FOR (1) PROGRAM SPECIALIST (#96001R) FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

\*\*\*\*\*  
AGREE

REQUEST ABOLISHES (1) REGULATORY BOARDS/COMMISSIONS ADMINISTRATIVE ASSISTANT I (#19614) POSITION (-39,336).

THE PROGRAM CURRENTLY HAS SIMILAR VACANCIES IT IS WORKING TO FILL THAT WILL PROVIDE ADEQUATE COVERAGE.

SEE CCA105 SEQ. 10-002.

10-001

(1.00) (39,336) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF PROGRAM SPECIALIST FROM REGULATORY BOARDS/COMMISSIONS ADMINISTRATIVE ASSISTANT II TO PROGRAM SPECIALIST.

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(-1) REGULATORY BOARDS/COMMISSIONS ADMINISTRATIVE ASSISTANT II (#19614) (-39,336)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA105      PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES  
Structure #: 100103040000  
Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002							10-002
		1.00	39,336 B		1.00	39,336 B	
	SUPPLEMENTAL BUDGET PREP: ADD (1) PROGRAM SPECIALIST (#96001R) AND FUNDS TO REFLECT TRADE-OFF FOR (1) ADMINISTRATIVE ASSISTANT I #19614 FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** AGREE  REQUEST CREATES (1) PROGRAM SPECIALIST (#96001R) POSITION TO ASSIST WITH INFORMATION TECHNOLOGY FUNCTIONS AND RESPONSIBILITIES.  SEE CCA105 SEQ. 10-001.			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF PROGRAM SPECIALIST FROM REGULATORY BOARDS/COMMISSIONS ADMINISTRATIVE ASSISTANT II TO PROGRAM SPECIALIST. *****  (1) PROGRAM SPECIALIST (#96001) (39,336)			
60-001							60-001
			70,000 T			70,000 T	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONDOMINIUM EDUCATION TRUST FUND CEILING INCREASE FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). (/T; /70,000T) ***** AGREE  SENATE CONCURS. REQUEST COVERS THE EDUCATIONAL PLAN RELATING TO THE NEW CONDOMINIUM LAW PER ACT 93, SLH 2005 SCHEDULED TO TAKE EFFECT ON JULY 1, 2006.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL PLANS RELATING TO THE NEW CONDOMINIUM LAW (ACT93, SLH 2005). (/T; /70,000T) *****  HOUSE CONCURS. THE NEW CONDOMINIUM LAW WILL BE EFFECTIVE JULY 1, 2006. FUNDS REQUESTED ARE NEEDED TO PROTECT CONSUMERS AND PROVIDE EDUCATIONAL OPPORTUNITIES TO THE CONDOMINIUM COMMUNITY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA105      PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES  
 Structure #: 100103040000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			70,000				70,000
			T				
			0.00	0.00	70,000		
				<b>TOTAL CHANGES</b>			
			0.00			0.00	70,000
				<b>BUDGET TOTALS BY MOF</b>			
			56.00	4,949,871	B		
			56.00	4,949,871	B		
			1,792,847	T			4.00
			4.00	1,862,847	T		
			60.00	6,742,718			60.00
			60.00	6,812,718			6,812,718
				<b>TOTAL BUDGET</b>			
			60.00	6,742,718			60.00
					6,812,718		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	76.00	11,217,079	B	76.00	11,018,739	B	76.00	11,217,079	B	76.00	11,018,739	B
	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
	76.00	11,417,079		76.00	11,218,739		76.00	11,417,079		76.00	11,218,739	

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

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

10-001  
0.00 (164,400) B

10-001

(164,000) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA).

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA).

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DISAGREE

BREAKOUT AS FOLLOWS:  
SERVICES ON A FEE BASIS (-164,400)

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BREAKOUT AS FOLLOWS:  
SERVICES ON A FEE BASIS (-164,000)  
SEE CCA106 SEQ. 10-002.

SEE CCA106 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			0.00 164,400 B			164,000 B	10-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** DISAGREE  REQUEST ADDRESSES THE DEPARTMENT'S MANDATE TO MONITOR, REGULATE, AND DEVELOP THE CAPTIVE INSURANCE COMPANIES IN HAWAII. BREAKOUT AS FOLLOWS:  (1) CIAF INSURANCE EXAMINER II (#96002R) (60,000) (1) CIAF INSURANCE EXAMINER II (#96003R) (60,000) FRINGE BENEFITS (48,000) TURNOVER SAVINGS (-3,600)  SEE CCA106 SEQ. 10-001 AND CCA106 SEQ. 60-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). *****  FUNDS ARE TO PROVIDE FOR (2) INSURANCE EXAMINER II POSITIONS. SEE CCA106 SEQ. 10-001 AND CCA106 SEQ. 60-001.			
11-001			0.00 (89,050) B			(89,050) B	11-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** AGREE  BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-89,050)  SEE CCA106 SEQ. 11-002.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO REFLECT TRADE-OFF FOR INSURANCE REGULATORY SERVICES (CCA106/EA). *****  BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-89,050) SEE CCA106 SEQ. 11-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002			0.00 89,050 B			89,050 B	11-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). ***** AGREE  BREAKOUT AS FOLLOWS: (1) MOTOR VEHICLE STAFF ATTORNEY (#96004R) (65,000) FRINGE BENEFITS (26,000) TURNOVER SAVINGS (-1,950)  SEE CCA106 SEQ. 11-001 AND CCA106 SEQ. 60-002.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR INSURANCE REGULATORY SERVICES (CCA106/EA). *****  FUNDS ARE TO PROVIDE FOR A MOTOR VEHICLE STAFF ATTORNEY. SEE CCA106 SEQ. 11-001 AND CCA106 SEQ. 60-002.			
60-001			2.00 B			2.00 B	60-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 2.00/0B) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CIAF INSURANCE EXAMINER II (#96002R) (1) CIAF INSURANCE EXAMINER II (#96003R)  SEE CCA106 SEQ. 10-002.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 2.00/0B) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) CAPTIVE INSURANCE ADMINISTRATIVE FUND INSURANCE EXAMINER II (#96002, #96003) SEE CCA106 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		1.00	B		1.00	B	60-002
	SUPPLEMENTAL REQUEST: ADD (1) MOTOR VEHICLE STAFF ATTORNEY POSITION (#96004R) FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 1.00/0B) ***** AGREE  SENATE CONCURS. CURRENTLY, CASES ARE PROSECUTED BY THE FRAUD BRANCH ADMINISTRATOR AND A CONTRACT ATTORNEY. HIRING A STAFF ATTORNEY WOULD AVOID THE USE OF A CONTRACT ATTORNEY WHOSE HOURLY CHARGES GREATLY EXCEED THE DEPARTMENT'S BUDGET.  SEE CCA106 SEQ. 11-002.				SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (/B; 1.00/0B) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) MOTOR VEHICLE STAFF ATTORNEY (#96004) SEE CCA106 SEQ. 11-002.		

				TOTAL CHANGES BY MOF			
		3.00	B			3.00	B
0.00		3.00		TOTAL CHANGES	0.00	3.00	
				BUDGET TOTALS BY MOF			
76.00	11,217,079	B	79.00	11,018,739	B	76.00	11,217,079
	200,000	T	0.00	200,000	T		200,000
76.00	11,417,079		79.00	11,218,739		76.00	11,417,079
			TOTAL BUDGET			79.00	11,218,739

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION - UNFAIR AND DECEPTIVE PRA  
Structure #: 100104010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	16.00	1,487,471	B	16.00	1,487,471	B	16.00	1,487,471	B	16.00	1,487,471	B
	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T
	16.00	1,538,152		16.00	1,538,152		16.00	1,538,152		16.00	1,538,152	

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OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.

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OBJECTIVE: TO PROTECT THE INTERESTS OF THE CONSUMER PUBLIC BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE CONSUMER PUBLIC AND BUSINESSES OF THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.

TOTAL CHANGES BY MOF															
0.00				0.00				TOTAL CHANGES				0.00		0.00	
BUDGET TOTALS BY MOF															
16.00				16.00				16.00				16.00		16.00	
0.00				0.00				0.00				0.00		0.00	
16.00				16.00				TOTAL BUDGET				16.00		16.00	
1,487,471				1,487,471				1,487,471				1,487,471		1,487,471	
50,681				50,681				50,681				50,681		50,681	
1,538,152				1,538,152				1,538,152				1,538,152		1,538,152	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA111 BUSINESS REGISTRATION  
Structure #: 100104030000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	73.00	5,918,382 B	73.00 5,918,382 B	73.00	5,918,382 B	73.00 5,918,382 B	
	73.00	5,918,382	73.00 5,918,382	73.00	5,918,382	73.00 5,918,382	

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OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.

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OBJECTIVE: TO ENSURE THAT THE INFORMATION IS FULLY AND ACCURATELY MAINTAINED REGARDING THE NATURE, OFFICERS, AND GENERAL ORGANIZATION OF BUSINESSES BY PROVIDING FOR THE REGISTRATION OF CORPORATIONS, PARTNERSHIPS, TRADE NAMES, TRADEMARKS, AND LABELS, AND FOR THE REGISTRATION AND COMPLIANCE WITH OTHER STATUTES ADMINISTERED BY THE BUSINESS REGISTRATION DIVISION, SUCH AS THE STATE'S SECURITIES STATUTES.

60-001

60-001

0.00 B

2.00 136,043 B

SUPPLEMENTAL REQUEST:  
ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND CURRENT LEASE PAYMENTS TO REFLECT COMPLIANCE RESOLUTION FUND (CRF) CEILING INCREASE FOR BUSINESS REGISTRATION (CCA111/CA) BUSINESS ACTION CENTER BRANCH.

SUPPLEMENTAL REQUEST:  
ADD (2) POSITIONS AND FUNDS FROM FOR CURRENT EXPENSES AND LEASE PAYMENTS FOR A NEW SATELLITE OFFICE FOR THE BUSINESS ACTION CENTER BRANCH (BREG).

(/B; 2.00/136,043B)

(/B; 2.00/136,043B)

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DISAGREE

SENATE DOES NOT CONCUR.

HOUSE CONCURS.

REQUEST FOR FUNDING THE BUSINESS ACTION CENTER WILL BE REVISITED IN THE UPCOMING BIENNIUM YEAR.

BREAKOUT AS FOLLOWS:  
(2) BUSINESS CENTER CLERK I (#96005, #96006) (63,024)  
FRINGE BENEFITS (25,210)  
TURNOVER SAVINGS (-1,891)  
OTHER CURRENT EXPENSES (34,700)  
CURRENT LEASE PAYMENTS (15,000)

SEE CCA111 SEQ. 60-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA111 BUSINESS REGISTRATION  
Structure #: 100104030000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		0.00	B			10,000 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT COMPLIANCE RESOLUTION FUND CEILING INCREASE FOR BUSINESS REGISTRATION (CCA111/CA) BUSINESS ACTION CENTER BRANCH. (/B; 0.00/10,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT COMPLIANCE RESOLUTION FUND CEILING INCREASE FOR BUSINESS REGISTRATION (CCA111/CA) BUSINESS ACTION CENTER BRANCH. (/B; 0.00/10,000B)			
	***** DISAGREE SENATE DOES NOT CONCUR. REQUEST FOR FUNDING THE BUSINESS ACTION CENTER WILL BE REVISITED IN THE UPCOMING BIENNIUM YEAR.  SEE CCA111 SEQ. 60-001.			***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: MACHINERY/EQUIPMENT (3,000) DATA EQUIPMENT (7000) SEE CCA111 SEQ. 60-001.			

TOTAL CHANGES BY MOF									
								2.00	146,043 B
0.00			0.00					2.00	146,043
<b>TOTAL CHANGES</b>									
								0.00	
<b>BUDGET TOTALS BY MOF</b>									
73.00	5,918,382 B		73.00	5,918,382 B		73.00	5,918,382 B	75.00	6,064,425 B
73.00	5,918,382		73.00	5,918,382		73.00	5,918,382	75.00	6,064,425
<b>TOTAL BUDGET</b>									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	14.00	4,975,448 B	14.00 4,975,448 B	14.00	4,975,448 B	14.00 4,975,448 B	
	14.00	4,975,448	14.00 4,975,448	14.00	4,975,448	14.00 4,975,448	
- 1	*****						- 1
	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.			OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.			
10-001			0.00 (56,000) B			(56,000) B	10-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** AGREE  BREAKOUT AS FOLLOWS: MACHINERY AND EQUIPMENT (-30,000) LITIGATION (-26,000)  SEE CCA112 SEQ. 10-002.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). *****  BREAKOUT AS FOLLOWS: MACHINERY AND EQUIPMENT (-30,000) LITIGATION (-26,000) SEE CCA112 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			0.00 56,000 B			56,000 B	10-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** AGREE  BREAKOUT AS FOLLOWS: (1) REGULATED INDUSTRIES (RI) INTAKE INVESTIGATOR IV (#96007R) (40,000) FRINGE BENEFITS (16,000)  SEE CCA112 SEQ. 10-001 AND CCA112 SEQ. 60-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER IN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). ***** SEE CCA112 SEQ. 10-001 AND CCA112 SEQ. 60-001.			
60-001			1.00 B			1.00 B	60-001
	SUPPLEMENTAL REQUEST: ADD (1) RI INTAKE INVESTIGATOR IV (40,000) FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB). (/B; 1.00/0B) ***** AGREE  SENATE CONCURS. POSITION WOULD PROVIDE IMPROVED PRODUCTIVITY AND TIMELY CASE PROCESSING FOR THE DEPARTMENT'S MAUI DIVISION.  SEE CCA112 SEQ. 10-002.			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR THE MAUI OFFICE TO IMPROVE PRODUCTIVITY AND TIMELY CASE PROCESSING. (/B; 1.00/0B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) REGULATED INDUSTRIES INTAKE INVESTIGATOR IV (#96007) SEE CCA112 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

				<b>TOTAL CHANGES BY MOF</b>							
		1.00	B			1.00	B				
0.00			1.00	<b>TOTAL CHANGES</b>		0.00	1.00				
				<b>BUDGET TOTALS BY MOF</b>							
14.00	4,975,448	B	15.00	4,975,448	B	14.00	4,975,448	B			
14.00	4,975,448			15.00	4,975,448	<b>TOTAL BUDGET</b>		14.00	4,975,448	15.00	4,975,448

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT - PROTECTION OF THE CONSUMER  
Structure #: 100105000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	43.00	4,872,168	B	43.00	4,872,168	B	43.00	4,872,168	B	43.00	4,872,168	B
	43.00	4,872,168		43.00	4,872,168		43.00	4,872,168		43.00	4,872,168	
- 1											- 1	
*****						*****						
OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.						OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.						
10-001					0.00	(42,017)	B					10-001
SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY LEGAL STENOGRAPHER I AND FUNDS TO REFLECT TRADE-OFF FOR (1) TEMPORARY DPSA IV FOR THE INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI).						SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADEOFF OF (1) LEGAL STENOGRAPHER I FOR (1) DATA PROCESSING SYSTEMS ANALYST IV IN THE INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE.						
*****						*****						
AGREE												
BREAKOUT AS FOLLOWS: (1) TEMPORARY LEGAL STENOGRAPHER I (#102391) (-30,012) FRINGE BENEFITS (-12,005)						BREAKOUT AS FOLLOWS: (-1) LEGAL STENOGRAPHER I (#102391) (-30,012) FRINGE BENEFITS (-12,005)						
SEE CCA191 SEQ. 10-002 AND CCA191 SEQ. 10-003.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT - PROTECTION OF THE CONSUMER  
Structure #: 100105000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			0.00 (33,583) B			(33,583) B	10-002
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR GENERAL SUPPORT - INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). ***** AGREE  BREAKOUT AS FOLLOWS: MACHINERY AND EQUIPMENT (-33,583)  SEE CCA191 SEQ. 10-001 AND CCA191 SEQ. 10-003.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR THE ESTABLISHMENT OF A TEMPORARY POSITION. *****  MACHINERY AND EQUIPMENT (-33,583)			
10-003			0.00 75,600 B			75,600 B	10-003
	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY DPSA IV AND FUNDS TO REFLECT TRADE-OFF FOR (1) TEMPORARY LEGAL STENOGRAPHER I FOR THE INFORMATION SYSTEMS AND COMMUNICATIONS OFFICE (CCA191/AI). ***** AGREE  POSITION WILL WORK ON CUSTOM APPLICATIONS FOR THE VARIOUS DIVISIONS OF THE DEPARTMENT. BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST IV (#117443) (54,000) FRINGE BENEFITS (21,600)  SEE CCA191 SEQ. 10-001 AND CCA191 SEQ. 10-002.			SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADEOFF FOR TEMPORARY POSITION OF (1) DATA PROCESSING SYSTEMS ANALYST IV FROM (1) LEGAL STENOGRAPHER I *****  BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST IV (#117443) (54,000) FRINGE BENEFITS (21,600)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT - PROTECTION OF THE CONSUMER  
Structure #: 100105000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			0.00 75,000 B			75,000 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE RESOLUTION FUND (CRF) CEILING INCREASE FOR REPAIRS AND MAINTENANCE FOR THE DIRECTOR'S OFFICE (CCA191/AA). (/B; 0.00/75,000B) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: REPAIRS AND MAINTENANCE (75,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAINTENANCE COSTS FOR THE NEW KING KALAKAUA BUILDING.  (/B; 0.00/75,000B) *****  HOUSE CONCURS. REPAIRS AND MAINTENANCE (75,000)			
60-002			0.00 25,000 B			25,000 B	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE RESOLUTION FUND CEILING INCREASE FOR THE DIRECTOR'S OFFICE (CCA191/AA) FOR ELECTRICITY. (/B; 0.00/25,000B) ***** AGREE  SENATE CONCURS. SEE CCA191 SEQ. 60-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS FOR THE NEW KING KALAKAUA BUILDING.  (/B; 0.00/25,000B) *****  HOUSE CONCURS. ELECTRICITY (25,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA191 GENERAL SUPPORT - PROTECTION OF THE CONSUMER  
 Structure #: 100105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

				<b>TOTAL CHANGES BY MOF</b>							
		0.00	100,000	B			100,000	B			
0.00			0.00	100,000	<b>TOTAL CHANGES</b>		0.00	0.00	100,000		
				<b>BUDGET TOTALS BY MOF</b>							
43.00	4,872,168	B	43.00	4,972,168	B	43.00	4,872,168	B	43.00	4,972,168	B
43.00	4,872,168			43.00	4,972,168	<b>TOTAL BUDGET</b>		43.00	4,872,168	43.00	4,972,168

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	122.80	7,992,197	A	122.80	7,906,023	A	122.80	7,992,197	A	122.80	7,906,023	A
	47.70	19,997,125	N	47.70	19,674,625	N	47.70	19,997,125	N	47.70	19,674,625	N
	170.50	27,989,322		170.50	27,580,648		170.50	27,989,322		170.50	27,580,648	

- 1

- 1

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OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF NATURAL PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS OR MAN-MADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS THAT ARE ADEQUATELY MANNED, TRAINED, EQUIPPED, AND READY TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL AND STATE EMERGENCIES.

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OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF NATURAL PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS OR MAN-MADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS THAT ARE ADEQUATELY MANNED, TRAINED, EQUIPPED, AND READY TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL AND STATE EMERGENCIES.

60-001 161,051 A

161,051 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER PERSONAL SERVICES FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).  
(/A; /161,051A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS TO PAY FOR STATE EMPLOYEES THAT ARE PAID IN ACCORDANCE WITH ACTIVE MILITARY PAY SCHEDULES.  
(/A; /161,051A)

\*\*\*\*\*  
AGREE

\*\*\*\*\*

SENATE CONCURS.  
REQUEST PROVIDES FUNDS FOR INCREASES IN PAY FOR STATE EMPLOYEES THAT ARE PAID IN ACCORDANCE WITH ACTIVE MILITARY PAY SCHEDULES.

HOUSE CONCURS.  
APPROPRIATIONS ARE NECESSARY TO PAY FOR INCREASES FOR EMPLOYEES PAID UNDER THE STATE MILITARY RATE AND ACTIVE MILITARY GRADE. PRESENTLY THE GENERAL FUND IS BEING DEPLETED DUE TO LACK OF FEDERAL REIMBURSEMENT.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			464,458 S 4,700,000 U			700,000 S 4,700,000 U	61-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO PROVIDE FOR THE TRANSFER OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING AND COUNTY FUNDS FOR THE HAWAII NATIONAL GUARD ABOUT FACE PROGRAM. (/S; /700,000S) (/U; /9,450,000U)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE TRANSFER-IN OF TANF FUNDS TO PROVIDE OPERATING FUNDS FOR THE HAWAII NATIONAL GUARD ABOUT FACE PROGRAM.  (/S; /700,000S) (/U; /9,450,000U)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST ALLOWS TANF FUNDS TO BE TRANSFERRED TO PROVIDE OPERATING FUNDS FOR HAWAII NATIONAL GUARD ABOUT FACE PROGRAM STATEWIDE AND REFLECTS ABILITY TO CONTRACT, RECEIVE, AND EXPEND WORKFORCE INVESTMENT ACT FUNDS TO CONDUCT THE HAWAII NATIONAL GUARD ABOUT FACE PROGRAM. BREAKOUT AS FOLLOWS: OPERATION ABOUT FACE (2,200,000/U) OPERATION FORWARD MARCH (300,000/U) HEALTHY LIFE STYLES (2,200,000/U) CONTRACT SERVICES (464,458/S)			HOUSE DOES NOT CONCUR. THE CURRENT AMOUNT OF FUNDS ALLOCATED FOR "ABOUT FACE" IS APPROVED, HOWEVER, THE ADDITIONAL TANF FUNDING WAS TO COME FROM HMS 903 AND THIS WAS NOT APPROVED. BREAKOUT AS FOLLOWS: "OPERATION ABOUT FACE" (2,200,000) "OPERATION FORWARD MARCH" (300,000) "HEALTHY LIFE STYLES" (2,200,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			50,000,000 N			50,000,000 N	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE TO PROVIDE FOR HAWAII'S HOMELAND SECURITY AND DISASTER PREPAREDNESS REQUIREMENTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING TO ALLOW THE DEPARTMENT TO REQUEST AND RECEIVE ADEQUATE FEDERAL FUNDING TO SUPPORT HAWAII'S HOMELAND SECURITY AND DISASTER PREPAREDNESS REQUIREMENTS.			
	(/N; /50,000,000N) ***** AGREE			(/N; /50,000,000N) *****			
	SENATE CONCURS. REQUEST INCREASES FEDERAL FUNDING CEILING TO ALLOW THE DEPARTMENT TO REQUEST AND RECEIVE ADEQUATE FEDERAL GRANT FUNDING TO SUPPORT HAWAII'S HOMELAND SECURITY AND DISASTER PREPAREDNESS REQUIREMENTS.			HOUSE CONCURS. AN INCREASE IN THE FEDERAL FUND CEILING WILL COVER FEDERAL FUNDING FOR PUBLIC ASSISTANCE AND MITIGATION FOR ALL OPEN DISASTERS, HOMELAND SECURITY GRANTS AND FEDERAL EMERGENCY MANAGEMENT GRANTS.			
303-001							303-001
	GOVERNOR'S MESSAGE (3/3/06): ADD (1) TEMPORARY POSITION FOR MILITARY CHIEF INFORMATION OFFICER.			GOVERNOR'S MESSAGE (3/3/06): ADD (1) TEMPORARY POSITION FOR A MILITARY CHIEF INFORMATION OFFICER TO PROVIDE TECHNICAL SERVICES TO THE ADJUTANT GENERAL AND SENIOR MILITARY STAFF CONCERNING EMERGENCY COMMUNICATIONS FOR THE HAWAII NATIONAL GUARD.			
	***** DISAGREE			*****			
	SENATE CONCURS. REQUEST REFLECTS THE NEED FOR A MILITARY CHIEF INFORMATION OFFICER TO SUPPORT THE STATE MILITARY EMERGENCY COMMUNICATIONS NETWORK.			HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001	GOVERNOR'S MESSAGE (3/21/06): ADD (2) TEMPORARY POSITIONS FOR THE TERRORISM CONSEQUENCE MANAGEMENT PREPAREDNESS PROJECT FOR THE CIVIL DEFENSE DIVISION. ***** DISAGREE  SENATE CONCURS. REQUEST REFLECTS THE NEED TO DEVELOP, DISTRIBUTE, AND EXERCISE STATE AND COUNTY PLANS TO DEAL WITH THE CONSEQUENCES OF A TERRORISM INCIDENT INVOLVING WEAPONS OF MASS DESTRUCTION.			GOVERNOR'S MESSAGE (3/21/06): ADD (2) TEMPORARY POSITIONS FOR THE TERRORISM CONSEQUENCE MANAGEMENT PREPAREDNESS PROJECT. *****  HOUSE DOES NOT CONCUR.			321-001
321-002	GOVERNOR'S MESSAGE (3/21/06): ADD (.48) TEMPORARY POSITION FOR THE EARTHQUAKE PREPAREDNESS PLANNING PROJECT FOR THE CIVIL DEFENSE DIVISION. ***** DISAGREE  SENATE CONCURS. REQUEST REFLECTS THE NEED TO DEVELOP, IMPLEMENT, AND MAINTAIN EARTHQUAKE AND TSUNAMI CONTINGENCY PLANS.			GOVERNOR'S MESSAGE (3/21/06) ADD (.475) TEMPORARY POSITIONS FOR THE EARTHQUAKE PREPAREDNESS PLANNING PROJECT FOR THE CIVIL DEFENSE DIVISION. *****  HOUSE DOES NOT CONCUR.			321-002
321-003	GOVERNOR'S MESSAGE (3/21/06): ADD (21) TEMPORARY POSITIONS AND FUNDS FOR THE DISASTER EMERGENCY PREPAREDNESS ACT PROJECT FOR THE CIVIL DEFENSE DIVISION. ***** DISAGREE  SENATE CONCURS. REQUEST REFLECTS THE NEED FOR DISASTER PREPAREDNESS.			GOVERNOR'S MESSAGE (3/21/06): ADD (21) TEMPORARY POSITIONS FOR THE DISASTER EMERGENCY PREPAREDNESS ACT (DEPA) PROJECT. *****  HOUSE DOES NOT CONCUR.			321-003

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-004	GOVERNOR'S MESSAGE (3/21/06): ADD (6) TEMPORARY POSITIONS FOR THE OCTOBER 2004 FLOOD PROJECT FOR THE CIVIL DEFENSE DIVISION. ***** DISAGREE SENATE CONCURS. REQUEST PROVIDES STAFFING FOR THE PUBLIC ASSISTANCE PROGRAM.			GOVERNOR'S MESSAGE (3/21/06): ADD (6) TEMPORARY POSITIONS FOR THE OCTOBER 2004 FLOOD PROJECT FOR THE CIVIL DEFENSE DIVISION. ***** HOUSE DOES NOT CONCUR.			321-004

			161,051	A	<b>TOTAL CHANGES BY MOF</b>			161,051	A		
			50,000,000	N				50,000,000	N		
			464,458	S				700,000	S		
			4,700,000	U				4,700,000	U		
0.00		0.00	55,325,509		<b>TOTAL CHANGES</b>	0.00		0.00	55,561,051		
	7,992,197	A	122.80	8,067,074	A	<b>BUDGET TOTALS BY MOF</b>	7,992,197	A	122.80	8,067,074	A
	19,997,125	N	47.70	69,674,625	N		19,997,125	N	47.70	69,674,625	N
			0.00	464,458	S			0.00	700,000	S	
			0.00	4,700,000	U			0.00	4,700,000	U	
170.50	27,989,322		170.50	82,906,157		<b>TOTAL BUDGET</b>	170.50	27,989,322	170.50	83,141,699	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS  
Structure #: 060106000000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	24.00	1,414,201	A	24.00	1,164,201	A	24.00	1,414,201	A	24.00	1,164,201	A	
	24.00	1,414,201		24.00	1,164,201		24.00	1,414,201		24.00	1,164,201		
- 1											- 1		
*****						*****							
OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.						OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.							
60-001					132,248	A					132,248	A	60-001
SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII STATE VETERANS CEMETERY IMPROVEMENT FOR SERVICE TO VETERANS (DEF112/VA). (/A; /132,248A)						SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REPAIR AND IMPROVE HAWAII STATE VETERANS CEMETERY. (/A; /132,248A)							
***** AGREE						*****							
SENATE CONCURS. REQUEST REFLECTS THE NEED FOR DAILY MAINTENANCE AT THE HAWAII STATE VETERANS CEMETERY AND PURCHASE OF APPROPRIATE SOIL BACKFILL; FUNDING TO CONTINUE TO REPAIR AUTOMATED SPRINKLER SYSTEM AND MORE POLY GUARD VAULTS.. BREAKOUT AS FOLLOWS: (2) TEMPORARY GENERAL LABORER (58,248) R&M SUPPLIES (SOIL) (38,000) OTHER SUPPLIES (VAULTS) (20,000) R&M GROUNDS (SPRINKLER SYSTEM) (16,000)						HOUSE CONCURS. (2) GENERAL LABORERS FOR MAINTENANCE AND TRAFFIC CONTROL (58,248). R & M SUPPLIES (SOIL) (38,000) OTHER SUPPLIES (VAULTS) (20,000) R& M GROUNDS (SPRINKLER SYSTEM) (16,000)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS  
Structure #: 060106000000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH COUNSELOR POSITION FOR SERVICES TO VETERANS (DEF112/VA).  (/A; 1.00/33,648A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS INCREASED DIRECT SERVICE TO VETERANS. BREAKOUT AS FOLLOWS: (1) COUNSELOR (33,648)	1.00	33,648 A	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR COUNSELOR POSITION BASED IN THE OAHU OFFICE TO INCREASE DIRECT SERVICE TO VETERANS INCLUDING THOSE RETURNING FROM THE MIDDLE EAST.  (/A; 1.00/33,648A) ***** HOUSE CONCURS. (1) COUNSELOR (33,648)	1.00	33,648 A	61-001
1100-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TRAVEL FOR VETERANS SERVICES COUNSELOR. ***** DISAGREE  REQUEST REFLECTS MONTHLY INTER-ISLAND TRAVEL AND PER DIEM COSTS.		6,000 A				1100-001
2000-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR 100TH INFANTRY BATTALION VETERANS. ***** DISAGREE		300,000 A				2000-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS  
Structure #: 060106000000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2001-001			75,000 A				2001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR THE FIRST BATTLE.						
	*****				*****		
	DISAGREE						

		1.00	546,896	A	<b>TOTAL CHANGES BY MOF</b>		1.00	165,896	A
	0.00		1.00	546,896	<b>TOTAL CHANGES</b>	0.00	1.00	165,896	
		1,414,201	A	25.00	1,711,097	A	<b>BUDGET TOTALS BY MOF</b>	1,414,201	A
	24.00	1,414,201		25.00	1,711,097		<b>TOTAL BUDGET</b>	24.00	1,414,201
				25.00				25.00	1,330,097

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
Structure #: 070104000000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	0.00	1,119,970	A	0.00	1,119,970	A	0.00	1,119,970	A	0.00	1,119,970	A
	0.00	1,680,000	N	0.00	1,680,000	N	0.00	1,680,000	N	0.00	1,680,000	N
	0.00	2,799,970		0.00	2,799,970		0.00	2,799,970		0.00	2,799,970	

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OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-DISCIPLINE AND RESPONSIBILITY TO STRENGTHEN FAMILIES AND COMMUNITIES THROUGH THE COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH CHALLENGE ACADEMY STAFF.

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OBJECTIVE: TO NURTURE AT-RISK 16 TO 18 YEAR OLD STUDENTS IN A MILITARY-BASED, RESIDENTIAL ENVIRONMENT WHICH EMPHASIZES ACADEMICS, SELF-DICIPLINE AND RESPONSIBILITY TO STRENGTHEN FAMILIES AND COMMUNITIES THROUGH THE COOPERATIVE EFFORTS OF FEDERAL, STATE, AND YOUTH CHALLENGE ACADEMY STAFF.

60-001 160,030 A  
240,000 N

160,030 A 60-001  
240,000 N

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN NATIONAL GUARD BUREAU FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YCA).

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO COORDINATE VOCATIONAL TRAINING OPPORTUNITIES FOR CADETS AND INCREASE STATE FUNDS TO ALLOW INCREASED FUNDING TO REFLECT THE APPROVED FEDERAL INCREASE FOR ALASKA AND HAWAII.

(/A; /160,030A)  
(/N; /240,000N)

(/A; /160,030A)  
(/N; /240,000N)

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AGREE

SENATE CONCURS.  
REQUEST ESTABLISHES A VOCATIONAL TRAINING COMPONENT AND INCREASES FUNDING TO THE APPROVED FEDERAL LIMIT FOR HAWAII.

HOUSE CONCURS.  
BREAKOUT AS FOLLOWS:  
(1) VOCATIONAL TRAINING COORDINATOR  
AN INCREASE TO \$16,000 FROM \$14,000 PER TRAINING SLOT HAS BEEN APPROVED FOR HAWAII AND ALASKA.

BREAKOUT AS FOLLOWS:  
(1) VOCATIONAL TRAINING COORDINATOR (#334030) (36,000A)  
OTHER CURRENT EXPENSES (124,030A/240,000N)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
 Structure #: 070104000000  
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			160,030 A	<b>TOTAL CHANGES BY MOF</b>		160,030 A	
			240,000 N			240,000 N	
	0.00		0.00 400,030	<b>TOTAL CHANGES</b>	0.00	0.00 400,030	
	0.00	1,119,970 A	0.00 1,280,000 A	<b>BUDGET TOTALS BY MOF</b>	0.00	1,119,970 A	0.00 1,280,000 A
	0.00	1,680,000 N	0.00 1,920,000 N		0.00	1,680,000 N	0.00 1,920,000 N
	0.00	2,799,970	0.00 3,200,000	<b>TOTAL BUDGET</b>	0.00	2,799,970	0.00 3,200,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	11,611.00	1,207,587,227	A	11,619.00	1,249,534,985	A	11,611.00	1,207,587,227	A	11,619.00	1,249,534,985	A
	0.00	5,372,924	B	0.00	5,372,924	B	0.00	5,372,924	B	0.00	5,372,924	B
	0.00	144,301,896	N	0.00	165,509,732	N	0.00	144,301,896	N	0.00	165,509,732	N
	0.00	5,950,000	T	0.00	5,950,000	T	0.00	5,950,000	T	0.00	5,950,000	T
	0.00	2,000,000	U	0.00	2,000,000	U	0.00	2,000,000	U	0.00	2,000,000	U
	0.00	3,400,000	W	0.00	3,398,000	W	0.00	3,400,000	W	0.00	3,398,000	W
	11,611.00	1,368,612,047		11,619.00	1,431,765,641		11,611.00	1,368,612,047		11,619.00	1,431,765,641	

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OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT.

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OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT.

60-001 (54.00) (2,154,654) A

SUPPLEMENTAL REQUEST:  
REDUCE (54) POSITIONS AND FUNDS TO REFLECT REDUCTION IN CERTIFICATED TEACHING POSITIONS DUE TO REVISED ENROLLMENT PROJECTIONS (EDN100/AB).  
(/A; -54.00/-2,154,654A)

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AGREE

SENATE CONCURS.

REQUEST REDUCES (54) ELEMENTARY-SECONDARY TEACHER POSITIONS FOR REGULAR INSTRUCTION TO COMPLY WITH THE BOARD OF EDUCATION'S (BOE) CLASS SIZE POLICY.

(54.00) (2,154,654) A 60-001

SUPPLEMENTAL REQUEST:  
REDUCE (54) POSITIONS AND FUNDS TO REDUCE CERTIFICATED TEACHING POSITIONS DUE TO REVISED ENROLLMENT PROJECTIONS. (EDN100/AB)  
(/A; -54.00/-2,154,654A)

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HOUSE CONCURS.

THE REQUEST REDUCES (54) ELEMENTARY-SECONDARY TEACHER POSITIONS AND REMAINS IN COMPLIANCE WITH THE BOARD OF EDUCATION'S (BOE) CLASS SIZE POLICY: THE OPTIMUM CLASS SIZE FOR GRADES K-3 IS 20:1; THE OPTIMUM CLASS SIZE FOR GRADES 4-12 IS 26:1; THE MAXIMUM CLASS SIZE FOR GRADES K-2 IS 25:1.  
BREAKOUT AS FOLLOWS:  
(-54) ELEMENTARY-SECONDARY TEACHERS (-2,154,654)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			545,753 A			545,753 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO ADDRESS THE MINIMUM WAGE INCREASE FOR CLASSROOM CLEANERS AND ADULT BREAKFAST/LUNCH SUPERVISORS. (/A; /545,753A) ***** AGREE  SENATE CONCURS. REQUEST COVERS FOR THE MINIMUM WAGE INCREASE OF \$6.00/HOUR TO \$7.25/HOUR FOR CASUAL (HOURLY) HIRES CLASSROOM CLEANERS AND ADULT BREAKFAST/LUNCH SUPERVISORS AS A RESULT OF ACT 240, SLH 2005.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR MINIMUM WAGE INCREASE FOR CLASSROOM CLEANERS AND ADULT BREAKFAST/LUNCH SUPERVISORS. (EDN100/AA) (/A; /545,753A) *****  HOUSE CONCURS. ACT 240, SLH 2005 RAISED MINIMUM WAGE. THE REQUEST APPLIES TO CLASSROOM CLEANERS AND ADULT BREAKFAST LUNCH SUPERVISORS; RAISING THE MINIMUM WAGE FROM \$6.00/HOUR TO \$7.25/HOUR. THIS REQUEST WILL PREVENT PRINCIPALS FROM HAVING TO DRAW WEIGHTED STUDENT FORMULA (WSF) FUNDS OUT OF THE CLASSROOM TO PAY FOR THIS PAYROLL OBLIGATION.			
62-001			508,057 A			508,057 A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO CONVERT ALL PRINCIPALS TO 12-MONTH SCHEDULES. (/A; /508,057A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FOR THE ARBITRATION AWARD AMOUNT THAT WAS EXCLUDED FROM THE COLLECTIVE BARGAINING COSTS OF PRINCIPALS' CONVERSION FROM 10 TO 12-MONTH SCHEDULES AS A RESULT OF ACT 178, SLH 2005.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR SALARY ADJUSTMENTS FOR PRINCIPALS ON 12-MONTH SCHEDULE. (EDN100/AA) (/A; /508,057A) *****  HOUSE CONCURS. THE PRINCIPALS' CONVERTED 12 MONTH PAY NEEDS TO INCLUDE THE HGEA ARBITRATION AWARD AMOUNT. THE ARBITRATION AMOUNT WAS CALCULATED AS AN INCREASE OF 9.61% OVER THE FB2005-2007 BUDGET FOR FY 07. THIS REQUEST IS 9.61% OF THE \$5,286,750 APPROPRIATED BY ACT 178, SLH 2005; AMOUNTING TO \$508,057.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		2.00	880,195 A		2.00	880,195 A	63-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND (12) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV).			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS, AND (12) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (HLIP) TO COMPLY WITH BOE POLICY 2104 AND ACT 133, SLH2004. (EDN100/BV)			
	(/A; 2.00/880,195A) ***** AGREE			(/A; 2.00/880,195A) *****			
	SENATE CONCURS. REQUEST COMPLIES WITH THE BOARD OF EDUCATION'S (BOE) POLICY 2104 AND ACT 133, SLH 2004.			HOUSE CONCURS. ACT 133, SLH 2004 ESTABLISHED THE HAWAIIAN LANGUAGE MEDIUM EDUCATION PROGRAM; AND IS SUPPORTED BY BOE POLICY 2104. CURRENT FUNDING DOES NOT SUPPORT ESSENTIAL CLERICAL AND ADMINISTRATIVE POSITIONS. SUBSTITUTE TEACHERS (\$120 X 4 DAYS) AND TRANSPORTATION FUNDS ARE NEEDED TO ALLOW TEACHERS TO PARTICIPATE IN MANDATORY TEACHER TRAINING AND CURRICULUM DEVELOPMENT ACTIVITIES. TEMPORARY CONTRACT EMPLOYEES ARE NEEDED TO AID IN FORMULATING NEW HAWAII LANGUAGE MATERIAL.			
	BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPEC III (73,659) (1) SECRETARY II (29,724) (12) TEMPORARY ELEMENTARY-SECONDARY TEACHERS (478,812) SUBSTITUTE TEACHERS (48,000) TEMPORARY CONTRACT EMPLOYEES (150,000) OTHER CURRENT EXPENSES (100,000)			BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST III (73,659) (1) SECRETARY II (29,724) (12) ELEMENTARY TEACHERS (478,812) (100) SUBSTITUTE TEACHERS (48,000) (25) CONTRACT EMPLOYEES (150,000) PRINTING & BINDING (50,000) TRANSPORTATION INTER-STATE (50,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			38,964 A			38,964 A	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR SPECIAL EDUCATION. (/A; /60,863A) ***** AGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDING FOR EQUIPMENT IN NEW SPECIAL EDUCATION CLASSROOMS FOR KAWANANAKOA MIDDLE, (1) TRAILER IN CENTRAL DISTRICT (SCHOOL TO BE DETERMINED), AND (1) TRAILER IN WINDWARD DISTRICT (SCHOOL TO BE DETERMINED).  FUNDING IS NO LONGER NEEDED FOR KAWANANAKOA MIDDLE SCHOOL DUE TO PROJECT NOT GOING FORWARD.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW SPECIAL EDUCATION CLASSROOMS. (EDN100/BY) (/A; /60,863A) *****  HOUSE DOES NOT CONCUR. THIS REQUEST PROVIDES FUNDING FOR EQUIPMENT FOR KAWANANAKOA MIDDLE, 1 TRAILER IN CENTRAL DISTRICT (SCHOOL TO BE DETERMINED), AND 1 TRAILER IN WINDWARD DISTRICT (SCHOOL TBD). THESE TRAILERS WILL HOUSE THE INTENSIVE LEARNING CENTER (ILC) PROGRAMS FOR BOTH THE CENTRAL AND WINDWARD DISTRICTS. HOWEVER, THE KAWANANAKOA PROJECT IS NOT GOING TO GO FORWARD.			
65-001			(7,561,274) A			(7,561,274) A	65-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN DEBT SERVICE REQUIREMENTS (EDN100/CR). (/A; /-7,561,274A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS SAVINGS RESULTED FROM ISSUANCE OF REFUNDING BONDS AND LOWER INTEREST RATES.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR DEBT SERVICE. (EDN100/CR) (/A; /-7,561,274A) *****  HOUSE CONCURS. REDUCE DEBT SERVICE PAYMENTS FROM \$231,840,873 TO \$224,279,599.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		29.00	1,193,669 A		29.00	1,193,669 A	66-001
	SUPPLEMENTAL REQUEST: ADD (29) POSITIONS AND FUNDS FOR ENGLISH FOR 2ND LANGUAGE LEARNERS (EDN100/AH).			SUPPLEMENTAL REQUEST: ADD (29) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FEDERALLY-MANDATED ENGLISH AS A SECOND LANGUAGE (ESL) INSTRUCTION, TRANSITIONAL BILINGUAL SUPPORT AND MULTICULTURAL EDUCATION SERVICES OF LIMITED ENGLISH PROFICIENCY (LEP). (EDN100/AH)			
	(/A; 29.00/1,193,669A)			(/A; 29.00/1,193,669A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST ALLOWS THE DEPARTMENT TO MEET FEDERAL MANDATES FOR ENGLISH AS A SECOND LANGUAGE INSTRUCTION (ESL), TRANSITIONAL BILINGUAL SUPPORT AND MULTICULTURAL EDUCATION SERVICES FOR STUDENTS OF LIMITED ENGLISH PROFICIENCY (LEP) IN ACCORDANCE WITH STATE'S DEPARTMENT OF EDUCATION (DOE) REQUIREMENTS, TITLE VI C.			HOUSE CONCURS. THE NUMBER OF ENGLISH AS A SECOND LANGUAGE LEARNERS (ESLL) HAS CONSIDERABLY INCREASED OVER THE YEARS, WHILE FUNDING TO SUPPORT HIGHLY QUALIFIED TEACHERS IN THE ESLL PROGRAM HAS REMAINED THE SAME. THE REQUEST ADDS (29) ELEMENTARY-SECONDARY TEACHER POSITIONS TO PROVIDE FEDERALLY MANDATED SERVICES UNDER TITLE VI C. BREAKOUT AS FOLLOWS: (29) ELEMENTARY-SECONDARY TEACHERS (1,157,129) GENERAL ADJUSTMENT (36,540)			
	BREAKOUT AS FOLLOWS: (29) ELEMENTARY-SECONDARY TEACHERS (1,157,129) OTHER CURRENT EXPENSES (36,540)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001			(500,193) A			(500,193) A	67-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR WAIPAHU ELEMENTARY (NEW 8-CLASSROOM BUILDING). (/A; /-500,193A) ***** AGREE  SENATE CONCURS. REQUEST DELETES FUNDS THAT WERE APPROPRIATED FOR EQUIPMENT AND TEXTBOOKS FOR WAIPAHU ELEMENTARY 8-CLASSROOM BUILDING BECAUSE CAPITAL IMPROVEMENT PROJECT (CIP) FUNDS HAVE NOT BEEN ALLOTTED.  BREAKOUT AS FOLLOWS: INSTRUCTIONAL EQUIPMENT (-177,737) TEXTBOOKS (-322,456)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EQUIPMENT FOR WAIPAHU ELEMENTARY. (EDN100/BY) (/A; /-500,193A) ***** HOUSE CONCURS. ACT 178, SLH 2005 APPROPRIATED \$500,193 FOR EQUIPMENT AND TEXTBOOKS FOR A NEW 8-CLASSROOM BUILDING AT WAIPAHU ELEMENTARY SCHOOL. THE CAPITAL IMPROVEMENT PROGRAM (CIP) FUNDS HAVE NOT BEEN RELEASED FOR THIS PROJECT. IF THE BUDGET IS NOT REDUCED, THE SCHOOL WILL NOT BE ABLE TO SPEND THE FUNDS AS INTENDED; THE DOE WILL SUBMIT A NEW REQUEST WHEN THE CLASSROOM BUILDING IS NEARER TO COMPLETION. BREAKOUT AS FOLLOWS: INSTRUCTIONAL EQUIPMENT (-177,737) TEXTBOOKS (-322,456)			
67-002							67-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR KAWANANAKOA MIDDLE SCHOOL. (/A; /72,756A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING IS NO LONGER NEEDED FOR KAWANANAKOA MIDDLE SCHOOL DUE TO PROJECT NOT GOING FORWARD.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR KAWANANAKOA MIDDLE SCHOOL. (EDN100/BY) (/A; /72,756A) ***** HOUSE DOES NOT CONCUR. THE PROJECT IS NOT GOING TO GO FORWARD, THE DESIGN FUNDS WERE RELEASED, BUT THE CONSTRUCTION FUNDS WERE NOT.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001			775,000 A			950,000 A	68-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR RESOURCES FOR NEW FACILITIES (EDN100/BY) FOR POSITION-RELATED FURNITURE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NEW SCHOOLS AND NEW FACILITIES, AND REPLACEMENT FURNITURE FOR EXISTING FACILITIES. (EDN100/BY)			
	(/A; /393,300A)			(/A; /393,300A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR BASIC POSITION-RELATED FURNITURE FOR NEW SCHOOLS AND NEW FACILITIES AND REPLACEMENT FURNITURE FOR EXISTING FACILITIES DUE TO ACT 51, SLH 2004. ADDITIONAL FUNDING IS NECESSARY TO FUND THE NEEDED FURNITURE FOR NEW SCHOOLS AND NEW FACILITIES.			HOUSE DOES NOT CONCUR. POSITION-RELATED FURNITURE IS REQUIRED FOR ALL NEW SCHOOLS AND CANNOT BE PURCHASED WITH BOND-FUNDED MONEY; DUE TO ACT 51/SLH 2004 THIS TASK IS NO LONGER THE RESPONSIBILITY OF THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS), AND IS NOW THE RESPONSIBILITY OF THE DEPARTMENT OF EDUCATION (DOE). ADDITIONAL FUNDING IS REQUIRED TO FUND NEEDED FURNITURE FOR ALL ISLANDS EXCEPT OAHU.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001		(10,436.00)	(774,994,431) A				321-001
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (10,436) POSITIONS AND (49.5) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; -10,436.00/-774,994,431A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-737,088,387) OTHER CURRENT EXPENSES (-28,494,215) EQUIPMENT (-9,411,829)  SEE EDN100 SEQ. 321-002.				GOVERNOR'S MESSAGE (3/21/06): REDUCE (10,436) POSITIONS AND (49.5) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN 100) TO REFLECT TRANSFRER-OUT FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; -10,436.00/-774,994,431A) ***** HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATED FUNDS IN THE DEPARTMENT OF EDUCATIONS (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-737,088,397) OTHER CURRENT EXPENSES (-28,494,215) EQUIPMENT (-9,411,829) SEE EDN100 SEQ 321-002.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-002		10,436.00	774,994,431 A				321-002
	GOVERNOR'S MESSAGE (03/21/06): ADD (10,436) POSITIONS AND (49.5) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; 10,436.00/774,994,431A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (737,088,387) OTHER CURRENT EXPENSES (28,494,215) EQUIPMENT (9,411,829)  SEE EDN100 SEQ. 321-001.						
	GOVERNOR'S MESSAGE (3/21/06): ADD (10,436) POSITIONS AND (49.5) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL BASED BUDGETING (EDN100). (/A; 10,436.00/774,994,431A) ***** HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (737,088,387) OTHER CURRENT EXPENSES (28,494,215) EQUIPMENT (9,411,829) SEE EDN 100 SEQ. 321-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-003		499.00	41,452,340 A				321-003
	GOVERNOR'S MESSAGE (03/21/06): ADD (499) POSITIONS AND (444) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). (/A; 499.00/41,452,340A)				GOVERNOR'S MESSAGE (03/21/06): ADD (499) POSITIONS AND (444) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). (/A; 499.00/41,452,340A)		
	***** DISAGREE				*****		
	SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (40,116,338) OTHER CURRENT EXPENSES (1,217,802) EQUIPMENT (118,200)				HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (40,116,338) OTHER CURRENT EXPENSES (1,217,802) EQUIPMENT (118,200) SEE EDN 150 SEQ. 321-001		
	SEE EDN150 SEQ. 321-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-004		1,133.60	39,900,406 A				321-004
	GOVERNOR'S MESSAGE (03/21/06): ADD (1,133.6) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-IN FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; 1,133.60/39,900,406A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (34,751,414) OTHER CURRENT EXPENSES (4,988,277) EQUIPMENT (160,715)  SEE EDN400 SEQ. 321-001.			GOVERNOR'S MESSAGE (03/21/06): ADD (1,133.6) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-IN FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; 1,133.60/39,900,406A) ***** HOUSE DOES NOT CONCUR. REQUEST ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATIONS (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (34,751,414) OTHER CURRENT EXPENSES (4,988,277) EQUIPMENT (160,715) SEE EDN 400 SEQ. 321-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-005			(1,984,650) A				321-005
	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT FOR SCHOOL ADMINISTRATION (EDN100/CB). (/A; /-1,984,650A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,984,650)  SEE EDN100 SEQ. 321-006.			GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT FOR SCHOOL ADMINISTRATION (EDN100/CB). (/A; /-1,984,650A) *****  HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,984,650) SEE EDN100 SEQ. 321-006			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-006			1,984,650 A				321-006
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/CB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; /1,984,650A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,984,650)  SEE EDN100 SEQ. 321-005.			GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/CB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; /1,984,650A) *****  HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,406,905) SEE EDN100 SEQ. 321-005.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-007			2,406,905 A				321-007
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/CB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; /2,406,905A) ***** DISAGREE SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,406,905)  SEE EDN400 SEQ. 321-002.			GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/CB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; /2,406,905A) ***** HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,406,905) SEE EDN400 SEQ. 321-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-008			(191,006) A				321-008
	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO REFLECT TRANSFER-OUT FOR THE STATE ADMINISTRATIVE SERVICES (EDN400/OB). (/A; /-191,006A)			GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SAFETY AND SECURITY SERVICES (EDN100/AV) TO RELFECT TRANSFER-OUT FOR THE STATE ADMINISTRATIVE SERVICES (EDN400/OB). (/A; /-191,006A)			
	***** DISAGREE			*****			
	SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.			HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.			
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-191,006)			BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-191,006) SEE EDN400 SEQ. 321-003.			
	SEE EDN400 SEQ. 321-003.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-009		(7.50)	(410,895) A				321-009
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (7.5) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO AT-RISK PROGRAMS (EDN100/BJ). (/A; -7.50/-410,895A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-349,707) OTHER CURRENT EXPENSES (-60,438) EQUIPMENT (-750)  SEE EDN100 SEQ. 321-010.			GOVERNOR'S MESSAGE (3/21/06): REDUCE (7.5) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO AT-RISK PROGRAMS (EDN100/BJ). (/A; -7.50/-410,895A) ***** HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-349,707) OTHER CURRENT EXPENSES (-60,438) EQUIPMENT (-750) SEE EDN100 SEQ. 321-010.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-010		7.50	410,895 A				321-010
	GOVERNOR'S MESSAGE (03/21/06): ADD (7.5) POSITIONS AND FUNDS TO AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; 7.50/410,895A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (349,707) OTHER CURRENT EXPENSES (60,438) EQUIPMENT (750)  SEE EDN100 SEQ. 321-009.			GOVERNOR'S MESSAGE (03/21/06): ADD (7.5) POSITIONS AND FUNDS TO AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; 7.50/410,895A) ***** HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (349,707) OTHER CURRENT EXPENSES (60,438) EQUIPMENT (750) SEE EDN100 SEQ. 321-009.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-011		2.00	257,404 A				321-011
	GOVERNOR'S MESSAGE (03/21/06): ADD (2) POSITIONS AND FUNDS TO AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). (/A; 2.00/257,404A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOL FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (255,004) OTHER CURRENT EXPENSES (2,400)  SEE EDN150 SEQ. 321-004.			GOVERNOR'S MESSAGE (3/21/06): ADD (2) POSITIONS AND FUNDS TO AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR COMPREHENSIVE STUDENT SUPPORT SERVICVES (EDN150). (/A; 2.00/257,404A) *****  REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOL FROM WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (255,004) OTHER CURRENT EXPENSES (2,400) SEE EDN150 SEQ. 321-004.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-012	GOVERNOR'S MESSAGE (03/21/06): ADD (1.5) POSITIONS AND FUNDS FOR AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; 1.50/51,331A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (46,266) OTHER CURRENT EXPENSES (5,065)  SEE EDN400 SEQ. 321-006.	1.50	51,331 A	GOVERNOR'S MESSAGE (3/21/06): ADD (1.5) POSITIONS AND FUNDS FOR AT-RISK PROGRAMS (EDN100/BJ) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; 1.50/51,331A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWSL PERSONAL SERVICES (46,266) OTHER CURRENT EXPENSES (5,065) SEE EDN400 SEQ. 321-006.			321-012

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-013		(4.00)	(145,866) A				321-013
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (4) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/A; -4.00/-145,866A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-134,149) OTHER CURRENT EXPENSES (-10,467) EQUIPMENT (-1,250)  SEE EDN100 SEQ. 321-014.			GOVERNOR'S MESSAGE (3/21/06): REDUCE (4) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/A; -4.00/-145,866A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-134,149) OTHER CURRENT EXPENSES (-10,467) EQUIPMENT (-1.250) SEE EDN100 SEQ. 321-014.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-014		4.00	145,866 A				321-014
	GOVERNOR'S MESSAGE (03/21/06): ADD (4) POSITIONS AND FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; 4.00/145,866A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (134,149) OTHER CURRENT EXPENSES (10,467) EQUIPMENT (1,250)  SEE EDN100 SEQ. 321-013.			GOVERNOR'S MESSAGE (03/21/06): ADD (4) POSITIONS AND FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; 4.00/145,866A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (134,149) OTHER CURRENT EXPENSES (10,467) EQUIPMENT (1,250) SEE EDN100 SEQ. 321-013.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-015			(1,238) A				321-015
	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-1,238A) ***** DISAGREE			GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-1,238A) *****			
	SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.			HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.			
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-849) OTHER CURRENT EXPENSES (-104) EQUIPMENT (-285)			BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-849) OTHER CURRENT EXPENSES (-104) EQUIPMENT (-285) SEE EDN150 SEQ. 321-005.			
	SEE EDN150 SEQ. 321-005.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-016		(1.00)	(68,468) A				321-016
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) POSITION AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; -1.00/-68,468A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-68,218) EQUIPMENT (-250)  SEE EDN150 SEQ. 321-009.				GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) POSITION AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; -1.00/-68,468A) ***** HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-68,218) EQUIPMENT (-250) SEE EDN150 SEQ. 321-009.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-017	GOVERNOR'S MESSAGE (03/21/06): REDUCE (10) TEMPORARY POSITIONS AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT TO OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/A; /-673,360A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-673,360)  SEE EDN100 SEQ. 321-018.		(673,360) A	GOVERNOR'S MESSAGE (03/21/06): REDUCE (10) TEMPORARY POSITIONS AND FUNDS FORM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT TO OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/A; /-673,360A) ***** HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING TO SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-673,360) SEE EDN100 SEQ. 321-018.			321-017
321-018	GOVERNOR'S MESSAGE (03/21/06): ADD (10) TEMPORARY POSITIONS AND FUNDS TO OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO REFLECT TRANSFER-IN FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /673,360A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (673,360)  SEE EDN100 SEQ. 321-018.		673,360 A	GOVERNOR'S MESSAGE (03/21/06): ADD (10) TEMPORARY POSITIONS AND FUNDS TO OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO REFLECT TRANSFER-IN FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /673,360A) ***** HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-673,360) SEE EDN 100 SEQ. 321-017.			321-018

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-019			(110,553) A				321-019
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM REGULAR INSTRUCTION (EDN100/AB) TO REFLECT TRANSFER-OUT TO STUDENT SUPPORT SERVICES (EDN150/VA) AND INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC). (/A; /-110,553A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-110,553)  SEE EDN150 SEQ. 321-011.			GOVERNOR'S MESSAGE (03/21/06): REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM REGULAR INSTRUCTION (EDN100/AB) TO REFLECT TRANSFER-OUT TO STUDENT SUPPORT SERVICES (EDN150/VA) AND INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC). (/A; /-110,553A) ***** HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-110,553) SEE EDN 150 SEQ. 321-011.			
321-020			(2,991,966) A				321-020
	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). (/A; /-2,991,966A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-2,991,966)  SEE EDN200 SEQ. 321-001.			GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). (/A; /-2,991,966A) ***** HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS FOR THE WEIGHED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-2,991,966) SEE EDN200 SEQ. 321-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-021			(36,851) A				321-021
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS FROM REGULAR INSTRUCTION (EDN100/A) TO REFLECT TRANSFER-OUT TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC).			GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS FROM REGULAR INSTRUCTION (EDN100/AB) AND SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT TRANSFER-OUT TO THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) AND INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA).			
	(/A; /-36,851A) ***** DISAGREE			(/A; /-36,851A) *****			
	SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.			HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.			
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-36,851)			BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-36,851) SEE EDN200 SEQ. 321-002.			
	SEE EDN200 SEQ. 321-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-022		(1.00)	(212,835) A				321-022
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS FROM REGULAR INSTRUCTION (EDN100/A) AND SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT TRANSFER-OUT TO THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) AND INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/A; -1.00/-212,835A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-212,835)  SEE EDN300 SEQ. 321-001.			GOVERNOR MESSAGE (03/21/06): REDUCE (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS FROM REGULAR INSTRUCTION (EDN100/AB) AND SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT TRANSFER-OUT TO THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) AND INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/A; -1.00/-212,835A) *****  HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-212,835) SEE EDN300 SEQ. 321-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-023		(785.00)	(43,901,670) A				321-023
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (785) POSITIONS AND (217) TEMPORARY POSITIONS AND FUNDS FROM REGULAR INSTRUCTION (EDN100/AB) TO REFLECT TRANSFER-OUT TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/A; -785.00/-43,901,670A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA FOR HOUSEKEEPING ITEMS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-43,901,670)  SEE EDN150 SEQ. 321-012.			GOVERNOR'S MESSAGE (03/21/06): REDUCE (785) POSITIONS AND 217 TEMPORARY POSITIONS AND FUNDS FROM REGULAR INSTRUCTION (EDN100/AB) TO REFLECT TRANSFER-OUT TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/A; -785.00/-43,901,670A) *****  HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS FOR WEIGHTED STUDENT FORMULA FOR HOUSEKEEPING ITEMS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-43,901,670) SEE EDN150 SEQ. 321-012.			
321-024			(254,562) A				321-024
	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SCHOOL ADMINISTRATION (EDN100/AQ) TO REFLECT TRANSFER-OUT TO ADULT COMMUNITY EDUCATION (EDN500/PC). (/A; /-254,562A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA FOR HOUSEKEEPING ITEMS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-254,562)  SEE EDN500 SEQ. 321-001.			GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SCHOOL ADMINISTRATION (EDN100.AQ) TO REFLECT TRANSFER-OUT TO ADULT COMMUNITY EDUCATION (EDN500/PC). (/A; /-254,562A) *****  THE REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA FOR HOUSEKEEPING ITEMS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-254,562) SEE EDN500 SEQ.321-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001			24,380,143 A			24,380,143 A	1000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT A ONE-TIME COST OF CONVERTING ALL SCHOOLS WITH A TRADITIONAL SCHOOL CALENDAR TO A SINGLE SCHOOL CALENDAR (EDN100/ZZ). ***** AGREE  THE CONVERSION OF A TRADITIONAL SCHOOL CALENDAR TO A SINGLE SCHOOL CALENDAR WILL RESULT IN AN OVERLAP OF TWO PAY PERIODS FOR 10-MONTH EMPLOYEES. DUE TO THE SHIFT IN PAY PERIODS, EMPLOYEES WILL RECEIVE DOUBLE PAYCHECKS ON AUG. 20, 2006 AND SEPT. 5, 2006.			HSE FIN ADJUSTMENT: ADD FUNDS FOR ONE TIME COST OF CONVERSION TO SINGLE SCHOOL CALENDAR (EDN100/ZZ). *****  DUE TO THE CONVERSION OF TRADITIONAL SCHOOLS TO SINGLE SCHOOL CALENDAR; 10-MONTH EMPLOYEES WILL RECEIVE DOUBLE PAYCHECKS ON AUG. 20, 2006 AND SEPT. 5, 2006 DUE TO A RESULTING PAY PERIOD OVERLAP. THE TEACHERS ARE ENTITLED TO BE PAID BOTH PAYCHECKS AS THIS OVERLAP IS CAUSED DUE TO THE SHIFT IN PAY PERIODS DUE TO THE CONVERSION.			
1001-001			30,000,000 A			20,000,000 A	1001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ADDITION OF FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA). ***** DISAGREE  REQUEST PROVIDES FUNDS FOR THE TRANSITION TO THE WEIGHTED STUDENT FORMULA (WSF) TO ENSURE THAT NO SCHOOLS WILL LOSE MORE THAN 10% OF ITS OPERATING BUDGET DUE TO THE REALLOCATION OF FUNDS BETWEEN SCHOOLS.			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ADDITION OF FUNDS TO THE WEIGHTED STUDENT FORMULA (WSF). (EDN100/AA). *****  ADD FUNDS FOR THE TRANSITION TO WEIGHTED STUDENT FORMULA (WSF).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PURCHASE OF SCIENCE TEXTBOOKS AND OTHER SCIENCE LEARNING MATERIALS FOR SCHOOLS.		2,000,000 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR PURCHASING SCIENCE TEXTBOOKS AND OTHER SCIENCE LEARNING MATERIALS FOR SCHOOLS; PROVIDED THAT THE SCIENCE CURRICULUM WITHIN A SCHOOL COMPLEX SHALL BE ALIGNED.		2,000,000 A	1002-001
	***** AGREE  REQUEST PROVIDES FUNDS FOR PURCHASING SCIENCE TEXTBOOKS AND OTHER SCIENCE LEARNING MATERIALS FOR SCHOOLS PROVIDED THAT THE SCIENCE CURRICULUM WITHIN A SCHOOL COMPLEX SHALL BE ALIGNED.			*****  ADD FUNDS FOR PURCHASING SCIENCE TEXTBOOKS AND OTHER SCIENCE LEARNING MATERIALS FOR SCHOOLS; PROVIDED THAT THE SCIENCE CURRICULUM WITHIN A SCHOOL COMPLEX SHALL BE ALIGNED.			
1003-001	DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR DEBIT CARD PLAN FOR TEACHERS; FOR WHICH THE INDIVIDUAL TEACHER SHALL BE ACCOUNTABLE FOR ANY EXPENDITURE MADE.		2,400,000 A	1003-001
	*****			*****  ADD FUNDS FOR DEBIT CARDS OR OTHER ALTERNATIVE TO PURCHASE SUPPLIES FOR ALL CLASSROOM TEACHERS: (12,000 TEACHERS X \$200). THE CLASSROOM TEACHERS SHALL BE DIRECTLY ACCOUNTABLE FOR ANY EXPENDITURE MADE ON THESE DEBIT CARDS OR OTHER PROVIDED ALTERNATIVE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1004-001	SENATE ADJUSTMENT: ADD FUNDS FOR PRELIMINARY STANDARDS ACHIEVEMENT TEST (PSAT) TESTING FOR ALL 10TH GRADERS. ***** AGREE  THE PRELIMINARY STANDARDS ACHIEVEMENT TEST (PSAT) SERVES TWO PURPOSES: TO PROVIDE PRACTICE FOR STUDENTS TO PREPARE FOR THE SCHOLASTIC ACHIEVEMENT TEST (SAT), AS WELL AS SERVE AS A BENCHMARK FOR THE DOE'S ACADEMIC STANDINGS. THE CURRENT COST OF THE TEST PER STUDENT IS \$12 (\$12 X 14,000 10TH GRADERS = \$168,000), BUT IS EXPECTED TO RISE IN APRIL 2006.  THE ADJUSTMENT CALCULATES ITS AMOUNT ABOVE THE CURRENT COST OF THE TEST PER STUDENT, TAKING INTO ACCOUNT THE RISE IN COST WHICH WILL TAKE EFFECT IN APRIL 2006.		175,000 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR PRELIMINARY STANDARDS ACHIEVEMENT TEST (PSAT) TESTING FOR ALL 10TH GRADERS. *****  THE PRELIMINARY STANDARDS ACHIEVEMENT TEST (PSAT) SERVES TWO PURPOSES: TO PROVIDE PRACTICE FOR STUDENTS TO PREPARE FOR THE SCHOLASTIC ACHIEVEMENT TEST (SAT), AS WELL AS SERVE AS A BENCHMARK FOR THE DOE'S ACADEMIC STANDINGS. THE CURRENT COST OF THE TEST PER STUDENT IS \$12 (\$12 X 14,000 10TH GRADERS = \$168,000), BUT IS EXPECTED TO RISE IN APRIL 2006. THE ADJUSTMENT CALCULATES ITS AMOUNT ABOVE THE CURRENT COST OF THE TEST PER STUDENT, TAKING INTO ACCOUNT THE RISE IN COST EXPECTED IN APRIL 2006.		175,000 A	1004-001
1005-001	***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR SCHOOL ATHLETIC PROGRAM (EDN100/BM). *****  BREAKOUT AS FOLLOWS: ASSISTANT ATHLETIC DIRECTOR AND COACHES PAY INCREASE (4,200,000) TRANSPORTATION - INTRASTATE BUS (350,000)		4,550,000 A	1005-001
1006-001	*****			*****			1006-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100      SCHOOL-BASED BUDGETING  
 Structure #: 070101100000  
 Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1006-002	***** DISAGREE			*****			1006-002
1007-001	***** DISAGREE			*****			1007-001
1106-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE (DOJ) SETTLEMENT. ***** DISAGREE  POSITIONS AND FUNDS TO PROVIDE MANDATED VOCATIONAL EDUCATION SERVICES FOR YOUTHS WITH DISABILITIES.  BREAKOUT AS FOLLOWS: (1) CAREER & TECHNICAL EDUCATION TEACHER (67,000) PART TIME TEACHERS (30,000) VOCATIONAL INDUSTRY CONSULTANTS (200,000) OTHER CURRENT EXPENSES (24,800).  SEE EDN100 SEQ. 1106-002	1.00	321,800 A	*****			1106-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1106-002			8,200 A				1106-002
	SENATE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE (DOJ) SETTLEMENT. ***** DISAGREE BREAKOUT AS FOLLOWS: TOOLS AND EQUIPMENT FOR CLASSROOM (8,200). SEE EDN100 SEQ. 1106-002.			*****			
1107-001		4.00	275,770 A				1107-001
	SENATE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR THE COMPREHENSIVE SCHOOL ALIENATION PROGRAM (CSAP). ***** DISAGREE ADJUSTMENT ALLOWS THE HIGH CORE PROGRAM TO CONTINUE AT CURRENT FUNDING LEVEL AND ENSURES THAT SERVICES CONTINUE UNINTERRUPTED. BREAKOUT AS FOLLOWS: (3) CSAP DISTRICT OFFICE TEACHERS (144,494) (1) CSAP ALIENATION COUNSELOR (61,276) OTHER PERSONAL SERVICES (70,000)			*****			
2000-001			50,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COLLEGE CONNECTIONS HAWAII. ***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN100      SCHOOL-BASED BUDGETING  
Structure #: 070101100000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2001-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MOANALUA GARDENS FOUNDATION. ***** DISAGREE		200,000 A				2001-001
2002-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR READ TO ME INTERNATIONAL. ***** DISAGREE		50,000 A				2002-001

	831.10	87,485,667	A	<b>TOTAL CHANGES BY MOF</b>	(23.00)	47,405,660	A
0.00	831.10	87,485,667		<b>TOTAL CHANGES</b>	0.00	(23.00)	47,405,660
11,611.00	1,207,587,227	A	12,450.10	1,337,020,652	A	<b>BUDGET TOTALS BY MOF</b>	
	5,372,924	B		5,372,924	B	11,611.00	1,207,587,227
0.00	144,301,896	N	0.00	165,509,732	N	11,596.00	1,296,940,645
	5,950,000	T		5,950,000	T		5,372,924
	2,000,000	U		2,000,000	U	0.00	165,509,732
	3,400,000	W		3,398,000	W	0.00	5,950,000
11,611.00	1,368,612,047		12,450.10	1,519,251,308		11,611.00	1,368,612,047
				<b>TOTAL BUDGET</b>		11,596.00	1,479,171,301

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	4,989.00	306,689,072	A	4,996.00	306,902,364	A	4,989.00	306,689,072	A	4,996.00	306,902,364	A
	2.00	46,249,630	N	2.00	49,653,056	N	2.00	46,249,630	N	2.00	49,653,056	N
	4,991.00	352,938,702		4,998.00	356,555,420		4,991.00	352,938,702		4,998.00	356,555,420	

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OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

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OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

60-001      (36.00)      (1,131,642) A

SUPPLEMENTAL REQUEST:  
REDUCE (36) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN TEACHERS AND EDUCATIONAL ASSISTANTS POSITIONS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA).

(/A; -36.00/-1,131,642A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

REQUEST REDUCES (18) SPECIAL EDUCATION TEACHER POSITIONS FOR K-12 AND (18) EDUCATIONAL ASSISTANT III POSITIONS TO REFLECT A REDUCTION IN THE NUMBER OF POSITIONS REQUIRED AS PROJECTED FOR THE SPECIAL EDUCATION GRADES K-12.

BREAKOUT AS FOLLOWS:

(18) SPEC ED TEACHER/K-12 (-718,218)  
(18) EDUCATIONAL ASST III (-383,004)  
OTHER CURRENT EXPENSES (-30,420)

(36.00)      (1,131,642) A      60-001

SUPPLEMENTAL REQUEST:  
REDUCE (36) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR K-12 SPECIAL EDUCATION (SPED) TEACHERS AND EDUCATIONAL ASSISTANTS. (EDN 150/FA)

(/A; -36.00/-1,131,642A)

\*\*\*\*\*  
HOUSE CONCURS.

THE PROJECTION OF K-12 SPED TEACHER POSITIONS REQUIRED (1,835) IS LESS THAN THE CURRENT APPROPRIATION OF K-12 SPED TEACHER POSITIONS (1,853).

BREAKOUT AS FOLLOWS:

(-18) SPECIAL EDUCATION TEACHER (-550,611)  
(-18) EDUCATIONAL ASSISTANT III (-383,004)  
CLASSROOM SUPPLIES (-30,420)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		88.00	2,766,236 A		88.00	2,766,236 A	61-001
	SUPPLEMENTAL REQUEST: ADD (88) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) FOR PRE-SCHOOL SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS.  (/A; 88.00/2,766,236A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES (44) SPECIAL EDUCATION TEACHERS POSITIONS FOR PRE-SCHOOLS AND (44) EDUCATIONAL ASST III POSITIONS TO REFLECT AN INCREASE TO THE POSITIONS AND FUNDS FOR INSTRUCTION TO SPECIAL EDUCATION PRE-SCHOOL STUDENTS.  BREAKOUT AS FOLLOWS: (44) SPEC ED TEACHERS/PRE-SCHOOL (1,755,644) (44) EDUCATIONAL ASST III (936,232) OTHER CURRENT EXPENSES (74,360)			SUPPLEMENTAL REQUEST: ADD (88) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR PRESCHOOL SPECIAL EDUCATION TEACHERS AND EDUCATIONAL ASSISTANTS TO DELIVER SPECIALLY DESIGNED INSTRUCTION TO SPECIAL EDUCATION PRESCHOOL STUDENTS. (EDN150/FA) (/A; 88.00/2,766,236A) ***** HOUSE CONCURS. THERE IS A CONTINUING INCREASE IN THE NEED FOR PRE-SCHOOL SPECIAL EDUCATION (SPED) TEACHERS AND EDUCATIONAL ASSISTANTS. THE REQUEST ADDS (44) SPED TEACHER POSITIONS FOR PRE-SCHOOLS AND (44) EDUCATIONAL ASSISTANTS TO REFLECT AN INCREASE TO THE POSITIONS AND FUNDS FOR INSTRUCTION TO SPED PRE-SCHOOL STUDENTS. BREAKOUT AS FOLLOWS: (44) SPECIAL EDUCATION TEACHER/PRE-SCHOOL (2,274,357) (44) EDUCATIONAL ASSISTANT III (1,212,846) CLASSROOM SUPPLIES (96,330)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			1,741,092    A			1,741,092    A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) FOR OCCUPATIONAL THERAPY SERVICES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OCCUPATIONAL THERAPY (OT) SERVICES STATEWIDE FOR ELIGIBLE CHILDREN 3 TO 20 YEARS OLD WITH SPECIAL NEEDS ENROLLED IN THE PUBLIC SCHOOLS, CHARTER SCHOOLS, AND DOE CONTRACTED SCHOOLS. (EDN150/SA)			
	(/A; /1,530,804A)			(/A; /1,530,804A)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR CONTRACT SERVICES TO AUGMENT THE PROVISION OF MANDATED EDUCATIONALLY RELATED OCCUPATIONAL THERAPY (OT) SERVICES STATEWIDE FOR ELIGIBLE CHILDREN 3 TO 20 YEARS OLD WITH SPECIAL NEEDS ENROLLED IN THE PUBLIC SCHOOLS, CHARTER SCHOOLS, AND THE DEPARTMENT OF EDUCATION'S CONTRACTED SCHOOLS. ADDITIONAL FUNDING IS NECESSARY TO PAY FOR THE NEEDED SERVICES.			HOUSE DOES NOT CONCUR. THERE IS AN INCREASE IN THE NUMBER OF STUDENTS WITH INCREASED FREQUENCIES AND ACCOMPANYING COMPLEX NEEDS. CURRENTLY THERE ARE 29 OCCUPATIONAL THERAPISTS (OTR) APPROPRIATED. THERE REMAINS A SHORTFALL OF 24 POSITIONS NEEDED TO FIT THE OPTIMAL RATIO OF 30:1. THE ACCEPTABLE LEVEL FOR FUNDING OF OT SERVICES IS STILL AT AN ADDITIONAL \$1,741,092 SHORTFALL. IF FUNDS ARE NOT ALLOCATED, THE RESULT WILL BE NONCOMPLIANCE WITH INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA), CHAPTER 53, AND CHAPTER 56.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			653,186 A			653,186 A	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) FOR PHYSICAL THERAPY SERVICES. (/A; /474,478A) ***** AGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR CONTRACT SERVICES FOR THE PHYSICAL THERAPY PROGRAM AS MANDATED BY THE INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) OF 1997 TO COVER THE SHORTAGE OF QUALIFIED PHYSICAL THERAPISTS TO PROVIDE SERVICES AND SUPPORT TO STUDENTS REQUIRING SPECIAL EDUCATION SERVICES. ADDITIONAL FUNDING IS NECESSARY TO PAY FOR THE NEEDED SERVICES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PHYSICAL THERAPY (PT) SERVICES. (EDN150/SA) (/A; /474,478A) ***** HOUSE DOES NOT CONCUR. CURRENTLY THERE IS AN INSUFFICIENT NUMBER OF QUALIFIED PHYSICAL THERAPISTS TO ADEQUATELY SERVICE ALL THE STUDENTS IN NEED OF PHYSICAL THERAPY; THE DEPARTMENT HAS UTILIZED PRIVATE CONTRACTORS. THERE IS STILL A NEED FOR AT LEAST \$653,186 TO ADEQUATELY PROVIDE PT SERVICES. IF FUNDS ARE NOT ALLOCATED, THE RESULT WILL BE NONCOMPLIANCE WITH INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA), SECTION 504, AND CHAPTER 56.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		23.00	933,156 A		48.00	1,970,400 A	64-001
	SUPPLEMENTAL REQUEST: ADD (23) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) FOR SPEECH-LANGUAGE PATHOLOGISTS. (/A; 23.00/933,156A) ***** DISAGREE  SENATE CONCURS. REQUEST PROVIDES FOR (23) SPEECH-LANGUAGE PATHOLOGISTS (SLP) POSITIONS TO REDUCE WORKLOAD AND ASSIST IN THE COORDINATION OF SERVICES TO STUDENTS.  BREAKOUT AS FOLLOWS: (23) SPEECH PATHOLOGIST III (888,306) OTHER CURRENT EXPENSES (21,850) EQUIPMENT (23,000)  SEE EDN150 SEQ. 64-002.			SUPPLEMENTAL REQUEST: ADD (48) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REDUCE WORKLOAD AND ASSIST IN THE COORDINATION OF SERVICES TO STUDENTS WITH INTENSIVE COMMUNICATION NEEDS. (EDN150/SA) (/A; 23.00/933,156A) *****  HOUSE DOES NOT CONCUR. DUE TO THE INSUFFICIENT NUMBER OF SPEECH LANGUAGE PATHOLOGISTS (SLPS) TO SERVICE THE NUMBER OF STUDENTS IN NEED OF SPEECH-LANGUAGE SERVICES. SLPS SERVICE THE NEEDS OF STUDENTS WITH INTENSIVE COMMUNICATION NEEDS (E.G. AUTISM), AND IN ADDITION THESE SLPS ARE INVOLVED IN THE EVALUATION OF STUDENTS BELIEVED IN HAVING A DISABILITY. BREAKOUT AS FOLLOWS: (48) SPEECH PATHOLOGIST III (1,887,600) THERAPY SUPPLIES (4,600) PRIVATE CAR MILEAGE (BASE) (11,500) REGISTRATION FEE (5,750) OTHER EQUIPMENT (23,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-002			1,747,200 A			1,747,200 A	64-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO ADDRESS SHORTFALL FOR SPEECH-LANGUAGE PATHOLOGY SERVICES. (/A; /832,000A) ***** AGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR CONTRACT SERVICES ON A SHORT-TERM BASIS TO STUDENTS WHILE THE DEPARTMENT OF EDUCATION TRAINS NEW SPEECH LANGUAGE PATHOLOGISTS (SLP) LOCALLY AND RECRUITS ON THE MAINLAND OR UNTIL THE DEPARTMENT IS ABLE TO FILL THE POSITIONS IN THE OUTLYING RURAL AREAS: MAKAHA, WAIANAE, NANAKULI AREAS OF LEEWARD DISTRICT, KAHUKU, LAIE AREAS OF WINDWARD DISTRICT, MOLOKAI, LANAI AND HANA OF MAUI DISTRICT, AND ALL OF THE BIG ISLAND. ADDITIONAL FUNDING IS NECESSARY TO PAY FOR THE NEEDED SERVICES.  SEE EDN150 SEQ. 64-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTRACT SPEECH-LANGUAGE PATHOLOGY SERVICES. (EDN150/SA)  (/A; /832,000A) *****  HOUSE DOES NOT CONCUR. DUE TO THE DIFFICULTY OF HIRING SPEECH LANGUAGE PATHOLOGISTS (SLPS) DUE TO BOTH A LOCAL AND A NATIONAL SHORTAGE OF SLPS, THERE IS A NEED TO CONTRACT SPEECH-LANGUAGE PATHOLOGY SERVICES UNTIL POSITIONS ARE FILLED.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			430,000 A			430,000 A	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) FOR SKILLED NURSING SERVICES. (/A; /430,000A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FOR CONTRACT SERVICES TO REFLECT THE RISING NUMBER OF STUDENTS REQUIRING SERVICES, THE INCREASING COSTS, AND THE LACK OF IN-HOUSE DOE STAFF TO PROVIDE THESE SERVICES TO THE "MEDICALLY FRAGILE" CHILDREN IN SCHOOLS AS FEDERALLY MANDATED BY THE INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) OF 1997 AND THE INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA) OF 2004.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE PROVIDING SKILLED NURSING SERVICES TO THE MEDICALLY FRAGILE CHILDREN IN THE SCHOOLS. (EDN150/SA) (/A; /430,000A) ***** HOUSE CONCURS. ADDITIONAL FUNDS ARE REQUIRED DUE TO THE GREATER NUMBER OF CHILDREN REQUIRING SKILLED NURSING SERVICES ENTERING THE DEPARTMENT OF EDUCATION (DOE), AND DUE TO INCREASING COST OF PROVIDING NURSING SERVICES. DOE DOES NOT HAVE THE POSITIONS TO PROVIDE THIS SERVICE IN-HOUSE. IT IS MANDATED BY INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) 1997/ INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA) 2004 TO PROVIDE SKILLED NURSING SERVICES TO MEDICALLY FRAGILE CHILDREN.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001			1,708,355    A			1,708,355    A	66-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CONTRACTED SERVICES FOR STUDENTS REQUIRING SCHOOL BASED BEHAVIORAL HEALTH (SBBH) SERVICES. (EDN150/YC)			
	(/A; /351,493A)			(/A; /351,493A)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST INCREASES FUNDING FOR STUDENTS REQUIRING SCHOOL BASED BEHAVIORAL HEALTH SERVICES TO COVER THE CURRENT OPERATING COSTS AND TO ALLOW THE TRANSITION TO A MORE EMPLOYEE BASED PROGRAM (INTENSIVE LEARNING CENTERS) AND LESS FROM CONTRACTED HIGHER END SERVICES (COMMUNITY-BASED INSTRUCTION). ADDITIONAL FUNDING IS NECESSARY TO PAY FOR THE NEEDED SERVICES.			HOUSE DOES NOT CONCUR. ADDITIONAL FUNDS ARE NEEDED TO PAY FOR SUPPORT AND SERVICES FOR STUDENTS REQUIRING SCHOOL BASED BEHAVIORAL HEALTH (SBBH) SERVICES BEYOND WHAT IS CURRENTLY ALLOCATED TO THE DEPARTMENT. THE ADDITIONAL FUNDING ALSO ALLOWS THE TRANSITION TO A MORE EMPLOYEE BASED PROGRAM (INTENSIVE LEARNING CENTERS) FROM MORE CONTRACTED HIGHER END SERVICES (COMMUNITY-BASED INSTRUCTION).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001			6,900,000 A			6,900,000 A	67-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO REFLECT ADDITIONAL FUNDS FOR CONTRACTED SERVICES FOR STUDENTS WITH AUTISM SPECTRUM DISORDERS. (/A; /10,000,000A) ***** AGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR THE SUSTAINABILITY IN PROVIDING SERVICES FOR STUDENTS WITH AUTISM SPECTRUM DISORDERS (ASD) TO REFLECT THE INCREASING CONTRACT RATES AND THE RISING NUMBER OF STUDENTS REQUIRING SERVICES. THE SUPPLEMENTAL REQUEST IS BASED ON INCREASING PROJECTED CONTRACT RATES PLUS A 10% INCREASE IN STUDENT POPULATION. REQUEST IS REDUCED DUE TO A RE-PROJECTION OF NEED TAKING INTO ACCOUNT TO DATE ACTUAL FY06 CONTRACT COSTS PLUS THE 10% INCREASE ASSUMPTION.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONTRACTED SERVICES FOR STUDENTS WITH AUTISM SPECTRUM DISORDER. (EDN 150/YG) (/A; /10,000,000A) *****  HOUSE DOES NOT CONCUR. ADDITIONAL FUNDS ARE NEEDED TO SUPPORT DISTRICT EFFORTS TO MAINTAIN SUSTAINABILITY IN PROVIDING SERVICES FOR STUDENTS WITH AUTISM SPECTRUM DISORDER (ASD). THE DOE DOES NOT HAVE THE CAPACITY TO PROVIDE SERVICES NEEDED DURING THE SCHOOL DAY AND SCHOOL HOURS. THE SUPPLEMENTAL REQUEST IS BASED ON INCREASING PROJECTED CONTRACT RATES PLUS A 10% INCREASE IN STUDENT POPULATION. REQUEST IS REDUCED DUE TO A REPROJECTION OF NEED TAKING INTO ACCOUNT TO DATE ACTUAL FY06 CONTRACT COSTS PLUS THE 10% INCREASE ASSUMPTION.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		4.00	477,367 A			477,367 A	68-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE FEDERAL REVENUE MAXIMIZATION PROGRAM (EDN150/YK).  (/A; /150,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR THE IMPLEMENTATION OF THE FEDERAL REVENUE MAXIMIZATION PROGRAM TO CLAIM THE MAXIMUM REIMBURSEMENT FOR CLAIMABLE MEDICAL SERVICES ALLOWABLE UNDER MEDICAID AS A RESULT OF ACT 141, SLH 2005. ADDITIONAL POSITIONS AND FUNDING IS NECESSARY TO IMPLEMENT THE PROGRAM.  BREAKOUT AS FOLLOWS: (1) ASSISTANT ADMINISTRATOR (74,340) (1) OPERATIONS SPECIALIST (66,516) (1) SECRETARY II (29,724) (1) DATA PROCESSING SYSTEMS ANALYST IV (41,787) SERVICE FOR FEE - NON-STATE EMPLOYEE (150,000) OTHER MISCELLANEOUS EXPENSES (115,000)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE IMPLEMENTATION OF MEDICAID REIMBURSEMENT FOR CLAIMABLE MEDICAL SERVICES. (EDN150/BY)  (/A; /150,000A) *****  HOUSE DOES NOT CONCUR. ACT 141/SLH 2005, MANDATES THE DEPARTMENT OF EDUCATION (DOE) TO ESTABLISH AND IMPLEMENT A FEDERAL REVENUE MAXIMIZATION PROGRAM (FRMP) FOR ALL MEDICAID-ELIGIBLE HEALTH SERVICES PROVIDED TO SCHOOL-AGED CHILDREN IN HAWAII. BESIDES JUST THE PROVIDED CONTRACT FEE; POSITIONS, EQUIPMENT AND OTHER MISCELLANEOUS EXPENSES ARE REQUIRED FOR THE IMPLEMENTATION OF THE FRMP. THIS COULD LEAD TO MORE FEDERAL REIMBURSEMENT FOR RENDERED SERVICES FOR MEDICAID-ELIGIBLE CHILDREN.  BREAKOUT AS FOLLOWS: (1) ASSISTANT ADMINISTRATOR (74,340) (1) OPERATIONS SPECIALIST (66,516) (1) SECRETARY II (29,724) (1) DATA PROCESSING SYSTEMS ANALYST IV (41,787) SERVICE FOR FEE - NONSTATE EMPLOYEE (150,000) OTHER MISCELLANEOUS EXPENSES (115,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001			575,979 U			575,979 U	69-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FELIX TRAINING (EDN150HA) TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUNDS CEILING. (/U; /575,979U) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FOR AN INTERDEPARTMENTAL TRANSFER FUNDS CEILING TO ALLOW EXPENDITURE OF EXISTING FUNDS FROM FISCAL YEAR 2003. LEGISLATIVE AUTHORIZATION IS REQUIRED TO EXPEND TITLE IV-E FUNDS RECEIVED FROM THE DEPARTMENT OF HUMAN SERVICES FOR SPECIAL EDUCATION/FELIX TRAINING.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT INCREASE IN INTERDEPARTMENTAL TRANSFER FUND CEILING TO ALLOW EXPENDITURE OF CARRYOVER FUNDS FROM FY 2003. (EDN150/HA) (/U; /575,979U) ***** HOUSE CONCURS. THIS TRANSFER DRAWS FROM AN UNEXPENDED BALANCE FROM TITLE IV-E FUNDS FROM THE DEPARTMENT OF HUMAN SERVICES FOR SPECIAL EDUCATION/FELIX TRAINING; WHICH WILL BE USED TO TRAIN TEACHERS, PHYSICAL THERAPISTS, OCCUPATIONAL THERAPISTS, SPEECH THERAPISTS, ADMINISTRATORS, AND OTHER USERS ON NEW DATABASE REQUIREMENTS SET BY THE INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001		(499.00)	(41,452,340) A				321-001
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (499) POSITIONS AND (444) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT SERVICES' (EDN150) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES. (/A; -499.00/-41,452,340A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-40,116,338) OTHER CURRENT EXPENSES (-1,217,802) EQUIPMENT (-118,200)  SEE EDN100 SEQ. 321-003.				GOVERNOR'S MESSAGE (03/21/06): REDUCE (499) POSITIONS AND (444) TEMPORARY POSITIONS AND FUNDS TO THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT FROM COMPREHENSIVE STUDENT SUPPORT SERVICES' (EDN150) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES. (/A; -499.00/-41,452,340A) ***** HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-40,116,338) OTHER CURRENT EXPENSES (-1,217,802) EQUIPMENT (-118,200) SEE EDN100 SEQ. 321-003		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-002			(1,591,590) A				321-002
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (70) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/FA) TO REFLECT TRANSFER-OUT TO THE SCHOOL-BASED SERVICES CLERKS (EDN150/IK). (/A; /-1,591,590A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,591,590)  SEE EDN150 SEQ. 321-003.			GOVERNOR'S MESSAGE (03/21/06): REDUCE (70) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/FA) TO REFLECT TRANSFER-OUT TO THE SCHOOL-BASED SERVICES CLERKS (EDN150/IK). (/A; /-1,591,590A) ***** HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,591,590) SEE EDN150 SEQ. 321-003.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-003			1,591,590 A				321-003
	GOVERNOR'S MESSAGE (03/21/06): ADD (70) TEMPORARY POSITIONS AND FUNDS TO THE SCHOOL-BASED SERVICES CLERKS (EDN150/IK) TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/FA).			GOVERNOR'S MESSAGE (03/21/06): ADD (70) TEMPORARY POSITIONS AND FUNDS TO THE SCHOOL0BASED SERVICES CLERKS (EDN150/IK) TO REFLECT TRANSFER-IN FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/FA).			
	(/A; /1,591,590A)			(/A; /1,591,590A)			
	***** DISAGREE			*****			
	SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.			HOUSE DOES NOT CONCUR. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.			
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,591,590)			BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,591,590) SEE EDN150 SEQ. 321-002.			
	SEE EDN150 SEQ. 321-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-004		(2.00)	(257,404) A				321-004
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (2) POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES' (EDN150) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES TO REFLECT TRANSFER-OUT TO AT-RISK PROGRAMS (EDN100/BJ). (/A; -2.00/-257,404A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOL FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-255,004) OTHER CURRENT EXPENSES (-2,400)  SEE EDN100 SEQ. 321-011.			GOVERNOR'S MESSAGE (03/21/06): REDUCE (2) POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES' (EDN150) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES TO REFLECT TRANSFER-OUT TO AT-RISK PROGRAMS (EDN100/BJ). (/A; -2.00/-257,404A) *****  HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-255,004) OTHER CURRENT EXPENSES (-2,400) SEE EDN100 SEQ. 321-011.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-005			1,238 A				321-005
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-OUT FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; /1,238A) ***** DISAGREE			GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-OUT FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; /1,238A) *****			
	SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (849) OTHER CURRENT EXPENSES (104) EQUIPMENT (285)  SEE EDN100 SEQ. 321-015.			HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORUMLA. BREKAOUT AS FOLLOWS: PERSONAL SERVICES (849) OTHER CURRENT EXPENSES (104) EQUIPMENT (285) SEE EDN100 SEQ. 321-015.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-006			(22,737) A				321-006
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS FROM SCHOOL-BASED SERVICES CLERKS (EDN150/IK) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-22,737A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-22,737)  SEE EDN150 SEQ. 321-007.			GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS FROM SCHOOL-BASED SERVICES CLERKS (EDN150/IK) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-22,737A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-22,737) SEE EDN150 SEQ. 321-007			
321-007			22,737 A				321-007
	GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM SCHOOL-BASED SERVICES CLERKS (EDN150/IK). (/A; /22,737A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (22,737)  SEE EDN150 SEQ. 321-006.			GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM SCHOOL-BASED SERVICES CLERKS (EDN150/IK). (/A; /22,737A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (22,737) SEE EDN150 SEQ. 321-006.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-008			4,469 A				321-008
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; /4,469A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (4,469)  SEE EDN400 SEQ. 321-007.			GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (/A; /4,469A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (4,469) SEE EDN400 SEQ. 321-007.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-009		1.00	68,468 A				321-009
	GOVERNOR'S MESSAGE (03/21/06): ADD (1) POSITION AND FUNDS FOR SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; 1.00/68,468A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (68,218) EQUIPMENT (250)  SEE EDN100 SEQ. 321-016.			GOVERNOR'S MESSAGE (03/21/06): ADD (1) POSITION AND FUNDS FOR SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL-BASED BUDGETING (EDN100). (/A; 1.00/68,468A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FLOOWS: PERSONAL SERVICES (68,218) EQUIPMENT (250) SEE EDN100 SEQ. 321-016.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-010			894 A				321-010
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; /894A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (894)  SEE EDN400 SEQ. 321-008.			GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR SPECIAL SCHOOLS (EDN150/FB) TO REFLECT TRANSFER-IN FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400). (/A; /894A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (894) SEE EDN400 SEQ. 321-008.			
321-011			110,553 A				321-011
	GOVERNOR'S MESSAGE (03/21/06): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA) AND INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; /110,553A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (110,553)  SEE EDN100 SEQ. 321-019.			GOVERNOR'S MESSAGE (03/21/06): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA) AND INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; /110,553A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (110,53) SEE EDN100 SEQ. 321-019.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN150      COMPREHENSIVE STUDENT SUPPORT SERVICES  
Structure #: 070101150000  
Subject Committee: EDM      EDUCATION & MILITARY AFFAIRS

SENATE					HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
321-012			785.00	43,901,670	A				321-012	
	GOVERNOR'S MESSAGE (03/21/06): ADD (785) POSITIONS AND (217) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; 785.00/43,901,670A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA FOR HOUSEKEEPING ITEMS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (43,901,670)  SEE EDN100 SEQ. 321-023.									
						GOVERNOR'S MESSAGE (03/21/06): ADD (785) POSITIONS AND (217) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; 785.00/43,901,670A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA FOR HOUSEKEEPING ITEMS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (43,901,670) SEE EDN100 SEQ. 321-023.				
			364.00	18,602,498	A	<b>TOTAL CHANGES BY MOF</b>	100.00	17,262,194	A	
				575,979	U			575,979	U	
	0.00		364.00	19,178,477		<b>TOTAL CHANGES</b>	0.00	17,838,173		
	4,989.00	306,689,072	A	5,360.00	325,504,862	A	<b>BUDGET TOTALS BY MOF</b>	4,989.00	306,689,072	A
	2.00	46,249,630	N	2.00	49,653,056	N		2.00	49,653,056	N
				0.00	575,979	U		0.00	575,979	U
	4,991.00	352,938,702		5,362.00	375,733,897		<b>TOTAL BUDGET</b>	4,991.00	352,938,702	
								5,098.00	374,393,593	

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY	SEQ #	EXPLANATION	FIRST FY	SECOND FY	SEQ #	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	230.00	27,027,762	A	230.00	27,027,762	A		230.00	27,027,762	A	230.00	27,027,762	A
	2.00	1,600,000	B	2.00	1,600,000	B		2.00	1,600,000	B	2.00	1,600,000	B
	0.00	1,720,000	N	0.00	1,720,000	N		0.00	1,720,000	N	0.00	1,720,000	N
	0.00	800,000	U	0.00	800,000	U		0.00	800,000	U	0.00	800,000	U
	232.00	31,147,762		232.00	31,147,762			232.00	31,147,762		232.00	31,147,762	

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OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

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OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

60-001

265,461 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH).

(/N; /265,461N)

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AGREE

SENATE CONCURS.

REQUEST INCREASES FEDERAL FUND APPROPRIATION CEILING TO ACCOMMODATE EXPENDITURES RELATED TO THE TRAINING OF PRINCIPALS AND OTHER SCHOOL LEADERS FOR THE SCHOOL LEADERSHIP PROGRAM.

60-001

265,461 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FEDERAL FUND CEILING INCREASE TO ACCOMMODATE EXPENDITURE OF FEDERAL FUNDS FOR TRAINING PRINCIPALS AND OTHER SCHOOL LEADERS. (EDN200/GH)

(/N; /265,461N)

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HOUSE CONCURS.

FEDERAL GRANT RECEIVED FOR FY 2006, 2007, AND 2008 TO TRAIN SCHOOL LEADERS (SCHOOL LEADERSHIP PROGRAM).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT  
Structure #: 070101200000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO REFLECT TRANSFER-IN FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /2,991,966A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,991,966)  SEE EDN100 SEQ. 321-020.		2,991,966 A	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO REFLECT TRANSFER-IN FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /2,991,966A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,991,966) SEE EDN100 SEQ. 321-020.			321-001
321-002	GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; /36,851A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (36,851)  SEE EDN100 SEQ. 321-021.		36,851 A	GOVERNOR'S MESSAGE (03/21/06): ADD (1) TEMPORARY POSITION AND FUNDS TO INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB). (/A; /36,851A) ***** HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (36,851) SEE EDN SEQ. 321-021.			321-002



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	425.00	32,399,578	A	425.00	32,399,578	A	425.00	32,399,578	A	425.00	32,399,578	A
	0.00	590,000	N	0.00	590,000	N	0.00	590,000	N	0.00	590,000	N
	425.00	32,989,578		425.00	32,989,578		425.00	32,989,578		425.00	32,989,578	

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

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

60-001 100,000 A

100,000 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PERSONNEL  
SERVICES (EDN300/KO).

(/A; /100,000A)

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AGREE

SENATE CONCURS.

REQUEST PROVIDES FUNDING FOR CONTRACT SERVICES FOR  
EMPLOYEE BACKGROUND CHECKS AND FINGERPRINTING SERVICES  
FOR EMPLOYEES HIRED IN THE AFTER-SCHOOL PLUS (A+) PROGRAM.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTRACT  
BACKGROUND CHECKS OF A+ EMPLOYEES. (EDN 300/KO)

(/A; /100,000A)

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HOUSE CONCURS.

THE DOE HAS BEEN APPROXIMATELY 4-5 MONTHS BEHIND IN  
SCREENING EMPLOYEES: ALL EMPLOYEES ENTERING THE DOE  
MUST BE SCREENED PRIOR TO THE FIRST DAY OF EMPLOYMENT.  
ADDITIONAL A+ EMPLOYEES WILL INCREASE THE BACKLOG OF  
BACKGROUND CHECKS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001		1.00	212,835 A				321-001
	GOVERNOR'S MESSAGE (03/21/06): ADD (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS TO THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) AND INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/A) AND SCHOOL ADMINISTRATION (EDN100/AQ). (/A; 1.00/212,835A) ***** DISAGREE  SENATE CONCURS. REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT FORMULA IN CONTINUING SUPPORT TO SCHOOLS.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (212,835)  SEE EDN100 SEQ. 321-022.			GOVERNOR'S MESSAGE (03/21/06): ADD (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS TO THE OFFICE OF THE SUPERINTENDENT (EDN300/KD) AND INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO REFLECT TRANSFER-IN FROM REGULAR INSTRUCTION (EDN100/AB) AND SCHOOL ADMINISTRATION (EDN100/AQ). (/A; 1.00/212,835A) *****  HOUSE DOES NOT CONCUR. REQUEST TRANSFERS FUNDS FOR THE WEIGHED SUTDENT FORMULA IN CONTINUING TO SUPPORT TO SCHOOLS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (212,835) SEE EDN100 SEQ. 321-022.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001		1.00	143,535 A		1.00	143,535 A	1000-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF BUSINESS SERVICES, ASSISTANT SUPERINTENDENT'S OFFICE; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN300/KL). ***** AGREE  REQUEST ADDS (1) POSITION AND OPERATING FUNDS TO ADDRESS THE INCREASED WORKLOAD FOR THE ASSISTANT SUPERINTENDENT'S OFFICE DUE TO THE TRANSFER OF RESPONSIBILITIES RESULTING FROM THE DE-LINKING FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH 2004.  BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (23,535) LEGAL AND OTHER RELATED FEES (120,000)			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF BUSINESS SERVICES, ASSISTANT SUPERINTENDENT'S OFFICE; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN300/KL) *****  THIS ADJUSTMENT ADDS (1) POSITION AND OPERATING FUNDS TO ADDRESS THE INCREASED WORKLOAD FOR THE ASSISTANT SUPERINTENDENT'S OFFICE DUE TO THE TRANSFER OF RESPONSIBILITIES RESULTING FROM THE DE-LINKING FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH 2004. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (23,535) LEGAL AND OTHER RELATED FEES (120,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001		1.00	28,617 A		1.00	28,617 A	1001-001
	SENATE ADJUSTMENT: ADD (1) POSITION FOR THE ADMINISTRATIVE SERVICES BRANCH TO REFLECT THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN300/KL). ***** AGREE  REQUEST ADDS (1) POSITION TO THE ADMINISTRATIVE SERVICES BRANCH TO ASSIST IN PAYROLL AND VENDOR PAYMENT SECTIONS DUE TO THE TRANSFER OF FUNCTIONS AND POSITIONS FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH 2004.  BREAKOUT AS FOLLOWS: (1) PRE-AUDIT CLERK (28,617)			HSE FIN ADJUSTMENT: ADD (1) POSITION FOR THE ADMINISTRATIVE SERVICES BRANCH; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN300/KL) *****  THIS ADJUSTMENT ADDS (1) POSITION TO THE ADMINISTRATIVE SERVICES BRANCH TO ASSIST IN PAYROLL AND VENDOR PAYMENT SECTIONS DUE TO THE TRANSFER OF FUNCTIONS AND POSITIONS FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH 2004. BREAKOUT AS FOLLOWS: (1) PRE-AUDIT CLERK (28,617)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001		2.00	88,833 A		2.00	88,833 A	1002-001
	<p>SENATE ADJUSTMENT: ADD (2) POSITIONS FOR PROCUREMENT AND CONTRACTS BRANCH OF THE OFFICE OF BUSINESS SERVICES TO REFLECT THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN300/KL). ***** AGREE</p> <p>REQUEST ADDS (2) POSITIONS TO ADDRESS THE INCREASE IN WORKLOAD ON THE PROCUREMENT AND CONTRACTS BRANCH. THIS INCREASED WORKLOAD INCLUDES PROCUREMENT OF CONTRACTS FOR CAPITAL IMPROVEMENT PROGRAMS (CIP) PROJECTS/FUNDS, AS WELL AS THE TRANSFER OF MAINTENANCE AND SERVICE CONTRACTS FOR SCHOOL FACILITIES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH 2004.</p> <p>BREAKOUT AS FOLLOWS: (1) PURCHASING SPECIALIST V (47,046) (1) DEPARTMENT CONTRACTS SPECIALIST IV (41,787)</p>			<p>HSE FIN ADJUSTMENT: ADD (2) POSITIONS FOR PROCUREMENT AND CONTRACTS BRANCH OF THE OFFICE OF BUSINESS SERVICES; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN300/KL) *****</p> <p>THIS ADJUSTMENT ADDS (2) POSITIONS TO ADDRESS THE INCREASE IN WORKLOAD ON THE PROCUREMENT AND CONTRACTS BRANCH. THIS INCREASED WORKLOAD INCLUDES PROCUREMENT OF CONTRACTS FOR CAPITOL IMPROVEMENT PROGRAMS (CIP) PROJECTS/FUNDS, AS WELL AS THE TRANSFER OF MAINTENANCE AND SERVICE CONTRACTS FOR SCHOOL FACILITIES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH 2004.</p> <p>BREAKOUT AS FOLLOWS: (1) PURCHASING SPECIALIST V (47,046) (1) DEPARTMENT CONTRACTS SPECIALIST IV (41,787)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1003-001		15.00	918,122 A		15.00	918,122 A	1003-001
	SENATE ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATIVE SUPPORT TO REFLECT THE DE-LINKING FROM THE DEPARTMENT OF HUMAN RESOURCE DEVELOPMENT AND THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN300/KO). ***** AGREE  REQUEST ADDS (15) POSITIONS AND OPERATING FUNDS FOR INCREASED ADMINISTRATIVE SUPPORT IN THE HUMAN RESOURCES BRANCH OF THE DEPARTMENT OF EDUCATION (DOE) RESULTING FROM THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT (DHRD) AND THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH2004.  BREAKOUT AS FOLLOWS: (8) PERSONNEL MANAGEMENT SPECIALIST V (376,368) (2) PERSONNEL TECHNICIAN VI (61,896) (5) PERSONNEL CLERK V (143,085) RENTAL ON BUILDING (336,773)						
	HSE FIN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATIVE SUPPORT DUE TO THE DE-LINKING FROM THE DEPARTMENT OF HUMAN RESOURCE DEVELOPMENT (DHRD) AND THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN300/KO) *****  THIS ADJUSTMENT ADDS (15) POSITIONS AND OPERATING FUNDS FOR INCREASED ADMINISTRATIVE SUPPORT IN THE HUMAN RESOURCES BRANCH OF THE DEPARTMENT OF EDUCATION (DOE) RESULTING FROM THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT (DHRD) AND THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); AS REQUIRED BY ACT 51/SLH2004. BREAKOUT AS FOLLOWS: (8) PERSONNEL MANAGEMENT SPECIALIST V (376,368) (2) PERSONNEL TECHNICIAN VI (61,896) (5) PERSONNEL CLERK V (143,085) RENTAL ON BUILDING (336,773)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1004-001		17.00	4,020,988 A		17.00	4,020,988 A	1004-001
	SENATE ADJUSTMENT: ADD (17) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR KEY INITIATIVES FOR THE DEPARTMENT OF EDUCATION'S INFORMATION TECHNOLOGY INFRASTRUCTURE (EDN300/UA). ***** AGREE  THE ADJUSTMENT ADDS (17) POSITIONS AND OPERATING FUNDS NEEDED FOR INITIATIVES NEEDED FOR THE DEPARTMENT OF EDUCATION'S (DOE) INFORMATION TECHNOLOGY SYSTEMS THAT WILL STREAMLINE AND RAISE THE AUTOMATION LEVEL OF KEY DOE OPERATIONAL PROCESSES IN THE AREAS OF HUMAN RESOURCES, STUDENT INFORMATION, AND NETWORK AND DATA PROCESSING.  BREAKOUT AS FOLLOWS: (7) DATA PROCESSING SYSTEMS ANALYST IV (292,509) (9) DATA PROCESSING SYSTEMS ANALYST V (423,414) (1) COMPUTER OPERATOR I (28,617) SALARY ADJUSTMENT (-17,052) SERVICE FOR FEE (2,840,000) OTHER MISCELLANEOUS CURRENT EXPENSES (453,500)  SEE EDN300 SEQ. 1104-002.			HSE FIN ADJUSTMENT: ADD (17) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR KEY INITIATIVES FOR THE DEPARTMENT OF EDUCATION'S (DOE) INFORMATION TECHNOLOGY INFRASTRUCTURE. (EDN300/UA) *****  THE ADJUSTMENT ADDS (17) POSITIONS AND OPERATING FUNDS NEEDED FOR INITIATIVES NEEDED FOR THE DEPARTMENT OF EDUCATION'S (DOE) INFORMATION TECHNOLOGY SYSTEMS THAT WILL STREAMLINE AND RAISE THE AUTOMATION LEVEL OF KEY DOE OPERATIONAL PROCESSES IN THE AREAS OF HUMAN RESOURCES, STUDENT INFORMATION, AND NETWORK AND DATA PROCESSING.  BREAKOUT AS FOLLOWS: (7) DATA PROCESSING SYSTEMS ANALYST IV (292,509) (9) DATA PROCESSING SYSTEMS ANALYST V (423,414) (1) COMPUTER OPERATOR I (28,617) SALARY ADJUSTMENT (-17,052) SERVICE FOR FEE (2,840,000) OTHER MISCELLANEOUS CURRENT EXPENSES (453,500) SEE EDN 300 SEQ. 1004-002			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1004-002			979,012 A			979,012 A	1004-002
	<p>SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NETWORK AND DATA CENTER UPGRADES (EDN300/UA). ***** AGREE</p> <p>REQUEST ADDS FUNDS FOR EQUIPMENT NEEDED FOR KEY INITIATIVES IN UPDATING THE DEPARTMENT OF EDUCATION'S (DOE) INFORMATION TECHNOLOGY SYSTEMS.</p> <p>BREAKOUT AS FOLLOWS: WAN AND FRAME RELAY UPGRADE (500,000) SECURITY EQUIPMENT AND SOFTWARE (245,000) POWER, AC, AND ALARM DATA CENTER UPGRADES (220,000) PC'S FOR STAFF (14,012)</p> <p>SEE EDN300 SEQ. 1104-001.</p>			<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NETWORK AND DATA CENTER UPGRADES. (EDN300/UA) *****</p> <p>THE ADJUSTMENT ADDS FUNDS FOR EQUIPMENT NEEDED FOR KEY INITIATIVES IN UPDATING THE DEPARTMENT OF EDUCATION'S (DOE) INFORMATION TECHNOLOGY SYSTEMS.</p> <p>BREAKOUT AS FOLLOWS: WAN AND FRAME RELAY UPGRADE (500,000) SECURITY EQUIPMENT AND SOFTWARE (245,000) POWER, AC, AND ALARM DATA CENTER UPGRADES (220,000) PC'S FOR STAFF (14,012) SEE EDN 300 SEQ. 1004-001</p>			
1005-001			85,000 A			200,000 A	1005-001
	<p>SENATE ADJUSTMENT: ADD FUNDS FOR COMPLEX AREA SUPERINTENDENTS AND ASSISTANT SUPERINTENDENTS. ***** DISAGREE</p> <p>THE COMPLEX AREA SUPERINTENDENTS (CAS) OVERSEE INDIVIDUAL SCHOOL EFFORTS, BY DIRECTLY SUPERVISING THE PRINCIPALS IN WITHIN THE COMPLEX AREA. ASSISTANT SUPERINTENDENTS PROVIDE ADMINISTRATIVE OVERSIGHT FOR BUSINESS, FINANCIAL, INFORMATION TECHNOLOGY, AND HUMAN RESOURCES. TO AVERT A RETENTION PROBLEM, THIS ADJUSTMENT PROVIDES FUNDS FOR A PAY RAISE FOR EACH CAS AND ASSISTANT SUPERINTENDENT UP TO \$5,000.</p>			<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR COMPLEX AREA SUPERINTENDENTS AND ASSISTANT SUPERINTENDENTS. *****</p> <p>THE COMPLEX AREA SUPERINTENDENTS (CAS) OVERSEE INDIVIDUAL SCHOOL EFFORTS, BY DIRECTLY SUPERVISING THE PRINCIPALS IN WITHIN THE COMLEX AREA. ASSISTANT SUPERINTENDENTS PROVIDE ADMINISTRATIVE OVERSIGHT FOR BUSINESS, FINANCIAL, INFORMATION TECHNOLOGY, AND HUMAN RESOURCES. TO AVERT A RETENTION PROBLEM, THIS ADJUSTMENT PROVIDES FUNDS FOR A PAY RAISE FOR EACH CAS AND ASSISTANT SUPERINTENDENT UP TO \$10,000.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE AND DISTRICT ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1006-001		3.00	160,000 A		3.00	160,000 A	1006-001
	SENATE ADJUSTMENT: ADD (3) POSITIONS FOR INCREASED NEEDS FOR INTERNAL AUDIT PURPOSES. ***** AGREE  ACT 51/SLH 2004 SHIFTED THE AUTHORITY OF EDUCATIONAL SPENDING TO THE SCHOOL LEVEL. THE RESULT WAS AN INCREASED THE NEED FOR INTERNAL AUDITORS TO PERFORM INTERNAL AUDITS AND OTHER FUNCTIONS TO IMPROVE COMPLIANCE WITH STATE AND FEDERAL RULES AND REGULATIONS AND INCREASE SUPPORT FOR SCHOOLS. CURRENTLY, THERE IS ONLY ONE INTERNAL AUDITOR, AND MORE ARE NEEDED TO FULFILL THE EXPECTATIONS BROUGHT ON BY ACT 51/ SLH 2004.  BREAKOUT AS FOLLOWS: (2) ASSISTANT AUDITORS (129,772) (1) SECRETARY (30,228)				HSE FIN ADJUSTMENT: ADD (3) POSITIONS FOR INCREASED NEEDS FOR INTERNAL AUDIT PURPOSES. *****  ACT 51/SLH 2004 SHIFTED THE AUTHORITY OF EDUCATIONAL SPENDING TO THE SCHOOL LEVEL. THE RESULT WAS AN INCREASED THE NEED FOR INTERNAL AUDITORS TO PERFORM INTERNAL AUDITS AND OTHER FUNCTIONS TO IMPROVE COMPLIANCE WITH STATE AND FEDERAL RULES AND REGULATIONS AND INCREASE SUPPORT FOR SCHOOLS. CURRENTLY, THERE IS ONLY ONE INTERNAL AUDITOR, AND MORE ARE NEEDED TO FULFILL THE EXPECTATIONS BROUGHT ON BY ACT 51/ SLH 2004. BREAKOUT AS FOLLOWS: (2) ASSISTANT AUDITORS (64,886) (1) SECRETARY (30,228)		

			40.00	6,736,942	A	<b>TOTAL CHANGES BY MOF</b>		39.00	6,639,107	A		
	0.00		40.00	6,736,942		<b>TOTAL CHANGES</b>	0.00	39.00	6,639,107			
425.00	32,399,578	A	465.00	39,136,520	A	<b>BUDGET TOTALS BY MOF</b>	425.00	32,399,578	A	464.00	39,038,685	A
0.00	590,000	N	0.00	590,000	N		0.00	590,000	N	0.00	590,000	N
425.00	32,989,578		465.00	39,726,520		<b>TOTAL BUDGET</b>	425.00	32,989,578		464.00	39,628,685	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	1,749.10	148,651,458	A	1,774.60	149,718,350	A	1,749.10	148,651,458	A	1,774.60	149,718,350	A
	726.50	22,810,599	B	726.50	23,112,819	B	726.50	22,810,599	B	726.50	23,112,819	B
	3.00	34,533,485	N	3.00	35,040,145	N	3.00	34,533,485	N	3.00	35,040,145	N
	0.00	2,000,000	W	0.00	2,000,000	W	0.00	2,000,000	W	0.00	2,000,000	W
	2,478.60	207,995,542		2,504.10	209,871,314		2,478.60	207,995,542		2,504.10	209,871,314	

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OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT  
BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND  
SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF  
GROUNDS AND FACILITIES.

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT  
BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND  
SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF  
GROUNDS AND FACILITIES.

10-001

(154,893) W

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
TRADE-OFF FOR PERSONAL SERVICES FOR STUDENT  
TRANSPORTATION (EDN400/YA).

\*\*\*\*\*  
AGREE

SEE EDN400 SEQ. 10-002 AND EDN400 SEQ. 60-001.

10-001

(154,893) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT  
TRADE-OFF TO PERSONAL SERVICES FOR PERSONNEL  
REQUIREMENTS (EDN400/YA).

\*\*\*\*\*  
HOUSE CONCURS.

TRANSFERRING FUNDS TO ADDRESS THE REQUEST FOR 4  
POSITIONS TO MANAGE THE CASH COLLECTIONS AND OVERSEE  
DOE-RUN SCHOOL BUSES IN KONA AREA.  
SEE EDN 400 SEQ. 10-002 AND EDN 400 SEQ.60-001.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
 Structure #: 070101400000  
 Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			154,893 W			154,893 W	10-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR STUDENT TRANSPORTATION (EDN400/YA). ***** AGREE SEE EDN400 SEQ. 10-001 AND EDN400 SEQ. 60-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR PERSONNEL REQUIREMENTS (EDN400/YA). ***** HOUSE CONCURS. TRANSFERRING FUNDS TO ADDRESS THE REQUEST FOR 4 POSITIONS TO MANAGE THE CASH COLLECTIONS AND OVERSEE DOE-RUN SCHOOL BUSES IN KONA AREA. SEE EDN 400 SEQ. 10-001 AND EDN 400 SEQ.60-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		4.00	W		4.00	W	60-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS FOR STUDENT TRANSPORTATION FOR THE SCHOOL BUS FARE REVOLVING FUND (EDN400/YA). (/W; 4.00/W)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO MANAGE CASH COLLECTIONS AND OVERSEE DOE-RUN SCHOOL BUSES IN KONA AREA. (EDN400/YA) (/W; 4.00/W)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FOR (3) POSITIONS TO MANAGE THE CASH COLLECTIONS OF THE PRE-PAID BUS PASS PROGRAM STATEWIDE AND (1) POSITION TO OVERSEE THE DEPARTMENT OF EDUCATION (DOE) RUN SCHOOL BUSES IN THE KONA AREA.			HOUSE CONCURS. ADD NEEDED PERSONNEL TO HANDLE RECEIVING PAYMENTS FOR KONA SCHOOL BUS, ISSUING RECEIPTS, PREPARE END OF DAY CASH BALANCES, PREPARE BANK DEPOSIT SLIPS, AND HANDLE FOLLOW UP OF BOUNCED CHECKS. A TRANSPORTATION OFFICER IS ALSO REQUESTED TO ASSIST IN THE MONITORING AND SUPERVISION OF STATE RUN SCHOOL BUSES IN THE DISTRICT.			
	BREAKOUT AS FOLLOWS: (1) BUS TRANSPORTATION OFFICER (2) CASHIER II (1) CLERK III			BREAKOUT AS FOLLOWS: (1) BUS TRANSPORTATION OFFICER IV (35,418) (2) CASHIER II (53,070) (1) CLERK III (22,150) FRINGE BENEFITS (44,255)			
	SEE EDN400 SEQ. 10-001 AND EDN400 SEQ. 10-002.			SEE EDN 400 SEQ. 10-001 AND EDN 400 SEQ.10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			9,438,615 A			9,438,615 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STUDENT TRANSPORTATION (EDN400/YA). (/A; /8,438,615A) ***** AGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR FUNDS TO COVER THE INCREASE COSTS OF CONTRACTED SCHOOL BUS SERVICES FOR STUDENT TRANSPORTATION DUE TO RISING FUEL COSTS, SALARIES AND WAGES, WORKER COMPENSATION, AND INSURANCE PREMIUMS. ADDITIONAL FUNDING IS NECESSARY FOR THE NEEDED SERVICES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS THE RISING COST OF CONTRACTED SCHOOL BUS SERVICES (EDN400/YA). (/A; /8,438,615A) *****  HOUSE DOES NOT CONCUR. THERE IS A RISING COST OF SCHOOL BUS CONTRACTS RESULTING FROM INCREASED OPERATING EXPENSES OF CONTRACTORS; SUCH AS FUEL COSTS, WORKER'S COMPENSATION, SALARY AND BENEFITS, AND INSURANCE PREMIUMS. FAILURE TO ALLOCATE FUNDS WILL RESULT IN A REDUCTION OF SERVICES, OR CUT OF SERVICES ALTOGETHER. THE SCHOOL BUS FARE REVOLVING FUND WILL NOT BE ABLE TO COVER THE ADDITIONAL FUNDS NEEDED FOR THESE SERVICES \$1,000,000 AS ASSUMED IN THE EXECUTIVE REQUEST.			
62-001			13,128,901 A			13,128,901 A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES (EDN400/OE). (/A; /5,379,546A) ***** AGREE  SENATE DOES NOT CONCUR. REQUEST COVERS FOR THE PROJECTED INCREASE IN ELECTRICITY COSTS DUE TO RISING FUEL COSTS AND USAGE. ADDITIONAL FUNDING IS NECESSARY TO COVER FOR THE PROJECTED INCREASE COSTS AND USAGE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER THE PROJECTED INCREASE IN ELECTRICITY COSTS (EDN 400/OE). (/A; /5,379,546A) *****  HOUSE DOES NOT CONCUR. THE NEED TO INCREASE THE ELECTRICITY BUDGET IS DUE TO AN INCREASED COST OF ELECTRICITY PER KILOWATT HOUR (KWH) DUE TO THE RISING COST OF OIL AND INCREASED DEMAND BY SCHOOLS. THE DEPARTMENT OF EDUCATION (DOE) PROJECTED THAT IT WILL NEED TO INCREASE THE ELECTRICITY BUDGET BY \$13,128,901 OR THE DOE WILL RUN INTO A DEFICIT.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		1.00	89,838 A		1.00	89,838 A	63-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FACILITIES DEVELOPMENT SERVICES TO REFLECT THE DE-LINKING FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN400/OP).  (/A; 1.00/89,838A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS TO CONVERT A BOND-FUNDED PUBLIC WORKS ADMINISTRATOR POSITION (#17048) TO GENERAL FUNDS FOR THE NEWLY CREATED FACILITIES DEVELOPMENT BRANCH.			SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR THE NEWLY CREATED FACILITIES DEVELOPMENT BRANCH RESULTING FROM THE DE-LINKING FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN400/OP).  (/A; 1.00/89,838A) *****  HOUSE CONCURS. THE BUDGET AND FINANCE (B&F) POLICY IS TO CONVERT BOND (PROJECT) FUNDED POSITIONS TO GENERAL FUNDED POSITIONS, AND THIS CRITICAL LEADERSHIP POSITION IS THE START. BREAKOUT AS FOLLOWS: (1) PUBLIC WORKS ADMINISTRATOR #17048 (89,838)			
64-001							64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES (EDN400/OI).  (/A; /40,000,000A) ***** AGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR THE REPAIR AND MAINTENANCE COSTS OF THE DEPARTMENT OF EDUCATION (DOE) SCHOOLS TO REDUCE THE \$500 MILLION BACKLOG. REQUEST IS PROVIDED FOR IN CAPITAL IMPROVEMENT PROJECT (CIP) FUNDS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF DOE SCHOOLS TO REDUCE \$500 MILLION BACKLOG (EDN400/OI).  (/A; /40,000,000A) *****  HOUSE DOES NOT CONCUR. THIS REQUESTS ADDS FUNDS TO REDUCE THE BACKLOG OF ABOUT \$500 MILLION CAUSED BY YEARS OF UNDERFUNDING OF THE REPAIR AND MAINTENANCE PROGRAM, EACH YEAR ABOUT \$100 MILLION IN NEW PROJECTS ARE ADDED. THE ALLOCATED FUNDS WOULD BE BETTER EXPENDED IF DEPOSITED INTO CAPITAL IMPROVEMENT PROJECT (CIP) FUNDS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001		(1,133.60)	(39,900,406) A				321-001
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1,133.6) POSITIONS AND FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT'S (EDN400) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES. (/A; -1,133.60/-39,900,406A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-34,751,414) OTHER CURRENT EXPENSES (-4,988,277) EQUIPMENT (-160,715)  SEE EDN100 SEQ. 321-004.				GOVERNOR'S MESSAGE (03/21/06): REDUCE (1,133.6) POSITIONS AND FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO REFLECT TRANSFER-OUT FROM SCHOOL SUPPORT'S (EDN400) VARIOUS PROGRAMS AND ORGANZIATIONAL CODES. (/A; -1,133.60/-39,900,406A) *****  HOUSE DOES NOT CONCUR. THE REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-34,751,414) OTHER CURRENT EXPENSES (-4,988,277) EQUIPMENT (-160,715) SEE EDN100 SEQ. 321-004.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-002			(2,406,905) A				321-002
	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SCHOOL SUPPORT'S (EDN400) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES TO REFLECT TRANSFER- OUT FOR THE WEIGHTED STUDENT FORMULA (EDN100/CB). (/A; /-2,406,905A)			GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM SCHOOL SUPPORT'S (EDN400) VARIOUS PROGRAMS AND ORGANIZATIONAL CODES TO REFLECT TRANSFER- OUT FOR THE WEIGHTED STUDENT FORMULA (EDN100/CB). (/A; /-2,406,905A)			
	***** DISAGREE			*****			
	SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.			HOUSE DOES NOT CONCUR. THE REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.			
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-2,406,905)			BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-2,406,905) SEE EDN100 SEQ. 321-007.			
	SEE EDN100 SEQ. 321-007.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-003			191,006 A				321-003
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO THE STATE ADMINISTRATIVE SERVICES (EDN400/OB) TO REFLECT TRANSFER-IN FROM SAFETY AND SECURITY SERVICES (EDN100/AV). (/A; /191,006A) ***** DISAGREE SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (191,006)  SEE EDN100 SEQ. 321-008.			GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS TO THE STATE ADMINISTRATIVE SERVICES (EDN400/OB) TO REFLECT TRANSFER-IN FROM SAFETY AND SECURITY SERVICES (EDN100/AV). (/A; /191,006A) ***** HOUSE DOES NOT CONCUR. THE REQUEST RE-ALLOCATED FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (191,006) SEE EDN100 SEQ. 321-008.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-004		(5.50)	(659,868) A				321-004
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (5.5) POSITIONS AND FUNDS FROM SCHOOL CUSTODIAL SERVICES (EDN400/OD) TO REFLECT TRANSFER-OUT TO AUXILIARY SERVICES (EDN400/OC). (/A; -5.50/-659,868A)			GOVERNOR'S MESSAGE (03/21/06): REDUCE (5.5) POSITIONS AND FUNDS FROM SCHOOL CUSTODIAL SERVICES (EDN400/OD) TO REFLECT TRANSFER-OUT TO AUXILIARY SERVICES (EDN400/OC). (/A; -5.50/-659,868A)			
	***** DISAGREE			*****			
	SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.			HOUSE DOES NOT CONCUR. THE REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.			
	BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-159,868) EQUIPMENT (-500,000)			BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-159,868) EQUIPMENT (-500,000) SEE EDN400 SEQ. 321-005.			
	SEE EDN400 SEQ. 321-005.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-005	GOVERNOR'S MESSAGE (03/21/06): ADD (5.5) POSITIONS AND FUNDS TO AUXILIARY SERVICES (EDN400/OC) TO REFLECT TRANSFER-IN FROM SCHOOL CUSTODIAL SERVICES (EDN400/OD). (/A; 5.50/659,868A) ***** DISAGREE  SENATE CONCURS. REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S (DOE) BUDGET FOR THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (159,868) EQUIPMENT (500,000)  SEE EDN400 SEQ. 321-004.	5.50	659,868 A	GOVERNOR'S MESSAGE (03/21/06): ADD (5.5) POSITIONS AND FUNDS TO AUXILIARY SERVICES (EDN400/OC) TO REFLECT TRANSFER-IN FROM SCHOOL CUSTODIAL SERVICES (EDN400/OD). (/A; 5.50/659,868A) ***** HOUSE DOES NOT CONCUR. THE REQUEST RE-ALLOCATES FUNDS IN THE DEPARTMENT OF EDUCATION'S BUDGET FOR THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (159,868) EQUIPMENT (500,000) SEE EDN400 SEQ. 321-004.			321-005

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-006		(1.50)	(51,331) A				321-006
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1.5) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-OUT TO AT-RISK PROGRAMS (EDN100/BJ). (/A; -1.50/-51,331A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-46,266) OTHER CURRENT EXPENSES (-5,065)  SEE EDN100 SEQ. 321-012.			GOVERNOR'S MESSAGE (03/21/06): REDUCE (1.5) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-OUT TO AT-RISK PROGRAMS (EDN100/BJ). (/A; -1.50/-51,331A) ***** HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-4,469) SEE EDN150 SEQ. 321-008.			
321-007			(4,469) A				321-007
	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-4,469A) ***** DISAGREE SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-4,469)  SEE EDN150 SEQ. 321-008.			GOVERNOR'S MESSAGE (03/21/07): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-4,469A) ***** HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-4,469) SEE EDN 150 SEQ. 321-008.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-008			(894) A				321-008
	GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-894A)			GOVERNOR'S MESSAGE (03/21/06): REDUCE FUNDS FROM VARIOUS PROGRAMS AND ORGANIZATIONAL CODES FOR SCHOOL SUPPORT (EDN400) TO REFLECT TRANSFER-OUT TO SPECIAL SCHOOLS (EDN150/FB). (/A; /-894A)			
	***** DISAGREE			*****			
	SENATE CONCURS. REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.			HOUSE DOES NOT CONCUR. THE REQUEST TRANSFERS FUNDS TO EXCLUDE SPECIAL SCHOOLS FROM THE WEIGHTED STUDENT FORMULA.			
	BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-894)			BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-894) SEE EDN150 SEQ. 321-010.			
	SEE EDN150 SEQ. 321-010.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
1000-001	<p>SENATE ADJUSTMENT: ADD (3) POSITIONS FOR FACILITIES MAINTENANCE BRANCH; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL RESOURCES (EDN400/OP). ***** AGREE</p> <p>REQUEST ADDS (3) POSITIONS AND OPERATING FUNDS TO HANDLE THE TRANSFER OF DUTIES TO PROVIDE EMERGENCY AND MINOR REPAIRS TO SCHOOL FACILITIES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); VIA CONTRACTORS OR FACILITIES MAINTENANCE BRANCH WORK CREWS.</p> <p>BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (23,535) (1) PROCUREMENT AND SUPPLY SPECIALIST III (38,622) (1) CONSTRUCTION AND MAINTENANCE SUPERINTENDENT (62,655) SALARY ADJUSTMENT (3,317)</p>	3.00	128,129	A	<p>HSE FIN ADJUSTMENT: ADD (3) POSITIONS FOR FACILITIES MAINTENANCE BRANCH; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL RESOURCES (DAGS). (EDN400/OP) *****</p> <p>THIS ADJUSTMENT ADDS (3) POSITIONS AND OPERATING FUNDS TO HANDLE THE TRANSFER OF DUTIES TO PROVIDE EMERGENCY AND MINOR REPAIRS TO SCHOOL FACILITIES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS); VIA CONTRACTORS OR FACILITIES MAINTENANCE BRANCH WORK CREWS.</p> <p>BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (23,535) (1) PROCUREMENT AND SUPPLY SPECIALIST III (38,622) (1) CONSTRUCTION AND MAINTENANCE SUPERINTENDENT (62,655) SALARY ADJUSTMENT (3,317)</p>	3.00	128,129	A	1000-001
1000-002	<p>SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR A SALARY ADJUSTMENT IN THE FACILITIES SUPPORT BRANCH; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL RESOURCES (EDN400/OP). ***** AGREE</p> <p>REQUEST CONVERTS AN EXISTING POWER MOWER OPERATOR SUPERVISOR (#16134) TO SCHOOL GROUNDS MAINTENANCE FOLLOWING THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS).</p>		4,872	A	<p>HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR A SALARY ADJUSTMENT IN THE FACILITIES SUPPORT BRANCH; DUE TO THE DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL RESOURCES (DAGS). (EDN400/OP). *****</p> <p>THE SALARY ADJUSTMENT CONVERTS AN EXISITING POWER MOWER OPERATOR SUPERVISOR (#16134) TO SCHOOL GROUNDS MAINTENANCE FOLLOWING THE DELINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS).</p>		4,872	A	1000-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001		3.00	198,263 A		3.00	198,263 A	1001-001
	SENATE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE AUXILIARY SERVICES BRANCH TO REFLECT THE DE-LINKING OF THE DEPARTMENT OF EDUCATION FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (EDN 400/OP). ***** AGREE  REQUEST ADDS (3) POSITIONS AND OPERATING FUNDS FOR THE TRANSFER OF SERVICES CONTROLLING MAJOR PROJECT FUNDING FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS).  BREAKOUT AS FOLLOWS: (1) CLERK TYPIST III (25,440) (1) PROJECT MANAGER (69,629) (1) SECRETARY II (30,227) SALARY ADJUSTMENT (8,100) OTHER CURRENT EXPENSES (64,867)			HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE AUXILLARY SERVICES BRANCH; DUE TO DE-LINKING OF THE DEPARTMENT OF EDUCATION (DOE) FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). (EDN 400/OP)  *****  THIS ADJUSTMENT ADDS (3) POSITIONS AND OPERATING FUNDS FOR THE TRANSFER OF SERVICES CONTROLLING MAJOR PROJECT FUNDING FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (DAGS). BREAKOUT AS FOLLOWS: (1) CLERK TYPIST III (25,440) (1) PROJECT MANAGER (69,629) (1) SECRETARY II (30,227) SALARY ADJUSTMENT (8,100) OFFICE SUPPLIES (44,773) COMPUTER EQUIPMENT (10,000)			
1002-001							1002-001
	*****			*****			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	553.55	26,120,761	A	553.55	26,120,761	A	553.55	26,120,761	A	553.55	26,120,761	A
	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N
	553.55	30,611,005		553.55	30,611,005		553.55	30,611,005		553.55	30,611,005	

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OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

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OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

1000-001 1.00 48,000 A

1.00 48,000 A 1000-001

SENATE ADJUSTMENT:  
ADD (1) POSITION AND FUNDS FOR LIBRARIAN PERSONNEL.  
\*\*\*\*\*  
AGREE  
REQUEST PROVIDES FOR (1) LIBRARIAN IV POSITION FOR THE KAHUKU AND WAIALUA PUBLIC LIBRARIES.

HSE FIN ADJUSTMENT:  
ADD (1) POSITION AND FUNDS FOR LIBRARIAN PERSONNEL.  
\*\*\*\*\*  
BREAKOUT AS FOLLOWS:  
(1) LIBRARIAN IV (48,000)

			1.00	48,000	A	<b>TOTAL CHANGES BY MOF</b>			1.00	48,000	A		
	0.00		1.00	48,000		<b>TOTAL CHANGES</b>	0.00		1.00	48,000			
	553.55	26,120,761	A	554.55	26,168,761	A	<b>BUDGET TOTALS BY MOF</b>	553.55	26,120,761	A	554.55	26,168,761	A
	0.00	3,125,000	B	0.00	3,125,000	B		0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N		0.00	1,365,244	N	0.00	1,365,244	N
	553.55	30,611,005		554.55	30,659,005		<b>TOTAL BUDGET</b>	553.55	30,611,005		554.55	30,659,005	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICE  
Structure #: 070101500000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	35.50	10,593,211	A	35.50	10,593,211	A	35.50	10,593,211	A	35.50	10,593,211	A
	0.00	1,939,006	B	0.00	1,939,006	B	0.00	1,939,006	B	0.00	1,939,006	B
	0.00	3,260,007	N	0.00	3,260,007	N	0.00	3,260,007	N	0.00	3,260,007	N
	0.00	7,500,000	U	0.00	8,000,000	U	0.00	7,500,000	U	0.00	8,000,000	U
	0.00	7,530,000	W	0.00	7,530,000	W	0.00	7,530,000	W	0.00	7,530,000	W
	35.50	30,822,224		35.50	31,322,224		35.50	30,822,224		35.50	31,322,224	

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

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

321-001 254,562 A

321-001

GOVERNOR'S MESSAGE (03/21/06):  
ADD FUNDS FOR ADULT COMMUNITY EDUCATION (EDN500/PC) TO  
REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION  
(EDN100/AQ).  
(/A; /254,562A)

GOVERNOR'S MESSAGE (03/21/06):  
ADD FUNDS FOR ADULT COMMUNITY EDUCATION (EDN500/PC) TO  
REFLECT TRANSFER-IN FROM SCHOOL ADMINISTRATION  
(EDN100/AQ).  
(/A; /254,562A)

\*\*\*\*\*  
DISAGREE

SENATE CONCURS.  
REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT  
FORMULA FOR HOUSEKEEPING ITEMS.

HOUSE DOES NOT CONCUR.  
THE REQUEST TRANSFERS FUNDS FOR THE WEIGHTED STUDENT  
FORMULA FOR HOUSEKEEPING ITEMS.

BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES (254,562)

BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES (254,562)  
SEE EDN100 SEQ. 321-024.

SEE EDN100 SEQ. 321-024.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICE  
Structure #: 070101500000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
			254,562	A		<b>TOTAL CHANGES BY MOF</b>						
	0.00		0.00		254,562	<b>TOTAL CHANGES</b>	0.00		0.00			
35.50	10,593,211	A	35.50	10,847,773	A	<b>BUDGET TOTALS BY MOF</b>	35.50	10,593,211	A	35.50	10,593,211	A
0.00	1,939,006	B	0.00	1,939,006	B		0.00	1,939,006	B	0.00	1,939,006	B
0.00	3,260,007	N	0.00	3,260,007	N		0.00	3,260,007	N	0.00	3,260,007	N
0.00	7,500,000	U	0.00	8,000,000	U		0.00	7,500,000	U	0.00	8,000,000	U
0.00	7,530,000	W	0.00	7,530,000	W		0.00	7,530,000	W	0.00	7,530,000	W
35.50	30,822,224		35.50	31,576,786		<b>TOTAL BUDGET</b>	35.50	30,822,224		35.50	31,322,224	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN600 CHARTER SCHOOLS  
Structure #: 070101600000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	0.00	30,796,584	A 0.00 30,796,584	A	0.00	30,796,584	A 0.00 30,796,584	A
	0.00	30,796,584	0.00 30,796,584		0.00	30,796,584	0.00 30,796,584	
- 1							- 1	
*****				*****				
OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.				OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.				
60-001			11,816,178 A			11,816,178 A	60-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS (EDN600/JA) TO REFLECT INCREASED ENROLLMENTS IN CHARTER SCHOOLS. (/A; /11,816,178A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES ADDITIONAL FUNDING NEEDED TO ADJUST CHARTER SCHOOLS PER PUPIL FUNDING FOR THE INCREASED ENROLLMENTS IN FY07.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ENROLLMENT INCREASES AND RECALCULATION OF THE PER PUPIL FORMULA AMOUNT (EDN600/JA). (/A; /11,816,178A) ***** HOUSE CONCURS. REQUEST PROVIDES FOR ADDITIONAL FUNDING NEEDED TO ADJUST CHARTER SCHOOLS PER PUPIL FUNDING FOR INCREASING ENROLLMENT IN 2006-07 AND THE CHANGES IN THE FUNDING FORMULA.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: EDN600 CHARTER SCHOOLS  
Structure #: 070101600000  
Subject Committee: EDM EDUCATION & MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			3,174,000 A			3,174,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS (EDN600/JA) TO REFLECT ADDITIONAL FUNDING FOR SCHOOL FACILITIES. (/A; /3,174,000A) ***** AGREE SENATE CONCURS. REQUEST COVERS THE COSTS OF PROVIDING SCHOOL FACILITIES FOR THE EXISTING START-UP PUBLIC CHARTER SCHOOLS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR START-UP CHARTER SCHOOLS FOR FACILITIES COSTS (EDN600/JA). (/A; /3,174,000A) *****			
				HOUSE CONCURS. REQUEST COVERS FOR THE COSTS OF PROVIDING SCHOOL FACILITIES FOR THE EXISTING START-UP PUBLIC CHARTER SCHOOLS.			
62-001							62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PUBLIC CHARTER SCHOOLS (EDN600/JA) TO REFLECT THE ESTABLISHMENT OF NEW CHARTER SCHOOLS. (/A; /2,889,600A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING IS NO LONGER NECESSARY DUE TO GOVERNOR'S INITIATIVE NOT MOVING FORWARD.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ESTABLISHMENT OF SEVEN NEW START-UP CHARTER SCHOOLS (EDN600/JA). (/A; /2,889,600A) *****			
				HOUSE DOES NOT CONCUR. RELATED TO HB 2352. AS THIS BILL IS NO LONGER UNDER CONSIDERATION, FUNDS FOR THIS INITIATIVE ARE NOT NECESSARY.			

			14,990,178 A	<b>TOTAL CHANGES BY MOF</b>		14,990,178 A	
0.00		0.00	14,990,178	<b>TOTAL CHANGES</b>	0.00	0.00	14,990,178
0.00	30,796,584 A	0.00	45,786,762 A	<b>BUDGET TOTALS BY MOF</b>	0.00	30,796,584 A	0.00 45,786,762 A
0.00	30,796,584	0.00	45,786,762	<b>TOTAL BUDGET</b>	0.00	30,796,584	0.00 45,786,762

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	34.00	3,174,794	A	34.00	3,174,794	A			
	34.00	3,174,794		34.00	3,174,794				
- 1									
*****					*****				
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.					OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.				
40-001			0.00	(3,854) A			(3,854) A		40-001
SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO OTHER POLICY DEVELOPMENT AND COORDINATION (GOV102). (/A; 0.00/-3,854A)					SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT TO OTHER POLICY DEVELOPMENT & COORDINATION (GOV102). (/A; 0.00/-3,854A)				
*****					*****				
AGREE					COLLECTIVE BARGAINING FUNDS INTENDED FOR GOV102 WERE ERRONEOUSLY ALLOTTED TO GOV100. SEE GOV102 SEQ. 40-001.				
COLLECTIVE BARGAINING FUNDS INTENDED FOR GOV102 WAS ERRONEOUSLY ALLOTTED TO GOV100. SEE GOV102 SEQ. 40-001.									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	56,200 A			56,200 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES FOR NATIONAL GOVERNOR'S ASSOCIATION (NGA) FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/A; 0.00/56,200A) ***** AGREE SENATE CONCURS. REQUEST ALLOWS THE GOVERNOR TO REPRESENT THE STATE OF HAWAII ON CAPITOL HILL AND BEFORE THE ADMINISTRATION ON KEY FEDERAL ISSUES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES (/A; 0.00/56,200A) ***** HOUSE CONCURS. NATIONAL GOVERNORS ASSOCIATION (56,200)			
60-002		0.00	A			20,000 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES FOR PACIFIC BASIN DEVELOPMENT COUNCIL FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/A; 0.00/20,000A) ***** DISAGREE SENATE DOES NOT CONCUR. CONTINUED FUNDING TO BE PROVIDED BY THE DEPARTMENT OF DEFENSE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEMBERSHIP DUES. (/A; 0.00/20,000A) ***** HOUSE CONCURS. PACIFIC BASIN DEVELOPMENT COUNCIL (20,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	215,000 A			214,999 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/A; 0.00/215,000A) ***** DISAGREE SENATE CONCURS. REQUEST PROVIDES FUNDING FOR FIVE VARIOUS POLICY ANALYSTS WITHIN THE GOVERNOR'S OFFICE. ALTHOUGH \$215,000 IS REQUIRED TO ADEQUATELY MEET SALARY REQUIREMENTS OF CURRENT SERVICE POSITION COUNTS, CURRENT AVAILABLE FUNDING FOR BUDGETED SALARIES IS \$31,500. WITH THE \$215,000 REQUEST FOR FY07, THE GOVERNOR'S OFFICE WILL HAVE A NET SHORTFALL OF \$29,500. BREAKOUT AS FOLLOWS: FUNDS FOR POLICY ANALYST (#100575) (60,000) FUNDS FOR ASSISTANT POLICY ANALYST (#100473) (36,000) FUNDS FOR SENIOR POLICY ANALYST (#100336) (75,000) FUNDS FOR POLICY ANALYST (#100511) (45,000) FUNDS FOR POLICY ANALYST (#101001) (60,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/A; 0.00/215,000A) ***** HOUSE DOES NOT CONCUR. ONE DOLLAR DIFFERENCE FOR DISCUSSION PURPOSES. SEE AGS901 SEQ. 60-001 SEE HMS904 SEQ. 61-001 SEE HTH907 SEQ. 60-001 SEE PSD900 SEQ. 72-001 SEE TRN995 SEQ. 69-001			
62-001		0.00	50,000 A			100,000 A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT GUBERNATORIAL TRANSITION FOR OFFICE OF THE GOVERNOR (GOV100/AA). (/A; 0.00/100,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES \$50,000 FOR GUBERNATORIAL TRANSITION PER SECTION 30-6, HAWAII REVISED STATUTES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION REQUIRED BY SECTION 30-6 H.R.S. (/A; 0.00/100,000A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
222-001		0.00	15,854 A			15,854 A	222-001
	GOVERNOR'S MESSAGE (2/22/06): ADD FUNDS FOR PERSONAL SERVICES TO REFLECT SALARY INCREASE FOR GOVERNOR AND ADMINISTRATIVE DIRECTOR. (/A; 0.00/15,854A) ***** AGREE SENATE CONCURS. IN 2004, THE EXECUTIVE SALARY COMMISSION RECOMMENDED SALARY INCREASES FOR THE GOVERNOR (NEW SALARY @ \$112,000) AND THE ADMINISTRATIVE DIRECTOR (NEW SALARY @ \$100,000) TO TAKE EFFECT DECEMBER 4, 2006. REQUEST REFLECTS THE PRO- RATED NEW SALARIES FOR THESE POSITIONS.			GOVERNOR'S MESSAGE (2/22/06): ADD FUNDS FOR PERSONAL SERVICES FOR PAY RAISE FOR GOVERNOR AND ADMINISTRATIVE DIRECTOR. (/A; 0.00/15,854A) ***** HOUSE CONCURS.			

		0.00	333,200 A	<b>TOTAL CHANGES BY MOF</b>		403,199 A	
	0.00	0.00	333,200	<b>TOTAL CHANGES</b>	0.00	403,199	
	34.00	3,174,794 A	34.00	3,507,994 A	<b>BUDGET TOTALS BY MOF</b>	34.00	3,577,993 A
	34.00	3,174,794	34.00	3,507,994	<b>TOTAL BUDGET</b>	34.00	3,577,993

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: GOV102 OTHER POLICY DEVELOPMENT AND COORDINATION  
Structure #: 110103010000  
Subject Committee: WAM WAYS & MEANS

SENATE					HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
	3.00	238,877	A	3.00	238,877	A	3.00	238,877	A			
	3.00	238,877		3.00	238,877		3.00	238,877				
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*****					*****							
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.					OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY DEVELOPING AND PROPOSING POLICIES IN BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.							
40-001			0.00	3,854	A			3,854	A	40-001		
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO OTHER POLICY DEVELOPMENT AND COORDINATION (GOV102). (/A; 0.00/3,854A) ***** AGREE					SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OFFICE OF THE GOVERNOR (GOV 100). (/A; 0.00/3,854A) ***** TRANSFER OF COLLECTIVE BARGAINING FUNDS AS AUTHORIZED BY ACTS 181 AND 260, SLH 2001 FOR SALARY INCREASES AND OTHER ADJUSTMENTS. CB FUNDS INTENDED FOR GOV 102 WERE ERRONEOUSLY ALLOTTED TO GOV 100. SEE GOV100 SEQ. 40-001.							
			0.00	3,854	A	<b>TOTAL CHANGES BY MOF</b>			3,854	A		
	0.00		0.00	3,854		<b>TOTAL CHANGES</b>			0.00	3,854		
	3.00	238,877	A	3.00	242,731	A	<b>BUDGET TOTALS BY MOF</b>			3.00	242,731	A
	3.00	238,877		3.00	242,731		<b>TOTAL BUDGET</b>			3.00	242,731	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING, DEVELOPMENT, MANAGEMENT, AND GENERAL SUPPOR  
Structure #: 060300000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	14.00	601,791	A	14.00	601,791	A	14.00	601,791	A	14.00	601,791	A
	66.00	4,639,793	B	66.00	4,639,793	B	66.00	4,639,793	B	66.00	4,639,793	B
	51.00	3,084,984	T	51.00	3,084,984	T	51.00	3,084,984	T	51.00	3,084,984	T
	131.00	8,326,568		131.00	8,326,568		131.00	8,326,568		131.00	8,326,568	

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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) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

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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) AND GENERATE THE REVENUES NEEDED TO ADMINISTER AND MAINTAIN THE OPERATIONS OF THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES			0.00			
14.00	601,791	A	14.00	601,791	A	<b>BUDGET TOTALS BY MOF</b>	14.00	601,791	A	14.00	601,791	A
66.00	4,639,793	B	66.00	4,639,793	B		66.00	4,639,793	B	66.00	4,639,793	B
51.00	3,084,984	T	51.00	3,084,984	T		51.00	3,084,984	T	51.00	3,084,984	T
131.00	8,326,568		131.00	8,326,568		<b>TOTAL BUDGET</b>	131.00	8,326,568		131.00	8,326,568	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL625      MANAGEMENT & GEN SUPPORT FOR HAWAIIAN HOMESTEADS  
Structure #: 060302000000  
Subject Committee: JHW      JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	4.00	215,768	A	4.00	215,768	A	4.00	215,768	A	4.00	215,768	A
	34.00	3,672,486	B	34.00	3,672,486	B	34.00	3,672,486	B	34.00	3,672,486	B
	26.00	1,636,888	T	26.00	1,636,888	T	26.00	1,636,888	T	26.00	1,636,888	T
	64.00	5,525,142		64.00	5,525,142		64.00	5,525,142		64.00	5,525,142	

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OBJECTIVE: TO ENHANCE THE HAWAIIAN HOME LANDS PROGRAM,  
ADMINISTER OPERATIONS AND PERSONNEL, AND PROVIDE OTHER  
ADMINISTRATIVE HOUSEKEEPING SERVICES.

TOTAL CHANGES BY MOF											
0.00				0.00						0.00	
4.00	215,768	A	4.00	215,768	A	<b>TOTAL CHANGES</b>	4.00	215,768	A	4.00	215,768
34.00	3,672,486	B	34.00	3,672,486	B	<b>BUDGET TOTALS BY MOF</b>	34.00	3,672,486	B	34.00	3,672,486
26.00	1,636,888	T	26.00	1,636,888	T		26.00	1,636,888	T	26.00	1,636,888
64.00	5,525,142		64.00	5,525,142		<b>TOTAL BUDGET</b>	64.00	5,525,142		64.00	5,525,142

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS201      TEMPORARY ASSISTANCE TO NEEDY FAMILIES  
Structure #: 060201010000  
Subject Committee: HMS      HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	0.00	11,145,517	A	0.00	11,145,517	A	0.00	11,145,517	A	0.00	11,145,517	A
	0.00	50,220,369	N	0.00	50,220,369	N	0.00	50,220,369	N	0.00	50,220,369	N
	0.00	61,365,886		0.00	61,365,886		0.00	61,365,886		0.00	61,365,886	

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON-NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO SINGLE-PARENT AND NON-NEEDY CARETAKER HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

TOTAL CHANGES BY MOF											
0.00				0.00		<b>TOTAL CHANGES</b>	0.00			0.00	
0.00	11,145,517	A		0.00	11,145,517	A	<b>BUDGET TOTALS BY MOF</b>	0.00	11,145,517	A	
0.00	50,220,369	N		0.00	50,220,369	N		0.00	50,220,369	N	
0.00	61,365,886			0.00	61,365,886		<b>TOTAL BUDGET</b>	0.00	61,365,886		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		0.00	6,850,560	A		0.00	6,850,560	A			
		0.00	6,850,560			0.00	6,850,560				
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*****						*****					
<p>OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S AID TO THE AGED, BLIND, AND DISABLED (AABD) PROGRAMS. TO MAXIMIZE FEDERAL REIMBURSEMENTS FOR THESE EXPENDITURES.</p>						<p>OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS ELIGIBLE UNDER THE SUPPLEMENTAL SECURITY INCOME (SSI) AND THE STATE'S AID TO THE AGED, BLIND, AND DISABLED (AABD) PROGRAMS. TO MAXIMIZE FEDERAL REIMBURSEMENTS FOR THESE EXPENDITURES.</p>					
40-001			0.00	(598,021)	A			(598,021)	A		40-001
<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PAYMENTS TO THE AGED, BLIND AND DISABLED (HMS202/PB) TO GENERAL ASSISTANCE PROGRAM (HMS204/PD).</p>						<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO GENERAL ASSISTANCE PROGRAM (HMS204).</p>					
*****						*****					
<p>AGREE</p> <p>TRANSFER OF FUNDS IS TO COVER PROJECTED SHORTFALL IN GENERAL ASSISTANCE (HMS204/PD). SEE HMS204 SEQ. 40-001.</p>						<p>SEE HMS204 SEQ. 40-001 TRANSFER-OUT FUNDS TO REFLECT THE DECREASED CASELOADS FOR THE AGED, BLIND AND DISABLED.</p>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	(900,000) A			(900,000) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR PAYMENTS TO THE AGED, BLIND AND DISABLED (HMS220/PB).			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LOWER PROJECTED PAYMENT REQUIREMENTS TO ASSIST THE AGED, BLIND AND DISABLED.			
	(/A; 0.00/-900,000A)			(/A; 0.00/-900,000A)			
	*****			*****			
	AGREE						
	SENATE CONCURS. REDUCTION OF FUNDS IS A HOUSEKEEPING MEASURE TO REFLECT PROJECTED DECREASE IN PROGRAM PARTICIPANTS.			HOUSE CONCURS. REDUCE FUNDS TO BRING THE AABD BUDGET IN LINE WITH THE CURRENT PROJECTION OF PROGRAM NEEDS.			

	0.00	(1,498,021) A	<b>TOTAL CHANGES BY MOF</b>	(1,498,021) A
0.00	0.00	(1,498,021)	<b>TOTAL CHANGES</b>	0.00
0.00	6,850,560 A	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00
0.00	6,850,560	0.00	<b>TOTAL BUDGET</b>	0.00
	5,352,539 A	5,352,539 A		6,850,560 A
	5,352,539	5,352,539		6,850,560
				5,352,539 A
				5,352,539

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS203      TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES  
Structure #: 060201050000  
Subject Committee: HMS      HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	31,164,660 A	0.00 31,164,660 A		0.00 31,164,660 A	0.00 31,164,660 A	
	0.00	31,164,660	0.00 31,164,660		0.00 31,164,660	0.00 31,164,660	

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN FEDERAL AND STATE APPROPRIATIONS, FOR MAINTENANCE AND EMPLOYMENT THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO TWO-PARENT FAMILIES AND NON-CITIZEN HOUSEHOLDS ELIGIBLE UNDER THE TEMPORARY ASSISTANCE TO OTHER NEEDY FAMILIES (TAONF) PROGRAM. TO ENCOURAGE, SUPPORT AND MAXIMIZE EMPLOYMENT AND EMPLOYMENT RESOURCES.

TOTAL CHANGES BY MOF									
0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00
0.00	31,164,660 A		0.00	31,164,660 A	<b>BUDGET TOTALS BY MOF</b>	0.00	31,164,660 A		0.00 31,164,660 A
0.00	31,164,660		0.00	31,164,660	<b>TOTAL BUDGET</b>	0.00	31,164,660		0.00 31,164,660

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	0.00	18,764,891	A	0.00	18,764,891	A	0.00	18,764,891	A	0.00	18,764,891	A	
	0.00	18,764,891		0.00	18,764,891		0.00	18,764,891		0.00	18,764,891		
- 1												- 1	
*****						*****							
OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS ELIGIBLE UNDER THE GENERAL ASSISTANCE (GA) PROGRAM.						OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS ELIGIBLE UNDER THE GENERAL ASSISTANCE (GA) PROGRAM.							
40-001			0.00	598,021	A			598,021	A		40-001		
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PAYMENTS TO AGED, BLIND AND DISABLED (HMS202/PB) TO GENERAL ASSISTANCE PROGRAM (HMS204/PD).						SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PAYMENTS TO ASSIST THE AGED, BLIND, AND DISABLED (HMS202) TO PROVIDE FOR PROJECTED INCREASED FUNDING REQUIREMENTS FOR THE GENERAL ASSISTANCE PROGRAM.							
*****						*****							
AGREE						SEE HMS202 SEQ. 40-001							
TRANSFER OF FUNDS TO COVER PROJECTED SHORTFALL IN GENERAL ASSISTANCE PROGRAM (HMS204/PD) AND MAINTAIN CURRENT BENEFIT PAYMENT AMOUNT OF \$418/PERSON. SEE HMS202 SEQ. 40-001.						TRANSFER-IN FUNDS IN ORDER TO MAINTAIN THE CURRENT BENEFIT PAYMENT AMOUNT.							
			0.00	598,021	A	<b>TOTAL CHANGES BY MOF</b>		598,021	A				
	0.00		0.00	598,021		<b>TOTAL CHANGES</b>	0.00	598,021		0.00	598,021		
	0.00	18,764,891	A	0.00	19,362,912	A	<b>BUDGET TOTALS BY MOF</b>	0.00	18,764,891	A	0.00	19,362,912	A
	0.00	18,764,891		0.00	19,362,912		<b>TOTAL BUDGET</b>	0.00	18,764,891		0.00	19,362,912	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY	SEQ #			
		0.00	2,035,806	N		0.00	2,035,806	N		0.00	2,035,806	N
		0.00	2,035,806			0.00	2,035,806			0.00	2,035,806	
- 1												- 1
*****						*****						
OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.						OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.						

TOTAL CHANGES BY MOF											
0.00											
BUDGET TOTALS BY MOF											
0.00	2,035,806	N	0.00	2,035,806	N	0.00	2,035,806	N	0.00	2,035,806	N
0.00	2,035,806		0.00	2,035,806		TOTAL BUDGET	0.00	2,035,806		0.00	2,035,806

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	584,556	A	0.00	584,556	A	0.00	584,556	A	0.00	584,556	A
	198.00	43,372,325	N	198.00	43,457,921	N	198.00	43,372,325	N	198.00	43,457,921	N
	23.00	3,899,185	W	23.00	3,899,185	W	23.00	3,899,185	W	23.00	3,899,185	W
	221.00	47,856,066		221.00	47,941,662		221.00	47,856,066		221.00	47,941,662	

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OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.

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OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.

40-001

1.00 34,560 W

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HOUSING FINANCE (HMS227/HF) TO RENTAL HOUSING SERVICES (HMS220/RH).

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AGREE

TRANSFER OF POSITION AND FUNDS TO EFFECTUATE ACT 196, SLH 2005.

BREAKOUT AS FOLLOWS:  
(1) CLERK TYPIST II (#33210) (24,684)  
FRINGE BENEFITS (9,876).

SEE HMS227 SEQ. 40-001 AND HMS220 SEQ. 60-001 AND HMS220 SEQ. 60-002.

40-001

1.00 34,560 W

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER- IN FROM HOUSING FINANCE (HMS227).

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BREAKOUT AS FOLLOWS:  
(1) CLERK TYPIST II (#32210) (24,684)  
FRINGE BENEFITS (9,876)  
SEE HMS227 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001							50-001
			(2.00) (558,335) N			(2.00) (558,335) N	
			0.00 (56,051) W			(56,051) W	
	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM RENTAL HOUSING SERVICES (HMS220/RH) TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED220/RH). (/N; -2.00/-558,335N) (/W; 0.00/-56,051W)			SUPPLEMENTAL REQUEST: REDUCE (2) PERMANENT AND (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER- OUT TO THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM. (/N; -2.00/-558,335N) (/W; 0.00/-56,051W)			
	***** AGREE			***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (2) CLERK TYPIST II (#42091, #8044) (-24,684N,- 27,744N) (1) TEMPORARY HOUSING DEVELOPMENT SPLT II (#101324) (-42,180N) (4) TEMPORARY PROPERTY MGMT COORD I (#107935, #100932, #102056, #107931) (-35,688N, -51,312N,- 43,860N,- 37,464N) (2) TEMPORARY PROGRAM SPLT & TENANT SVCS (#92004B; #92005B) (-58,680N) (1) TEMPORARY LOAN PROCESSING ASST I (#100918) (-28,288N) (1) TEMPORARY HOUSING & COMPLIANCE EVAL SPLT (#92001B) (- 45,180N) (1) TEMPORARY CLERK TYPIST II (#92002B) (-19,320N) (1) TEMPORARY REAL PROPERTY/ASSET MANAGEMENT (-40,548W) FRINGE BENEFITS (-124,244N/-13,541) OTHER CURRENT EXPENSES (-19,491N/-1,962W)) SEE BED 220 SEQ. 50-001.			
	SENATE CONCURS. TRANSFER OF POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-414,600N/ -40,548W) OTHER PERSONAL SERVICES (-124,244N/ -13,541W) OTHER CURRENT EXPENSES (-19,491N/ -1,962W). SEE BED220 SEQ. 50-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(1.00) (34,560) W			(1.00) (34,560) W	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; -1.00/-34,560W) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#32210) (-24,684) FRINGE BENEFITS (-9,876). SEE HMS220 SEQ. 40-001 AND HMS220 SEQ. 60-002.			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; -1.00/-34,560W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#32210) (-24,684) FRINGE BENEFITS (-9,876).			
60-002			1.00 34,560 N			1.00 34,560 N	60-002
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CHANGE IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/N; 1.00/34,560N) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#32210) (24,684) FRINGE BENEFITS (9,876). SEE HMS220 SEQ. 60-001.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/N; 1.00/34,560N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#32210) (24,684) FRINGE BENEFITS (9,876).			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202070000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.25	1,236,941	A	5.25	1,236,941	A	5.25	1,236,941	A	5.25	1,236,941	A
	11.75	25,577,240	N	11.75	25,577,240	N	11.75	25,577,240	N	11.75	25,577,240	N
	17.00	26,814,181		17.00	26,814,181		17.00	26,814,181		17.00	26,814,181	

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

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

40-001  
0.00 60,025 W

40-001

60,025 W

SUPPLEMENTAL BUDGET PREP:  
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HOUSING FINANCE (HMS227/HF) TO RENTAL ASSISTANCE SERVICES (HMS222/RA).

SUPPLEMENTAL BUDGET PREP:  
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF TEMPORARY POSITION TO RENTAL ASSISTANCE SERVICES FROM HOUSING FINANCE (HMS227).

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AGREE

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TRANSFER OF POSITION AND FUNDS TO EFFECTUATE ACT 196, SLH 2005.

BREAKOUT AS FOLLOWS:

BREAKOUT AS FOLLOWS:  
(1) RESEARCH AND COUNSELING ASSISTANT (#100895) (43,860)  
FRINGE BENEFITS (16,165).

(1) RESEARCH AND COUNSELING ASSISTANT (#100895) (43,860)  
FRINGE BENEFITS (16,165)  
SEE HMS227 SEQ. 41-001.

SEE HMS227 SEQ. 41-001 AND HMS222 SEQ. 61-001 AND HMS222 SEQ. 61-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202070000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		6.00	N		6.00	N	60-001
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 6.00/N) ***** AGREE SENATE CONCURS. CONVERSION OF POSITIONS IS CRITICAL TO RETAINING CURRENT EMPLOYEES AND REDUCING TURNOVER RATES. BREAKOUT AS FOLLOWS: (4) PUBLIC HOUSING SPECIALIST II (#28967, #40642, #111440, #111466) (1) CLERK TYPIST II (#111419) (1) ACCOUNTANT III (#111496).			SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 6.00/N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (4) PUBLIC HOUSING SPECIALIST II (#28967, #40642, #111440, #111466) (1) CLERK TYPIST II (#111419) (1) ACCOUNTANT III (#111496).			
61-001		0.00	(60,025) W			(60,025) W	61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; 0.00/-60,025W) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH AND COUNSELING ASSISTANT (#100895) (-43,860) FRINGE BENEFITS (-16,165). SEE HMS222 SEQ. 40-001 AND HMS222 SEQ. 61-002.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; 0.00/-60,025W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RESEARCH AND COUNSELING ASSISTANT (#100895) (-43,860) FRINGE BENEFITS (-16,165).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202070000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002							61-002
		0.00	60,025 N			60,025 N	
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUND TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/N; 0.00/60,025N) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH AND COUNSELING ASSISTANT (#100895) (43,860) FRINGE BENEFITS (169,165). SEE HMS222 SEQ. 61-001.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION OF MEANS OF FINANCING TO FEDERAL FUNDS FROM REVOLVING FUNDS. (/N; 0.00/60,025N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RESEARCH AND COUNSELING ASSISTANT (#100895) (43,860) FRINGE BENEFITS (16,165).			

TOTAL CHANGES BY MOF											
		6.00	60,025	N			6.00	60,025	N		
0.00		6.00	60,025		<b>TOTAL CHANGES</b>		0.00	60,025			
1,236,941 A					<b>BUDGET TOTALS BY MOF</b>		1,236,941 A				
11.75	25,577,240 N	17.75	25,637,265 N				11.75	25,577,240 N	17.75	25,637,265 N	
17.00	26,814,181	23.00	26,874,206		<b>TOTAL BUDGET</b>		17.00	26,814,181	23.00	26,874,206	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS223 BROADENED HOMESITE OWNERSHIP  
Structure #: 060202050000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		0.00	211,473	W		0.00	211,473	W			
		0.00	211,473			0.00	211,473				
- 1											- 1
*****						*****					
<p>OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS.</p>						<p>OBJECTIVE: TO ASSIST IN INCREASING THE NUMBER AND PROPORTION OF HOMESITES OWNED IN FEE SIMPLE TITLE, AND TO FACILITATE THE ARBITRATION OF LEASE RENT RENEGOTIATIONS IN SINGLE FAMILY RESIDENTIAL LOTS AND COOPERATIVE HOUSING CORPORATIONS.</p>					
50-001			0.00	(211,473)	W			(211,473)	W		50-001
<p>SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM BROADENED HOMESITE OWNERSHIP (HMS223/BH) TO THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED223/BH). (/W; 0.00/-211,473W)</p>						<p>SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM. (/W; 0.00/-211,473W)</p>					
*****						*****					
<p>AGREE</p> <p>SENATE CONCURS. TRANSFER OF POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: (1) TEMPORARY LAND PROGRAMS SPECIALIST (-43,860) (1) TEMPORARY MORTGAGE AND RENTAL FINANCE SECTION CHIEF (-57,732) OTHER PERSONAL EXPENSES (-56,381) OTHER CURRENT EXPENSES (-53,500). SEE BED223 SEQ. 50-001.</p>						<p>BREAKOUT AS FOLLOWS: (1) LAND PROGRAMS SPECIALIST (-43,860) (1) MORTGAGE AND RENTAL FINANCE SECTION CHIEF (-57,732) OTHER PERSONAL SERVICES (-56,381) OTHER CURRENT EXPENSES (-53,500) SEE BED223 SEQ. 50-001.</p>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS223 BROADENED HOMESITE OWNERSHIP  
Structure #: 060202050000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
		0.00	(211,473) W			(211,473) W	
	0.00		0.00 (211,473)	<b>TOTAL CHANGES</b>	0.00	0.00 (211,473)	
				<b>BUDGET TOTALS BY MOF</b>			
	0.00	211,473 W	0.00 W		0.00	211,473 W	0.00 W
	0.00	211,473	0.00	<b>TOTAL BUDGET</b>	0.00	211,473	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202080000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		4.00	6,566,670	A		4.00	6,566,670	A			
		0.00	1,369,108	N		0.00	1,369,108	N			
		4.00	7,935,778			4.00	7,935,778				

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

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

40-001

1.00 29,103 W

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HOUSING FINANCE (HMS227/HF) TO HOMELESS SERVICES (HMS224/HS).

\*\*\*\*\*  
AGREE

TRANSFER OF POSITION AND FUNDS TO EFFECTUATE ACT 196, SLH 2005.  
(1) CLERK TYPIST II (#27585) (21,096).  
FRINGE BENEFITS (8,007)  
SEE HMS227 SEQ. 42-001 AND HMS224 SEQ. 61-001 AND HMS224 SEQ. 61-002.

40-001

1.00 29,103 W

SUPPLEMENTAL BUDGET PREP:  
ADD (1) PERMANENT POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF POSITION FROM HOUSING FINANCE (HMS227).

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BREAKOUT AS FOLLOWS:  
(1) CLERK TYPIST II (#27585) (29,103)  
TO EFFECTUATE THE APPROVED REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH) AND ACT 196, SLH 2005  
SEE HMS227 SEQ. 42-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202080000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	10,364,932 A			10,000,000 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOMELESS HOUSING RENOVATION. (/A; 0.00/10,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. ADDITION OF FUNDS WILL ALLOW FOR NEEDED MAINTENANCE AND RENOVATION TO SHELTERS AND WILL ENABLE LASTING REPAIRS TO SHELTERS WHICH WILL ELIMINATE HEALTH AND SAFETY RISKS AND REDUCE UNIT DOWN TIMES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE RENOVATION OF EXISTING HOUSING FOR THE HOMELESS. (/A; 0.00/10,000,000A) ***** HOUSE CONCURS. REPAIR AND MAINTENANCE OF AGING SHELTERS (MOST OF WHICH ARE ON STATE OR COUNTY LAND) IS NEEDED TO ELIMINATE HEALTH AND SAFETY RISKS AND REDUCE UNIT DOWN TIMES.			
61-001		(1.00)	(29,103) W			(1.00) (29,103) W	61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS. (/W; -1.00/-29,103W) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#27585) (-21,096) FRINGE BENEFITS (-8,007). SEE HMS224 SEQ. 40-001 AND HMS224 SEQ. 61-002.			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS. (/W; -1.00/-29,103W) ***** HOUSE CONCURS. PURSUANT TO APPROVED REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH). BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#27585) (-29,103) REDUCTION IN BASE (-8,007).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202080000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		1.00	21,096 A		1.00	21,096 A	61-002
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO GENERAL FUNDS.  (/A; 1.00/21,096A) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#27585) (21,096A). SEE HMS224 SEQ. 61-001.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING FUNDS TO GENERAL FUNDS.  (/A; 1.00/21,096A) ***** HOUSE CONCURS. PURSUANT TO APPROVED REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH). (1) CLERK TYPIST II (#27585) (21,096).			
62-001		0.00	8,700,000 A			10,000,000 A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTIVE HOUSING FOR THE HOMELESS.  (/A; 0.00/10,000,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR EXISTING SERVICES NEEDED FOR THE HOMELESS, THE INCREASING CAPACITY OF HOMELESS SERVICES NEEDED, AND THE EMERGENCY SERVICES INFRASTRUCTURE FOR UNSHELTERED HOMELESS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTIVE HOUSING FOR HOMELESS.  (/A; 0.00/10,000,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: SUPPLEMENT EXISTING PROVIDER CONTRACTS (3,500,000) INCREASE CAPACITY OF HOMELESS SERVICE NEEDS (4,000,000) EMERGENCY SERVICES INFRASTRUCTURE FOR UNSHELTERED HOMELESS (2,500,000),			
2000-001			100,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII HABITAT FOR HUMANITY ASSOCIATION. ***** DISAGREE						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202080000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			1.00 19,186,028 A	<b>TOTAL CHANGES BY MOF</b>		1.00 20,021,096 A	
	0.00		1.00 19,186,028	<b>TOTAL CHANGES</b>	0.00	1.00 20,021,096	
	6,566,670 A		5.00 25,752,698 A	<b>BUDGET TOTALS BY MOF</b>	6,566,670 A	5.00 26,587,766 A	
	1,369,108 N		1,369,108 N		1,369,108 N	1,369,108 N	
	4.00 7,935,778		5.00 27,121,806	<b>TOTAL BUDGET</b>	4.00 7,935,778	5.00 27,956,874	

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
Structure #: 060202040000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	10.00	1,594,370	N	10.00	1,594,370	N	10.00	1,594,370	N	10.00	1,594,370	N
	8.00	6,962,849	W	8.00	6,962,849	W	8.00	6,962,849	W	8.00	6,962,849	W
	18.00	8,557,219		18.00	8,557,219		18.00	8,557,219		18.00	8,557,219	

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OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.

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OBJECTIVE: TO PROVIDE DEVELOPMENT, CONSTRUCTION MANAGEMENT, AND TECHNICAL ASSISTANCE TO INCREASE HOUSING OPPORTUNITIES FOR OUR TARGET GROUPS THROUGH DEVELOPMENT OF HOUSING FOR RENTAL AND FOR SALE, COMMUNITY REDEVELOPMENT, AND THE MAINTENANCE AND IMPROVEMENT OF EXISTING FACILITIES.

50-001

50-001

(1.00) (211,328) N  
(4.00) (1,422,494) W

(1.00) (211,328) N  
(4.00) (1,422,494) W

SUPPLEMENTAL REQUEST:  
REDUCE (5) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF PROGRAM RESOURCES FROM DEPARTMENT OF HUMAN SERVICES TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED225/PH) PURSUANT TO ACT 196, SLH 2005.

SUPPLEMENTAL REQUEST:  
REDUCE (5) PERMANENT AND (13) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM.

(/N; -1.00/-211,328N)  
(/W; -4.00/-1,422,494W)

(/N; -1.00/-211,328N)  
(/W; -4.00/-1,422,494W)

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AGREE

SENATE CONCURS.  
TRANSFER OF POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005.  
BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES (-205,717N/ -1,137,317W)  
OTHER CURRENT EXPENSES (-5,611N/ -285,177W).  
SEE BED225 SEQ. 50-001.

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TO EFFECTUATE ACT 196, SLH 2005.  
BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES (-205,717N/-1,137,317W)  
OTHER CURRENT EXPENSES (-5,611N/-285,177W)  
SEE BED 225 SEQ. 50-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP  
Structure #: 060202040000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			(1.00) (211,328) N			(1.00) (211,328) N	
			(4.00) (1,422,494) W			(4.00) (1,422,494) W	
	0.00		(5.00) (1,633,822)	<b>TOTAL CHANGES</b>	0.00	(5.00) (1,633,822)	
				<b>BUDGET TOTALS BY MOF</b>			
	10.00	1,594,370 N	9.00 1,383,042 N		10.00	1,594,370 N	9.00 1,383,042 N
	8.00	6,962,849 W	4.00 5,540,355 W		8.00	6,962,849 W	4.00 5,540,355 W
	18.00	8,557,219	13.00 6,923,397	<b>TOTAL BUDGET</b>	18.00	8,557,219	13.00 6,923,397

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS227 HOUSING FINANCE  
Structure #: 060202060000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N
	11.00	1,484,511	W	11.00	1,484,511	W	11.00	1,484,511	W	11.00	1,484,511	W
	11.00	4,484,511		11.00	4,484,511		11.00	4,484,511		11.00	4,484,511	

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OBJECTIVE: TO ASSIST LOW- AND MODERATE-INCOME INDIVIDUALS AND FAMILIES TO RENT OR PURCHASE ADEQUATE HOUSING AT AN AFFORDABLE COST THROUGH VARIOUS FINANCING, SALES, AND COUNSELING PROGRAMS.

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OBJECTIVE: TO ASSIST LOW- AND MODERATE-INCOME INDIVIDUALS AND FAMILIES TO RENT OR PURCHASE ADEQUATE HOUSING AT AN AFFORDABLE COST THROUGH VARIOUS FINANCING, SALES, AND COUNSELING PROGRAMS.

40-001

40-001

(1.00) (34,560) W

(1.00) (34,560) W

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HOUSING FINANCE (HMS227/HF) TO RENTAL HOUSING SERVICES (HMS220/RH).

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO RENTAL HOUSING SERVICES (HMS220).

AGREE

TRANSFER OF POSITION AND FUNDS TO EFFECTUATE REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII AND ACT 196, SLH 2005.  
(1) CLERK TYPIST II (#32210) (-24,684).  
FRINGE BENEFITS (-9,876)  
SEE HMS220 SEQ. 40-001.

BREAKOUT AS FOLLOWS:  
(1) CLERK TYPIST II (#32210) (-24,684)  
FRINGE BENEFITS (-9,876)  
TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005.  
SEE HMS220 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS227 HOUSING FINANCE  
Structure #: 060202060000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(60,025) W			(60,025) W	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HOUSING FINANCE (HMS227/HF) TO RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** AGREE  TRANSFER OF POSITION AND FUNDS TO EFFECTUATE REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII AND ACT 196, SLH 2005. (1) TEMPORARY RESEARCH AND COUNSELING ASSISTANT (#100895). SEE HMS222 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO RENTAL ASSISTANCE SERVICES (HMS222). ***** BREAKOUT AS FOLLOWS: (1) RESEARCH AND COUNSELING ASSISTANT (#100895) (-43,860) FRINGE BENEFITS (-16,165) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005. SEE HMS222 SEQ. 40-001.			
42-001		(1.00)	(29,103) W		(1.00)	(29,103) W	42-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HOUSING FINANCE (HMS227/HF) TO HOMELESS SERVICES (HMS224/HS). ***** AGREE  TRANSFER OF POSITION AND FUNDS PURSUANT TO APPROVED REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#27585) (-21,096) FRINGE BENEFITS (-8,007). SEE HMS224 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO HOMELESS SERVICES (HMS224). *****  (1) CLERK TYPIST II (#27585) (29,103) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005. SEE HMS224 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS227 HOUSING FINANCE  
Structure #: 060202060000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
43-001							43-001
		0.00	(58,206) W			(58,206) W	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HOUSING FINANCE (HMS227/HF) TO HAWAII PUBLIC HOUSING ADMINISTRATION (HMS229/HA). ***** AGREE  TRANSFER OF POSITION AND FUNDS TO EFFECTUATE REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII AND ACT 196, SLH 2005. (1) TEMPORARY HOUSING FINANCE SPECIALIST II (#100882). SEE HMS229 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO HCDCH ADMINISTRATION (HMS229). ***** BREAKOUT AS FOLLOWS: (1) HOUSING FINANCE SPECIALIST II (#100882) (-42,180) FRINGE BENEFITS (-16,026) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005. SEE HMS229 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS227 HOUSING FINANCE  
Structure #: 060202060000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001			0.00 (3,000,000) N (9.00) (1,302,617) W			(3,000,000) N (9.00) (1,302,617) W	50-001
SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS, (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF PROGRAM RESOURCES FROM DEPARTMENT OF HUMAN SERVICES TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED227/HF), PURSUANT TO ACT 196, SLH 2005. (/N; 0.00/-3,000,000N) (/W; -9.00/-1,302,617W)				SUPPLEMENTAL REQUEST: REDUCE (9) PERMANENT AND (11) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM. (/N; 0.00/-3,000,000N) (/W; -9.00/-1,302,617W)			
***** AGREE SENATE CONCURS. TRANSFER OF POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (852,572W) OTHER PERSONAL SERVICES (324,245W) OTHER CURRENT EXPENSES (3,000,000N/ 124,800W). SEE BED227 SEQ. 50-001.				***** TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,177,817W) OTHER CURRENT EXPENSES (-3,000,000N/-124,800W) SEE BED227 SEQ. 50-001.			

TOTAL CHANGES BY MOF									
			0.00	(3,000,000)	N			(3,000,000)	N
			(11.00)	(1,484,511)	W			(11.00)	(1,484,511) W
	0.00		(11.00)	(4,484,511)		<b>TOTAL CHANGES</b>	0.00	(11.00)	(4,484,511)
BUDGET TOTALS BY MOF									
	0.00	3,000,000	N	0.00	N		0.00	3,000,000	N
	11.00	1,484,511	W	0.00	W		11.00	1,484,511	W
	11.00	4,484,511		0.00		<b>TOTAL BUDGET</b>	11.00	4,484,511	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HCDCH ADMINISTRATION  
Structure #: 060202030000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	29.00	10,705,025	N	29.00	10,793,606	N	29.00	10,705,025	N	29.00	10,793,606	N
	20.00	2,896,234	W	20.00	2,896,234	W	20.00	2,896,234	W	20.00	2,896,234	W
	49.00	13,601,259		49.00	13,689,840		49.00	13,601,259		49.00	13,689,840	

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

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

40-001  
0.00 58,206 W

40-001

58,206 W

SUPPLEMENTAL BUDGET PREP:  
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HOUSING FINANCE (HMS227/HF) TO HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII ADMINISTRATION (HMS229/HA).

SUPPLEMENTAL BUDGET PREP:  
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HOUSING FINANCE (HMS227).

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AGREE

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TRANSFER OF POSITION TO EFFECTUATE REORGANIZATION OF HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII AND ACT 196, SLH 2005.

(1) TEMPORARY HOUSING FINANCE SPECIALIST II (#100882).  
SEE HMS227 SEQ. 43-001, HMS229 SEQ. 60-001 AND 60-002.

BREAKOUT AS FOLLOWS:  
(1) HOUSING FINANCE SPECIALIST II (#100882) (42,180)  
FRINGE BENEFITS (16,026)  
TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005.  
SEE HMS227 SEQ. 43-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HCDCH ADMINISTRATION  
Structure #: 060202030000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
50-001							50-001
		(6.00)	(453,759) N		(6.00)	(453,759) N	
		(8.00)	(1,392,204) W		(8.00)	(1,392,204) W	
	SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF PROGRAM RESOURCES FROM DEPARTMENT OF HUMAN SERVICES TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM (BED229/HA) PURSUANT TO ACT 196, SLH 2005. (/N; -6.00/-453,759N) (/W; -8.00/-1,392,204W)				SUPPLEMENTAL REQUEST: REDUCE (14) PERMANENT AND (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER- OUT TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM. (/N; -6.00/-453,759N) (/W; -8.00/-1,392,204W)		
	***** AGREE				*****		
	SENATE CONCURS. TRANSFER OF POSITIONS AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-371,155N/-706,172W) OTHER CURRENT EXPENSES (-82,604N/-686,032W). SEE BED229 SEQ. 50-001.				TO EFFECTUATE ACT 196, SLH 2005. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-371,155N/-706,172W) OTHER CURRENT EXPENSES (-82,604N/-686,032W) SEE BED229 SEQ. 50-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HCDCH ADMINISTRATION  
Structure #: 060202030000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			(58,206) W			(58,206) W	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; /-58,206W) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING FINANCE SPECIALIST II (#100882). SEE HMS229 SEQ. 40-001 AND HMS229 SEQ. 60-002.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/W; /-58,206W) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HOUSING FINANCE SPECIALIST II (#100882) (-42,180) FRINGE BENEFITS (-16,026) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005.			
60-002			58,206 N			58,206 N	60-002
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM REVOLVING TO FEDERAL FUNDS. (/N; /58,206N) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY HOUSING FINANCE SPECIALIST II (#100882). SEE HMS229 SEQ. 60-001.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING TO FEDERAL FROM REVOLVING FUNDS. (/N; /58,206N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HOUSING FINANCE SPECIALIST II (#100882) (42,180) FRINGE BENEFITS (16,026) TO EFFECTUATE THE APPROVED REORGANIZATION OF HCDCH AND ACT 196, SLH 2005.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HCDCH ADMINISTRATION  
Structure #: 060202030000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			(6.00) (395,553) N			(6.00) (395,553) N	
			(8.00) (1,392,204) W			(8.00) (1,392,204) W	
	0.00		(14.00) (1,787,757)	<b>TOTAL CHANGES</b>	0.00	(14.00) (1,787,757)	
				<b>BUDGET TOTALS BY MOF</b>			
	29.00 10,705,025 N		23.00 10,398,053 N		29.00 10,705,025 N		23.00 10,398,053 N
	20.00 2,896,234 W		12.00 1,504,030 W		20.00 2,896,234 W		12.00 1,504,030 W
	49.00 13,601,259		35.00 11,902,083	<b>TOTAL BUDGET</b>	49.00 13,601,259		35.00 11,902,083

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS230 HEALTH CARE PAYMENTS  
Structure #: 060203010000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	240,191,626	A	0.00	240,301,007	A	
	0.00	368,877,940	N	0.00	355,972,425	N	
	0.00	10,341,215	U	0.00	10,341,215	U	
	0.00	619,410,781		0.00	606,614,647		

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OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOMES SERVICES, AND OTHER RELATED HEALTH SERVICES, INCLUDING BURIAL SERVICES.

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OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOMES SERVICES, AND OTHER RELATED HEALTH SERVICES, INCLUDING BURIAL SERVICES.

60-001 1,178,742 A  
1,661,258 N

1,178,742 A 60-001  
1,661,258 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RESTORATION OF ADULT DENTAL BENEFIT FOR THE AGED, BLIND AND DISABLED (HMS230/PE).

(/A; /1,178,742A)  
(/N; /1,661,258N)

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AGREE

SENATE CONCURS.  
ADULT DENTAL BENEFIT IS LIMITED TO PREVENTIVE PROCEDURE CODES. RESTORATION OF THIS BENEFIT WOULD DECREASE THE NEED FOR COSTLY EMERGENCY SERVICES AND PROVIDE RECIPIENTS WITH BETTER HEALTH OUTCOMES.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RESTORATION OF THE ADULT DENTAL BENEFIT FOR THE AGED, BLIND AND DISABLED POPULATION.

(/A; /1,178,742A)  
(/N; /1,661,258N)

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HOUSE CONCURS.  
DENTAL BENEFIT WILL BE LIMITED TO PREVENTIVE PROCEDURE CODES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS230 HEALTH CARE PAYMENTS  
Structure #: 060203010000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			5,539,820 A 7,607,960 N			6,463,123 A 8,875,961 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN MEDICAID FEE SCHEDULE FROM 70% OF 2000 MEDICARE FEE SCHEDULE TO 70% OF 2006 MEDICARE FEE SCHEDULE. (/A; /6,463,123A) (/N; /8,875,961N) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING ADJUSTED TO REFLECT INCREASE TO 60% OF THE 2006 MEDICARE FEE SCHEDULE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE RATES UP TO THE MEDICARE 2006 FEE SCHEDULE. (/A; /6,463,123A) (/N; /8,875,961N) ***** HOUSE CONCURS. DUE TO THE DIFFICULTY OF RETAINING AND RECRUITING NEW PHYSICIANS TO PARTICIPATE IN MEDICAID, IT IS NECESSARY TO INCREASE THE CURRENT MEDICAID FEE SCHEDULE TO 70% FOR THE 2006 MEDICARE FEE SCHEDULE. THE LAST INCREASE WAS DEVELOPED IN 2002 AND BASED ON 2000. 2006 IS BEING USED AS IT WILL BE APPROXIMATELY 4% LOWER THAN 2005.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS230 HEALTH CARE PAYMENTS  
Structure #: 060203010000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			12,151,650 N			12,151,650 N	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN APPROPRIATION CEILING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUNDS CEILING FOR THE DIRECT PAYMENTS TO PUBLIC/PRIVATE HOSPITALS AND COVERAGE INITIATIVE FOR THE UNINSURED POPULATION.			
	(/N; /12,151,650N) ***** AGREE			(/N; /12,151,650N) *****			
	SENATE CONCURS. INCREASE IN FEDERAL CEILING WOULD ALLOW FOR DIRECT PAYMENTS TO PUBLIC/PRIVATE HOSPITALS AND COVERAGE INITIATIVES FOR THE UNINSURED POPULATION.			HOUSE CONCURS. THE COVERAGE INITIATIVES ARE ADDITIONAL COVERAGES MANDATED BY THE FEDERAL GOVERNMENT TO REDUCE THE UNINSURED POPULATION IN ORDER TO RECEIVE THE FEDERAL FUNDING FOR THE DIRECT PAYMENTS. PAYMENTS FOR THIS REQUEST WOULD NOT REQUIRE ADDITIONAL STATE GENERAL FUNDS.			
63-001			(2,255,130) A (31,647,059) N			(2,255,130) A (31,647,059) N	63-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT SAVINGS RELATED TO IMPLEMENTATION OF MEDICARE PART D DRUG PLAN.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FUNDING FOR THE FEE FOR SERVICE PROGRAM DUE TO IMPLEMENTATION OF THE MEDICARE PART D PROGRAM.			
	(/A; /-2,255,130A) (/N; /-31,647,059N) *****			(/A; /-2,255,130A) (/N; /-31,647,059N) *****			
	SENATE CONCURS. IMPLEMENTATION OF MEDICARE PART D DRUG PLAN WILL ENABLE MEDICARE TO PAY FOR CERTAIN DRUGS PREVIOUSLY PAID FOR BY MEDICAID.			HOUSE CONCURS. PART D WILL ALLOW MEDICARE TO PAY FOR CERTAIN DRUGS WHICH MEDICAID HAD PAID FOR PREVIOUSLY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS230 HEALTH CARE PAYMENTS  
Structure #: 060203010000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			(4,262,196) N			(4,262,196) N	64-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR MEDICAID FEE-FOR-SERVICE HEALTH CARE PAYMENTS (HMS230/PE) TO REFLECT DECREASE IN FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP) RATE AND DECREASE IN STATE CHILDREN'S HEALTH INSURANCE PROGRAM (SCHIP). (/N; /-4,262,196N) ***** AGREE  SENATE CONCURS. THE FMAP FOR HAWAII WILL BE REDUCED FROM 58.81% TO 57.55% STARTING OCTOBER 2007, WHILE THE SCHIP WILL BE REDUCED FROM 71.17% TO 70.29% STARTING OCTOBER 2007. REDUCTIONS ARE OUTSIDE DEPARTMENTAL CONTROL.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN CEILING FOR FEDERAL FUNDS AS A RESULT OF THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP) RATE REDUCTION. (/N; /-4,262,196N) *****  HOUSE CONCURS. THE NEW FMAP RATES WILL BE LOWERED FROM 58.81% TO 57.55% FOR TITLE XIX AND FROM 71.17% TO 70.29% FOR TITLE XXI.			
64-002			4,185,179 A			4,185,179 A	64-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MEDICAID FEE-FOR-SERVICE HEALTH CARE PAYMENTS (HMS230/PE). (/A; /4,185,179A) ***** AGREE  SENATE CONCURS. ADDITION OF GENERAL FUNDS NEEDED TO COVER REDUCTION OF FEDERAL FUNDS DUE TO FMAP DECREASE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FOR THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE REDUCTION. (/A; /4,185,179A) *****  HOUSE CONCURS. THE NEW FMAP RATES WILL BE LOWERED FROM 58.81% TO 57.55% FOR TITLE XIX AND FROM 71.17% TO 70.29% FOR TITLE XXI.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS230 HEALTH CARE PAYMENTS  
Structure #: 060203010000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001			463,364 A 636,348 N				321-001
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS (HMS230/PE). (/A; /463,364A) (/N; /636,348N)			GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE PAYMENTS (HMS230/PE). (/A; /463,364A) (/N; /636,348N)			
	***** DISAGREE			*****			
	SENATE CONCURS. REQUEST REFLECTS INCREASE IN MEDICAID DENTAL FEE SCHEDULE FOR NEIGHBOR ISLAND PROVIDERS TO FOSTER ACCESS TO SERVICES.			HOUSE DOES NOT CONCUR.			

			9,111,975 A	<b>TOTAL CHANGES BY MOF</b>			9,571,914 A
			(13,852,039) N				(13,220,386) N
0.00		0.00	(4,740,064)	<b>TOTAL CHANGES</b>	0.00	0.00	(3,648,472)
	240,191,626 A	0.00	249,412,982 A	<b>BUDGET TOTALS BY MOF</b>	240,191,626 A	0.00	249,872,921 A
0.00	368,877,940 N	0.00	342,120,386 N		0.00	368,877,940 N	342,752,039 N
	10,341,215 U		10,341,215 U			10,341,215 U	10,341,215 U
0.00	619,410,781	0.00	601,874,583	<b>TOTAL BUDGET</b>	0.00	619,410,781	0.00 602,966,175

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS231 RENTAL HOUSING TRUST FUND  
Structure #: 060202090000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	0.00	19,008,563	T	0.00	19,008,563	T	0.00	19,008,563	T	0.00	19,008,563	T
	0.00	19,008,563		0.00	19,008,563		0.00	19,008,563		0.00	19,008,563	
- 1											- 1	
*****						*****						
OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS.						OBJECTIVE: TO ASSIST LOWER INCOME INDIVIDUALS AND FAMILIES IN OBTAINING AFFORDABLE RENTAL HOUSING BY PROVIDING LOANS OR GRANTS FOR THE DEVELOPMENT, PRE-DEVELOPMENT, CONSTRUCTION, ACQUISITION, PRESERVATION, AND SUBSTANTIAL REHABILITATION OF RENTAL HOUSING UNITS.						
50-001					(19,008,563) T						(19,008,563) T	50-001
SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF PROGRAM RESOURCES FROM RENTAL HOUSING TRUST FUND (HMS231/RT) TO RENTAL HOUSING TRUST FUND (BED231/RT). (/T; /-19,008,563T)						SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF ALL PROGRAM RESOURCES TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM. (/T; /-19,008,563T)						
*****						*****						
AGREE												
SENATE CONCURS. TRANSFER OF (1) TEMPORARY POSITION AND FUNDS TO EFFECTUATE ACT 196, SLH 2005. SEE BED231 SEQ. 50-001						BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (-76,302) OTHER CURRENT EXPENSES (-18,932,261) SEE BED231 SEQ. 50-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS231 RENTAL HOUSING TRUST FUND  
 Structure #: 060202090000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

				<b>TOTAL CHANGES BY MOF</b>			
		(19,008,563) T				(19,008,563) T	
0.00		0.00	(19,008,563)	<b>TOTAL CHANGES</b>		0.00	0.00 (19,008,563)
				<b>BUDGET TOTALS BY MOF</b>			
0.00	19,008,563	T	0.00	T	0.00	19,008,563	T
0.00	19,008,563		0.00	<b>TOTAL BUDGET</b>		0.00	19,008,563
						0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 ELIGIBILITY DETERMINATION AND EMPLOYMENT RELATED SERVI  
Structure #: 060204010000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	328.86	12,903,771	A	328.86	13,268,235	A	328.86	12,903,771	A	328.86	13,268,235	A
	255.14	15,525,799	N	255.14	15,525,799	N	255.14	15,525,799	N	255.14	15,525,799	N
	584.00	28,429,570		584.00	28,794,034		584.00	28,429,570		584.00	28,794,034	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

TOTAL CHANGES BY MOF																																																			
0.00				0.00				TOTAL CHANGES				0.00				0.00																																			
328.86				12,903,771				A				328.86				13,268,235				A				BUDGET TOTALS BY MOF				328.86				12,903,771				A				328.86				13,268,235				A			
255.14				15,525,799				N				255.14				15,525,799				N				255.14				15,525,799				N				255.14				15,525,799				N							
584.00				28,429,570								584.00				28,794,034								TOTAL BUDGET				584.00				28,429,570								584.00				28,794,034							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY	SEQ #			
	0.00	491,214	A	0.00	491,214	A	0.00	491,214	A	0.00	491,214	A
	0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N	0.00	1,197,541	N
	0.00	1,688,755		0.00	1,688,755		0.00	1,688,755		0.00	1,688,755	

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

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

TOTAL CHANGES BY MOF													
						TOTAL CHANGES							
0.00				0.00		0.00				0.00			
0.00	491,214	A		0.00	491,214	A	<b>BUDGET TOTALS BY MOF</b>	0.00	491,214	A	0.00	491,214	A
0.00	1,197,541	N		0.00	1,197,541	N		0.00	1,197,541	N	0.00	1,197,541	N
0.00	1,688,755			0.00	1,688,755		<b>TOTAL BUDGET</b>	0.00	1,688,755		0.00	1,688,755	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS238      DISABILITY DETERMINATION  
Structure #: 060204020000  
Subject Committee: HMS      HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY	SEQ #			
	45.00	5,218,275	N	45.00	5,218,275	N	45.00	5,218,275	N	45.00	5,218,275	N
	45.00	5,218,275		45.00	5,218,275		45.00	5,218,275		45.00	5,218,275	
- 1												- 1
*****						*****						
OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						

TOTAL CHANGES BY MOF												
0.00			0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
BUDGET TOTALS BY MOF												
45.00	5,218,275	N	45.00	5,218,275	N		45.00	5,218,275	N	45.00	5,218,275	N
45.00	5,218,275		45.00	5,218,275		<b>TOTAL BUDGET</b>	45.00	5,218,275		45.00	5,218,275	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS  
Structure #: 060203030000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	150,853,551 A	0.00 158,728,070 A	0.00	150,853,551 A	0.00 158,728,070 A	
	0.00	214,934,945 N	0.00 229,772,055 N	0.00	214,934,945 N	0.00 229,772,055 N	
	0.00	365,788,496	0.00 388,500,125	0.00	365,788,496	0.00 388,500,125	

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OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL SERVICES, HOSPITAL SERVICES, AND OTHER RELATED HEALTH SERVICES THROUGH HEALTH PLANS PARTICIPATING IN THE QUEST PROGRAM.

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OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN OR IMPROVE THEIR HEALTH BY PROVIDING FOR THE PAYMENT OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL SERVICES, HOSPITAL SERVICES, AND OTHER RELATED HEALTH SERVICES THROUGH HEALTH PLANS PARTICIPATING IN THE QUEST PROGRAM.

60-001 2,763,263 A  
3,794,855 N

3,223,807 A 60-001  
4,427,331 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT INCREASE IN MEDICAID FEE SCHEDULE FROM 70% OF 2000 MEDICARE FEE SCHEDULE TO 70% OF 2006 MEDICARE FEE SCHEDULE.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE RATES UP TO THE MEDICARE 2006 FEE SCHEDULE.

(/A; /3,223,807A)  
(/N; /4,427,331N)

(/A; /3,223,807A)  
(/N; /4,427,331N)

\*\*\*\*\*  
DISAGREE

SENATE DOES NOT CONCUR.  
INCREASE IN MEDICAID FEE SCHEDULE WILL IMPACT QUEST RATES. AMOUNT ADJUSTED TO REFLECT INCREASE TO 60% OF 2006 MEDICARE FEE SCHEDULE.  
SEE HMS230 SEQ. 63-001.

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HOUSE CONCURS.  
DUE TO THE DIFFICULTY OF RETAINING AND RECRUITING NEW PHYSICIANS TO PARTICIPATE IN MEDICAID, IT IS NECESSARY TO INCREASE THE CURRENT MEDICAID FEE SCHEDULE TO 70% FOR THE 2006 MEDICARE FEE SCHEDULE. THE LAST INCREASE WAS DEVELOPED IN 2002 AND BASED ON 2000. 2006 IS BEING USED AS IT WILL BE APPROXIMATELY 4% LOWER THAN 2005.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS  
Structure #: 060203030000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			1,987,890 A 2,801,629 N			1,987,890 A 2,801,629 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT RESTORATION OF ADULT DENTAL BENEFIT. (/A; /1,987,890A) (/N; /2,801,629N) ***** AGREE  SENATE CONCURS. ADULT DENTAL BENEFIT IS LIMITED TO PREVENTIVE PROCEDURE CODES. RESTORATION OF THIS BENEFIT WOULD DECREASE THE NEED FOR COSTLY EMERGENCY SERVICES AND PROVIDE RECIPIENTS WITH BETTER HEALTH OUTCOMES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE RESTORATION OF THE ADULT DENTAL BENEFIT FOR THE QUEST POPULATION. (/A; /1,987,890A) (/N; /2,801,629N) ***** HOUSE CONCURS. DENTAL BENEFIT WILL BE LIMITED TO PREVENTIVE PROCEDURE CODES.			
62-001			9,999,193 A 13,728,233 N			9,999,193 A 13,728,233 N	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT INCREASED PROJECTED ENROLLMENT AND RATES IN QUEST PROGRAM. (/A; /9,999,193A) (/N; /13,728,233N) ***** AGREE  SENATE CONCURS. QUEST EXPERIENCED AN UNANTICIPATED ENROLLMENT SPIKE IN FY06 THAT EXCEEDED THE 5% INCREASE BUDGETED FOR IN THE BIENNIUM BUDGET. IT IS ANTICIPATED THAT ENROLLMENT WILL CONTINUE TO INCREASE IN THE OUT YEARS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED RATES AND ENROLLMENT IN THE QUEST PROGRAM. (/A; /9,999,193A) (/N; /13,728,233N) ***** HOUSE CONCURS. PROJECTED ENROLLMENT IN QUEST IS PROJECTED TO BE 4% PER YEAR AND PROJECTED INCREASE IN RATES IS 5% PER YEAR. TOTAL INCREASE REQUESTED IS 9%.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS  
Structure #: 060203030000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			(2,685,183) N			(2,685,183) N	63-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT DECREASE IN FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/N; /-2,685,183N) ***** AGREE SENATE CONCURS. THE FMAP FOR HAWAII WILL BE REDUCED FROM 58.81% TO 57.55% STARTING OCTOBER 2007. REDUCTION IS OUTSIDE DEPARTMENTAL CONTROL.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN CEILING FOR FEDERAL FUNDS AS A RESULT OF THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE REDUCTION. (/N; /-2,685,183N) *****			
				HOUSE CONCURS. THE NEW FMAP RATES WILL BE LOWERED FROM 58.81% TO 57.55% FOR TITLE XIX AND FROM 71.17% TO 70.29% FOR TITLE XXI.			
63-002			2,650,927 A			2,650,927 A	63-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR QUEST HEALTH CARE PAYMENTS (HMS245/PQ) TO REFLECT SHORTFALL DUE TO DECREASE IN FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/A; /2,650,927A) ***** AGREE SENATE CONCURS. ADDED FUNDS ARE TO COVER THE SHORTFALL LEFT BY A DECREASE IN FEDERAL FUNDS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE REDUCTION. (/A; /2,650,927A) *****			
				HOUSE CONCURS. THE NEW FMAP RATES WILL BE LOWERED FROM 58.81% TO 57.55% FOR TITLE XIX AND FROM 71.17% TO 70.29% FOR TITLE XXI.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS245 QUEST HEALTH CARE PAYMENTS  
Structure #: 060203030000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			13,000,000 A			7,000,000 A	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ONE-TIME PAYMENT OF CARRYOVER DEBT. (/A; /19,200,000A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES DUE TO CARRYOVER OF DEBT. (/A; /19,200,000A)			
	***** DISAGREE SENATE DOES NOT CONCUR. REQUESTED FUNDS WILL ALLOW FOR COVERAGE OF THE ANTICIPATED SHORTFALL DUE TO INCREASED ENROLLMENT IN FY06. FUNDS WILL ENABLE QUEST TO MAKE ITS MAY AND A PORTION OF ITS JUNE PAYMENTS TO ITS PROVIDERS.			***** HOUSE DOES NOT CONCUR. ESTIMATED BALANCE FOR MAY QUEST PAYMENTS IS \$6,900,000. HOUSE CONCURS WITH THE APPROPRIATION OF \$7,000,000 FOR MAY ONLY. LAGGING PAYMENTS OF ONE MONTH IS TYPICAL AND THIS PROGRAM CAN PROCEED WITHOUT THE ADDITIONAL FUND ALLOTMENT OF (12,200,000) FOR JUNE.			

			30,401,273 A	<b>TOTAL CHANGES BY MOF</b>		24,861,817 A	
			17,639,534 N			18,272,010 N	
0.00		0.00	48,040,807	<b>TOTAL CHANGES</b>	0.00	0.00	43,133,827
	150,853,551 A	0.00	189,129,343 A	<b>BUDGET TOTALS BY MOF</b>	150,853,551 A	0.00	183,589,887 A
0.00	214,934,945 N	0.00	247,411,589 N		0.00	214,934,945 N	0.00
0.00	365,788,496	0.00	436,540,932	<b>TOTAL BUDGET</b>	0.00	365,788,496	0.00
						0.00	431,633,952

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	264.44	21,057,140	A	264.44	21,057,140	A	264.44	21,057,140	A	264.44	21,057,140	A
	0.00	450,000	B	0.00	450,000	B	0.00	450,000	B	0.00	450,000	B
	187.06	26,690,319	N	187.06	26,690,319	N	187.06	26,690,319	N	187.06	26,690,319	N
	451.50	48,197,459		451.50	48,197,459		451.50	48,197,459		451.50	48,197,459	

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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.

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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.

60-001 565,230 A

565,230 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD AT RISK EVALUATION PROGRAM TO REFLECT EXPANSION OF MEDICAL SERVICES TO THE ISLANDS OF HAWAII AND MAUI.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FUNDING FOR THE CHILD AT RISK EVALUATION (CARE) PROGRAM.

(/A; /565,230A)

(/A; /565,230A)

\*\*\*\*\*  
AGREE

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SENATE CONCURS.

HOUSE CONCURS.

WITHOUT FUNDING, PROGRAM WILL BE FORCED TO CLOSE AND THE DEPARTMENT WILL BE WITHOUT ACCESS TO A EQUIVALENT COMPREHENSIVE SERVICE. SERVICES PROVIDED ARE PART OF THE FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. FAILURE TO ACHIEVE IMPROVEMENT GOALS WILL LEAD TO LOSS OF FEDERAL FUNDING FOR THE STATE AND HEAVY FINANCIAL PENALTIES.

THE PROGRAM IMPROVEMENT PLAN (PIP) WILL BE UTILIZED TO HELP REACH THE FEDERAL MANDATES FOR AN AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE SERVICES. CHILD ABUSE REPORTS NEEDING TO BE INVESTIGATED HAVE INCREASED FROM APPROXIMATELY 5,000 REPORTS PER YEAR IN THE PAST TO 6,000 REPORTS PER YEAR FROM 2004 TO PRESENT.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			66,427 N			66,427 N	61-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. (/N; /66,427N) ***** AGREE SENATE CONCURS. POSITION IS NECESSARY TO CARRY OUT PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (1) TEMPORARY QUALITY ASSURANCE COORDINATOR (47,448N) (#117231) FRINGE BENEFITS (18,979N).			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO ESTABLISH QUALITY ASSURANCE COORDINATOR. (/N; /66,427N) ***** HOUSE CONCURS. THE PROGRAM IMPROVEMENT PLAN (PIP) WILL BE UTILIZED TO HELP REACH THE FEDERAL MANDATES FOR AN AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE SERVICES. BREAKOUT AS FOLLOWS: (1) QUALITY ASSURANCE COORDINATOR (47,448) FRINGE BENEFITS (18,979).			
62-001			250,000 N			250,000 N	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD SPECIFIC FOSTER PARENT TRAINING TO REFLECT CONTINUATION OF SERVICES PROVIDED. (/N; /250,000N) ***** AGREE SENATE CONCURS. SERVICES PROVIDED ARE PART OF THE FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. FAILURE TO ACHIEVE IMPROVEMENT GOALS WILL LEAD TO LOSS OF FEDERAL FUNDING FOR THE STATE AND HEAVY FINANCIAL PENALTIES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CHILD SPECIFIC FOSTER PARENT TRAINING. (/N; /250,000N) ***** HOUSE CONCURS. CHILD SPECIFIC FOSTER PARENT TRAINING IS BEING PROVIDED TO FOSTER PARENTS WHO HAVE BEEN RECRUITED FOR A SPECIFIC CHILD OR SIBLING GROUP.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			600,000 N			600,000 N	63-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FAMILY STRENGTHENING SERVICES TO REFLECT AN INCREASE IN SERVICES PROVIDED AND MAINTENANCE OF CURRENT SERVICES. (/N; /600,000N) ***** AGREE SENATE CONCURS. SERVICES PROVIDED ARE PART OF THE FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. FAILURE TO ACHIEVE IMPROVEMENT GOALS WILL LEAD TO LOSS OF FEDERAL FUNDING FOR THE STATE AND HEAVY FINANCIAL PENALTIES.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATEWIDE FAMILY STRENGTHENING SERVICES. (/N; /600,000N) ***** HOUSE CONCURS. FAMILY STRENGTHENING SERVICES WILL BE PROVIDED FOR UP TO SIX MONTHS INSTEAD OF THE PREVIOUS THREE TO SIX WEEKS.</p>			
64-001			3,200,000 N			3,200,000 N	64-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOLUNTARY CASE MANAGEMENT SERVICES TO CHILD WELFARE FAMILIES TO REFLECT MAINTENANCE OF SERVICES PROVIDED. (/N; /3,200,000N) ***** AGREE SENATE CONCURS. SERVICES PROVIDED ARE PART OF THE FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. FAILURE TO ACHIEVE IMPROVEMENT GOALS WILL LEAD TO LOSS OF FEDERAL FUNDING FOR THE STATE AND HEAVY FINANCIAL PENALTIES.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR VOLUNTARY CASE MANAGEMENT SERVICES TO CHILD WELFARE FAMILIES. (/N; /3,200,000N) ***** HOUSE CONCURS. VOLUNTARY CASE MANAGEMENT SERVICES (VCM) WILL BE PROVIDED TO FAMILIES AT RISK OF ABUSE OR NEGLECT.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			1,000,000 N			1,000,000 N	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPREHENSIVE COUNSELING AND SUPPORT SERVICES TO REFLECT INCREASE IN VISITATION AND TRANSPORTATION SERVICES FOR CHILDREN AND ADULTS. (/N; /1,000,000N) ***** AGREE  SENATE CONCURS. SERVICES PROVIDED ARE PART OF THE FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. FAILURE TO ACHIEVE IMPROVEMENT GOALS WILL LEAD TO LOSS OF FEDERAL FUNDING FOR THE STATE AND HEAVY FINANCIAL PENALTIES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FUNDING FOR COMPREHENSIVE COUNSELING SERVICES.  (/N; /1,000,000N) *****  HOUSE CONCURS. THE SERVICES PROVIDED ARE TO INCREASE VISITATION AND PROVIDE TRANSPORTATION SERVICES FOR CHILDREN AND ADULTS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001			397,286 N			397,286 N	66-001
	SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /397,286N) ***** AGREE SENATE CONCURS. POSITIONS ARE NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (2) TEMPORARY CRISIS WORKERS (#119688, #117023) (84,288) (2) TEMPORARY VOLUNTARY CASE MANAGERS (#117203, #117204) (84,288N) (2) TEMPORARY CRISIS AIDE (#116987, #117022) (46,080) (3) TEMPORARY SOCIAL SERVICE AID III (#116983, #116985, #119686) (69,120) FRINGE BENEFITS (113,510).			SUPPLEMENTAL REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR CHILD WELFARE SERVICES. (/N; /397,286N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) CRISIS WORKERS (84,288) (2) VOLUNTARY CASE MANAGERS (84,288) (2) CRISIS AIDES (46,020) (3) SOCIAL SERVICE AID III (69,120) FRINGE BENEFITS (113,570)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001			(17,280) A (5,274) N			(17,280) A (5,274) N	67-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR CHILD WELFARE SERVICES (HMS301) TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE II (#111072) TO (1) TEMPORARY SOCIAL SERVICES AIDE III (#117507). (/A; /-17,280A) (/N; /-5,274N) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /-17,280A) (/N; /-5,274N) *****			
	SENATE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE II (-15,822) (.25) CASE SUPPORT AIDE II (-5,274) FRINGE BENEFITS (-1,458). SEE HMS301 SEQ. 67-002			HOUSE CONCURS. CONVERSION OF(1) POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE II (-15,822A) (.25) CASE SUPPORT AIDE II (-5,274N) FRINGE BENEFITS (-1,458A).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-002			17,280 A 8,064 N			17,280 A 8,064 N	67-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR CHILD WELFARE SERVICES (HMS301) TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE II (#111072) TO (1) TEMPORARY SOCIAL SERVICES AIDE III (#117507). (/A; /17,280A) (/N; /8,064N)			SUPPLEMENTAL REQUEST: ADD(1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /17,280A) (/N; /8,064N)			
	***** AGREE SENATE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) TEMPORARY SOCIAL SERVICE AID III (17,280A) (.25) TEMPORARY SOCIAL SERVICE AID III (5,760N) TURNOVER SAVINGS (2,304N) SEE HMS301 SEQ. 67-001			***** HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) SOCIAL SERVICE AIDE III ( 17,280A) (.25) SOCIAL SERVICE AIDE III (5,760N) FRINGE BENEFITS (2,304N).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001			(17,280) A (5,274) N			(17,280) A (5,274) N	68-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE (#111070) TO (1) TEMPORARY SOCIAL SERVICES AID II (#117506). (/A; /-17,280A) (/N; /-5,274N) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE TO A SOCIAL SERVICE AIDE III. (/A; /-17,280A) (/N; /-5,274N) *****			
	SENATE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CASE SUPPORT AIDE (-15,822A) (.25) TEMPORARY CASE SUPPORT AIDE (-5,274N) FRINGE BENEFITS (-1,458A). SEE HMS301 SEQ. 68-002.			HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE II (-15,822A) (.25) CASE SUPPORT AIDE II (-5,274N) FRINGE BENEFITS (-1,458A).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-002			17,280 A 5,760 N			17,280 A 5,760 N	68-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE (#111070) TO (1) TEMPORARY SOCIAL SERVICES AID II (#117506). (/A; /17,280A) (/N; /5,760N)			SUPPLEMENTAL REQUEST: ADD TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM CASE SUPPORT AIDE TO SOCIAL SERVICES AIDE III. (/A; /17,280A) (/N; /5,760N)			
	***** AGREE  SENATE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) TEMPORARY SOCIAL SERVICES AID II (17,280A) (.25) TEMPORARY SOCIAL SERVICES AID II (5,760N). SEE HMS301 SEQ. 68-001.			*****  HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) SOCIAL SERVICE AIDE III ( 17,280A) (.25) SOCIAL SERVICE AIDE III (5,760N)			
69-001			123,514 N			123,514 N	69-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.  (/N; /123,514N)			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR CHILD WELFARE TO MEET THE FEDERAL MANDATE TO IMPLEMENT AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE SERVICES.  (/N; /123,514N)			
	***** AGREE  SENATE CONCURS. POSITIONS ARE NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (1) TEMPORARY VOLUNTARY CASE MANAGER (#117205) (42,144) (2) TEMPORARY SOCIAL SERVICE AID III (#116989, #116990) (46,080) FRINGE BENEFITS (35,290).			*****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) VOLUNTARY CASE MANAGER (42,144) (2) SOCIAL SERVICE AIDE III (46,080) FRINGE BENEFITS (35,290).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001			91,258 N			91,258 N	70-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CHILD WELFARE TO MEET THE FEDERAL MANDATE TO IMPLEMENT AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE SERVICES.			
	(/N; /91,258N)			(/N; /91,258N)			
	***** AGREE			*****			
	SENATE CONCURS. POSITIONS ARE NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (1) TEMPORARY VOLUNTARY CASE MANAGER (#117202) (42,144) (1) TEMPORARY SOCIAL SERVICE AID III (#116984) (23,040) FRINGE BENEFITS (26,074).			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) VOLUNTARY CASE MANAGER (42,144) (1) SOCIAL SERVICE AIDE III (23,040) FRINGE BENEFITS (26,074).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001			(17,280) A (5,068) N			(17,280) A (5,068) N	71-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE II (#111060) TO (1) TEMPORARY SOCIAL SERVICES AID III (#117504). (/A; /-17,280A) (/N; /-5,068N) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /-17,280A) (/N; /-5,068N) *****			
	SENATE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE II (-15,205A) (.25) CASE SUPPORT AIDE (II) (-5,068N) SALARY ADJUSTMENT (-2,075A). SEE HMS301 SEQ. 71-002.			HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE II (-15,205A) (.25) CASE SUPPORT AIDE (II) (-5,068N) SALARY ADJUSTMENT (-2,075A).			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-002			17,280 A 8,064 N			17,280 A 8,064 N	71-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE II (#111060) TO (1) TEMPORARY SOCIAL SERVICES AID III (#117504). (/A; /17,280A) (/N; /8,064N) ***** AGREE  SENATE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) SOCIAL SERVICES AID III (17,280A) (.25) SOCIAL SERVICES AID III (5,760N) FRINGE BENEFITS (2,304N). SEE HMS301 SEQ. 71-002			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /17,280A) (/N; /8,064N) ***** HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) SOCIAL SERVICES AID III (17,280A) (.25) SOCIAL SERVICES AID III (5,760N) FRINGE BENEFITS (2,304N).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001			1,055,446 N			1,055,446 N	72-001
	SUPPLEMENTAL REQUEST: ADD (29) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.			SUPPLEMENTAL REQUEST: ADD (29) TEMPORARY POSITIONS AND FUNDS FOR CHILD WELFARE SERVICES TO MEET THE FEDERAL MANDATE TO IMPLEMENT AGGRESSIVE SYSTEM REFORM IN CHILD WELFARE SERVICES.			
	(/N; /1,055,446N)			(/N; /1,055,446N)			
	***** AGREE			*****			
	SENATE CONCURS. POSITIONS ARE NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (3) TEMPORARY CRISIS WORKER (#117009, 117010, 117011) (126,432) (6) TEMPORARY VOLUNTARY CASE MANAGER (#117206, 117207, 117208, 117209, 117210, 117211) (252,864) (1) TEMPORARY SOCIAL WORKER IV (#117418) (42,144) (1) TEMPORARY SECRETARY I (#117416) (25,920) (1) TEMPORARY SOCIAL SERVICE ASSISTANT IV (#116782) (24,888) (3) TEMPORARY CRISIS AIDE (#117006, 117007, 117008) (69,120) (14) TEMPORARY SOCIAL SERVICE AID III (#116991, 116992, 116993, 116994, 116995, 116996, 116997, 116998, 116999, 117001, 117002, 117003, 117004, 117005) (322,560N) ADJUSTMENT (-154,053) FRINGE BENEFITS (345,571).			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) CRISIS WORKER (126,432) (6) VOLUNTARY CASE MANAGER (252,864) (1) SOCIAL WORKER IV (42,144) (1) SECRETARY (25,920) (1) SOCIAL SERVICE ASSISTANT IV (24,888) (3) CRISIS AIDE (69,120) (14) SOCIAL SERVICE AIDE III (322,560) FRINGE BENEFITS (345,571) ADJUSTMENT (-345,571)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-001			(17,280) A (5,067) N			(17,280) A (5,067) N	73-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE (#111034) TO (1) TEMPORARY SOCIAL SERVICES AID III (#117494). (/A; /-17,280A) (/N; /-5,067N) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /-17,280A) (/N; /-5,067N) *****			
	SENATE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CASE SUPPORT AIDE (-15,201A) (.25) TEMPORARY CASE SUPPORT AIDE (-5,067N) SALARY ADJUSTMENT (-2,079A). SEE HMS301 SEQ. 73-002.			HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) CASE SUPPORT AIDE (-15,201A) (.25) CASE SUPPORT AIDE (-5,067N) SALARY ADJUSTMENT (-2,079A).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD WELFARE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
73-002			17,280 A 8,064 N			17,280 A 8,064 N	73-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION OF (1) TEMPORARY CASE SUPPORT AIDE (#111034) TO (1) TEMPORARY SOCIAL SERVICES AID III (#117494). (/A; /17,280A) (/N; /8,064N) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT CONVERSION FROM A CASE SUPPORT AIDE II TO A SOCIAL SERVICE AIDE III. (/A; /17,280A) (/N; /8,064N) *****			
	SENATE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) TEMPORARY SOCIAL SERVICES AID III (17,280A) (.25) TEMPORARY SOCIAL SERVICES AID III (5,760N) FRINGE BENEFITS (2,304N). SEE HMS301 SEQ. 73-001			HOUSE CONCURS. CONVERSION OF POSITION IS NECESSARY FOR IMPLEMENTATION OF FEDERALLY-MANDATED PROGRAM IMPROVEMENT PLAN. BREAKOUT AS FOLLOWS: (.75) SOCIAL SERVICES AID III (17,280A) (.25) SOCIAL SERVICES AID III (5,760N) FRINGE BENEFITS (2,304N).			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 CHILD CARE SERVICES  
Structure #: 060102000000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	23.00	1,123,902	A	23.00	1,155,792	A	23.00	1,123,902	A	23.00	1,155,792	A
	1.00	5,646,971	N	1.00	5,646,971	N	1.00	5,646,971	N	1.00	5,646,971	N
	24.00	6,770,873		24.00	6,802,763		24.00	6,770,873		24.00	6,802,763	

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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.

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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.

321-001

321-001

0.00 N

GOVERNOR'S MESSAGE (03/21/06):  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE CHILD CARE DEVELOPMENT FUND (CCDF).

GOVERNOR' MESSAGE (3/21/06):  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND CHILD CARE DEVELOPMENT FUND (CCDF) APPROPRIATION IN THE EMPLOYMENT AND CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 302/DA).

(/N; /795,299N)

(/N; /795,299N)

\*\*\*\*\*  
AGREE

SENATE DOES NOT CONCUR.  
INCREASE IN CEILING PROVIDED IN SENATE ADJUSTMENT.  
SEE HMS302 SEQ. 1100-001.

\*\*\*\*\*  
HOUSE DOES NOT CONCUR.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS303 CHILD PLACEMENT BOARD AND RELATED CLIENT PAYMENTS  
 Structure #: 060103000000  
 Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	39,908,053	A	0.00	44,816,013	A	0.00	39,908,053	A	0.00	44,816,013	A
	0.00	17,986,470	N	0.00	20,095,666	N	0.00	17,986,470	N	0.00	20,095,666	N
	0.00	57,894,523		0.00	64,911,679		0.00	57,894,523		0.00	64,911,679	

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

\*\*\*\*\*  
 OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN 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.

TOTAL CHANGES BY MOF												
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00				
0.00	39,908,053	A	0.00	44,816,013	A	<b>BUDGET TOTALS BY MOF</b>	0.00	39,908,053	A	0.00	44,816,013	A
0.00	17,986,470	N	0.00	20,095,666	N		0.00	17,986,470	N	0.00	20,095,666	N
0.00	57,894,523		0.00	64,911,679		<b>TOTAL BUDGET</b>	0.00	57,894,523		0.00	64,911,679	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS305 CHILD CARE PAYMENTS  
Structure #: 060104000000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #				
	0.00	22,411,811	A	0.00	22,411,811	A					
	0.00	39,531,967	N	0.00	39,531,967	N					
	0.00	61,943,778		0.00	61,943,778						

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

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

40-001

(6,281,213) N

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM CHILD CARE PAYMENTS (HMS305/PH) TO CHILD WELFARE SERVICES (HMS301/SW).

\*\*\*\*\*  
AGREE

TRANSFER OF FUNDS IS TO CORRECT THE OVERSTATED FEDERAL CEILING OF FUNDS TRANSFERRED-IN FROM THE TEMPORARY ASSISTANCE TO NEEDY FAMILIES GRANT TO THE PROGRAM.

40-001

(6,281,213) N

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO CHILD WELFARE SERVICES (HMS301).

\*\*\*\*\*  
CHILD CARE PAYMENTS (-6,281,213) FUNDS FROM EXCESSIVE FEDERAL FUND CEILING ARE BEING TRANSFERRED TO CHILD WELFARE SERVICES TO ACCURATELY REFLECT THE 10% TRANSFER OF TANF TO THE SOCIAL SERVICES BLOCK GRANT (SSBG-XX).  
SEE HMS301.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS305 CHILD CARE PAYMENTS  
Structure #: 060104000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001			0.00 N				321-001
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING OF THE CHILD CARE DEVELOPMENT FUND (CCDF). (/N; /1,000,000N) ***** AGREE  SENATE DOES NOT CONCUR. INCREASE IN CEILING PROVIDED IN SENATE ADJUSTMENT. SEE HMS305 SEQ. 1100-001.			GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND APPROPRIATION FOR THE CHILD CARE DEVELOPMENT FUND (CCDF). (/N; /1,000,000N) *****			
1100-001			1,000,000 N				1100-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR CHILD CARE DEVELOPMENT FUND. ***** DISAGREE  INCREASE IN CEILING A RESULT OF THE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) REAUTHORIZATION ACT. FUNDS WILL BE USED FOR CHILD CARE SUBSIDY PAYMENTS.			*****			

TOTAL CHANGES BY MOF												
			0.00	(5,281,213)	N					(6,281,213)	N	
0.00			0.00	(5,281,213)		<b>TOTAL CHANGES</b>	0.00		0.00	(6,281,213)		
0.00	22,411,811	A	0.00	22,411,811	A	<b>BUDGET TOTALS BY MOF</b>	0.00	22,411,811	A	0.00	22,411,811	A
0.00	39,531,967	N	0.00	34,250,754	N		0.00	39,531,967	N	0.00	33,250,754	N
0.00	61,943,778		0.00	56,662,565		<b>TOTAL BUDGET</b>	0.00	61,943,778		0.00	55,662,565	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 YOUTH SERVICES ADMINISTRATION  
Structure #: 060105010000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	21.00	1,173,259	A	21.00	1,186,087	A	21.00	1,173,259	A	21.00	1,186,087	A
	0.00	4,484,811	N	0.00	4,484,811	N	0.00	4,484,811	N	0.00	4,484,811	N
	21.00	5,658,070		21.00	5,670,898		21.00	5,658,070		21.00	5,670,898	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

\*\*\*\*\*  
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

40-001 70,116 A

70,116 A 40-001

SUPPLEMENTAL BUDGET PREP:  
ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM YOUTH SERVICES PROGRAM (HMS502/DA) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA) AND REFLECT CONVERSION FROM TEMPORARY EXEMPT TO TEMPORARY CIVIL SERVICE.

SUPPLEMENTAL BUDGET PREP:  
ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM YOUTH SERVICES PROGRAMS (HMS502).

\*\*\*\*\*  
AGREE

BREAKOUT AS FOLLOWS:  
(1) TEMPORARY PROJECT COORDINATOR (#102149) (39,360)  
(1) TEMPORARY PROGRAM SPECIALIST (#102150) (30,756).  
SEE HMS502 SEQ. 40-001.

\*\*\*\*\*  
BREAKOUT AS FOLLOWS:  
(1) PROJECT COORDINATOR (#102149) (39,360)  
(1) PROGRAM SPECIALIST (#102150) (30,756)  
SEE HMS502 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 YOUTH SERVICES ADMINISTRATION  
Structure #: 060105010000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			68,000 A			85,000 N	60-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT AUTHORIZATION OF CURRENTLY UNBUDGETED POSITIONS. (/N; /85,000N) ***** DISAGREE  SENATE DOES NOT CONCUR. POSITION IS NECESSARY TO IMPLEMENT CONDITIONS MANDATED BY THE DEPARTMENT OF JUSTICE AND IS CURRENTLY FILLED. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROJECT DIRECTOR (#116905) (68,000) ADJUSTMENT TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO GENERAL FUNDS. SEE HMS503 SEQ. 1100-001			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. (/N; /85,000N) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROJECT DIRECTOR (#116905) (68,000) (1) FRINGE BENEFITS (20,400) TURNOVER SAVINGS (-3,400).			
61-001			(2,213,557) N			(2,213,557) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION OF JUVENILE JUSTICE ACCOUNTABILITY BLOCK GRANT.  (/N; /-2,213,557N) ***** AGREE  SENATE CONCURS. REDUCTION OF FUNDS IS DUE TO ADJUSTMENT OF FEDERAL FUND CEILING MADE BY THE US DEPARTMENT OF JUSTICE.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT BASE BUDGET ADJUSTMENT OF US DEPARTMENT OF JUSTICE FEDERAL GRANTS. (/N; /-2,213,557N) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: JUVENILE ACCOUNTABILITY BLOCK GRANTS PROGRAM NEEDS TO MAKE UP FOR PREVIOUS YEARS' REDUCTIONS (1,813,557) ENFORCING UNDERAGE DRINKING LAWS PROGRAM WAS TRANSFERRED TO DEPARTMENT OF HEALTH IN 2002 (400,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 YOUTH SERVICES ADMINISTRATION  
Structure #: 060105010000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			0.00 A			19,700 A	62-001
			0.00 N			3,300 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT 3 YEAR LEASE OF (30) DESKTOP COMPUTERS, (3) LAPTOPS AND (2) SHARED PRINTERS. (/A; /19,700A) (/N; /3,300N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REPLACE COMPUTERS AND PRINTERS VIA 3 YEAR LEASE AGREEMENT WHICH INCLUDES ON- SITE MAINTENANCE OF EQUIPMENT. (/A; /19,700A) (/N; /3,300N)			
	***** DISAGREE SENATE DOES NOT CONCUR. FUNDING FOR PURCHASE OF NEW COMPUTER PROVIDED BY SENATE ADJUSTMENT. SEE HMS501 SEQ. 1100-001			***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMPUTER LEASE - 3 YEAR (18,700A) COMPUTER LEASE - 3 YEAR (3,300N) PRINTER LEASE - 3 YEAR (1,000A).			
321-001			(85,000) N				321-001
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DELETION OF THE UNBUDGETED PROJECT DIRECTOR POSITION FOR THE HAWAII YOUTH CORRECTIONAL FACITILY (HYCF) REQUESTED IN THE EXECUTIVE BUDGET. (/N; /-85,000N)			GOVERNOR'S MESSAGE (03/21/06): REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DELETION OF THE UNBUDGETED PROJECT DIRECTOR POSITION FOR THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) REQUESTED IN THE EXECUTIVE BUDGET. (/N; /-85,000N)			
	***** DISAGREE SENATE DOES NOT CONCUR. SEE HMS501 SEQ. 60-001.			***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 YOUTH SERVICES ADMINISTRATION  
Structure #: 060105010000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			59,100 A 9,900 N				1100-001
SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR YOUTH SERVICES ADMINISTRATION (HMS501).							
***** DISAGREE				*****			
BREAKOUT AS FOLLOWS: (30) DESKTOP COMPUTERS AND (3) LAPTOPS (56,100A/9,900N) (2) PRINTERS (3,000). SEE HMS501 SEQ. 62-001.							

	0.00		197,216 A	<b>TOTAL CHANGES BY MOF</b>			89,816 A	
	0.00		(2,288,657) N				(2,125,257) N	
	0.00		(2,091,441)	<b>TOTAL CHANGES</b>	0.00	0.00	(2,035,441)	
21.00	1,173,259 A	21.00	1,383,303 A	<b>BUDGET TOTALS BY MOF</b>	21.00	1,173,259 A	21.00	1,275,903 A
0.00	4,484,811 N	0.00	2,196,154 N		0.00	4,484,811 N	0.00	2,359,554 N
21.00	5,658,070	21.00	3,579,457	<b>TOTAL BUDGET</b>	21.00	5,658,070	21.00	3,635,457

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS502 YOUTH SERVICES PROGRAM  
Structure #: 060105020000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		0.00	3,632,308	A		0.00	3,532,308	A			
		0.00	1,309,342	N		0.00	1,309,342	N			
		0.00	4,941,650			0.00	4,841,650				

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OBJECTIVE: TO FACILITATE OPTIMUM SERVICE DELIVERY, TO PREVENT DELINQUENCY AND TO REDUCE THE INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH THE PROVISION OF A CONTINUUM OF PREVENTION, REHABILITATION AND TREATMENT SERVICES FOR YOUTH.

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE OPTIMUM SERVICE DELIVERY. TO PREVENT DELINQUENCY AND TO REDUCE THE INCIDENCE OF RECIDIVISM AMONG JUVENILES THROUGH THE PROVISION OF A CONTINUUM OF PREVENTION, REHABILITATION AND TREATMENT SERVICES FOR YOUTH.

10-001 (517,468) A

(517,468) A 10-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR YOUTH SERVICES PROGRAM TO REFLECT ELIMINATION OF YOUTH GANG RESPONSE SYSTEM PROJECT.

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO RECLASSIFY POS LINE ITEM YOUTH AND FAMILY SERVICES.

\*\*\*\*\*  
AGREE

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YOUTH GANG RESPONSE PROGRAM (-517,468).

YOUTH GANG RESPONSE SYSTEM PROJECT IS BEING ELIMINATED TO REALIGN FUNDS AND POSITIONS WITH THE OFFICE OF YOUTH SERVICE'S PRIORITIES.  
SEE HMS502 SEQ. 10-002 AND HMS502 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS502 YOUTH SERVICES PROGRAM  
Structure #: 060105020000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			517,468 A			517,468 A	10-002
	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONVERSION OF FUNDS TO PURCHASE OF SERVICE CONTRACT FOR YOUTH &amp; FAMILY SERVICES.</p> <p>***** AGREE</p> <p>YOUTH GANG RESPONSE SYSTEM PROJECT IS BEING ELIMINATED TO REALIGN FUNDS AND POSITIONS WITH THE OFFICE OF YOUTH SERVICE'S PRIORITIES. FUNDING TO BE USED FOR PURCHASE OF SERVICE CONTRACTS. SEE HMS502 SEQ. 10-001 AND HMS502 SEQ. 40-001.</p>			<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RECLASSIFY POS LINE ITEM YOUTH AND FAMILY SERVICES.</p> <p>***** POS- YOUTH AND FAMILY SERVICES (517,468).</p>			
40-001			(70,116) A			(70,116) A	40-001
	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM YOUTH SERVICES PROGRAM (HMS502/DA) TO YOUTH SERVICES ADMINISTRATION (HMS501/YA) AND REFLECT CONVERSION FROM TEMPORARY EXEMPT TO TEMPORARY CIVIL SERVICE.</p> <p>***** AGREE</p> <p>TRANSFER OF POSITIONS AND FUNDS RESULTS FROM THE FOLDING OF THE YOUTH GANG RESPONSE SYSTEM PROJECT. BREAKOUT AS FOLLOWS: (1) PROJECT COORDINATOR (#102149) (39,360) (1) PROGRAM SPECIALIST (#102150) (30,756). SEE HMS501 SEQ. 40-001.</p>			<p>SUPPLEMENTAL BUDGET PREP: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO YOUTH SERVICES ADMINISTRATION (HMS501).</p> <p>***** BREAKOUT AS FOLLOWS: (1) PROJECT COORDINATOR (#102149) (-39,360) (1) PROGRAM SPECIALIST (#102150) (-30,756) SEE HMS501 SEQ. 40-001.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS502 YOUTH SERVICES PROGRAM  
Structure #: 060105020000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(100,000) N			(100,000) N	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF RECEIPT OF FEDERAL TITLE IV-E REIMBURSEMENT FROM YOUTH SERVICES PROGRAMS (HMS502/DA) TO YOUTH RESIDENTIAL PROGRAMS (HMS503/RB).- ***** AGREE  TRANSFER OF FUNDS IS TO CORRECT AN ERRONEOUS REQUEST MADE IN THE FY03 BUDGET. SEE HMS 503 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FEDERAL FUNDS TO YOUTH RESIDENTIAL PROGRAMS (HMS503).  *****  PURCHASE OF SERVICE (POS) FEDERAL TITLE IV-E REIMBURSEMENT (-100,000) FEDERAL FUNDS BUDGET FOR RECEIPT OF FEDERAL TITLE IV-E NEEDS TO BE IN YOUTH RESIDENTIAL PROGRAMS (HMS503) AS IT MUST BE USED TO EXPAND SERVICES THAT THE STATE GETS REIMBURSEMENT FOR. SEE HMS503 SEQ. 41-001.			
2000-001			400,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR GIRL SCOUT COUNCIL OF HAWAII. ***** DISAGREE			*****			
2001-001			50,000 A				2001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR SUSANNAH WESLEY COMMUNITY CENTER. ***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS502 YOUTH SERVICES PROGRAM  
Structure #: 060105020000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			379,884 A	<b>TOTAL CHANGES BY MOF</b>		(70,116) A	
			(100,000) N			(100,000) N	
	0.00	0.00	279,884	<b>TOTAL CHANGES</b>	0.00	0.00	(170,116)
	0.00	3,632,308 A	0.00	3,912,192 A	<b>BUDGET TOTALS BY MOF</b>	0.00	3,632,308 A
	0.00	1,309,342 N	0.00	1,209,342 N		0.00	1,309,342 N
	0.00	4,941,650	0.00	5,121,534	<b>TOTAL BUDGET</b>	0.00	4,941,650
						0.00	4,671,534

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	88.50	6,278,187	A	88.50	6,514,961	A	88.50	6,278,187	A	88.50	6,514,961	A
	0.00	1,463,704	N	0.00	1,463,704	N	0.00	1,463,704	N	0.00	1,463,704	N
	0.50	16,540	U	0.50	16,540	U	0.50	16,540	U	0.50	16,540	U
	89.00	7,758,431		89.00	7,995,205		89.00	7,758,431		89.00	7,995,205	

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OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.

40-001

100,000 N

SUPPLEMENTAL BUDGET PREP:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM YOUTH SERVICES PROGRAM (HMS502/DA) TO YOUTH RESIDENTIAL PROGRAMS (HMS503/RB) OF RECEIPT OF FEDERAL TITLE IV-E REIMBURSEMENT AND REFLECT INCREASE IN FEDERAL FUNDS CEILING.

\*\*\*\*\*  
AGREE

TRANSFER OF FUNDS TO CORRECT ERRONEOUS REQUEST MADE IN THE FY03 BUDGET.  
SEE HMS502 SEQ. 41-001.

40-001

100,000 N

SUPPLEMENTAL BUDGET PREP:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF FEDERAL TITLE IV-E REIMBURSEMENT.

\*\*\*\*\*  
POS FEDERAL TITLE IV-E REIMBURSEMENT (100,000) FEDERAL FUNDS BUDGET FOR RECEIPT OF FEDERAL TITLE IV-E NEEDS TO BE IN YOUTH RESIDENTIAL PROGRAMS (HMS503) AS IT MUST BE USED TO EXPAND SERVICES THAT THE STATE GETS REIMBURSEMENT FOR.  
SEE HMS502 SEQ. 41-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			200,000 N			200,000 N	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUNDS CEILING.  (/N; /200,000N) ***** AGREE  SENATE CONCURS. INCREASE IN CEILING IS IN ANTICIPATION OF TITLE IV-E REIMBURSEMENT FOR SAFEHOUSE PILOT PROGRAM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR FEDERAL FUNDS IN ANTICIPATION OF THE TITLE IV-E REIMBURSEMENT.  (/N; /200,000N) ***** HOUSE CONCURS. POS FEDERAL TITLE IV-E REIMBURSEMENT (200,000) FEDERAL FUNDS BUDGET FOR RECEIPT OF FEDERAL TITLE IV-E NEEDS TO BE IN YOUTH RESIDENTIAL PROGRAMS (HMS503) AS IT MUST BE USED TO EXPAND SERVICES THAT THE STATE GETS REIMBURSEMENT FOR.			
61-001						1,300,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FUNDING FOR THE SAFEHOUSE PROGRAM.  (/A; /1,300,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. PILOT PROGRAM HAS NOT PRODUCED OUTCOMES INDICATING THE EFFECTIVENESS OF THE PROGRAM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SAFEHOUSE PROGRAM.  (/A; /1,300,000A) ***** HOUSE CONCURS. POS RESIDENTIAL SERVICES FOR YOUTH (1,300,000) SAFE HOUSE GROUP HOME WILL PROVIDE AN ALTERNATIVE FOR YOUTH IN NEED OF A RESIDENTIAL PLACEMENT MORE STRUCTURED THAN A TRADITIONAL GROUP HOME BUT LESS SEVERE THAN INCARCERATION. THE PROGRAM MAY BE ELIGIBLE FOR TITLE IV-E REIMBURSEMENT.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503      YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HMS      HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPANSION OF SAFEHOUSE PROJECT. (/A; /1,600,000A) ***** AGREE SENATE DOES NOT CONCUR.	0.00	A	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT EXPANSION OF SAFEHOUSE PROJECT. (/A; /1,600,000A) ***** LEG DOES NOT CONCUR.			321-001
1100-001	SENATE ADJUSTMENT: ADD (5) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HAWAII YOUTH CORRECTIONAL FACITLIY (HYCF) DEPARTMENT OF JUSTICE (DOJ) SETTLEMENT. ***** DISAGREE POSITIONS AND FUNDS TO ADDRESS SUICIDE PREVENTION AND SAFETY MANDATES OF THE DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (4) YOUTH CORRECTIONAL SUPERVISOR (164,304) (1) ADMINISTRATIVE INVESTIGATOR (65,000) (1) TEMPORARY ADMIN ASSISTANT (30,000) (1) TEMPORARY DATA ANALYST (65,000) (1) TEMPORARY DATA SPECIALIST (55,000) ADDITIONAL OVERTIME (53,500) OTHER CURRENT EXPENSES (421,600). SEE HMS503 SEQ. 1100-002 AND HMS501 SEQ. 60-001.	5.00	858,404 A	*****			1100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503      YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HMS      HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-002			38,000 A				1100-002
	SENATE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE EQUIPMENT TO BE USED BY POSITIONS ESTABLISHED TO ADDRESS SUICIDE PREVENTION AND SAFETY MANDATES OF THE DOJ SETTLEMENT. SEE HMS503 SEQ. 1100-001			*****			
1101-001		19.00	A				1101-001
	SENATE ADJUSTMENT: ADD (19) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE CONVERSION OF (19) YOUTH CORRECTIONAL OFFICER POSITIONS NECESSARY TO PROVIDE ADEQUATE STAFFING TO ADDRESS MANDATORY MINIMUM STAFFING REQUIREMENTS.			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1102-001		2.00	294,840 A				1102-001
	SENATE ADJUSTMENT: ADD (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE ***** POSITIONS AND FUNDS TO ADDRESS TRAINING MANDATES OF THE DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (2) HYCF IN-HOUSE TRAINING SPECIALIST (110,000) (1) TEMPORARY CLERK TYPIST (25,000) OTHER CURRENT EXPENSES (159,840). SEE HMS503 SEQ. 1102-002						
1102-002			125,900 A				1102-002
	SENATE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE ***** EQUIPMENT TO BE USED BY POSITIONS ESTABLISHED TO ADDRESS TRAINING MANDATES OF THE DEPARTMENT OF JUSTICE SETTLEMENT. SEE HMS503 SEQ. 1102-001						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1103-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE  FUNDING IS FOR INTER-DEPARTMENTAL MEMORANDUM OF AGREEMENT WITH DEPARTMENT OF HEALTH TO ADDRESS MEDICAL AND MENTAL HEALTH CARE MANDATES OF DOJ SETTLEMENT.		20,000 A				1103-001
1104-001	SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE  POSITION AND FUNDS TO ADDRESS SPECIAL EDUCATION MANDATES OF THE DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATION SERVICES SPECIALIST (55,000) OTHER CURRENT EXPENSES (1,900) PARENT, GUARDIAN & SURROGATE INVOLVEMENT (60,000). SEE HMS503 SEQ. 1104-002.		116,900 A				1104-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1104-002			45,000 A				1104-002
	SENATE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE EQUIPMENT TO BE USED BY POSITIONS ESTABLISHED TO ADDRESS SPECIAL EDUCATION MANDATES OF THE DEPARTMENT OF JUSTICE SETTLEMENT. SEE HMS503 SEQ. 1104-001.			*****			
1105-001			29,000 A				1105-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE FUNDING TO ADDRESS QUALITY ASSURANCE MANDATES OF THE DOJ SETTLEMENT. BREAKOUT AS FOLLOWS: INDEPENDENT MONITORING CONTRACT OR INSTRUMENTS (25,000) PERFORMANCE-BASED STANDARDS PROGRAM SUBSCRIPTION (4,000).			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1106-001	SENATE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE  POSITIONS TO EXPEDITE PROCUREMENT OF SERVICES AND GOODS NEEDED TO MEET COMPLIANCE. BREAKOUT AS FOLLOWS: (1) TEMPORARY CUSTODIAN OF RECORDS (55,000) (1) TEMPORARY PROCUREMENT SPECIALIST (55,000) (1) TEMPORARY PERSONNEL SPECIALIST (55,000) OTHER CURRENT EXPENSES (5,700). SEE HMS503 SEQ. 1106-002.		170,700 A				1106-001
1106-002	SENATE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE  SEE HMS503 SEQ. 1106-001.		13,500 A				1106-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1107-001			754,000 A				1107-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE FUNDING TO BE USED TO PAY FOR DOJ MANDATED POSITIONS AND PROVIDE FUNDING FOR CONTRACTED SERVICES. BREAKOUT AS FOLLOWS: FEDERAL MONITOR (50,000) CHIEF TECHNICAL ADVISOR (169,000) CLINICAL DIRECTOR (85,000) LEGAL CONSULTANTS (50,000) PAROLE MONITOR CONTRACTS (400,000). SEE HMS503 SEQ. 1107-002.				*****		
1107-002			8,500 A				1107-002
	SENATE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE BREAKOUT AS FOLLOWS: OFFICE FURNITURE (1,500) COMPUTER WITH SOFTWARE (3,000) PRINTING COSTS (4,000). SEE HMS503 SEQ. 1107-001.				*****		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 YOUTH RESIDENTIAL PROGRAMS  
Structure #: 060105030000  
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #			
			26.00	2,474,744	A	<b>TOTAL CHANGES BY MOF</b>			1,300,000	A		
				300,000	N				300,000	N		
	0.00		26.00	2,774,744		<b>TOTAL CHANGES</b>			0.00			
									0.00	1,600,000		
	88.50	6,278,187	A	114.50	8,989,705	A	<b>BUDGET TOTALS BY MOF</b>			88.50	6,278,187	A
	0.00	1,463,704	N	0.00	1,763,704	N			0.00	1,763,704	N	
		16,540	U		16,540	U				16,540	U	
	89.00	7,758,431		115.00	10,769,949		<b>TOTAL BUDGET</b>			89.00	7,758,431	
									89.00	9,595,205		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	99.58	9,233,205	A	99.58	9,245,214	A	99.58	9,233,205	A	99.58	9,245,214	A
	17.92	5,393,860	N	17.92	5,393,860	N	17.92	5,393,860	N	17.92	5,393,860	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U	0.00	280,106	U
	117.50	14,917,171		117.50	14,929,180		117.50	14,917,171		117.50	14,929,180	

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

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

10-001 1.00 71,468 A

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE SERVICES PROGRAM DEVELOPMENT STAFF (HMS601/TA).

\*\*\*\*\*  
AGREE

TRANSFER OF POSITION AND RELATED COSTS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS.

BREAKOUT AS FOLLOWS:  
(1) PROGRAM SPECIALIST V (AGING) (#2982) (60,048)  
ORDINARY OVERTIME (2,087)  
OTHER SALARY COSTS (23)  
ADJUSTMENTS (766)  
TURNOVER SAVINGS (-2,087)  
OTHER CURRENT EXPENSES (10,631).  
SEE HMS601 SEQ. 13-001

1.00 71,468 A 10-001

SUPPLEMENTAL BUDGET PREP:  
ADD (1) PERMANENT POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES HMS601/TB).

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BREAKOUT AS FOLLOWS:  
(1) PROGRAM SPECIALIST V (AGING) (#29824) (60,048)  
ORDINARY OVERTIME (2,087)  
OTHER SALARY COSTS (23)  
ADJUSTMENTS (766)  
TURNOVER SAVINGS (-2,087)  
OTHER CURRENT EXPENSES (10,631)  
SEE HMS601 SEQ. 13-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
 Structure #: 060107000000  
 Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-001			187,953 A			187,953 A	11-001
			396,182 N			396,182 N	
			29,382 U			29,382 U	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE SERVICES PROGRAM DEVELOPMENT STAFF (HMS601/TA). ***** AGREE  TRANSFER OF FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICES. SEE HMS601 SEQ. 13-001			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM (HMS601/TB). *****  SEE HMS601 SEQ. 13-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-001			126,188 A			126,188 A	12-001
			399,347 N			399,347 N	
			10,000 R			10,000 R	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES FOSTER GRANDPARENT PROGRAM (HMS601/TC) TO ADULT AND COMMUNITY CARE SERVICES PROGRAM DEVELOPMENT STAFF (HMS601/TA). ***** AGREE  TRANSFER OF FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. SEE HMS601 SEQ. 14-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF FUNDS FROM (HMS601TC) TO REFLECT THE RESTRUCTURING OF THE VOLUNTEER BASED SERVICE PROGRAMS.. *****  BREAKOUT AS FOLLOWS: 1) CONSOLIDATE EXISTING SENIOR/RESPITE COMPANION PROGRAMS AND FOSTER GRANDPARENT PROGRAM 2) BETTER ADDRESS CLIENT NEEDS IN SPECIFIC GEOGRAPHIC AREAS 3) CONTINUE MEETING FEDERAL REQUIREMENTS FOR THE S/RCP AND FGP 4) INCORPORATE RETIRED AND SENIOR VOLUNTEER PROGRAM, CURRENTLY FUNDED IN PART WITH FEDERAL FUNDS AND OPERATED BY A NON-GOVERNMENTAL AGENCY SEE HMS601 SEQ. 14-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
13-001		(4.00)	(413,964) A (396,232) N (280,106) U			(4.00) (413,964) A (396,232) N (280,106) U	13-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (4) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF ADULT AND COMMUNITY CARE SERVICES SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE SERVICES PROGRAM DEVELOPMENT STAFF (HMS601/TA) AND OAHU SECTION (HMS601/TO). ***** AGREE  TRANSFER OF POSITIONS AND FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST (AGING) V (-60,046A) (1) PROGRAM SPECIALIST (AGING) IV (-49,344A) (1) SECRETARY II (-36,504A) (1) CLERK TYPIST II (-21,096A) SEE HMS601 SEQ. 10-001 AND HMS601 SEQ. 11-001..				SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT THE TRANSFER-OUT OF POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES. *****  BREAKOUT AS FOLLOWS: 1) CONSOLIDATE EXISTING SENIOR/RESPITE COMPANION PROGRAMS AND FOSTER GRANDPARENT PROGRAM 2) BETTER ADDRESS CLIENT NEEDS IN SPECIFIC GEOGRAPHIC AREAS 3) CONTINUE MEETING FEDERAL REQUIREMENTS FOR THE S/RCP AND FGP 4) INCORPORATE RETIRED AND SENIOR VOLUNTEER PROGRAM, CURRENTLY FUNDED IN PART WITH FEDERAL FUNDS AND OPERATED BY A NON-GOVERNMENTAL AGENCY SEE HMS601 SEQ. 10-001; 11-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
14-001		(2.50)	(283,611) A (469,260) N (10,000) R			(2.50) (283,611) A (469,260) N (10,000) R	14-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (2.5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT AND COMMUNITY CARE SERVICES FOSTER GRANDPARENT PROGRAM (HMS601/TC) TO OAHU SECTION (HMS601/TO). ***** AGREE  TRANSFER OF POSITIONS AND RELATED COSTS REFLECT RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST (AGING) V (-31,200A) (1) SECRETARY II (-45,612A) (.5) PROGRAM SPECIALIST (AGING) IV (-17,316A) TWO (.5) TEMPORARY FOSTER GRANDPARENT PROGRAM SPECIALIST (-46,000N) OTHER PERSONAL SREVICES (-33,791A/-19,409N) OTHER CURRENT EXPENSES (-155,692A; -403,851N; -10,000R). SEE HMS601 SEQ. 17-001.			SUPPLEMENTAL BUDGET PREP: REDUCE (2.5) PERMANENT AND (1) TEMPORARY POSITIONS TO REFLECT TRANSFER OUT OF POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES. ***** POSITIONS AND FUNDS ARE BEING TRANSFERRED OUT AS PART OF THE REORGANIZATION PROCESS. BREAKOUT AS FOLLOWS: 1) CONSOLIDATE EXISTING SENIOR/RESPITE COMPANION PROGRAMS AND FOSTER GRANDPARENT PROGRAM 2) BETTER ADDRESS CLIENT NEEDS IN SPECIFIC GEOGRAPHIC AREAS 3) CONTINUE MEETING FEDERAL REQUIREMENTS FOR THE S/RCP AND FGP 4) INCORPORATE RETIRED AND SENIOR VOLUNTEER PROGRAM, CURRENTLY FUNDED IN PART WITH FEDERAL FUNDS AND OPERATED BY A NON-GOVERNMENTAL AGENCY SEE HMS601 SEQ. 10-001; 11-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
15-001			9,646 A 27,542 N			9,646 A 27,542 N	15-001
	SUPPLEMENTAL BUDGET PREP: ADD (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES FOSTER GRANDPARENT PROGRAM (HMS601/TC) TO ADULT AND COMMUNITY CARE SERVICES EAST HAWAII SECTION (HMS601/TH).			SUPPLEMENTAL BUDGET PREP: ADD (.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SENIOR COMPANIONS (HMS601/TC).			
	***** AGREE			*****			
	TRANSFER OF POSITION AND FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: (.50) TEMPORARY FOSTER GRANDPARENT PROGRAM SPECIALIST (#102400) (23,000N). OTHER PERSONAL SERVICES (7,698A/1,135N) FRINGE BENEFITS (3,078N) TURNOVER SAVINGS (-941A/-332N) OTHER CURRENT EXPENSES (2,889A/661N). SEE HMS601 SEQ. 14-001.			BREAKOUT AS FOLLOWS: (1) FOSTER GRANDPARENT PROGRAM SPECIALIST (#102400) (23,000) OTHER PERSONAL SERVICES COSTS (10,638) OTHER CURRENT EXPENSES (3,550) SEE HMS601 SEQ. 14-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601      ADULT AND COMMUNITY CARE SERVICES BRANCH  
 Structure #: 060107000000  
 Subject Committee: HMS      HUMAN SERVICES

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
16-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES FOSTER GRANDPARENT PROGRAM (HMS601/TC) TO ADULT AND COMMUNITY CARE SERVICES KAUAI SECTION (HMS601/TK). ***** AGREE  TRANSFER OF POSITION AND FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. FUNDING ASSOICATED WITH (.50) FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004). BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (6,757) OTHER CURRENT EXPENSES (2,889). SEE HMS601 SEQ. 14-001 AND HMS601 SEQ. 321-004.	9,646	A		SUPPLEMENTAL BUDGET PREP: ADD (.5) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FOSTER GRANDPARENTS (HMS601/TC).  *****  SEE HMS601 SEQ. 14-001.	9,646	A	16-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
17-001		5.00	295,020 A 14,880 N 7,445 U		5.00	295,020 A 14,880 N 7,445 U	17-001
	SUPPLEMENTAL BUDGET PREP: ADD (5) POSITIONS, (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SERVICES SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE SERVICES OAHU SECTION (HMS601/TO).			SUPPLEMENTAL BUDGET PREP: ADD (5) PERMANENT AND (.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SENIOR COMPANIONS (HMS601/TB) AND FOSTER GRANDPARENTS (HMS601/TC).			
	***** AGREE			***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#29825) (36,504) (1) PROGRAM SPECIALIST IV (#35353) (49,344) (1) CLERK TYPIST II (#43722) (21,096) (1) PROGRAM SPECIALIST V (#21133) (45,612) (1) SECRETARY II (#10393) (31,200) (.5) FGP PROGRAM SPECIALIST (#25269) (17,316) (2) RESPITE ASSISTANTS (#101255, #101295) (13,338) OTHER PERSONAL SERVICES (52,473) OTHER CURRENT EXPENSES (68,630) SEE HMS601 SEQ. 13-001; 14-001.			
	TRANSFER OF POSITIONS AND FUNDS REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: (1) SECRETARY II (#29825) (36,504A) (1) PROGRAM SPECIALIST IV (AGING) (#35353) (49,344A) (1) CLERK TYPIST II (#43722) (21,096A) (1) PROGRAM SPECIALIST V (AGING) (#21133) (45,612A) (1) SECRETARY II (#10393) (31,200A) (.50) TEMPORARY FOSTER GRANDPARENT SPECIALIST (#25269) (17,316A) OTHER PERSONAL SERVICES (237,058A/11,647N) OTHER CURRENT EXPENSES (57,962A; 7,435N; 3,233N). SEE HMS601 SEQ. 13-001 AND HMS601 SEQ. 321-005.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			41,676 N			41,676 N	60-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF RETIRED AND SENIOR VOLUNTEER PROGRAM FROM NON-GOVERNMENT AGENCY (HELPING HANDS) TO ADULT AND COMMUNITY CARE SERVICES PROGRAM DEVELOPMENT STAFF (HMS601/TA). (/N; /41,676N) ***** AGREE</p> <p>SENATE CONCURS. TRANSFER OF PROGRAM REFLECTS RESTRUCTURING OF DEPARTMENT'S VOLUNTEER BASED SERVICE PROGRAMS. BREAKOUT AS FOLLOWS: MEALS (14,292) INSURANCE (10,290) RECOGNITION (17,094).</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RETIRED SENIORS VOLUNTEER PROGRAM (RSVP).  (/N; /41,676N) *****</p> <p>HOUSE CONCURS. THE RETIRED SENIORS VOLUNTEER PROGRAM (RSVP) IS BEING RESTRUCTURED AND MOVED TO ADULT AND COMMUNITY CARE SERVICES (HMS601TA). BREAKOUT AS FOLLOWS: MEALS (14,292) INSURANCE (10,290) RECOGNITION (17,094).</p>			
61-001							61-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. (/A; 0.00/A) ***** AGREE</p> <p>SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) FGP/SCP PROGRAM SPECIALIST III.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED HALF-TIME POSITION. (/A; 0.00/A) *****</p> <p>HOUSE CONCURS. (1) FOSTER GRANDPARENT / SENIOR COMPANION PROGRAM SPECIALIST III.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.</p> <p>(/A; 0.00/A) ***** AGREE</p> <p>SENATE CONCURS. POSITIONS DEAL WITH FINANCIAL EXPLOITATION ONLY, ALLOWING THE DEPARTMENT TO RESPOND TO ABUSE REPORTS IN A MORE TIMELY AND FOCUSED MANNER. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#112753) (1) INVESTIGATOR/AUDITOR (#112754) (1) SOCIAL SERVICES AIDE IV (#112752).</p>			<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO MEET MANDATES THAT DEPARTMENT OF HUMAN SERVICES INVESTIGATE REPORTS OF ABUSE OF DEPENDENT ADULTS UNDER HAWAII REVISED STATUTES 346, PART X.</p> <p>(/A; 0.00/A) *****</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#112753) (1) INVESTIGATOR/AUDITOR (#112754) (1) SOCIAL SERVICES ASSISTANT IV (#112752).</p>			62-001
63-001	<p>SUPPLEMENTAL BUDGET REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM PART TO FULL-TIME STATUS.</p> <p>(/A; 0.00/A) ***** AGREE</p> <p>SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPOARY SCP PROGRAM SPECIALIST (#101255).</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT CONVERSION OF BUDGETED PART-TIME POSITION TO BUDGETED FULL-TIME POSITION.</p> <p>(/A; 0.00/A) *****</p> <p>HOUSE CONCURS. (1) SENIOR COMPANION PROGRAM SPECIALIST.</p>			63-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION.</p> <p>(/A; 0.00/A)</p> <p>***** AGREE</p> <p>SENATE CONCURS. CONVERSION OF POSITION IS NECESSARY TO ENSURE STAFF STABILITY DURING DEPARTMENTAL RESTRUCTURING. BREAKOUT AS FOLLOWS: (1) SCP PROGRAM SPECIALIST (#101295).</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT CONVERSION OF BUDGETED PART-TIME POSITION TO BUDGETED FULL-TIME POSITION.</p> <p>(/A; 0.00/A)</p> <p>*****</p> <p>HOUSE CONCURS. (1) SENIOR COMPANION PROGRAM SPECIALIST.</p>			64-001
65-001			90,000 A			90,000 A	65-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ANNUAL PURCHASE OF SERVICE FUNDING FOR PERSONAL CARE SERVICES.</p> <p>(/A; /90,000A)</p> <p>***** AGREE</p> <p>SENATE CONCURS. REQUEST IS TO PERMANENTLY INCORPORATE AN ANNUAL GRANT- IN-AID INTO THE PROGRAM'S BUDGET. GRANT PROVIDED TO DEPARTMENT IN ACT 236, SLH 2005. HALE MAHAOLU IS THE ONLY PROVIDER OF THIS SERVICE FOR THE ISLAND OF MAUI.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ANNUAL INCREASE IN PURCHASE OF SERVICE FUNDING FOR PERSONAL CARE SERVICES.</p> <p>(/A; /90,000A)</p> <p>*****</p> <p>HOUSE CONCURS. PERSONAL CARE SERVICES IS A COST EFFECTIVE ALTERNATIVE TO INSTITUTIONAL PLACEMENT, RESULTING IN SIGNIFICANT MEDICAID SAVINGS FOR THE STATE.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
 Structure #: 060107000000  
 Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001			243,279 U				321-001
	GOVERNOR'S MESSAGE (03/21/06): ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE PROGRAM DEVELOPMENT STAFF. (/U; /243,279U) ***** DISAGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: RESPITE COMPANION (238,183) WORKER'S COMP/UIB CONTRIBUTION (5,096). SEE HMS601 SEQ. 321-001.			GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE SENIOR COMPANION PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE PROGRAM DEVELOPMENT STAFF. (/U; /243,279U) *****  HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-002			(27,541) N				321-002
	GOVERNOR'S MESSAGE (03/21/06): REDUCE (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT AND COMMUNITY CARE FOSTER GRANDPARENT PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE KAUAI SECTION. (/N; /-27,541N) ***** DISAGREE			GOVERNOR'S MESSAGE (3/21/06): REDUCE (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADULT AND COMMUNITY CARE FOSTER GRANDPARENT PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE KAUAI SECTION. (/N; /-27,541N) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (.50) TEMPORARY FOSTER GRANDPARENT PROGRAM SPECIALIST (- 23,000 #34004) OTHER PERSONAL SERVICES COSTS (-3,881) OFFICE SUPPLIES (-300) TRANSPORTATION, INTRASTATE (-233) SUSISTENCE ALLOWANCE, INTRASTATE (-127). SEE HMS601 SEQ. 321-004 AND HMS601 SEQ. 16-001.			HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-003			27,541 N				321-003
	GOVERNOR'S MESSAGE (03/21/06): ADD (.5) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE FOSTER GRANDPARENT PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE KAUAI SECTION. (/N; /27,541N) ***** DISAGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (.5) TEMPORARY FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004) (23,000) OTHER PERSONAL SERVICES COSTS (3,881) OFFICE SUPPLIES (300) TRANSPORTATION, INTRASTATE (233) SUSISTENCE ALLOWANCE, INTRASTATE (127). SEE HMS601 SEQ. 321-003 AND HMS601 SEQ. 16-001.			GOVERNOR'S MESSAGE (3/21/06): ADD (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM ADULT AND COMMUNITY CARE FOSTER GRANDPARENT PROGRAM (HMS601/TB) TO ADULT AND COMMUNITY CARE KAUAI SECTION. (/N; /27,541N) ***** HOUSE DOES NOT CONCUR.			
321-004		0.50	A				321-004
	GOVERNOR'S MESSAGE (03/21/06): ADD (.50) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 0.50/A) ***** DISAGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (.50) FOSTER GRANDPARENT PROGRAM SPECIALIST (#25269). SEE HMS601 SEQ. 17-001.			GOVERNOR'S MESSAGE (3/21/06): ADD (.50) POSITION TO CORRECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 0.50/A) ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES BRANCH  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-005	GOVERNOR'S MESSAGE (03/21/06): ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. ***** DISAGREE SENATE CONCURS. POSITIONS FUNDED THROUGH THE FEDERAL VICTIMS OF CRIME PROJECT GRANT. BREAKOUT AS FOLLOWS: (2) TEMPORARY SOCIAL WORKER III, (#113211, #113210) (1) TEMPORARY SOCIAL SERVICE AID IV (#13209).			GOVERNOR'S MESSAGE (3/21/06): ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. ***** HOUSE DOES NOT CONCUR.			321-005

		0.00	92,346	A	<b>TOTAL CHANGES BY MOF</b>			(.50)	92,346	A		
			14,135	N					14,135	N		
									(243,279)	U		
	0.00	0.00	106,481		<b>TOTAL CHANGES</b>	0.00		(.50)	(136,798)			
99.58	9,233,205	A	99.58	9,337,560	A	<b>BUDGET TOTALS BY MOF</b>	99.58	9,233,205	A	99.08	9,337,560	A
17.92	5,393,860	N	17.92	5,407,995	N		17.92	5,393,860	N	17.92	5,407,995	N
	10,000	R		10,000	R			10,000	R		10,000	R
	280,106	U		280,106	U			280,106	U	0.00	36,827	U
117.50	14,917,171		117.50	15,035,661		<b>TOTAL BUDGET</b>	117.50	14,917,171		117.00	14,792,382	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS603 HOME AND COMMUNITY BASED CARE SERVICES  
Structure #: 060203020000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	0.00	17,916,194	A	0.00	18,510,263	A	0.00	17,916,194	A	0.00	18,510,263	A
	0.00	66,191,306	N	0.00	68,696,463	N	0.00	66,191,306	N	0.00	68,696,463	N
	0.00	32,793,013	U	0.00	34,068,348	U	0.00	32,793,013	U	0.00	34,068,348	U
	0.00	116,900,513		0.00	121,275,074		0.00	116,900,513		0.00	121,275,074	

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OBJECTIVE: TO PREVENT OR DELAY INSTITUTIONALIZATION OF PERSONS WITH DISABILITIES BY PROVIDING FOR THE PAYMENT OF COMMUNITY-BASED CARE COORDINATION AND SUPPORTIVE SERVICES.

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OBJECTIVE: TO PREVENT OR DELAY INSTITUTIONALIZATION OF PERSONS WITH DISABILITIES BY PROVIDING FOR THE PAYMENT OF COMMUNITY-BASED CARE COORDINATION AND SUPPORTIVE SERVICES.

60-001 368,330 A  
505,836 N

368,330 A 60-001  
505,836 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN PAYMENTS FOR COMMUNITY CARE FOSTER HOME PROVIDERS.  
(/A; /368,330A)  
(/N; /505,836N)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN PAYMENTS FOR COMMUNITY CARE FOSTER HOME PROVIDERS.  
(/A; /368,330A)  
(/N; /505,836N)

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AGREE

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SENATE CONCURS.  
INCREASE IN PAYMENTS NECESSARY TO EQUALIZE REIMBURSEMENTS FOR COMMUNITY CARE FOSTER HOME PROVIDERS WHO HAVE CLIENTS WHO DO NOT QUALIFY FOR SUPPLEMENTAL SECURITY INCOME.

HOUSE CONCURS.  
INCREASE IN PAYMENTS NECESSARY TO EQUALIZE REIMBURSEMENTS FOR COMMUNITY CARE FOSTER HOME PROVIDERS WHO HAVE CLIENTS WHO DO NOT QUALIFY FOR SUPPLEMENTAL SECURITY INCOME.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS603 HOME AND COMMUNITY BASED CARE SERVICES  
Structure #: 060203020000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			205,789 A 282,628 N			205,789 A 282,638 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN RATES FOR PERSONAL CARE SERVICES REIMBURSEMENTS. (/A; /505,789A) (/N; /694,613N) ***** DISAGREE  SENATE DOES NOT CONCUR. PROGRAM CURRENTLY HAS FUNDS TO PAY FOR THE INCREASE TO PROVIDERS. DECLINE IN PROVIDERS NOT AS SERIOUS AS INITIALLY PROJECTED.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN RATES FOR PERSONAL CARE SERVICES REIMBURSEMENTS. (/A; /505,789A) (/N; /694,613N) ***** HOUSE DOES NOT CONCUR. PROGRAM HAS RESOURCES TO PAY THESE PROVIDERS. THE ACTUAL QUARTERLY DATA SHOWED THAT THE LOSS OF PROVIDERS WAS NOT AS GREAT AS ORIGINALLY THOUGHT. ALTHOUGH THERE ARE FEARS THAT IN THE FUTURE, LOSS OF PROVIDERS MAY BE A PROBLEM (LEAVING THE STATE OPEN TO OLMSTEAD LAWSUITS), THERE IS NO IMMEDIATE NEED FOR THE ENTIRE FUNDING OF THIS REQUEST.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS603 HOME AND COMMUNITY BASED CARE SERVICES  
Structure #: 060203020000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		0.00	A			57,014	A 62-001
		0.00	N			78,299	N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SERVICE PAYMENT RATES TO NEIGHBOR ISLAND RESIDENTIAL ALTERNATIVES COMMUNITY CARE (RACC) PROGRAM FOSTER FAMILY HOME PROVIDERS. (/A; /57,014A) (/N; /78,299N)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SERVICE PAYMENT RATES TO NEIGHBOR ISLAND RESIDENTIAL ALTERNATIVES COMMUNITY CARE PROGRAM FOSTER FAMILY HOME PROVIDERS. (/A; /57,014A) (/N; /78,299N)			
***** DISAGREE				*****			
SENATE DOES NOT CONCUR. ALTHOUGH THE NEIGHBOR ISLANDS ARE CURRENTLY UNDERSUPPLIED IN RESIDENTIAL ALTERNATIVES COMMUNITY CARE, THERE HAS BEEN NO INDICATION THAT INCREASING SERVICE PAYMENT RATES WILL LEAD TO A CORRESPONDING INCREASE IN PROVIDERS, OR THAT THERE IS A PRESSING NEED FOR ADDITIONAL RACC PROVIDERS ON THE NEIGHBOR ISLANDS.				HOUSE CONCURS. INCREASED RATES ARE FOR SERVICE PROVIDERS ON THE NEIGHBOR ISLANDS AND WILL ACT AS AN INCENTIVE FOR THE ESTABLISHMENT OF MORE COMMUNITY CARE FOSTER FAMILY HOMES. THE NEIGHBOR ISLANDS ARE CURRENTLY UNDERSUPPLIED.			

		0.00	574,119	A	<b>TOTAL CHANGES BY MOF</b>	631,133	A
		0.00	788,464	N		866,773	N
	0.00	0.00	1,362,583		<b>TOTAL CHANGES</b>	0.00	0.00 1,497,906
	0.00	17,916,194	A	0.00	19,084,382	A	<b>BUDGET TOTALS BY MOF</b>
	0.00	66,191,306	N	0.00	69,484,927	N	
		32,793,013	U		34,068,348	U	
	0.00	116,900,513		0.00	122,637,657		<b>TOTAL BUDGET</b>
				0.00	116,900,513		0.00 122,772,980

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS605      COMMUNITY-BASED RESIDENTIAL SUPPORT  
 Structure #: 060302040000  
 Subject Committee: HMS      HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	14,394,149	A	0.00	14,969,915	A	0.00	14,394,149	A	0.00	14,969,915	A
	0.00	14,394,149		0.00	14,969,915		0.00	14,394,149		0.00	14,969,915	
- 1											- 1	
*****						*****						
OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						

TOTAL CHANGES BY MOF											
0.00				0.00				<b>TOTAL CHANGES</b>	0.00		0.00
0.00	14,394,149	A		0.00	14,969,915	A		<b>BUDGET TOTALS BY MOF</b>	0.00	14,394,149	A
0.00	14,394,149			0.00	14,969,915			<b>TOTAL BUDGET</b>	0.00	14,394,149	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020403000000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	26.36	3,859,253	A	26.36	3,895,309	A	26.36	3,859,253	A	26.36	3,895,309	A
	92.64	12,379,474	N	92.64	12,379,474	N	92.64	12,379,474	N	92.64	12,379,474	N
	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W
	119.00	17,568,927		119.00	17,604,983		119.00	17,568,927		119.00	17,604,983	

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OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL  
DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING  
THEM VOCATIONAL REHABILITATION SERVICES.

OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL  
DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING  
THEM VOCATIONAL REHABILITATION SERVICES.

60-001

60-001

SUPPLEMENTAL REQUEST:  
ADD (1.50) TEMPORARY POSITIONS TO REFLECT RE-  
ESTABLISHMENT OF POSITIONS.

(/A; 0.00/A)  
(/N; 0.00/N)

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AGREE

SENATE CONCURS.

POSITIONS WOULD PROVIDE ASSISTANCE FOR THE DEAF  
POPULATION WHO CURRENTLY EXPERIENCE DELAYS IN RECEIVING  
ASSISTANCE DUE TO LACK OF ADEQUATE SUPPORT.

BREAKOUT AS FOLLOWS:

- (1) TEMPORARY SOCIAL SERVICE ASSISTANT IV
- (0.50) TEMPORARY SOCIAL SERVICE AID III.

SUPPLEMENTAL REQUEST:  
ADD (1.5) TEMPORARY POSITIONS TO REPLACE POSITIONS  
DELETED AFTER THE 2003 SESSION.

(/A; 0.00/A)  
(/N; 0.00/N)

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HOUSE CONCURS.

BREAKOUT AS FOLLOWS:

- (1) TEMPORARY SOCIAL SERVICE ASSISTANT III
- (.5) TEMPORARY SOCIAL SERVICE AIDE IV.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020403000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
26.36	3,859,253	A	26.36	3,895,309	A	<b>BUDGET TOTALS BY MOF</b>			26.36	3,859,253	A	26.36	3,895,309	A
92.64	12,379,474	N	92.64	12,379,474	N				92.64	12,379,474	N	92.64	12,379,474	N
0.00	1,330,200	W	0.00	1,330,200	W				0.00	1,330,200	W	0.00	1,330,200	W
119.00	17,568,927		119.00	17,604,983		<b>TOTAL BUDGET</b>			119.00	17,568,927		119.00	17,604,983	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS807      TEACHER HOUSING  
 Structure #: 060202020000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	0.00	360,917	W	0.00	360,917	W	
	0.00	360,917		0.00	360,917		

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 OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER  
 EDUCATION PROGRAMS BY PROVIDING HOUSING  
 ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL  
 WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING  
 ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN  
 REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED  
 SCHOOLS.

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 OBJECTIVE: TO FACILITATE THE OPERATIONS OF LOWER  
 EDUCATION PROGRAMS BY PROVIDING HOUSING  
 ACCOMMODATIONS TO SCHOOL-LEVEL CERTIFICATED PERSONNEL  
 WHERE AND IF NO OTHER ADEQUATE PRIVATE OR LEASING  
 ARRANGEMENTS FOR HOUSING ARE AVAILABLE WITHIN  
 REASONABLE COMMUTING DISTANCE FROM THE ASSIGNED  
 SCHOOLS.

				<b>TOTAL CHANGES BY MOF</b>			
0.00			0.00			0.00	0.00
				<b>TOTAL CHANGES</b>			
				<b>BUDGET TOTALS BY MOF</b>			
0.00	360,917	W	0.00	360,917	W	0.00	360,917
0.00	360,917		0.00	360,917		0.00	360,917
				<b>TOTAL BUDGET</b>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS888      COMMISSION ON THE STATUS OF WOMEN  
Structure #: 100304000000  
Subject Committee: JHW      JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	1.00	97,492	A	1.00	97,492	A	1.00	97,492	A	1.00	97,492	A
	1.00	97,492		1.00	97,492		1.00	97,492		1.00	97,492	

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OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAW AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

TOTAL CHANGES BY MOF													
	0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00			
	1.00	97,492	A	1.00	97,492	A	<b>BUDGET TOTALS BY MOF</b>	1.00	97,492	A	1.00	97,492	A
	1.00	97,492		1.00	97,492		<b>TOTAL BUDGET</b>	1.00	97,492		1.00	97,492	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.56	1,657,030	A	27.56	1,682,578	A	27.56	1,657,030	A	27.56	1,682,578	A
	19.44	1,591,777	N	19.44	1,591,777	N	19.44	1,591,777	N	19.44	1,591,777	N
	47.00	3,248,807		47.00	3,274,355		47.00	3,248,807		47.00	3,274,355	

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

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

60-001

60-001

SUPPLEMENTAL REQUEST:  
ADD (2) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.

SUPPLEMENTAL REQUEST:  
ADD (2) TEMPORARY POSITIONS TO ENSURE STAFF AVAILABILITY TO MONITOR CONTRACTOR'S PERFORMANCE OF REGULATORY ACTIVITIES UNDER ACT 153, SLH 2004.

(/A; 0.00/A)

(/A; 0.00/A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS.

BREAKOUT AS FOLLOWS:

BREAKOUT AS FOLLOWS:

(1) TEMPORARY SOCIAL WORKER IV (#112321).

(1) SOCIAL WORKER IV

(1) TEMPORARY REGISTERED PROFESSIONAL NURSE IV (#112322).

(1) REGISTERED PROFESSIONAL NURSE IV.

TOTAL CHANGES BY MOF

SENATE						HOUSE						
TOTAL CHANGES						TOTAL CHANGES						
0.00						0.00						
	27.56	1,657,030	A	27.56	1,682,578	A	27.56	1,657,030	A	27.56	1,682,578	A
	19.44	1,591,777	N	19.44	1,591,777	N	19.44	1,591,777	N	19.44	1,591,777	N
	47.00	3,248,807		47.00	3,274,355		47.00	3,248,807		47.00	3,274,355	
	<b>BUDGET TOTALS BY MOF</b>						<b>BUDGET TOTALS BY MOF</b>					
	<b>TOTAL BUDGET</b>						<b>TOTAL BUDGET</b>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	102.49	8,877,550	A	102.49	8,999,708	A	102.49	8,877,550	A	102.49	8,999,708	A
	104.51	16,724,781	N	104.51	16,724,781	N	104.51	16,724,781	N	104.51	16,724,781	N
	207.00	25,602,331		207.00	25,724,489		207.00	25,602,331		207.00	25,724,489	

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

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

40-001 63,933 A

63,933 A 40-001

SUPPLEMENTAL BUDGET PREP:  
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM THE OFFICE OF THE DIRECTOR (HMS904/AA) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) AND TO REFLECT CONVERSION IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS.

SUPPLEMENTAL BUDGET PREP:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM THE OFFICE OF THE DIRECTOR (HMS904/AA) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) WHICH WILL ALLOW FOR FEDERAL FUNDS MATCHING.

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AGREE

TRANSFER OF POSITION FROM HMS904 TO HMS902 WILL ENABLE THE DEPARTMENT TO DRAW DOWN FEDERAL MATCHING FUNDS TO ESTABLISH A SECOND POSITION TO PROVIDE SUPPORT FOR THE FEDERALLY MANDATED HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) PROJECT.

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TRANSFER OF POSITION FROM DHS(HMS904) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) WILL ENABLE THE DEPARTMENT TO DRAW DOWN FEDERAL MATCHING FUNDS TO ESTABLISH A SECOND POSITION TO PROVIDE SUPPORT FOR THE FEDERALLY MANDATED HIPAA PROJECT.

BREAKOUT AS FOLLOWS:  
(.5) HIPAA PROJECT COORDINATOR.  
(.5) HIPAA COMPLIANCE OFFICER  
SEE HMS902 SEQ. 63-001 AND HMS904 SEQ. 40-001.

BREAKOUT AS FOLLOWS:  
(1) HIPAA PROJECT COORDINATOR (33,933A)  
(1) HIPAA COMPLIANCE OFFICER (25,000A)  
SUPPLIES (5,000A)  
SEE HMS904 SEQ. 40-001 AND HMS902 SEQ. 40-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-002			11,067 A			11,067 A	40-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM THE OFFICE OF THE DIRECTOR (HMS904/AA) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR EQUIPMENT TO REFLECT TRANSFER-IN FROM THE OFFICE OF THE DIRECTOR (HMS904/AA) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA) WHICH WILL ALLOW FOR FEDERAL FUNDS MATCHING.			
	***** AGREE			*****			
	TRANSFER OF POSITION FROM HMS904 TO HMS902 WILL ENABLE THE DEPARTMENT TO DRAW DOWN FEDERAL MATCHING FUNDS TO ESTABLISH A SECOND POSITION TO PROVIDE SUPPORT FOR THE FEDERALLY MANDATED HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) PROJECT. SEE HMS902 SEQ. 40-001.			TRANSFER OF POSITION FROM DHS(HMS904) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) WILL ENABLE THE DEPARTMENT TO DRAW DOWN FEDERAL MATCHING FUNDS TO ESTABLISH A SECOND POSITION TO PROVIDE SUPPORT FOR THE FEDERALLY MANDATED HIPAA PROJECT. EQUIPMENT (11,067) SEE HMS904 SEQ. 40-001 AND HMS902 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			243,625 A 317,809 N			243,625 A 317,809 N	60-001
	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES, AND CURRENT LEASE PAYMENTS FOR THE MEDICAL ASSISTANCE PROGRAM. (/A; /243,625A) (/N; /317,809N) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE MEDICAL ASSISTANCE PROGRAM. (/A; /243,625A) (/N; /317,809N) *****			
	SENATE CONCURS. POSITIONS AND RELATED COSTS ARE NECESSARY TO DECREASE THE WORKLOAD CURRENTLY EXPERIENCED BY THE ELIGIBILITY BRANCH AND HANDLE ADDITIONAL WORKLOAD CAUSED BY CHANGES TO THE PROGRAM. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (171,190A/171,190N) ONGOING PHONE CHARGES (1,188A/1,188N) OFFICE LEASE (47,497A/108,000N) SUPPLIES (23,750A/37,431N).			HOUSE CONCURS. (2) ELIGIBILITY WORKER V (35,424A/35,424N) (1) SECRETARY I (11,976A/11,976N) (1) CLERK TYPIST II (11,076A/11,076N) (1) ELIGIBILITY PROGRAM SPECIALIST (20,658A/20,658N) (1) ENCOUNTER DATA VALIDATION SPECIALIST (28,020A/28,020N) (1) DATA PROCESSING CONTROL CLERK (12,960A/12,960N) (1) PROGRAM SPECIALIST (25,000A/25,000N) (1) ELIGIBILITY WORKER III (15,000A/15,000N) (1) CLERK IV (11,076A/11,076) OTHER CURRENT EXPENSES (72,435A/146,619N).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			74,759 A 74,759 N			74,759 A 74,759 N	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE MEDICAL ASSISTANCE PROGRAM.			
	(/A; /74,759A) (/N; /74,759N)			(/A; /74,759A) (/N; /74,759N)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: INSTALLATION OF PHONE LINES AND INSTRUMENTS (10,000A/10,000N) MODULAR FURNITURE (9,000A/9,000N) COMPUTER WORKSTATIONS (28,849A/28,849N) CHAIRS (1,000A/1,000N) COMPUTER EQUIPMENT (13,910A/13,910N) SHELVING (12,000A/12,000N).			HOUSE CONCURS. EQUIPMENT (74,759A/74,759N).			
61-001			250,000 A			250,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STATE PHARMACY ASSISTANCE PROGRAM.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO FUND THE STATE PHARMACY ASSISTANCE PROGRAM (SPAP) CLAIMS PROCESSING.			
	(/A; /250,000A)			(/A; /250,000A)			
	***** AGREE			*****			
	SENATE CONCURS. FUNDS WILL BE USED TO ENSURE DUAL ELIGIBLE CLIENTS WILL RETAIN THEIR CURRENT PRESCRIPTION DRUG BENEFITS.			HOUSE CONCURS. THE SPAP FUNDS ARE NEEDED TO COVER THE CO-PAYMENTS FOR ELIGIBLE PARTICIPANTS IN THE MEDICARE-PART D PRESCRIPTION DRUG PROGRAM.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			86,280 A			86,280 A	62-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO PROVIDE NECESSARY ADMINISTRATIVE SUPPORT TO OPERATE THE STATE PRESCRIPTION DRUG INITIATIVES HAWAII RX PLUS AND STATE PHARMACY ASSISTANCE PROGRAMS.			
	(/A; /86,280A) ***** AGREE			(/A; /86,280A) *****			
	SENATE CONCURS. POSITIONS WOULD PROVIDE NECESSARY ADMINISTRATIVE SUPPORT FOR THE ELIGIBILITY BRANCH OF THE STATE PRESCRIPTION DRUG INITIATIVES HAWAII RX PLUS AND STATE PHARMACY ASSISTANCE PROGRAMS. BREAKOUT AS FOLLOWS: (2) TEMPORARY CLERK III (45,864) (1) TEMPORARY PROGRAM SPECIALIST (40,416).			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY PROGRAM SPECIALIST IV (40,416) (2) CLERK III (45,864).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			63,933 N			63,933 N	63-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO REFLECT ESTABLISHMENT OF HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT (HIPAA) COMPLIANCE OFFICER. (/A; /37,500A) (/N; /37,500N) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (.5) HIPPA PROJECT COORDINATOR. (.5) HIPPA COMPLIANCE OFFICER SEE HMS902 SEQ. 40-001 AND HMS904 SEQ. 40-001.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HIPAA POSITION. (/A; /37,500A) (/N; /37,500N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.50) HIPAA PROJECT COORDINATOR (33,933N) (.50) HIPAA COMPLIANCE OFFICER (25,000N) SUPPLIES (5,000N) SEE HMS904 SEQ. 40-001 AND HMS902 SEQ. 40-001.			
63-002			11,067 N			11,067 N	63-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HIPAA POSITION. ***** AGREE SEE HMS902 SEQ. 63-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HIPAA POSITION. ***** HOUSE CONCURS. EQUIPMENT (11,067) SEE HMS904 SEQ. 40-001 AND HMS902 SEQ. 40-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			729,664 A	<b>TOTAL CHANGES BY MOF</b>		729,664 A	
			467,568 N			467,568 N	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	1,197,232
	102.49	8,877,550 A	102.49	9,729,372 A	<b>BUDGET TOTALS BY MOF</b>	102.49	8,877,550 A
	104.51	16,724,781 N	104.51	17,192,349 N		104.51	16,724,781 N
	207.00	25,602,331	207.00	26,921,721	<b>TOTAL BUDGET</b>	207.00	25,602,331
						207.00	26,921,721

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S  
Structure #: 060405000000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	59.96	10,160,813	A	59.96	10,217,725	A	59.96	10,160,813	A	59.96	10,217,725	A
	50.04	27,312,576	N	50.04	27,312,576	N	50.04	27,312,576	N	50.04	27,312,576	N
	110.00	37,473,389		110.00	37,530,301		110.00	37,473,389		110.00	37,530,301	

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

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

60-001

883,022 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR SYSTEMS OPERATIONS AND REQUIREMENTS OFFICE (HMS903/FC).  
(/N; /1,284,733N)

\*\*\*\*\*  
DISAGREE

SENATE DOES NOT CONCUR.

FUNDS PROVIDED FOR LEASE OF SERVERS AND SOFTWARE LICENSES.  
SEE HMS903 SEQ. 1100-001.

60-001

1,284,733 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TECHNOLOGY INFRASTRUCTURE AND UPGRADES.  
(/N; /1,284,733N)

\*\*\*\*\*  
HOUSE CONCURS.

BREAKOUT AS FOLLOWS:  
LEASE OF SERVERS TO SUPPORT HANA II SYSTEM UPGRADE & PORTAL (583,022)  
LEASE OF 600 PERSONAL COMPUTERS AND MONITORS TO UPGRADE PC'S (401,711)  
LEASE SOFTWARE AND LICENSES FOR SYSTEMS SUPPORT (300,000).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S  
 Structure #: 060405000000  
 Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			4,101,624 N			4,101,624 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUNDS CEILING FOR TEMPORARY ASSISTANCE FOR NEED FAMILIES (TANF) FUNDS. (/N; /4,101,624N) ***** AGREE SENATE CONCURS. INCREASE OF CEILING WILL ALLOW DEPARTMENT TO EXPEND FULL APPROPRIATION OF THE CURRENT YEAR TANF GRANT IN FY07 AND DURING THE PLANNING PERIOD.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES CONTRACTS (TANF). (/N; /4,101,624N) ***** HOUSE CONCURS. TANF CLIENT SERVICES CONTRACTS (4,101,624) THE DEPARTMENT IS CURRENTLY \$5,010,811 BELOW THE ACT 178, SECTION 156 APPROVED AMOUNT OF \$63,904,788. THE INCREASE IN THE FEDERAL FUNDS CEILING IS TO ENSURE THAT THE CONTINUUM OF SELF-SUFFICIENCY SERVICES IS AVAILABLE TO THE TANF FAMILIES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S  
 Structure #: 060405000000  
 Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (4) TEMPORARY SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#116849, #116850, #116851, #116852) (1) TEMPORARY CLERK TYPIST (#116853).			SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/N) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#116849) (40,920) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#116850) (49,344) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#116851) (37,464) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#116852) (40,920) (1) CLERK-TYPIST (#116853) (23,045)			62-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S  
 Structure #: 060405000000  
 Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001							63-001
		0.00	N				
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUNDS CEILING FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES CONTRACTS. (/N; /35,000,000N) ***** AGREE SENATE DOES NOT CONCUR. THERE IS CONCERN THAT THE INTENT TO UTILIZE THE FULL TANF GRANT AMOUNT WILL DEplete THE TANF RESERVES WITHIN A FEW YEARS. AS FUTURE NEEDS ARE UNKNOWN, SPENDING OF THIS NATURE IS NOT PRUDENT.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR TEMPORARY ASSISTANCE TO NEEDY FAMILIES CONTRACTS. (/N; /35,000,000N) ***** HOUSE DOES NOT CONCUR. THERE IS CONCERN THAT THE INTENT TO UTILIZE THIS AMOUNT OF TANF RESERVE FUNDS WILL DEplete THE TOTAL TANF RESERVES WITHIN A FEW YEARS. AS FUTURE NEEDS ARE NOT PRESENTLY KNOWN, THIS TYPE OF SPENDING IS NOT PRUDENT.			
				T			
1100-001							1100-001
			1,205,133 N				
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF COMPUTERS AND MONITORS. ***** DISAGREE FUNDS PROVIDED FOR THE PURCHASE OF 600 PERSONAL COMPUTERS AND MONITORS. SEE HMS903 SEQ. 60-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR BENEFITS, EMPLOYMENT, AND SUPPORT S  
 Structure #: 060405000000  
 Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1101-001			2,000,000 N				1101-001
	SENATE ADJUSTMENT ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN ADMINISTRATIVE COSTS. ***** DISAGREE						

TOTAL CHANGES BY MOF												
			0.00	8,189,779	N					5,386,357	N	
0.00			0.00	8,189,779		<b>TOTAL CHANGES</b>	0.00		0.00	5,386,357		
59.96	10,160,813	A	59.96	10,217,725	A	<b>BUDGET TOTALS BY MOF</b>	59.96	10,160,813	A	59.96	10,217,725	A
50.04	27,312,576	N	50.04	35,502,355	N		50.04	27,312,576	N	50.04	32,698,933	N
110.00	37,473,389		110.00	45,720,080		<b>TOTAL BUDGET</b>	110.00	37,473,389		110.00	42,916,658	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	173.34	8,206,608	A	173.34	8,206,608	A	173.34	8,206,608	A	173.34	8,206,608	A
	15.66	1,465,198	N	15.66	1,465,198	N	15.66	1,465,198	N	15.66	1,465,198	N
	189.00	9,671,806		189.00	9,671,806		189.00	9,671,806		189.00	9,671,806	

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

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

40-001 (75,000) A

(75,000) A 40-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM THE OFFICE OF THE DIRECTOR (HMS904/AA) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF HIPAA PROJECT COORDINATOR TO (HMS902).

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AGREE

BREAKOUT AS FOLLOWS:  
(1) HIPAA PROJECT COORDINATOR (75,000).  
SEE HMS902 SEQ. 40-001.

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HOUSE CONCURS.  
TRANSFER OF POSITION FROM DHS(HMS904) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) WILL ENABLE THE DEPARTMENT TO DRAW DOWN FEDERAL MATCHING FUNDS TO ESTABLISH A SECOND POSITION TO PROVIDE SUPPORT FOR THE FEDERALLY MANDATED HIPAA PROJECT.

BREAKOUT AS FOLLOWS:  
(1) HIPAA PROJECT COORDINATOR (-75,000)  
SEE HMS902 SEQ. 40-001 AND HMS902 SEQ. 40-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	<p>SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.</p> <p>(/A; 0.00/A)</p> <p>***** DISAGREE</p> <p>SENATE CONCURS. POSITIONS WILL PROVIDE SUPPORT FOR THE DEPARTMENT OF HUMAN SERVICES' POLICY AND LEGISLATION PROJECT AND CURRENTLY PROVIDE GENERAL SUPPORT FOR THE OFFICE OF THE DIRECTOR. BREAKOUT AS FOLLOWS: (1) GRANTS ADMINISTRATOR (1) COMPLAINTS LIAISON (1) PUBLIC INFORMATION OFFICER (1) SENIOR POLICY ADVISOR (1) ADMINISTRATIVE ASSISTANT (1) CLERK.</p>			<p>SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS AND TO ESTABLISH A DHS POLICY AND LEGISLATION PROJECT.</p> <p>(/A; 0.00/A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. THE EXISTING POSITIONS OF GRANTS ADMINISTRATOR AND COMPLAINTS LIAISON SHOULD BE CONVERTED TO BUDGETED POSITIONS. THE DESCRIPTIONS OF THE OTHER POSITIONS DO NOT MATCH THE INITIAL REQUEST. POSITIONS FOR PIP SHOULD BE IN CHILD WELFARE SERVICES (HMS301). NONE OF THESE POSITIONS HAVE DUTIES SPECIFICALLY RELATED TO THE LEGISLATIVE PROJECT. ALTHOUGH FUNDING IS NOT BEING REQUESTED HERE, FUNDS WILL NEED TO BE TRANSFERRED IN FROM OTHER HMS PROGRAMS TO SUPPORT THESE POSITIONS. (1) SENIOR POLICY ADVISOR (69,996) (1) ADMINISTRATIVE ASSISTANT (52,500) (1) CLERK (23,260) (1) GRANTS ADMINISTRATOR (55,650) (1) COMPLAINTS LIAISON (52,500) (1) PUBLIC INFORMATION OFFICER (57,348)</p>	60-001		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM GENERAL ADMINISTRATION (HMS904) TO THE OFFICE OF THE LIEUTENANT GOVERNOR AND THE OFFICE OF THE GOVERNOR. (/A; /-129,575A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDS FOR THESE POSITIONS PREVIOUSLY CUT FROM THE OFFICE OF THE DIRECTOR'S BASE BUDGET IN THE BIENNIUM BUDGET.					(129,575) A	61-001
				SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF GOVERNOR'S AND LT. GOVERNOR'S BUDGET.  (/A; /-129,575A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: LT. GOVERNOR'S OFFICE (2) ADMINISTRATIVE ASSISTANT I (50,400) (1) EXECUTIVE ASSISTANT II (35,175) SEE LTG100 SEQ. 60-001 GOVERNOR'S OFFICE (1) SR. POLICY ADVISOR SEE GOV100 SEQ. 60-001 THESE POSITIONS WERE FUNDED BY DHS BUT HAVE BEEN DEPLOYED TO THE OFFICES OF THE GOVERNOR AND LIEUTENANT GOVERNOR. THE TRANSFER WILL PLACE THE POSITION IN THE BUDGETS OF THE AGENCIES WHERE THEY ARE CURRENTLY WORKING.			

			(75,000) A	<b>TOTAL CHANGES BY MOF</b>			(204,575) A
0.00		0.00	(75,000)	<b>TOTAL CHANGES</b>	0.00	0.00	(204,575)
173.34	8,206,608 A	173.34	8,131,608 A	<b>BUDGET TOTALS BY MOF</b>	173.34	8,206,608 A	173.34 8,002,033 A
15.66	1,465,198 N	15.66	1,465,198 N		15.66	1,465,198 N	15.66 1,465,198 N
189.00	9,671,806	189.00	9,596,806	<b>TOTAL BUDGET</b>	189.00	9,671,806	189.00 9,467,231

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
Structure #: 110305010000  
Subject Committee: LBR LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	99.00	14,623,581	A	99.00	14,623,581	A	99.00	14,623,581	A	99.00	14,623,581	A
	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U
	99.00	20,209,862		99.00	20,209,862		99.00	20,209,862		99.00	20,209,862	

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OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; AND BY IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS.

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OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; BY OBTAINING THE WORK FORCE ON A TIMELY BASIS; BY MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; AND BY IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS.

40-001 0.00 A

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM UNEMPLOYMENT INSURANCE BENEFITS - STATE EMPLOYEES (HRD102/KA) TO DEPARTMENTAL ADMINISTRATION (HRD191).

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AGREE

SENATE DOES NOT CONCUR.  
REQUEST WAS INADVERTENTLY SUBMITTED.  
SEE HRD191 SEQ. 40-001.

0.00 A 40-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM UNEMPLOYMENT INSURANCE BENEFITS - STATE EMPLOYEES (HRD102/KA) TO DEPARTMENTAL ADMINISTRATION (HRD191).

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HOUSE DOES NOT CONCUR.  
THIS REQUEST WAS INADVERTENTLY SUBMITTED.  
SEE HRD191 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF  
Structure #: 110305010000  
Subject Committee: LBR LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	201,700 A		0.00	201,700 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT UNEMPLOYMENT INSURANCE BENEFITS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY (HRD102). (/A; 0.00/201,700A) ***** AGREE  SENATE CONCURS. REQUEST INCREASES ENTITLEMENTS FOR UNEMPLOYMENT INSURANCE BENEFITS FOR FORMER STATE EMPLOYEES. PAYMENTS ARE BASED ON ESTIMATES FROM THE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS AND BILLED QUARTERLY. ALTHOUGH UNEMPLOYMENT IS LOW, GROSS WAGES HAVE INCREASED, THUS INCREASING THE AVERAGE WEEKLY UNEMPLOYMENT BENEFIT AMOUNT PAID.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE ENTITLEMENTS FOR UNEMPLOYMENT BENEFITS.  (/A; 0.00/201,700A) *****  HOUSE CONCURS. PAYMENTS ARE BASED ON ESTIMATES FROM THE HAWAII DEPT. OF LABOR AND INDUSTRIAL RELATIONS (DLIR) AND BILLED QUARTERLY. ALTHOUGH UNEMPLOYMENT RATES ARE LOW, GROSS WAGES HAVE INCREASED, THUS INCREASING THE AVERAGE WEEKLY UNEMPLOYMENT BENEFIT AMOUNT PAID. ANY PAYMENTS FOR THE FISCAL YEAR TO DLIR THAT EXCEED THE ACTUAL BENEFITS CHARGES WILL BE CREDITED BACK AND LAPSED TO THE GENERAL FUND.			

			0.00	201,700 A	<b>TOTAL CHANGES BY MOF</b>		0.00	201,700 A	
	0.00		0.00	201,700	<b>TOTAL CHANGES</b>	0.00	0.00	201,700	
	99.00	14,623,581 A	99.00	14,825,281 A	<b>BUDGET TOTALS BY MOF</b>	99.00	14,623,581 A	99.00	14,825,281 A
		700,000 B		700,000 B			700,000 B		700,000 B
		4,886,281 U		4,886,281 U			4,886,281 U		4,886,281 U
	99.00	20,209,862	99.00	20,411,562	<b>TOTAL BUDGET</b>	99.00	20,209,862	99.00	20,411,562

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD191 SUPPORTING SERVICES  
Structure #: 110305020000  
Subject Committee: LBR LABOR

SENATE					HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
	13.00	1,339,742	A	13.00	1,339,742	A	13.00	1,339,742	A	
	13.00	1,339,742		13.00	1,339,742		13.00	1,339,742		
- 1										- 1
*****					*****					
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.					OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.					
40-001			0.00	A			0.00	A	40-001	
SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM UNEMPLOYMENT INSURANCE BENEFITS - STATE EMPLOYEES (HRD102/KA) TO DEPARTMENTAL ADMINISTRATION (HRD191). ***** AGREE					SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM UNEMPLOYMENT INSURANCE BENEFITS - STATE EMPLOYEES (HRD102/KA) TO DEPARTMENTAL ADMINISTRATION (HRD191). *****					
SENATE DOES NOT CONCUR. REQUEST WAS INADVERTENTLY SUBMITTED. SEE HRD102 SEQ. 40-001.					HOUSE DOES NOT CONCUR. THIS REQUEST WAS INADVERTENTLY SUBMITTED. SEE HRD102 SEQ. 40-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD191 SUPPORTING SERVICES  
Structure #: 110305020000  
Subject Committee: LBR LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	A		0.00	A	60-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR SUPPORTING SERVICES (HRD191/AA). (/A; 0.00/0A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES (1) TEMPORARY SPECIAL ASSISTANT POSITION COUNT CURRENTLY UNBUDGETED. THE SPECIAL ASSISTANT SERVES AS THE POLICY AND LEGAL ADVISOR TO THE DIRECTOR IN ALL MAJOR ADMINISTRATIVE AND EXECUTIVE MATTERS.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION. (/A; 0.00/0A) *****  HOUSE CONCURS. (1) SPECIAL ASSISTANT. THIS POSITION SERVES AS THE POLICY AND LEGAL ADVISOR TO THE DIRECTOR IN ALL MAJOR AND ADMINISTRATIVE MATTERS; SERVES AS THE DEPARTMENT'S LEGISLATIVE COORDINATOR; AND COORDINATES AND SUPERVISES SPECIAL PROJECTS FOR THE DIRECTOR.			

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES		0.00				
13.00	1,339,742	A	13.00	1,339,742	A	<b>BUDGET TOTALS BY MOF</b>	13.00	1,339,742	A	13.00	1,339,742	A
13.00	1,339,742		13.00	1,339,742		<b>TOTAL BUDGET</b>	13.00	1,339,742		13.00	1,339,742	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH101 TUBERCULOSIS CONTROL  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	32.00	2,516,597	A	32.00	2,516,792	A	32.00	2,516,597	A	32.00	2,516,792	A
	2.00	1,318,876	N	2.00	1,318,876	N	2.00	1,318,876	N	2.00	1,318,876	N
	34.00	3,835,473		34.00	3,835,668		34.00	3,835,473		34.00	3,835,668	
- 1												- 1
*****						*****						
OBJECTIVE: TO REDUCE THE INCIDENCE OF AND MORBIDITY FROM TUBERCULOSIS (TB) IN THE STATE BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.						OBJECTIVE: TO REDUCE THE INCIDENCE OF AND MORBIDITY FROM TUBERCULOSIS (TB) IN THE STATE BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.						
10-001				0.00	(85,648)	N		0.00	(85,648)	A	10-001	
SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). ***** DISAGREE SEE HTH101 SEQ. 10-002 AND HTH101 SEQ. 60-001.						SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). ***** SEE HTH101 SEQ. 60-001.						
10-002				0.00	85,648	N		0.00	85,648	A	10-002	
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). ***** DISAGREE SEE HTH101 SEQ. 10-001 AND HTH101 SEQ. 60-001.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). ***** SEE HTH101 SEQ. 60-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH101 TUBERCULOSIS CONTROL  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001							40-001
		(1.00)	N		(1.00)	N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). (/N; -1.00/N) ***** AGREE			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER OF PUBLIC HEALTH EDUCATOR III FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). (/N; -1.00/N) *****			
	(1) PUBLIC HEALTH EDUCATOR III (#110629) IS BEING TRADED-OFF/TRANSFERRED OUT TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) FOR (1) ACCOUNT CLERK (#35796). SEE HTH111 SEQ. 40-001.			(1) PUBLIC HEALTH EDUCATOR III (#110629) TO BE TRADED-OFF FOR (1) ACCOUNT CLERK II (#35796) SEE HTH111 SEQ. 40-001.			
60-001							60-001
		0.00	N		0.00	N	
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). (/N; 0.00/N) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD). (/N; 0.00/N) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY TUBERCULOSIS EPIDEMIOLOGIC STUDIES CONSORTIUM COORDINATOR (#97630H) (1) TEMPORARY MICROBIOLOGIST II (#97631H) REQUEST REFLECTS CONVERSION FROM UNAUTHORIZED TO AUTHORIZED POSITIONS PURSUANT TO SECTION 167, ACT 178, SLH 2005. SEE HTH101 SEQ. 10-001 AND HTH101 SEQ. 10-002.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TUBERCULOSIS EPIDEMIOLOGIC STUDIES CONSORTIUM COORDINATOR (#97630H) (1) MICROBIOLOGIST II (#97631H) SEE HTH101 SEQ. 10-001. SEE HTH101 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH101 TUBERCULOSIS CONTROL  
Structure #: 050101010000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

TOTAL CHANGES BY MOF									
		(1.00)	N			(1.00)	N		
0.00		(1.00)		TOTAL CHANGES		0.00	(1.00)		
32.00	2,516,597 A	32.00	2,516,792 A	BUDGET TOTALS BY MOF		32.00	2,516,597 A	32.00	2,516,792 A
	1,318,876 N	1.00	1,318,876 N				1,318,876 N	1.00	1,318,876 N
34.00	3,835,473	33.00	3,835,668	TOTAL BUDGET		34.00	3,835,473	33.00	3,835,668

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH111 HANSEN'S DISEASE SERVICES  
Structure #: 050101020000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	68.00	4,707,801	A	68.00	4,707,981	A	68.00	4,707,801	A	68.00	4,707,981	A
	3.00	695,669	N	3.00	695,669	N	3.00	695,669	N	3.00	695,669	N
	71.00	5,403,470		71.00	5,403,650		71.00	5,403,470		71.00	5,403,650	

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OBJECTIVE: 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 REDUCE THE INCIDENCE OF HANSEN'S DISEASE AMONG OUTPATIENTS IN THE STATE AND MINIMIZE ITS DEBILITATING EFFECT BY PROVIDING EFFECTIVE PREVENTION, DETECTION, TREATMENT, AND EDUCATIONAL SERVICES.

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OBJECTIVE: 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 REDUCE THE INCIDENCE OF HANSEN'S DISEASE AMONG OUTPATIENTS IN THE STATE AND MINIMIZE ITS DEBILITATING EFFECT BY PROVIDING EFFECTIVE PREVENTION, DETECTION, TREATMENT, AND EDUCATIONAL SERVICES.

40-001

1.00 N

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101/DD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE).

\*\*\*\*\*  
AGREE

(1) ACCOUNT CLERK II (#35796).  
SEE HTH101 SEQ. 40-001.

40-001

1.00 N

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION TO REFLECT TRANSFER-IN FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH101) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) TO CONVERT A TEMPORARY POSITION TO PERMANENT FOR BETTER RECRUITMENT AND RETENTION OF PERSONNEL.

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(1) ACCOUNT CLERK II (#35796)  
SEE HTH101 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH111 HANSEN'S DISEASE SERVICES  
Structure #: 050101020000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-002							40-002
		1.00	N		1.00	N	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE).			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) TO CONVERT A TEMPORARY POSITION TO PERMANENT FOR BETTER RECRUITMENT AND RETENTION OF PERSONNEL.			
	***** AGREE			***** AGREE			
	(1) PARAMEDICAL ASSISTANT II (#35883) SEE HTH840 SEQ. 41-001.			(1) PARAMEDICAL ASSISTANT II (#35883) SEE HTH840 SEQ. 41-001.			
40-003							40-003
		3.00	N		3.00	N	
	SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRADE-OFF/TRANSFER-IN FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE).			SUPPLEMENTAL BUDGET PREP: ADD (3) POSITIONS TO REFLECT TRANSFER-IN FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) TO CONVERT TEMPORARY POSITIONS TO PERMANENT FOR BETTER RECRUITMENT AND RETENTION OF PERSONNEL.			
	***** AGREE			***** AGREE			
	BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE IV (#35345) (1) PLANNER V (#35361) (1) CLERK TYPIST II (#35321) SEE HTH849 SEQ. 41-001.			BREAKOUT AS FOLLOWS: (1) REGISTERED PROFESSIONAL NURSE IV (#35345) (1) PLANNER V (#35361) (1) CLERK TYPIST II (#35321) SEE HTH849 SEQ. 41-001.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH121 STD/AIDS PREVENTION SERVICES  
Structure #: 050101030000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	15.00	5,513,222	A	15.00	5,513,384	A	15.00	5,513,222	A	15.00	5,513,384	A
	4.50	5,909,282	N	4.50	5,909,282	N	4.50	5,909,282	N	4.50	5,909,282	N
	19.50	11,422,504		19.50	11,422,666		19.50	11,422,504		19.50	11,422,666	

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OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.

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OBJECTIVE: TO PREVENT AND REDUCE THE INCIDENCE AND PREVALENCE OF SEXUALLY TRANSMITTED DISEASES AND HUMAN IMMUNODEFICIENCY VIRUS INFECTION WITHIN THE STATE OF HAWAII BY PROVIDING EFFECTIVE PREVENTION, DETECTION, AND TREATMENT SERVICES.

TOTAL CHANGES BY MOF													
SENATE						HOUSE							
0.00				0.00					0.00				
15.00	5,513,222	A		15.00	5,513,384	A	<b>BUDGET TOTALS BY MOF</b>	15.00	5,513,222	A	15.00	5,513,384	A
4.50	5,909,282	N		4.50	5,909,282	N		4.50	5,909,282	N	4.50	5,909,282	N
19.50	11,422,504			19.50	11,422,666		<b>TOTAL BUDGET</b>	19.50	11,422,504		19.50	11,422,666	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	20.60	1,519,422	A	20.60	1,519,686	A	20.60	1,519,422	A	20.60	1,519,686	A
	22.40	10,404,041	N	22.40	10,404,041	N	22.40	10,404,041	N	22.40	10,404,041	N
	43.00	11,923,463		43.00	11,923,727		43.00	11,923,463		43.00	11,923,727	

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES  
THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION,  
PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK  
REDUCTION AND EDUCATION.

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES  
THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION,  
PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK  
REDUCTION AND EDUCATION.

60-001  
0.00 N

SUPPLEMENTAL REQUEST:  
ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY  
UNBUDGETED POSITIONS FOR THE ELECTRONIC LAB CAPACITY  
GRANT FOR DISEASE INVESTIGATION (HTH131/DJ).  
(/N; 0.00/0N)

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AGREE

SENATE CONCURS.

BREAKOUT AS FOLLOWS:  
(1) TEMPORARY VECTOR BORNE DISEASE COORDINATOR (#97625H)  
(1) TEMPORARY INFECTIOUS DISEASE VECTOR CONTROL  
INSPECTOR (#97626H)  
(1) TEMPORARY ARBOVIRUS INFORMATION SPECIALIST (#97627H)  
THESE (3) TEMPORARY POSITIONS ARE DEDICATED TO WEST NILE  
VIRUS AND ARBOVIRUS SURVEILLANCE, ABATEMENT AND  
EDUCATION AND THEIR ON-GOING EFFORTS ARE TO KEEP HAWAII  
FREE OF THESE AND OTHER VECTOR BORNE VIRUSES.

MOREOVER, THESE FEDERAL FUNDED POSITIONS WILL ENABLE  
THE STATE TO BE PROACTIVE IN SURVEILLANCE AND ABATEMENT  
ACTIVITIES.

60-001  
0.00 N

SUPPLEMENTAL REQUEST:  
ADD (3) TEMPORARY FEDERAL POSITIONS AND TRADE-OFF FUNDS  
FROM PERSONAL SERVICES FOR THE ELECTRONIC LAB CAPACITY  
GRANT.  
(/N; 0.00/0N)

\*\*\*\*\*  
HOUSE CONCURS.

BREAKOUT AS FOLLOWS:  
(1) VECTOR BORNE DISEASE COORDINATOR (#97625H) (54,710)  
(1) INFECTIOUS DISEASE VECTOR CONTROL INSPECTOR (#97626H)  
(35,419)  
(1) ARBOVIRUS INFORMATION SPECIALIST (#97627H) (46,053)  
FRINGE BENEFITS (47,201)  
TRADE-OFF PERSONAL SERVICES FOR ABOVE POSITIONS AND  
FRINGE (-183,383).



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1101-001			0.00 (500,000) N				1101-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER PERSONAL SERVICES AND FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR EQUIPMENT FOR THE BIOTERRORISM PREPAREDNESS (BTP) & RESPONSE BRANCH FOR DISEASE OUTBREAK CONTROL-BIOTERRORISM (HTH131/DB). ***** DISAGREE SEE HTH131 SEQ. 1101-002.			*****			
1101-002			0.00 500,000 N				1101-002
	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REFLECT TRADE-OFF FROM PERSONAL SERVICES, OTHER PERSONAL SERVICES AND FOR OTHER CURRENT EXPENSES FOR THE BIOTERRORISM PREPAREDNESS (BTP) & RESPONSE BRANCH FOR DISEASE OUTBREAK CONTROL-BIOTERRORISM (HTH131/DB). ***** DISAGREE SEE HTH131 SEQ. 1101-001.			*****			

TOTAL CHANGES BY MOF														
			12.00				N							
			0.00					TOTAL CHANGES			0.00			
20.60	1,519,422	A	20.60	1,519,686	A	BUDGET TOTALS BY MOF			20.60	1,519,422	A	20.60	1,519,686	A
22.40	10,404,041	N	34.40	10,404,041	N				22.40	10,404,041	N	22.40	10,404,041	N
43.00	11,923,463		55.00	11,923,727		TOTAL BUDGET			43.00	11,923,463		43.00	11,923,727	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH141 DENTAL DISEASES  
Structure #: 050102000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	25.00	1,762,681	A	25.00	1,762,976	A	25.00	1,762,681	A	25.00	1,762,976	A
	25.00	1,762,681		25.00	1,762,976		25.00	1,762,681		25.00	1,762,976	
- 1											- 1	
*****						*****						
OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARIES, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.						OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARIES, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.						

60-001		0.00		A			0.00		A	60-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PURCHASE OF SERVICES FOR DENTAL HEALTH ADMINISTRATION (HTH141/EE). (/A; 0.00/100,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE MOBILE DENTAL SERVICES FOR INDIGENT, UNINSURED AND UNDERINSURED PATIENTS. (/A; 0.00/100,000A)					
***** AGREE						*****					
SENATE DOES NOT CONCUR. \$100,000 IS PROVIDED FOR IN FY07 FOR MOBILE DENTAL SERVICES.						HOUSE DOES NOT CONCUR. \$100,000 IS ALREADY APPROPRIATED FOR FY07.					

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
25.00	1,762,681	A	25.00	1,762,976	A	BUDGET TOTALS BY MOF	25.00	1,762,681	A	25.00	1,762,976	A
25.00	1,762,681		25.00	1,762,976		TOTAL BUDGET	25.00	1,762,681		25.00	1,762,976	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH180 CHRONIC DISEASE MANAGEMENT AND CONTROL  
Structure #: 050106010000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	19.00	1,027,226	A	19.00	977,332	A	19.00	1,027,226	A	19.00	977,332	A
	0.00	18,000	B	0.00	18,000	B	0.00	18,000	B	0.00	18,000	B
	11.00	3,362,821	N	11.00	3,362,821	N	11.00	3,362,821	N	11.00	3,362,821	N
	30.00	4,408,047		30.00	4,358,153		30.00	4,408,047		30.00	4,358,153	

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OBJECTIVE: TO IMPROVE MANAGEMENT AND CONTROL OF THE FINANCIAL AND HUMAN COSTS OF NON-COMMUNICABLE DISEASE THROUGH: 1) DEVELOPMENT AND IMPLEMENTATION OF PROGRAMS WHICH IDENTIFY, TARGET AND REDUCE DISEASE RISK FACTORS AND MORTALITY RATES; AND 2) EMPOWERING, ENABLING AND ENCOURAGING COMMUNITIES TO BUILD CAPACITIES TO ADDRESS CONDITIONS THAT PREDISPOSE COMMUNITY HEALTH STATUS CONDITIONS.

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OBJECTIVE: TO IMPROVE MANAGEMENT AND CONTROL OF THE FINANCIAL AND HUMAN COSTS OF NON-COMMUNICABLE DISEASE THROUGH: 1) DEVELOPMENT AND IMPLEMENTATION OF PROGRAMS WHICH IDENTIFY, TARGET AND REDUCE DISEASE RISK FACTORS AND MORTALITY RATES; AND 2) EMPOWERING, ENABLING AND ENCOURAGING COMMUNITIES TO BUILD CAPACITIES TO ADDRESS CONDITIONS THAT PREDISPOSE COMMUNITY HEALTH STATUS CONDITIONS.

40-001 0.00 A

SUPPLEMENTAL BUDGET PREP:  
REDUCE (.12) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH180/GJ) TO HEALTH STATUS MONITORING (HTH760/MS).

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AGREE

(.12) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#40786) IS BEING TRADED-OFF/TRANSFERRED OUT TO HEALTH STATUS MONITORING (HTH760/MS) FOR (.12) TEMPORARY CLERK IV (#97604H).  
SEE HTH180 SEQ. 60-001, HTH760 SEQ. 10-001, HTH760 SEQ. 10-002 AND HTH760 SEQ. 40-001.

0.00 A 40-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (.12) TEMPORARY POSITION TO REFLECT TRANSFER-OUT TO HEALTH STATUS MONITORING (HTH760) FOR CLERICAL SUPPORT OF OFFICE OF HEALTH STATUS MONITORING.

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BREAKOUT AS FOLLOWS:  
(.12) PUBLIC HEALTH EDUCATOR IV (#40786) TO BE TRADE-OFF FOR CLERK IV IN (HTH760)  
SEE HTH180 SEQ. 60-001.  
SEE HTH760 SEQ. 10-001.  
SEE HTH760 SEQ. 10-002.  
SEE HTH760 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH180 CHRONIC DISEASE MANAGEMENT AND CONTROL  
Structure #: 050106010000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	SUPPLEMENTAL REQUEST: REDUCE (.88) TEMPORARY POSITION TO REFLECT DELETION OF POSITION COUNT FOR COMMUNITY RESOURCES AND DEVELOPMENT (HTH180/GJ). (/A; 0.00/A) ***** AGREE SENATE CONCURS. (.88) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#40786) IS BEING DELETED AND IS A HOUSEKEEPING MEASURE. SEE HTH180 SEQ. 40-001.	0.00	A	SUPPLEMENTAL REQUEST: REDUCE (.88) TEMPORARY POSITION TO DELETE REMAINING PORTION OF PUBLIC HEALTH EDUCATOR IV. (/A; 0.00/A) ***** HOUSE CONCURS. (.88) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#40786). SEE HTH180 SEQ. 40-001.	0.00	A	60-001
60-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR COMMUNITY RESOURCES & DEVELOPMENT (HTH180/GJ). (/A; 1.00/A) ***** AGREE SENATE CONCURS. (1) PUBLIC HEALTH EDUCATOR IV (#40786) ON KAUAI IS BEING CONVERTED TO PERMANENT STATUS. KAUAI IS THE ONLY ISLAND WHERE THE PUBLIC HEALTH EDUCATOR IV POSITION IS NOT PERMANENT. THIS POSITION SUPERVISES TWO OTHER PERMANENT POSITIONS AND IS RESPONSIBLE FOR PREVENTING, MANAGING AND CONTROLLING CHRONIC DISEASES. SEE HTH180 SEQ. 40-001, HTH180 SEQ. 60-001 AND HTH760 SEQ. 40-001.	1.00	A	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PUBLIC HEALTH EDUCATOR (PHE) IV ON KAUAI TO PROVIDE CRITICAL PUBLIC HEALTH ROLE IN THE PREVENTION, MANAGEMENT AND CONTROL OF CHRONIC DISEASES. (/A; 1.00/A) ***** HOUSE CONCURS. (.12) TEMPORARY PHE IV TRANSFERRED TO (HTH760) AND REMAINING (.88) DELETED. THIS PERMANENT POSITION WILL REPLACE THE TEMPORARY ONE ON KAUAI. SEE HTH180 SEQ. 40-001. SEE HTH180 SEQ. 60-001. SEE HTH760 SEQ. 40-001.	1.00	A	60-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH180 CHRONIC DISEASE MANAGEMENT AND CONTROL  
Structure #: 050106010000  
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
2000-001		0.00	50,000	A					2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII BUSINESS HEALTH COUNCIL. ***** DISAGREE								
2001-001		0.00	50,000	A					2001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC HEALTH MINISTRY. ***** DISAGREE								
		1.00	100,000	A	<b>TOTAL CHANGES BY MOF</b>		1.00		A
	0.00	1.00	100,000		<b>TOTAL CHANGES</b>	0.00	1.00		
19.00	1,027,226 A	20.00	1,077,332 A		<b>BUDGET TOTALS BY MOF</b>	19.00	1,027,226 A	20.00	977,332 A
	18,000 B		18,000 B				18,000 B		18,000 B
	3,362,821 N		3,362,821 N				3,362,821 N		3,362,821 N
30.00	4,408,047	31.00	4,458,153		<b>TOTAL BUDGET</b>	30.00	4,408,047	31.00	4,358,153

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION  
Structure #: 050201000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	32,280,041	A	0.00	34,154,041	A	0.00	32,280,041	A	0.00	34,154,041	A
	2,836.25	334,443,937	B	2,836.25	332,569,937	B	2,836.25	334,443,937	B	2,836.25	332,569,937	B
	2,836.25	366,723,978		2,836.25	366,723,978		2,836.25	366,723,978		2,836.25	366,723,978	

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OBJECTIVE: TO RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND FACILITIES, AND EDUCATIONAL SERVICES.

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OBJECTIVE: TO RESTORE, MAINTAIN, AND PROMOTE THE HEALTH OF ALL INDIVIDUALS IN THE COMMUNITY BY PROVIDING PROMPT, APPROPRIATE, QUALITY MEDICAL CARE AND FACILITIES, AND EDUCATIONAL SERVICES.

TOTAL CHANGES BY MOF												
						TOTAL CHANGES						
0.00				0.00			0.00				0.00	
0.00	32,280,041	A	0.00	34,154,041	A	<b>BUDGET TOTALS BY MOF</b>	0.00	32,280,041	A	0.00	34,154,041	A
2,836.25	334,443,937	B	2,836.25	332,569,937	B		2,836.25	334,443,937	B	2,836.25	332,569,937	B
2,836.25	366,723,978		2,836.25	366,723,978		<b>TOTAL BUDGET</b>	2,836.25	366,723,978		2,836.25	366,723,978	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	200.50	61,561,900	A	200.50	61,607,425	A	200.50	61,561,900	A	200.50	61,607,425	A
	0.00	14,652,757	B	0.00	14,652,757	B	0.00	14,652,757	B	0.00	14,652,757	B
	0.00	1,643,030	N	0.00	1,643,030	N	0.00	1,643,030	N	0.00	1,643,030	N
	200.50	77,857,687		200.50	77,903,212		200.50	77,857,687		200.50	77,903,212	

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OBJECTIVE: 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.

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OBJECTIVE: 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
		0.00	6,674,191 B			0.00 6,674,191 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND FOR ADULT MENTAL HEALTH DIVISION-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH420/HO). (/B; 0.00/6,674,191B) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES A SPECIAL FUND CEILING INCREASE TO ACCOMMODATE THE COMMUNITY PLAN THAT REQUIRES THE STATE TO ESTABLISH A LEVEL OF CARE OF EACH SERVICE WITHIN THE FIVE CORE SERVICE AREAS IN EACH COUNTY. INCREASING THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND'S CEILING ALLOWS THE ADULT MENTAL HEALTH DIVISION TO CONTRACT OUT FOR PURCHASE OF SERVICES FOR INDIVIDUALS DISCHARGED, TRANSFERRED AND DIVERTED FROM HAWAII STATE HOSPITAL AND THOSE AT RISK OF HOSPITALIZATION.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE MENTAL HEALTH & SUBSTANCE ABUSE SPECIAL FUND CEILING FOR PURCHASE OF SERVICE CONTRACTS TO ESTABLISH CORE SERVICES FOR THE COMMUNITY MENTAL HEALTH SERVICES PLAN IN EACH COUNTY. (/B; 0.00/6,674,191B) *****  HOUSE CONCURS. 5 CORE AREAS ARE MANAGEMENT & SUPPORT SERVICES, TREATMENT SERVICES, CRISIS SERVICES, COMMUNITY HOUSING SERVICES AND PSYCHOLOGICAL REHABILITATION SERVICES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		0.00	1,056,033 B		0.00	1,056,033 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR THE MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND FOR ADULT MENTAL HEALTH DIVISION-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH420/HO). (/B; 0.00/1,056,033B) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: CENTRAL SERVICES ASSESSMENT (769,007) ASSESSMENT FOR ADMINISTRATIVE EXPENSES (287,026) REQUEST INCREASES THE SPECIAL FUND CEILING FOR THE PAYMENT OF CENTRAL SERVICES ASSESSMENT AT 5% OF REVENUES AND ASSESSMENT FOR ADMINISTRATIVE EXPENSES AT 1.4% ON SPECIAL FUND EXPENDITURES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SPECIAL FUND CEILING FOR PAYMENT OF CENTRAL SERVICES ASSESSMENT AND ASSESSMENT FOR ADMINISTRATIVE EXPENSES.  (/B; 0.00/1,056,033B) *****  HOUSE CONCURS. THE CENTRAL SERVICES ASSESSMENT IS A 5% SURCHARGE ON SPECIAL FUNDS FOR REIMBURSEMENT OF ADMINISTRATIVE SERVICES PERFORMED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES STAFF (PAYROLL, BUILDING AND GROUNDS MAINTENANCE, UTILITIES, AND OTHER SERVICES). THE ASSESSMENT FOR ADMINISTRATIVE EXPENSES IS A 1.4% SURCHARGE ON SPECIAL FUND EXPENDITURES. CENTRAL SERVICES ASSESSMENT (769,007) ASSESSMENT FOR ADMIN EXPENSES (287,026).			

TOTAL CHANGES BY MOF													
			0.00	7,730,224	B				0.00	7,730,224	B		
	0.00		0.00	7,730,224		<b>TOTAL CHANGES</b>		0.00	0.00	7,730,224			
	200.50	61,561,900	A	200.50	61,607,425	A	<b>BUDGET TOTALS BY MOF</b>	200.50	61,561,900	A	200.50	61,607,425	A
	0.00	14,652,757	B	0.00	22,382,981	B		0.00	14,652,757	B	0.00	22,382,981	B
		1,643,030	N		1,643,030	N			1,643,030	N		1,643,030	N
	200.50	77,857,687		200.50	85,633,436		<b>TOTAL BUDGET</b>	200.50	77,857,687		200.50	85,633,436	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	627.50	49,389,054	A	627.50	48,934,743	A	627.50	49,389,054	A	627.50	48,934,743	A
	627.50	49,389,054		627.50	48,934,743		627.50	49,389,054		627.50	48,934,743	
- 1											- 1	
*****						*****						
OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.						OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.						
10-001			0.00	(32,260)	A			0.00	(32,260)	A	10-001	
SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO CURRENT LEASE PAYMENTS FOR HAWAII STATE HOSPITAL (HTH430/HQ). ***** AGREE SEE HTH430 SEQ. 10-002.						SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO CURRENT LEASE PAYMENTS. ***** VEHICLE MAINTENANCE (-32,260).						
10-002			0.00	32,260	A			0.00	32,260	A	10-002	
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR CURRENT LEASE PAYMENTS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR HAWAII STATE HOSPITAL (HTH430/HQ). (/A; 0.00/32,260A) ***** AGREE  FUNDING IS FOR CURRENT LEASE PAYMENTS FOR MOTOR VEHICLES. SEE HTH430 SEQ. 10-001.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO CURRENT LEASE PAYMENTS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES. (/A; 0.00/32,260A) ***** CURRENT LEASE PAYMENTS (32,260).						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM HAWAII STATE HOSPITAL (HTH430/HQ) TO GENERAL ADMINISTRATION-PERSONNEL OFFICE (HTH907/AD) ***** AGREE  (1) TEMPORARY CLERK TYPIST II (#94231H) IS BEING TRANSFERRED OUT TO DEPARTMENT OF HEALTH'S PERSONNEL OFFICE TO PROVIDE CLERICAL SUPPORT FOR THE PERSONNEL MANAGEMENT SPECIALIST (PMS) IV. THIS POSITION WILL ASSIST THE PERSONNEL MANAGEMENT SPECIALIST IV IN THE BARGAINING UNIT 10 RANDOM DRUG TESTING AND SAFETY PROGRAM. SEE HTH907 SEQ. 41-001.	0.00	(20,041) A	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF CLERK TYPIST II FROM HAWAII STATE HOSPITAL (HTH430/HQ) TO PERSONNEL OFFICE (HTH907/AD). *****  (1) CLERK TYPIST II (#94231H) (-20,041) SEE HTH907 SEQ. 41-001.	0.00	(20,041) A	40-001
60-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PHARMACEUTICAL DRUG PURCHASES FOR HAWAII STATE HOSPITAL (HTH430/HQ). (/A; 0.00/578,144A) ***** AGREE  SENATE CONCURS. REQUEST COVERS DEFICIT IN THE AMOUNT BUDGETED FOR PHARMACEUTICAL DRUG PURCHASES FOR THE HAWAII STATE HOSPITAL. THE INCREASE IN DRUG COSTS IS DUE TO THE INCREASED PATIENT CENSUS THAT ONLY PROJECTS TO RISE MORE AT THE HAWAII STATE HOSPITAL.	0.00	578,144 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO COVER THE DEFICIT IN BUDGETED AMOUNT FOR PHARMACEUTICAL DRUG PURCHASES. (/A; 0.00/578,144A) *****  HOUSE CONCURS.	0.00	578,144 A	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	60,000 A		0.00	60,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OVERHEAD PAGING SYSTEM FOR HAWAII STATE HOSPITAL (HTH430/HQ).  (/A; 0.00/60,000A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES OVERHEAD PAGING CAPABILITIES AND INCLUDES INSTALLATION OF NEW SPEAKERS AND REMOTE AMPS ON EXISTING FIBER CABLING IN THE GUENSBERG BUILDING AND WILL NOT INTERFERE WITH ANY RENOVATIONS. MOREOVER, FUNDING WILL PROVIDE THE NECESSARY EQUIPMENT TO ALLOW TIE-IN TO THE REST OF THE HOSPITAL AND TO PROVIDE ONE SYSTEM OF PAGING THROUGHOUT THE HOSPITAL ELIMINATING SAFETY RISKS INVOLVING THE VARIOUS BUILDING AND SAFETY CODES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE OVERHEAD PAGING CAPABILITIES TO THE GUENSBERG AND COOKE BUILDINGS AND REPLACE OBSOLETE OVERHEAD PAGING SYSTEM AT THE HAWAII STATE HOSPITAL.  (/A; 0.00/60,000A) ***** HOUSE CONCURS.			
62-001		0.00	A		0.00	(24,000) A	62-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII STATE HOSPITAL (HTH430/HQ).  (/A; 0.00/-24,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST RESTORES BASE FUNDING FOR MOTOR VEHICLE MAINTENANCE. SEE HTH430 SEQ. 10-001 AND HTH430 SEQ. 10-002.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR MOTOR VEHICLE MAINTENANCE.  (/A; 0.00/-24,000A) ***** HOUSE CONCURS. VEHICLE MAINTENANCE (-24,000) SEE HTH430 SEQ. 10-001. SEE HTH430 SEQ. 10-002.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	22.00	13,470,829	A	22.00	18,391,149	A	22.00	13,470,829	A	22.00	18,391,149	A
	0.00	150,000	B	0.00	150,000	B	0.00	150,000	B	0.00	150,000	B
	6.00	10,859,867	N	6.00	10,859,867	N	6.00	10,859,867	N	6.00	10,859,867	N
	28.00	24,480,696		28.00	29,401,016		28.00	24,480,696		28.00	29,401,016	

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OBJECTIVE: TO REDUCE THE SEVERITY AND DISABILITY EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

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OBJECTIVE: TO REDUCE THE SEVERITY AND DISABILITY EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

60-001 0.00 A

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT A PILOT PROGRAM FOR ALCOHOL AND DRUG ABUSE-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO).

(/A; 0.00/81,240A)

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DISAGREE

SENATE DOES NOT CONCUR.

THE ALCOHOL AND SUBSTANCE ABUSE DIVISION'S EXISTING STAFF WILL CONTINUE TO ENCOURAGE THE UNIVERSITY OF HAWAII'S COMMUNITY COLLEGE SYSTEM TO DEVELOP EDUCATIONAL PROGRAMS TO PREPARE POTENTIAL SUBSTANCE ABUSE COUNSELORS TO MEET THE EDUCATION REQUIREMENTS FOR CERTIFICATION.

0.00 81,240 A 60-001

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR A PILOT PROGRAM THAT WILL PROVIDE SUBSTANCE ABUSE PROFESSIONALS WITH TRAINING.

(/A; 0.00/81,240A)

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HOUSE CONCURS.

BREAKOUT AS FOLLOWS:  
(1) PROJECT COORDINATOR (#97615H) (60,000)  
INTRA-STATE TRAVEL (2,640)  
SUBSISTENCE ALLOWANCE (240)  
HIRE OF PASSENGER CARS (420)  
TRAINING & REGISTRATION (17,940).  
THIS PILOT PROGRAM WILL BE FOR A MINIMUM OF 2 YEARS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	A		0.00	71,560 A	61-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AN ACCESS TO RECOVERY (ATR) PILOT PROGRAM FOR ALCOHOL AND DRUG ABUSE-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (/A; 0.00/71,560A) ***** DISAGREE  SENATE DOES NOT CONCUR. SEE HTH440 SEQ. 61-002.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AN ACCESS TO RECOVERY (ATR) PILOT PROGRAM FOR ALCOHOL AND DRUG ABUSE FOR OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (/A; 0.00/71,560A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROJECT COORDINATOR (#97616H) (65,000) INTRA-STATE TRAVEL (5,280) SUBSISTENCE ALLOWANCE (440) HIRE OF PASSENGER CARS (840) RESPONSIBILITIES INCLUDE DEVELOPING AND COORDINATING RECOVERY EFFORTS THROUGH THE PROVISION OF STATEWIDE WRAP-AROUND SERVICES PROVIDED BY THE ALCOHOL AND DRUG ABUSE DIVISION. THIS PILOT PROGRAM IS FOR 1 YEAR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		0.00	A		0.00	1,000,000	A 61-002
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AN ACCESS TO RECOVERY (ATR) PURCHASE OF SERVICE (POS) PILOT PROGRAM FOR ALCOHOL AND DRUG ABUSE-OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (/A; 0.00/1,000,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. THE ALCOHOL AND DRUG ABUSE PROGRAM WILL INVESTIGATE OTHER FEDERAL GRANT OPPORTUNITIES THAT WOULD SUPPORT SIMILAR PROGRAMS AND SERVICES. SEE HTH440 SEQ. 61-001.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AN ACCESS TO RECOVERY (ATR) PURCHASE OF SERVICE (POS) PILOT PROGRAM FOR ALCOHOL AND DRUG ABUSE FOR OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH440/HO). (/A; 0.00/1,000,000A) *****</p> <p>HOUSE CONCURS. REQUEST PROVIDES A \$1 MILLION POS CONTRACT FOR WRAP-AROUND SERVICES FOR INDIVIDUALS APPLYING FOR, RECEIVING OR HAVING COMPLETED ANY OF THE TREATMENT CONTINUUM OF ALCOHOL AND DRUG SERVICES AVAILABLE. ACTIVITIES INCLUDE: 1) OUTREACH AND ENGAGEMENT OF POTENTIAL CLIENTS; 2) INTERVENTION TO INDIVIDUALS AND THEIR SIGNIFICANT OTHERS; AND 3) STABILIZATION OF SYMPTOMS TO ENABLE PARTICIPATION IN TREATMENT, SUPPORT SERVICES TO RETAIN CLIENTS IN SERVICE, REDUCE RELAPSE POTENTIAL AND PROVIDE RECOVERY SUPPORT TO ENSURE A SUCCESSFUL TRANSITION BACK INTO THE COMMUNITY FOLLOWING THE TREATMENT. THIS PILOT PROGRAM IS FOR 1 YEAR.</p>			



Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	163.50	49,970,774	A	163.50	49,973,154	A	163.50	49,970,774	A	163.50	49,973,154	A
	0.00	12,530,867	B	0.00	12,530,867	B	0.00	12,530,867	B	0.00	12,530,867	B
	0.00	731,138	N	0.00	731,138	N	0.00	731,138	N	0.00	731,138	N
	0.00	2,250,000	U	0.00	2,250,000	U	0.00	2,250,000	U	0.00	2,250,000	U
	163.50	65,482,779		163.50	65,485,159		163.50	65,482,779		163.50	65,485,159	

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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 CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT.

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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 CHILDREN'S AND ADOLESCENTS' PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT.

10-001 0.00 (40,164) A

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH (CAMHD) ADMINISTRATION (HTH460/HF).

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AGREE

(1) TEMPORARY CONSENT DECREE SPECIALIST (#97213H) IS BEING TRANSFERRED OUT TO CAMHD'S ADMINISTRATION. REQUEST REFLECTS THE PROPER PLACEMENT FOR THIS POSITION WHICH IS IN THE GRIEVANCE ORGANIZATION SEGMENT WHERE THERE IS A TREMENDOUS NEED FOR THESE SERVICES. SEE HTH460 SEQ. 10-002.

0.00 (40,164) A 10-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) TEMPORARY POSITION AND FUNDS FOR A CONSENT DECREE SPECIALIST TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

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(1) CONSENT DECREE SPECIALIST (#97213H) (-40,164).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH (CAMHD) ADMINISTRATION (HTH460/HF). ***** AGREE  (1) TEMPORARY CONSENT DECREE SPECIALIST (#97213H) IS BEING TRANSFERRED IN TO CAMHD ADMINISTRATION. THIS TRANSFER REFLECTS THE PROPER PLACEMENT FOR THIS POSITION. SEE HTH460 SEQ. 10-001.	0.00	40,164 A	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF CONSENT DECREE SPECIALIST FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) CONSENT DECREE SPECIALIST (#97213H) (40,164).	0.00	40,164 A	10-002
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** AGREE  (1) TEMPORARY CLERK TYPIST II (#52119) IS BEING TRANSFERRED OUT TO CAMHD ADMINISTRATION TO PROVIDE CLERICAL SUPPORT AT THE ADMINISTRATION LEVEL. SEE HTH460 SEQ. 11-002.	0.00	(21,096) A	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF CLERK TYPIST II FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) CLERK TYPIST II (#52119) (-21,096).	0.00	(21,096) A	11-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002		0.00	21,096 A		0.00	21,096 A	11-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).			SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF CLERK TYPIST II FROM CLUSTER, FELIX MONITOR (HTH460/HC) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).			
	***** AGREE			***** (1) CLERK TYPIST II (#52119) (21,096).			
	(1) TEMPORARY CLERK TYPIST II (#52119) IS BEING TRANSFERRED IN TO CAMHD ADMINISTRATION TO PROVIDE CLERICAL SUPPORT AT THE ADMINISTRATION LEVEL. SEE HTH460 SEQ. 11-001.						
12-001		(1.00)	(27,744) A		(1.00)	(27,744) A	12-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO FAMILY COURT LIAISON BRANCH (HTH460/HS).			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF SECRETARY II FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO FAMILY COURT LIAISON BRANCH (HTH460/HS).			
	***** AGREE			***** (1) SECRETARY II (#25627) (-27,744).			
	(1) SECRETARY II (#25627) IS BEING TRANSFERRED OUT TO THE FAMILY COURT LIAISON BRANCH (HTH460/HS) TO PROVIDE SECRETARIAL SUPPORT WHICH IS NOT CURRENTLY AVAILABLE OTHERWISE. THIS POSITION IS CURRENTLY FILLED AND IS A HOUSEKEEPING MEASURE. SEE HTH460 SEQ. 12-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-002		1.00	27,744 A		1.00	27,744 A	12-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM THE DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO FAMILY COURT LIAISON BRANCH (HTH460/HS).			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF SECRETARY II FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO FAMILY COURT LIAISON BRANCH (HTH460/HS).			
	***** AGREE			***** (1) SECRETARY II (#25627) (27,744).			
	(1) SECRETARY II (#25627) IS BEING TRANSFERRED IN TO THE FAMILY COURT LIAISON BRANCH (HTH460/HS) TO PROVIDE SECRETARIAL SUPPORT WHICH IS NOT CURRENTLY AVAILABLE OTHERWISE. THIS POSITION IS CURRENTLY FILLED AND IS A HOUSEKEEPING MEASURE. SEE HTH460 SEQ. 12-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
13-001	<p>(1.00) (38,616) A</p> <p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT OF POSITION FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). ***** AGREE</p> <p>(1) SOCIAL WORKER IV (#40499) IS BEING TRADED-OFF/TRANSFERRED AND REDESCRIBED FOR (1) MENTAL HEALTH CARE COORDINATOR IV (#40499) FOR ONE OF THE CLINICAL SERVICES SECTIONS AT THE HAWAII COMMUNITY MENTAL HEALTH CENTER. POSITION WILL SERVE AS THE MENTAL HEALTH REPRESENTATIVE ON AN INTER-DISCIPLINARY TEAM WHICH ASSESSES INDIVIDUAL CHILDREN AND ADOLESCENTS AND WILL BE RESPONSIBLE FOR DEVELOPING INDIVIDUAL MENTAL HEALTH TREATMENT PLANS. SEE HTH460 SEQ. 13-002.</p>	(1.00)	(38,616)	A	<p>(1.00) (38,616) A 13-001</p> <p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF SOCIAL WORKER FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). ***** (1) SOCIAL WORKER (#40499) (-38,616).</p>	(1.00)	(38,616)	A	13-001
13-002	<p>1.00 38,616 A</p> <p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR TO REFLECT TRADE-OFF/TRANSFER-IN FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). ***** AGREE</p> <p>(1) SOCIAL WORKER (#40499) IS BEING TRADED-OFF/TRANSFERRED AND REDESCRIBED FOR (1) MENTAL HEALTH CARE COORDINATOR IV (#40499) FOR ONE OF THE CLINICAL SERVICES SECTIONS AT THE HAWAII COMMUNITY MENTAL HEALTH CENTER. SEE HTH460 SEQ. 13-001.</p>	1.00	38,616	A	<p>1.00 38,616 A 13-002</p> <p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF SOCIAL WORKER FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). ***** (1) SOCIAL WORKER (#40499) (38,616).</p>	1.00	38,616	A	13-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
14-001	SUPPLEMENTAL BUDGET PREP: REDUCE (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM MAUI COUNTY MENTAL HEALTH SERVICES (HTH460/HM) TO LEEWARD OAHU MENTAL HEALTH SERVICES (HTH460/HJ).  ***** AGREE  (.50) TEMPORARY MENTAL HEALTH CARE COORDINATOR IV (#96620H) IS BEING TRANSFERRED OUT AS THE LEEWARD OAHU MENTAL HEALTH SERVICES IS EXPERIENCING AN INCREASED CASELOAD. SEE HTH460 SEQ. 14-002.	0.00	(18,732) A	SUPPLEMENTAL BUDGET PREP: REDUCE (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF MENTAL HEALTH CARE COORDINATOR (MHCC) IV FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HM) TO LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ).  *****  (.50) MHCC IV (#96620H) (-18,732).	0.00	(18,732) A	14-001
14-002	SUPPLEMENTAL BUDGET PREP: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM MAUI COUNTY MENTAL HEALTH SERVICES (HTH460/HM) TO LEEWARD OAHU MENTAL HEALTH SERVICES (HTH460/HJ).  ***** AGREE  DUE TO INCREASED WORKLOAD, (.50) TEMPORARY MENTAL HEALTH CARE COORDINATOR IV (#96620H) IS BEING TRANSFERRED IN TO LEEWARD OAHU MENTAL HEALTH SERVICES TO ADDRESS THIS NEED. THIS IS A HOUSEKEEPING MEASURE. SEE HTH460 SEQ. 14-001.	0.00	18,732 A	SUPPLEMENTAL BUDGET PREP: ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF MENTAL HEALTH CARE COORDINATOR IV FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HM) TO LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ).  *****  (.50) MHCC IV (#96620H) (18,732).	0.00	18,732 A	14-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
15-001		(1.00)	(37,464) A		(1.00)	(37,464) A	15-001
	SUPPLEMENTAL BUDGET PREP: REDUCE TWO (.50) POSITIONS AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK) TO FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** AGREE			SUPPLEMENTAL BUDGET PREP: REDUCE TWO (.50) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK) TO FAMILY COURT LIAISON BRANCH (HTH 460/HS). *****			
	BREAKOUT AS FOLLOWS: (.50) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (HSP) IV (#94404H) (-18,732) (.50) MENTAL HEALTH CARE COORDINATOR IV (#90326H) (-18,732) THESE POSITIONS ARE BEING TRADED-OFF AND TRANSFERRED OUT FOR (1) SOCIAL WORKER/HSP IV (#97614H) FOR THE FAMILY COURT LIAISON BRANCH. SEE HTH460 SEQ. 15-002.			BREAKOUT AS FOLLOWS: (.50) MENTAL HEALTH CARE COORDINATOR IV (#90326H) (-18,732) (.50) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (HSP) IV (#94404H) (18,732) THESE POSITIONS ARE BEING TRADED-OFF AND TRANSFERRED FOR (1) SOCIAL WORKER/HSP IV (#97614H) FOR THE FAMILY COURT LIAISON BRANCH.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
15-002		1.00	37,464 A		1.00	37,464 A	15-002
	SUPPLEMENTAL BUDGET PREP: ADD TWO (.50) POSITIONS AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK) TO FAMILY COURT LIAISON BRANCH (HTH460/HS). ***** AGREE			SUPPLEMENTAL BUDGET PREP: ADD TWO (.50) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK) TO FAMILY COURT LIAISON BRANCH (HTH 460/HS). *****			
	BREAKOUT AS FOLLOWS: (.50) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (HSP) IV (#94404H) (18,732) (.50) MENTAL HEALTH CARE COORDINATOR IV (#90326H) (18,732) THESE POSITIONS ARE BEING TRADED-OFF AND TRANSFERRED IN FOR (1) SOCIAL WORKER/HSP IV (#97614H) FOR THE FAMILY COURT LIAISON BRANCH. SEE HTH460 SEQ. 15-001.			BREAKOUT AS FOLLOWS: (.50) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#94404H) (18,732) (.50) MENTAL HEALTH CARE COORDINATOR IV (#90326H) (18,732) THESE POSITIONS ARE BEING TRADED-OFF AND TRANSFERRED FOR (1) SOCIAL WORKER/HSP IV (#97614H) FOR THE FAMILY COURT LIAISON BRANCH.			
16-001		0.00	(38,765) N		0.00	(38,765) N	16-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO). ***** AGREE			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES TO PURCHASE SERVICES AS DESCRIBED IN THE COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT (CMHS BG) PLAN. *****			
	FUNDS WILL BE USED FOR PURCHASE OF SERVICES. SEE HTH460 SEQ. 16-002 AND HTH460 SEQ. 63-001.			BREAKOUT AS FOLLOWS: SALARY FOR TEMPORARY SOCIAL WORKER III (#31886) (-34,632) FRINGE BENEFITS (-11,158) PERSONAL SERVICES ADJUSTMENT (7,025). SEE HTH460 SEQ. 63-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
16-002							16-002
		0.00	38,765 N			0.00 38,765 N	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES FOR CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO). ***** AGREE  SEE HTH460 SEQ. 16-001 AND HTH460 SEQ. 63-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES FOR PURCHASE OF SERVICES FOR COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT (CMHS BG) PLAN. ***** SERVICES ON A FEE (OTHER THAN STATE AGENCIES) (38,765). SEE HTH460 SEQ. 63-001.			
16-003							16-003
		0.00	N			0.00 N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** AGREE  (1) TEMPORARY SOCIAL WORKER III (#31886). SEE HTH460 SEQ. 16-001 AND SEQ. 16-002 AND HTH460 SEQ. 16-004.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFR-OUT FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). ***** (1) SOCIAL WORKER III (#31886).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
16-004		0.00	N		0.00	N	16-004
	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).</p> <p>***** AGREE</p> <p>(1) TEMPORARY SOCIAL WORKER III (#31886) IS BEING TRANSFERRED IN TO CAMHD ADMINISTRATION AND TRADED-OFF FOR (.50) TEMPORARY CAMHD RESTRAINT RESIDENT STATISTICIAN (#97697H) AND (.50) TEMPORARY CAMHD RESTRAINT CLERK TYPIST (#97696H). SEE HTH460 SEQ. 63-001.</p>			<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFR-IN FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).</p> <p>*****</p> <p>(1) SOCIAL WORKER III (#31886) IS BEING TRANSFERRED IN TO CAMHD ADMINISTRATION AND TRADED-OFF FOR (.50) TEMPORARY CAMHD RESTRAINT RESEARCH STATISTICIAN (#97697H) AND (.50) CAMHD RESTRAINT CLERK TYPIST (#97696H). SEE HTH460 SEQ. 63-001.</p>			
17-001		0.00	(450,000) A		0.00	(450,000) A	17-001
	<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO LEEWARD OAHU MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY MENTAL HEALTH SERVICES (HTH460/HL) TO FUND (3) VARIOUS TEMPORARY POSITIONS.</p> <p>***** AGREE</p> <p>SEE HTH460 SEQ. 17-002.</p>			<p>SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO PERSONAL SERVICES FOR LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL).</p> <p>*****</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
17-002		0.00	450,000 A		0.00	450,000 A	17-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES FROM OTHER CURRENT EXPENSES TO FUND (3) VARIOUS TEMPORARY POSITIONS FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO LEEWARD OAHU MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY MENTAL HEALTH SERVICES (HTH460/HL) ***** AGREE  REQUEST WILL PROVIDE FUNDING FOR (3) TEMPORARY PSYCHIATRIC SPECIALISTS ON 1) LEEWARD OAHU; 2) EAST HAWAII; AND 3) WEST HAWAII. SEE HTH460 SEQ. 17-001 AND HTH460 SEQ. 61-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL).  *****  THIS REQUEST WILL PROVIDE FUNDING FOR (3) PSYCHIATRIC SPECIALISTS: (1) IN LEEWARD OAHU, (1) IN EAST HAWAII AND (1) IN WEST HAWAII. SEE HTH460 SEQ. 61-001.			
60-001		0.00	A		0.00	3,557,339 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT PROJECTED INCREASE IN CLIENTS FOR CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO). (/A; 0.00/3,557,339A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING IS NOT REQUIRED AS CAMHD'S FY 06 AND FY 07 PROJECTIONS WERE UPDATED AS OF 2/16/06 TO REFLECT THE FOLLOWING: 1) DECLINING POPULATION; 2) FLAT UTILIZATION RATES EXPERIENCED DURING THE FALL; AND 3) REGISTRATIONS REMAINING FLAT AND DECREASING IN SOME AREAS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CONTINUUM OF BEHAVIORAL HEALTH SERVICES BASED ON A 4% INCREASE IN CLIENTS.  (/A; 0.00/3,557,339A) *****  HOUSE CONCURS. CLINICAL SERVICES (3,557,339).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	A		0.00	A	61-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FROM CHILD AND ADOLESCENT MENTAL HEALTH - OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS (HTH460/HO) TO LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). (/A; 0.00/A) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97620H) - LEEWARD OAHU (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97621H) - EAST HAWAII (1) TEMPORARY PSYCHIATRIC SPECIALIST (#97622H) - WEST HAWAII THESE (3) TEMPORARY POSITIONS HAVE BEEN ESTABLISHED AND INCUMBENTS ARE CURRENTLY ON THE DEPARTMENT'S PAYROLL. PSYCHIATRIC SPECIALIST POSITIONS PROVIDE CLINICAL AND CONSULTATIVE CHILD AND ADOLESCENT PSYCHIATRIC SERVICES THAT WERE PREVIOUSLY PROVIDED THROUGH CONTRACTS WITH THE UNIVERSITY OF HAWAII. SEE HTH460 SEQ. 17-001 AND SEQ. 17-002.			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS IN LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ) AND HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL).  (/A; 0.00/A) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PSYCHIATRIC SPECIALIST (#97620H) - LEEWARD OAHU (1) PSYCHIATRIC SPECIALIST (#97621H) - EAST HAWAII (1) PSYCHIATRIC SPECIALIST (#97622H) - WEST HAWAII POSITIONS PROVIDE CLINICAL AND CONSULTATIVE CHILD AND ADOLESCENT PSYCHIATRIC SERVICES THAT WERE PREVIOUSLY PROVIDED THROUGH CONTRACTS WITH THE UNIVERSITY OF HAWAII. SEE HTH460 SEQ. 17-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		0.00	A		0.00	(25,200) A	62-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT FUNDING FOR POSITIONS IN THE LIEUTENANT GOVERNOR'S OFFICE FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; 0.00/-25,200A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST RESTORES BASE FUNDING FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION ADMINISTRATION.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT FUNDING FOR POSITIONS IN THE LIEUTENANT GOVERNOR'S OFFICE FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; 0.00/-25,200A) ***** HOUSE CONCURS. THIS REQUEST REDUCES THE BASE BUDGET FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION TO PROVIDE THE LIEUTENANT GOVERNOR'S OFFICE WITH ADEQUATE CLERICAL SUPPORT IN THE IMPLEMENTATION OF THE ADMINISTRATION'S INITIATIVES SUCH AS THE ANTI-DRUG CAMPAIGN. SEE LTG100 SEQ. 60-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001							63-001
		0.00	237,000 N			0.00 237,000 N	
	SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN FEDERAL FUND CEILING FOR ALTERNATIVES TO RESTRAINT AND SECLUSION GRANT FOR CHILD AND ADOLESCENT MENTAL HEALTH (CAMHD) ADMINISTRATION (HTH460/HF). (/N; 0.00/237,000N) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN FEDERAL FUND CEILING FOR THE ALTERNATIVES TO RESTRAINT AND SECLUSION GRANT FOR OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS-IN-AID (HTH460/HO). (/N; 0.00/237,000N) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CAMHD RESTRAINT SECLUSION SPECIALIST (#97698H) (68,857) FUNDS FOR CAMHD RESTRAINT RESIDENT STATISTICIAN (#97697H) (20,912) FUNDS FOR CAMHD RESTRAINT CLERK TYPIST (#97696H) (15,914) FRINGE BENEFITS (42,273) OTHER CURRENT EXPENSES (89,044) SEE HTH460 SEQ. 16-004.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.75) CHILD & ADOLESCENT MENTAL HEALTH DIVISION (CAMHD) RESTRAINT SECLUSION SPECIALIST (#97698H) (68,857) FUNDS FOR CAMHD RESTRAINT RESEARCH STATISTICIAN (#97697H) (20,912) FUNDS FOR CAMHD RESTRAINT CLERK TYPIST (#97696H) (15,914) FRINGE BENEFITS (42,273) OTHER CURRENT EXPENSES (89,044) SEE HTH460 SEQ. 16-004.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001							64-001
		0.00	71,100 N			0.00 71,100 N	
	SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN FEDERAL FUND CEILING FOR HAWAII'S STATE MENTAL HEALTH DATA INFRASTRUCTURE GRANT FOR CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; 0.00/71,100N) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION AND INCREASE THE FEDERAL FUND CEILING FOR HAWAII'S STATE MENTAL HEALTH DATA INFRASTRUCTURE GRANT FOR QUALITY IMPROVEMENT. (/N; 0.00/71,100N) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (.50) TEMPORARY RESEARCH STATISTICIAN (#97699H) (23,027) FRINGE BENEFITS (9,211) OTHER CURRENT EXPENSES (38,862) POSITION WILL ESTABLISH AND MAINTAIN DATABASES AND DATA ELEMENTS FOR FEDERAL EVALUATION PURPOSES.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.50) TEMPORARY RESEARCH STATISTICIAN (#97699H) (23,027) FRINGE BENEFIT (9,211) OTHER CURRENT EXPENSES (38,862).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001	SENATE ADJUSTMENT: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COMPLIANCE WITH HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) DEPARTMENT OF JUSTICE (DOJ) SETTLEMENT. ***** DISAGREE ***** POSITION AND FUNDS TO ADDRESS DOJ MANDATE. BREAKOUT AS FOLLOWS: (2) TEMPORARY FORENSIC PSYCHIATRIC SPECIALIST (40,000) (1) TEMPORARY MENTAL HEALTH/JUVENILE JUSTICE PSYCHOLOGIST (80,000) (2) TEMPORARY MENTAL HEALTH CARE COORDINATOR (86,000) (1) TEMPORARY QUALITY ASSURANCE SPECIALIST (43,000) (1) TEMPORARY CENTRAL OFFICE CP VII (75,000) FUNDING FOR MENTAL HEALTH/JUVENILE JUSTICE PSYCHOLOGIST (20,000) OTHER CURRENT EXPENSES (38,866) SEE HTH460 SEQ. 1100-002.		382,866 A				1100-001
1100-002	SENATE ADJUSTMENT: ADD FUNDS FOR NON-RECURRING EQUIPMENT COSTS TO REFLECT COMPLIANCE WITH HYCF DEPARTMENT OF JUSTICE SETTLEMENT. ***** DISAGREE ***** SEE HTH460 SEQ. 1100-001.		31,500 A				1100-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
			0.00	414,366	A	<b>TOTAL CHANGES BY MOF</b>	0.00	3,532,139	A
			0.00	308,100	N		0.00	308,100	N
	0.00		0.00	722,466		<b>TOTAL CHANGES</b>	0.00	3,840,239	
163.50	49,970,774	A	163.50	50,387,520	A	<b>BUDGET TOTALS BY MOF</b>	163.50	49,970,774	A
	12,530,867	B		12,530,867	B			12,530,867	B
	731,138	N	0.00	1,039,238	N			731,138	N
	2,250,000	U		2,250,000	U			2,250,000	U
163.50	65,482,779		163.50	66,207,625		<b>TOTAL BUDGET</b>	163.50	65,482,779	163.50
								69,325,398	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH SERVICES ADMINISTRATION  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	65.00	7,686,555	A	65.00	7,687,133	A	65.00	7,686,555	A	65.00	7,687,133	A
	0.00	1,504,499	N	0.00	1,504,499	N	0.00	1,504,499	N	0.00	1,504,499	N
	65.00	9,191,054		65.00	9,191,632		65.00	9,191,054		65.00	9,191,632	

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OBJECTIVE: TO PROVIDE LEADERSHIP IN A PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL AND DRUG SYSTEMS BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS.

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OBJECTIVE: TO PROVIDE LEADERSHIP IN A PUBLIC/PRIVATE PARTNERSHIP WHICH DEVELOPS THREE RELATED SYSTEMS OF CARE: ADULT MENTAL HEALTH, CHILD AND ADOLESCENT MENTAL HEALTH, AND ALCOHOL AND DRUG SYSTEMS BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS.

60-001 0.00 A

SUPPLEMENTAL REQUEST:  
ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB).  
(/A; 0.00/A)

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AGREE

SENATE CONCURS.  
BREAKOUT AS FOLLOWS:  
(2) TEMPORARY ADULT MENTAL HEALTH DIVISION (AMHD) FORENSIC SPECIALIST (#97201H; #97202H)  
(1) TEMPORARY AMHD PROJECT MANAGER (#97203H)  
REQUEST IS FOR (3) TEMPORARY POSITIONS THAT ARE CRITICAL AND ON-GOING FOR THE ADULT MENTAL HEALTH DIVISION.

0.00 A 60-001

SUPPLEMENTAL REQUEST:  
ADD (3) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR BEHAVIORAL HEALTH ADMINISTRATION.  
(/A; 0.00/A)

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HOUSE CONCURS.  
BREAKOUT AS FOLLOWS:  
(2) ADULT MENTAL HEALTH DIVISION (AMHD) FORENSIC SPECIALISTS (#97201H, #97202H)  
(1) AMHD PROJECT MANAGER (#97203H).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH SERVICES ADMINISTRATION  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-001							303-001
		0.00	N			0.00	N
	GOVERNOR'S MESSAGE (3/03/06): ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB).			GOVERNOR'S MESSAGE (3/3/06): ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR ADULT MENTAL HEALTH ADMINISTRATION (HTH495/AB) TO SUPPORT THE GOALS AND OBJECTIVES OF THE CO-OCCURRING DISORDER STATE INFRASTRUCTURE GRANT (COSIG).			
	(/N; 0.00/N) ***** DISAGREE			(/N; 0.00/N) *****			
	SENATE CONCURS. REQUEST ADDS (1) TEMPORARY ADULT MENTAL HEALTH DIVISION CO-OCCURRING STATE INCENTIVE GRANT (COSIG) BOUNDARY SPANNER (#97204H). THIS IS A HOUSEKEEPING MEASURE AND FUNDING FOR THIS POSITION HAS BEEN ALLOCATED IN THE GRANT APPLICATION BUT WAS NOT FORMALIZED IN THE STATE'S OPERATING BUDGET.			HOUSE DOES NOT CONCUR.			

TOTAL CHANGES BY MOF																	
			0.00			0.00			TOTAL CHANGES			0.00			0.00		
65.00	7,686,555	A	65.00	7,687,133	A	<b>BUDGET TOTALS BY MOF</b>	65.00	7,686,555	A	65.00	7,687,133	A	65.00	7,687,133	A		
	1,504,499	N	0.00	1,504,499	N			1,504,499	N	0.00	1,504,499	N			N		
65.00	9,191,054		65.00	9,191,632		<b>TOTAL BUDGET</b>	65.00	9,191,054		65.00	9,191,632		65.00	9,191,632			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	230.75	48,692,087	A	230.75	50,668,874	A	230.75	48,692,087	A	230.75	50,668,874	A
	3.00	1,008,662	B	3.00	1,008,662	B	3.00	1,008,662	B	3.00	1,008,662	B
	0.00	200,000	N	0.00		N	0.00	200,000	N	0.00		N
	233.75	49,900,749		233.75	51,677,536		233.75	49,900,749		233.75	51,677,536	

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OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND/OR MENTAL RETARDATION TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND/OR MENTAL RETARDATION TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.

10-001 (1.00) (40,071) A

(1.00) (40,071) A 10-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION (HTH501/KB).

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AGREE

(1) FISCAL SUPERVISOR (#92401H) IS BEING TRADED-OFF/TRANSFERRED-OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) FOR (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638H) IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).

(1) FISCAL SUPERVISOR (#92401H) IS BEING TRANSFERRED OUT FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF FOR (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638H).

SEE HTH501 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002		1.00	40,071 A		1.00	40,071 A	10-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION ( HTH501/KB). ***** AGREE			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). *****			
	(1) FISCAL SUPERVISOR (#92401H) IS BEING TRANSFERRED-IN FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) AND TRADED-OFF FOR (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638H). SEE HTH501 SEQ. 10-001 AND HTH501 SEQ. 61-001.			(1) FISCAL SUPERVISOR (#92401H) IS BEING TRANSFERRED IN FROM CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF FOR (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638H).			
11-001		0.00	(47,500) A		0.00	(47,500) A	11-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** AGREE			SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). *****			
	(1) TEMPORARY DD/MR MAKIN OLMSTEAD FACILITATOR (#92476H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) FOR (1) TEMPORARY SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (HSP) III (#97632H) IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). SEE HTH501 SEQ. 11-002, HTH501 SEQ. 42-001 AND HTH907 SEQ. 40-001.			(1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) IS BEING TRANSFERRED-OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF TO (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#97632H). SEE HTH501 SEQ. 42-001. SEE HTH907 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002		0.00	47,500 A		0.00	47,500 A	11-002
	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** AGREE</p> <p>(1) TEMPORARY DD/MR MAKIN OLMSTEAD FACILITATOR (#92476H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) FOR (1) TEMPORARY SOCIAL WORKER/HSP III (#97632H) IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). SEE HTH501 SEQ. 11-001, HTH501 SEQ. 42-001 AND HTH907 SEQ. 40-001.</p>			<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). *****</p> <p>(1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) IS BEING TRANSFERRED-OUT FROM CASE MANAGEMENT, HAWAII (HTH501/JQ) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF TO (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#97632H). SEE HTH501 SEQ. 42-001. SEE HTH501 SEQ. 62-001 &amp; SEQ. 62-002. SEE HTH907 SEQ. 40-001.</p>			
12-001		0.00	(47,500) A		0.00	(47,500) A	12-001
	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** AGREE</p> <p>(1) TEMPORARY DD/MR MAKIN OLMSTEAD FACILITATOR (#92477H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) FOR (1) TEMPORARY SOCIAL WORKER/HSP III (#97633H) IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). SEE HTH501 SEQ. 12-002, HTH501 SEQ. 41-001, HTH501 SEQ. 62-001 AND HTH907 SEQ. 40-002.</p>			<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). *****</p> <p>(1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) IS BEING TRANSFERRED-OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF TO (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#97633H). SEE HTH501 SEQ. 41-001. SEE HTH907 SEQ. 40-002.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
12-002	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).</p> <p>***** AGREE</p> <p>(1) TEMPORARY DD/MR MAKIN OLMSTEAD FACILITATOR (#92477H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) FOR (1) TEMPORARY SOCIAL WORKER/HSP III (#97633H) IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). SEE HTH501 SEQ. 12-001, HTH501 SEQ. 41-001, HTH501 SEQ. 62-001, HTH501 SEQ. 62-002 AND HTH907 SEQ. 40-002.</p>	0.00	47,500	A	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).</p> <p>*****</p> <p>(1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) IS BEING TRANSFERRED-OUT FROM CASE MANAGEMENT, MAUI (HTH501/JR) TO DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) WHERE IT WILL BE TRADED-OFF TO (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (#97633H). SEE HTH501 SEQ. 41-001. SEE HTH501 SEQ. 62-001 &amp; 62-002. SEE HTH907 SEQ. 40-002.</p>	0.00	47,500	A	12-002
40-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO HEALTH CARE ASSURANCE (HTH720/MP).</p> <p>***** AGREE</p> <p>BREAKOUT AS FOLLOWS: (1) OCCUPATIONAL THERAPIST III (#27458) (-35,591) TURNOVER SAVINGS (1,780) SEE HTH720 SEQ. 40-001.</p>	(1.00)	(33,811)	A	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO HEALTH CARE ASSURANCE (HTH720) TO PROVIDE MONITORING, INSPECTION AND INVESTIGATIONS IN FACILITIES SERVING THE DEVELOPMENTALLY DISABLED POPULATION.</p> <p>*****</p> <p>BREAKOUT AS FOLLOWS: (1) OCCUPATIONAL THERAPIST III (#27458) (-35,591) TURNOVER SAVINGS (1,780) SEE HTH720 SEQ. 40-001.</p>	(1.00)	(33,811)	A	40-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). ***** AGREE</p> <p>(1) TEMPORARY DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) FOR (1) TEMPORARY DISTRICT HEALTH OFFICER II (#35417H) IN MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). SEE HTH501 SEQ. 12-002 AND HTH907 SEQ. 40-002.</p>	0.00	A	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). *****</p> <p>(1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) IS BEING TRANSFERRED-OUT TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM) WHERE IT WILL BE TRADED-OFF FOR (1) DISTRICT HEALTH OFFICER II (#35417H). SEE HTH501 SEQ. 12-002. SEE HTH907 SEQ. 40-002.</p>	0.00	A	41-001
42-001	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). ***** AGREE</p> <p>(1) TEMPORARY DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) IS BEING TRADED-OFF/TRANSFERRED OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) FOR (1) TEMPORARY DISTRICT HEALTH OFFICER II (#97601H) IN HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). SEE HTH501 SEQ. 11-002 AND HTH907 SEQ. 40-001.</p>	0.00	A	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL). *****</p> <p>(1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) IS BEING TRANSFERRED-OUT TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL) WHERE IT WILL BE TRADED-OFF FOR (1) DISTRICT HEALTH OFFICER II (#97601H). SEE HTH501 SEQ. 11-002. SEE HTH907 SEQ. 40-001.</p>	0.00	A	42-001

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050104000000  
 Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	5,000,000 A		0.00	5,000,000 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HOME AND COMMUNITY-BASED WAIVER SERVICES FOR DEVELOPMENTAL DISABILITIES-STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). (/A; 0.00/5,000,000A) ***** AGREE  SENATE CONCURS. FUNDS ALLOW THE DEVELOPMENTAL DISABILITIES DIVISION TO CONTINUE TO MEET THE STATE APPROVED TARGET NUMBERS UNDER THE CURRENT MEDICAID HOME AND COMMUNITY-BASED WAIVER SERVICES. CURRENTLY, THE NUMBER OF INDIVIDUALS SERVED UNDER THE HCBS WAIVER SERVICES IS 2,263. IN FY07, THE PROGRAM IS EXPECTED TO SERVE 2,324 INDIVIDUALS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE STATE MATCH FOR TITLE XIX DD/MR MEDICAID HOME & COMMUNITY- BASED WAIVER SERVICES PROGRAM. (/A; 0.00/5,000,000A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	62,041 A		0.00	79,523 A	61-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO ASSIST WITH THE IMPLEMENTATION OF MAKIN SETTLEMENT II AND THE STATE'S DEVELOPMENTAL DISABILITIES MEDICAID HOME & COMMUNITY-BASED WAIVER SERVICES PROGRAM FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 0.00/79,523A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS 3 MONTH DELAY-IN-HIRE FOR POSITIONS. BREAKOUT AS FOLLOWS: (1) TEMPORARY DD/MR HEALTH PLAN ACCOUNTS REPRESENTATIVE (#97643H) (33,750) OTHER CURRENT EXPENSES (15,094) TURNOVER SAVINGS (-5,500) PARTIAL FUNDING FOR (1) DD/MR HEALTH PLAN ADMINISTRATOR (#97638H) (18,697). POSITION TRADED-OFF/TRANSFERRED-IN FROM HTH501/CU. POSITION PROVIDES VARIOUS TECHNICAL SUPPORTS TO THE DD/MR MEDICAID HOME & COMMUNITY-BASED PROVIDERS THROUGH ON-SITE TRAINING. SEE HTH501 SEQ. 10-002 AND HTH501 SEQ. 61-002.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ASSIST WITH THE IMPLEMENTATION OF MAKIN SETTLEMENT II AND THE STATE'S DEVELOPMENTAL DISABILITIES MEDICAID HOME & COMMUNITY-BASED WAIVER SERVICES PROGRAM FOR (HTH501/KB). (/A; 0.00/79,523A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DD/MR DD/MR HEALTH PLAN ACCOUNTS REP (#97643H) (45,000) PARTIAL FUNDING FOR HEALTH PLAN ADMINISTRATOR (#97638H) (24,929) THAT WAS TRANSFERRED-IN FROM HTH501/CU TURNOVER SAVINGS (-5,500) OTHER CURRENT EXPENSES (15,094) SEE HTH501 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		0.00	9,300 A		0.00	9,300 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR TWO POSITIONS THAT WILL BE ASSISTING WITH THE IMPLEMENTATION OF THE MAKIN SETTLEMENT II AND THE STATE'S DEVELOPMENTAL DISABILITIES MEDICAID HOME & COMMUNITY-BASED WAIVER SERVICES PROGRAM FOR (HTH501/KB).			
	(/A; 0.00/9,300A)			(/A; 0.00/9,300A)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT (9,300) REQUEST FUNDS EQUIPMENT FOR TWO POSITIONS THAT WILL BE ASSISTING WITH THE IMPLEMENTATION OF THE MAKIN II SETTLEMENT AGREEMENT AND THE STATE'S DEVELOPMENTAL DISABILITIES MEDICAID HOME AND COMMUNITY-BASED WAIVER SERVICES PROGRAM. SEE HTH501 SEQ. 10-002 AND HTH501 SEQ. 61-001.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL COMPUTER (4,500) DESK (2,100) ERGONOMIC CHAIR (900) LATERAL CABINET 4-DR (1,500) MISCELLANEOUS EQUIPMENT (300) SEE HTH501 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		3.00	20,397 A		3.00	20,397 A	62-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH NEW POSITIONS ON EACH NEIGHBOR ISLANDS FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 3.00/20,397A) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III (#97632H) (7,285) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III (#97633H) (7,285) (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III (#97634H) (7,286) OTHER CURRENT EXPENSES (4,384) TURNOVER SAVINGS (-5,843) REQUEST ESTABLISHES POSITIONS TO BE ASSIGNED TO EACH NEIGHBOR ISLAND TO SERVE AS RESOURCE AND CAPACITY BUILDING PROVIDER REPRESENTATIVES. SEE HTH501 SEQ. 11-001, HTH501 SEQ. 11-002, HTH501 SEQ. 12-001, HTH501 SEQ. 12-002, HTH501 SEQ. 62-002 AND HTH501 SEQ. 1100-001.			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH NEW POSITIONS ON EACH NEIGHBOR ISLAND FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; 3.00/20,397A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL III (#97632H, #97633H, #97634H) (21,856) TURNOVER SAVINGS (-5,843) OTHER CURRENT EXPENSES (4,384) THIS REQUEST PROVIDES THE BALANCE OF FUNDING FOR SALARIES. SEE HTH501 SEQ. 11-001 AND SEQ. 11-002. SEE HTH501 SEQ. 12-001 AND SEQ. 12-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002		0.00	3,000 A		0.00	3,000 A	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR 3 NEW POSITIONS FOR THE DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB).			
	(/A; 0.00/3,000A)			(/A; 0.00/3,000A)			
	*****			*****			
	AGREE						
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER (1,500) (1) DESK (700) (1) CHAIR (300) (1) LATERAL 4 DR FILE (500) EQUIPMENT COSTS IS FOR ONE NEW POSITION SINCE TWO OF THE THREE POSITIONS ARE BEING TRADED-OFF FROM EXISTING POSITIONS (#92477H, #92476H). SEE HTH501 SEQ. 62-001.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) COMPUTERS (1,500) (3) DESKS (700) (3) ERGONOMIC CHAIRS (300) (3) LATERAL 4-DR FILE CABINET (500).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
63-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH NEW POSITIONS FOR CASE MANAGEMENT, HAWAII (HTH501/JQ). (/A; 3.00/145,368A)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. NEW CASE MANAGEMENT POSITIONS TO BE FUNDED USING VACANCY SAVINGS WITHIN DEVELOPMENTAL DISABILITIES DIVISION. SEE HTH501 SEQ. 62-002.</p>	0.00	A	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CASE MANAGEMENT, HAWAII (HTH501/JQ) TO ADDRESS THE EXCESSIVE PATIENT TO STAFF RATIO ON THE ISLAND OF HAWAII. (/A; 3.00/145,368A)</p> <p>*****</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL (SW/HSP) IV (#97639H) (42,144) (2) SW/HSP III'S (#97640H, #97641H) (81,432) OTHER CURRENT EXPENSES (21,792) THE CURRENT STAFF TO PATIENT RATIO IS 1:45, THE DESIRED RATIO IS 1:35. THIS REQUEST WILL BRING THE RATIO DOWN TO THE DESIRED LEVEL.</p>	3.00	145,368	A	63-001
63-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO ESTABLISH NEW POSITIONS FOR CASE MANAGEMENT, HAWAII (HTH501/JQ). (/A; 0.00/9,000A)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. SEE HTH501 SEQ. 62-001.</p>	0.00	A	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THREE NEW POSITIONS FOR CASE MANAGEMENT, HAWAII (HTH501/JQ). (/A; 0.00/9,000A)</p> <p>*****</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) COMPUTERS (4,500) (3) DESKS (2,100) (3) ERGONOMIC CHAIRS (900) (3) LATERAL 4-DR FILE CABINETS (1,500).</p>	0.00	9,000	A	63-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		0.00	54,000 A		0.00	34,000 A	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS SAFETY ISSUES ON THE WAIMANO CAMPUS FOR DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA). (/A; 0.00/34,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: R&M - GRASS CUTTING FOR WATER SYSTEM (24,000) - ROUTINE R&M - WATER SEWER SYSTEM (5,000) - ROUTINE R&M - FIRE SYSTEM (5,000) - ROUTINE R&M - TREE TRIMMING (20,000) - ROUTINE REQUEST FUNDS THE VARIOUS INFRASTRUCTURE NEEDS AT THE WAIMANO CAMPUS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ROUTINE MAINTENANCE TO MAINTAIN THE INFRASTRUCTURE AT THE WAIMANO CAMPUS. (/A; 0.00/34,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: GRASS CUTTING (24,000) - ROUTINE WATER AND SEWER SYSTEMS (5,000) - ROUTINE FIRE SYSTEMS (5,000) - ROUTINE.			
64-002		0.00	90,000 A		0.00	360,000 A	64-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS NON-RECURRING SAFETY ISSUES ON THE WAIMANO CAMPUS FOR DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA). (/A; 0.00/360,000A) ***** DISAGREE SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: R&M - TREE TRIMMING (30,000) - SPECIAL R&M - DEMOLITION (10,000) - SPECIAL R&M - REPAVE AND EXPAND PARKING LOT (50,000) - SPECIAL REQUEST FUNDS THE VARIOUS INFRASTRUCTURE NEEDS AT THE WAIMANO CAMPUS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE PROJECTS FOR THE WAIMANO CAMPUS. (/A; 0.00/360,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: TREE TRIMMING (300,000) DEMOLITION OF COLLAPSED BUILDING (10,000) REPAVE AND EXPAND PARKING LOT (50,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			0.00 51,559,936 U			0.00 51,559,936 U	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER FUNDS CEILING FOR REIMBURSEMENTS RECEIVED FROM THE DEPARTMENT OF HUMAN SERVICES FOR HOME AND COMMUNITY BASED SERVICES (HCBS) FOR DEVELOPMENTAL DISABILITIES-STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN). (/U; 0.00/51,559,936U) ***** AGREE SENATE CONCURS. REQUEST ALLOWS THE DEVELOPMENTAL DISABILITIES DIVISION TO RECEIVE ITS MEDICAID REIMBURSEMENTS FOR TITLE XIX SERVICES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER ACCOUNT TO PERMIT THE EXPENDITURE OF REIMBURSED FEDERAL FUNDS EARNED AS REIMBURSEMENT FOR HOME COMMUNITY-BASED SERVICES.  (/U; 0.00/51,559,936U) ***** HOUSE CONCURS.			
1100-001			0.00 (29,214) A				1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT THREE-MONTH DELAY IN HIRE FOR THE NEIGHBOR ISLAND RESOURCE AND CAPACITY BUILDER POSITIONS FOR DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). ***** DISAGREE SEE HTH501 SEQ. 11-002, HTH501 SEQ 12-002 AND HTH501 SEQ. 62-001.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC  
Structure #: 060403000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	5.00	966,434	A	5.00	966,604	A	5.00	966,434	A	5.00	966,604	A
	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B
	5.00	976,434		5.00	976,604		5.00	976,434		5.00	976,604	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND CONTRIBUTE TO GENERAL POLICYMAKING BY GATHERING, ANALYZING, REPORTING INFORMATION AND DATA, AND PROVIDING TECHNICAL ASSISTANCE ON THE LAWS, PROGRAMS, SERVICES AND FACILITY DESIGN NEEDS RELATED TO PERSONS WITH DISABILITIES OF THE STATE OF HAWAII.

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND CONTRIBUTE TO GENERAL POLICYMAKING BY GATHERING, ANALYZING, REPORTING INFORMATION AND DATA, AND PROVIDING TECHNICAL ASSISTANCE ON THE LAWS, PROGRAMS, SERVICES AND FACILITY DESIGN NEEDS RELATED TO PERSONS WITH DISABILITIES OF THE STATE OF HAWAII.

10-001 0.00 (25,530) A

0.00 (25,530) A 10-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF AND CONVERT TO ONE FULL-TIME TEMPORARY POSITION FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).

SUPPLEMENTAL BUDGET PREP:  
REDUCE (.50) TEMPORARY POSITION AND FUNDS FOR FACILITY SUPPORT SPECIALIST TO REFLECT TRADE-OFF TO PROGRAM SUPPORT SPECIALIST DUE TO SHIFT IN WORKLOAD.

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AGREE

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(.50) FACILITY SUPPORT SPECIALIST (#102973) (-25,530).

(.50) TEMPORARY PROGRAM SUPPORT SPECIALIST (#102973) IS BEING USED TO CONVERT TEMPORARY PROGRAM SUPPORT SPECIALIST (#101267) TO FULL-TIME.  
SEE HTH520 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC  
 Structure #: 060403000000  
 Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002	<p>SUPPLEMENTAL BUDGET PREP:                      ADD (.50) TEMPORARY POSITION TO REFLECT TRADE-OFF AND CONVERT TO ONE FULL-TIME TEMPORARY POSITION FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).                      *****                      AGREE</p> <p>(.50) TEMPORARY PROGRAM SUPPORT SPECIALIST (#101267) IS BEING CONVERTED TO (1) FULL-TIME TEMPORARY POSITION. SEE HTH520 SEQ. 10-001.</p>	0.00	25,530 A	<p>SUPPLEMENTAL BUDGET PREP:                      ADD (.50) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM FACILITY SUPPORT SPECIALIST TO PROGRAM SUPPORT SPECIALIST DUE TO SHIFT IN WORKLOAD.                      *****                      (.50) PROGRAM SUPPORT SPECIALIST (#101267) (25,530).</p>	0.00	25,530 A	10-002
60-001	<p>SUPPLEMENTAL REQUEST:                      ADD FUNDS FOR OTHER CURRENT EXPENSES TO REIMBURSE COUNTIES FOR COSTS FOR DISABILITY AND COMMUNICATION ACCESS BOARD (DCAB) (HTH520/AI).                      (/A; 0.00/150,290A)                      *****                      AGREE</p> <p>SENATE CONCURS.                      REQUEST PROVIDES ADEQUATE FUNDING TO REIMBURSE THE FOUR COUNTIES FOR THEIR EFFORTS IN ISSUING STATE PERMITS TO QUALIFIED PERSONS WITH DISABILITIES.                      TOTAL NUMBER OF PLACARDS ISSUED IS 25,559 AT \$10 PER PLACARD FOR A TOTAL OF \$255,590. TOTAL AMOUNT BUDGETED IS \$105,300 AND THIS REQUEST WILL COVER THE DIFFERENCE OF \$150,290 AND ACCOUNTS FOR THE SHORTAGE TO THE COUNTIES.</p>	0.00	150,290 A	<p>SUPPLEMENTAL REQUEST:                      ADD FUNDS FOR OTHER CURRENT EXPENSES TO REIMBURSE THE COUNTIES FOR COSTS INCURRED IN ISSUING PLACARDS ON BEHALF OF THE STATE.                      (/A; 0.00/150,290A)                      *****                      HOUSE CONCURS.                      PLACARDS ISSUED = 25,559                      AT \$10 PER PLACARD, THE TOTAL COST SHOULD BE \$255,590                      AMOUNT BUDGETED = \$105,300                      THIS REQUEST WILL MAKE UP THE DIFFERENCE OF \$150,290.</p>	0.00	150,290 A	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC  
Structure #: 060403000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		2.00	178,000 U		0.00	178,000 U	
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN INTERDEPARTMENTAL TRANSFER WITH DEPARTMENT OF EDUCATION FOR THE SPECIAL PARENT INFORMATION NETWORK PROJECT FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). (/U; 0.00/178,000U) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST CONVERTS (2) TEMPORARY POSITIONS TO PERMANENT STATUS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV (#97001H) (51,816) (1) PROGRAM SPECIALIST II (#9002H) (37,837) FRINGE BENEFITS (35,861) OTHER CURRENT EXPENSES (52,486) REQUEST IS FUNDED THROUGH AN INTERAGENCY MEMORANDUM OF AGREEMENT BETWEEN THE OPERATING PROGRAM (DOH) AND THE DEPARTMENT OF EDUCATION. THE FEDERAL EXPENDITURE CEILING FOR THESE MONIES IS WITHIN THE DOE'S PURVIEW WITH THE DOH BEING THE EXPENDING AGENCY FOR THE PROGRAM. POSITIONS HAVE BEEN FILLED FOR 20 YEARS AND 10 YEARS RESPECTIVELY.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO FORMALIZE MEMORANDUM OF AGREEMENT WITH DEPARTMENT OF EDUCATION FOR THE SPECIAL PARENT INFORMATION NETWORK (SPIN) PROJECT.  (/U; 0.00/178,000U) *****  HOUSE CONCURS. SPIN WAS STARTED IN OCTOBER 1984 AND IS FUNDED THROUGH AN INTERAGENCY MEMORANDUM OF AGREEMENT BETWEEN THE DEPTS. OF HEALTH (DOH) AND EDUCATION (DOE). THE FEDERAL EXPENDITURE CEILING IS WITHIN THE PURVIEW OF THE DOE AND THE DOH IS THE EXPENDING AGENCY.  BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST IV (#97001H) (51,816) (1) PROGRAM SPECIALIST II (#97002H) (37,837) FRINGE BENEFITS (35,861) OTHER CURRENT EXPENSES (52,486).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 PROGRAM DEVELOPMENT, COORDINATION OF SERVICES, AND ACC  
 Structure #: 060403000000  
 Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			0.00 150,290 A	<b>TOTAL CHANGES BY MOF</b>		0.00 150,290 A	
			2.00 178,000 U			0.00 178,000 U	
	0.00		2.00 328,290	<b>TOTAL CHANGES</b>	0.00	0.00 328,290	
	5.00 966,434 A		5.00 1,116,894 A	<b>BUDGET TOTALS BY MOF</b>	5.00 966,434 A	5.00 1,116,894 A	
	10,000 B		10,000 B		10,000 B	10,000 B	
			2.00 178,000 U			0.00 178,000 U	
	5.00 976,434		7.00 1,304,894	<b>TOTAL BUDGET</b>	5.00 976,434	5.00 1,304,894	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
Structure #: 050105010000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	120.75	10,108,534	A	120.75	10,109,756	A	120.75	10,108,534	A	120.75	10,109,756	A
	3.00	1,125,171	B	3.00	1,125,171	B	3.00	1,125,171	B	3.00	1,125,171	B
	41.00	4,309,227	N	41.00	4,305,727	N	41.00	4,309,227	N	41.00	4,305,727	N
	164.75	15,542,932		164.75	15,540,654		164.75	15,542,932		164.75	15,540,654	

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OBJECTIVE: TO IMPROVE THE HEALTH OF CHILDREN AND ADOLESCENTS WITH SPECIAL NEEDS, INCLUDING THOSE AT RISK, BY PROVIDING SYSTEMS DEVELOPMENT, NEEDS ASSESSMENT, STANDARDS, EDUCATION, TRAINING, AND ACCESS TO QUALITY PREVENTION AND INTERVENTION SERVICES.

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OBJECTIVE: TO IMPROVE THE HEALTH OF CHILDREN AND ADOLESCENTS WITH SPECIAL NEEDS, INCLUDING THOSE AT RISK, BY PROVIDING SYSTEMS DEVELOPMENT, NEEDS ASSESSMENT, STANDARDS, EDUCATION, TRAINING, AND ACCESS TO QUALITY PREVENTION AND INTERVENTION SERVICES.

60-001 0.00 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASED FUNDING SUPPORT FOR PURCHASE OF SERVICES (POS) CONTRACTS FOR EARLY INTERVENTION (HTH530/CG).

(/A; 0.00/2,181,514A)

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DISAGREE

SENATE DOES NOT CONCUR.  
\$2 MILLION IN ADDITIONAL FUNDING FOR THE EARLY INTERVENTION SERVICES PROGRAM IS PROVIDED FOR IN THE EARLY INTERVENTION SPECIAL FUND.

0.00 2,181,514 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT INCREASED COSTS OF PROVIDING SERVICES TO CHILDREN AND THEIR FAMILIES WHO QUALIFY UNDER THE FEDERAL INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) PART C, PUBLIC LAW 108-446 AND HRS 321-353 (TITLE 19 HEALTH) AND THE HAWAII EARLY INTERVENTION STATE PLAN.

(/A; 0.00/2,181,514A)

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HOUSE CONCURS.  
THIS REQUEST IS TO MEET THE INCREASED COSTS OF PROVIDING EARLY INTERVENTION SERVICES TO INFANTS AND TODDLERS UNDER AGE 3 WITH DEVELOPMENTAL DELAYS AND THEIR FAMILIES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
Structure #: 050105010000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		1.00	66,250 N		1.00	66,250 N	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EARLY INTERVENTION (HTH5630/CG).			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND CEILING FOR EARLY INTERVENTION HEARING SPECIALIST (DEAF EDUCATOR) TO DEVELOP STRATEGIES, ACTIVITIES AND APPROACHES TO ENSURE EFFECTIVE IMPLEMENTATION OF IDEA, PART C MANDATES.			
	(/N; 1.00/66,250N)			(/N; 1.00/66,250N)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#97003H) (45,000) FRINGE BENEFITS (15,750) RENTAL OF OFFICE SPACE (5,500) REQUEST IS FOR AN EARLY INTERVENTION HEARING SPECIALIST (DEAF EDUCATOR) POSITION FUNDED WITH FEDERAL FUNDS. THE DEAF EDUCATOR WILL PROVIDE CONSULTATION AND DIRECT SERVICES, PARENT SUPPORT AND TRAINING TO PARENTS AND PROVIDERS THROUGHOUT THE STATE. SEE HTH530 SEQ. 61-002.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#97003H) (45,000) FRINGE BENEFITS (15,750) RENTAL OF OFFICE SPACE (5,500)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
Structure #: 050105010000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002							61-002
		0.00	3,500 N			0.00 3,500 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EARLY INTERVENTION (HTH5630/CG).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO INCREASE THE FEDERAL FUND CEILING FOR EARLY INTERVENTION HEARING SPECIALIST (DEAF EDUCATOR) TO DEVELOP STRATEGIES, ACTIVITIES AND APPROACHES TO ENSURE EFFECTIVE IMPLEMENTATION OF IDEA, PART C MANDATES.			
	(/N; 0.00/3,500N)			(/N; 0.00/3,500N)			
	***** AGREE			*****			
	SENATE CONCURS. EQUIPMENT (3,500). SEE HTH530 SEQ. 61-001.			HOUSE CONCURS. EQUIPMENT (DESK, CHAIR, COMPUTER, FILE CABINET) (3,500).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
Structure #: 050105010000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001							62-001
		1.00	63,750 N			1.00 63,750 N	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EARLY INTERVENTION (HTH530/CG).			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND CEILING FOR EARLY INTERVENTION LEAD AGENCY SUPPORT SPECIALIST TO DEVELOP STRATEGIES, ACTIVITIES AND APPROACHES TO ENSURE EFFECTIVE IMPLEMENTATION OF IDEA, PART C MANDATES.			
	(/N; 1.00/63,750N)			(/N; 1.00/63,750N)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#97004H) (45,000) FRINGE BENEFITS (15,750) OTHER CURRENT EXPENSES (3,000) REQUEST IS FOR AN EARLY INTERVENTION LEAD AGENCY SUPPORT SPECIALIST FUNDED BY FEDERAL FUNDS. THIS GRANT IS RENEWABLE EVERY THREE YEARS. SEE HTH530 SEQ. 62-002.			HOUSE CONCURS. HAWAII WAS FOUND TO BE OUT OF COMPLIANCE WITH IDEA PART C REQUIREMENTS AND A RECENT GRANT AWARD HAS SPECIAL CONDITIONS THAT MUST BE MET OR SANCTIONS MAY BE APPLIED UP TO AND INCLUDING WITHHOLDING OF FEDERAL PART C FUNDS. THIS GRANT IS RENEWABLE EVERY 3 YEARS.  BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#97004H) (45,000) FRINGE BENEFITS (15,750) OTHER CURRENT EXPENSES (3,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH530 CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES  
Structure #: 050105010000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			0.00 3,500 N			0.00 3,500 N	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR EARLY INTERVENTION (HTH530/CG).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO INCREASE THE FEDERAL FUND CEILING FOR EARLY INTERVENTION LEAD AGENCY SUPPORT SPECIALIST TO DEVELOP STRATEGIES, ACTIVITIES AND APPROACHES TO ENSURE EFFECTIVE IMPLEMENTATION OF IDEA, PART C MANDATES.			
	(/N; 0.00/3,500N)			(/N; 0.00/3,500N)			
	***** AGREE			*****			
	SENATE CONCURS. EQUIPMENT (3,500). SEE HTH530 SEQ. 62-001.			HOUSE CONCURS. EQUIPMENT (COMPUTER, DESK, CHAIR, FILE CABINET) (3,500).			

				TOTAL CHANGES BY MOF											
				2.00	137,000	N					0.00	2,181,514	A		
								2.00	137,000	N					
				0.00	137,000		TOTAL CHANGES				0.00	2,318,514			
120.75	10,108,534	A	120.75	10,109,756	A	BUDGET TOTALS BY MOF				120.75	10,108,534	A	120.75	12,291,270	A
	1,125,171	B		1,125,171	B						1,125,171	B		1,125,171	B
	4,309,227	N	43.00	4,442,727	N						4,309,227	N	43.00	4,442,727	N
164.75	15,542,932		166.75	15,677,654		TOTAL BUDGET				164.75	15,542,932		166.75	17,859,168	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH540 WOMEN, INFANTS, AND CHILDREN SERVICES  
Structure #: 050105020000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	115.50	29,660,385	N	115.50	29,660,385	N	115.50	29,660,385	N	115.50	29,660,385	N
	115.50	29,660,385		115.50	29,660,385		115.50	29,660,385		115.50	29,660,385	
- 1											- 1	
*****						*****						
<p>OBJECTIVE: TO IMPROVE THE NUTRITIONAL HEALTH OF ELIGIBLE WOMEN, INFANTS, AND CHILDREN BY PROVIDING QUALITY NUTRITION EDUCATION, HIGH-RISK COUNSELING, BREASTFEEDING PROMOTION AND EDUCATION, HEALTH AND SOCIAL SERVICES REFERRALS, AND SUPPLEMENTAL FOODS.</p>						<p>OBJECTIVE: TO IMPROVE THE NUTRITIONAL HEALTH OF ELIGIBLE WOMEN, INFANTS AND CHILDREN BY PROVIDING QUALITY NUTRITION EDUCATION, HIGH-RISK COUNSELING, BREASTFEEDING PROMOTION AND EDUCATION, HEALTH AND SOCIAL SERVICES REFERRALS AND SUPPLEMENTAL FOODS.</p>						
40-001					(1.00)	N					40-001	
<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). ***** AGREE</p>						<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). *****</p>						
<p>(1) PARAMEDICAL ASSISTANT II (#36370) IS BEING TRADED-OFF/TRANSFERRED OUT TO CONVERT (1) TEMPORARY ACCOUNT CLERK III (92604H) TO PERMANENT STATUS IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). SEE HTH595 SEQ. 41-001.</p>						<p>(1) PARAMEDICAL ASSISTANT II (#36370) IS BEING TRANSFERRED-OUT TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) WHERE IT WILL BE TRADED-OFF TO CONVERT (1) TEMPORARY ACCOUNT CLERK III (#92604H) TO PERMANENT. SEE HTH595 SEQ. 41-001.</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH540 WOMEN, INFANTS, AND CHILDREN SERVICES  
Structure #: 050105020000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-002							40-002
		(1.00)	N		(1.00)	N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO WOMEN'S HEALTH (HTH550/CW). ***** AGREE  (1) PARAMEDICAL ASSISTANT II (#28934) IS BEING TRADED-OFF/TRANSFERRED OUT FOR (1) PROGRAM SPECIALIST III (#93003H) IN WOMEN'S HEALTH (HTH550/CW). THIS POSITION IS NO LONGER NEEDED DUE TO THE CLOSING OF THE STATE-RUN MOLOKAI WIC CLINIC. SEE HTH550 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540) TO WOMEN'S HEALTH (HTH550/CW). ***** (1) PARAMEDICAL ASSISTANT II (#28934) IS BEING TRANSFERRED-OUT TO WOMEN'S HEALTH (HTH550/CW) WHERE IT WILL BE TRADED-OFF FOR (1) PROGRAM SPECIALIST III (#93003H). SEE HTH550 SEQ. 40-001.			
60-001							60-001
		0.00	417,759 N		0.00	417,759 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI). (/N; 0.00/417,759N) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS THE ACTUAL WOMEN, INFANTS AND CHILDREN GRANT AWARD BY INCREASING THE FEDERAL FUND CEILING FROM \$29,660,385 TO \$30,078,144.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR WIC TO MATCH GRANT AWARD.  (/N; 0.00/417,759N) ***** HOUSE CONCURS.			



Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	17.00	17,354,246	A	17.00	17,354,422	A	17.00	17,354,246	A	17.00	17,354,422	A
	0.00	400,000	B	0.00	400,000	B	0.00	400,000	B	0.00	400,000	B
	22.50	5,920,144	N	22.50	5,920,144	N	22.50	5,920,144	N	22.50	5,920,144	N
	1.00	758,190	U	1.00	758,190	U	1.00	758,190	U	1.00	758,190	U
	40.50	24,432,580		40.50	24,432,756		40.50	24,432,580		40.50	24,432,756	

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OBJECTIVE: TO ASSURE THE OPTIMAL HEALTH OF INDIVIDUALS AND FAMILIES BY PROVIDING QUALITY PREVENTION AND INTERVENTION HEALTH SERVICES BASED ON INDIVIDUAL NEED.

\*\*\*\*\*  
OBJECTIVE: TO ASSURE THE OPTIMAL HEALTH OF INDIVIDUALS AND FAMILIES BY PROVIDING QUALITY PREVENTION AND INTERVENTION HEALTH SERVICES BASED ON INDIVIDUAL NEED.

10-001 (1.00) (29,244) A

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT).

\*\*\*\*\*  
AGREE

(1) LICENSED PRACTICAL NURSE (LPN) II (#24950) IS BEING TRADED-OFF/TRANSFERRED OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT) FOR (1) DATA PROCESSING SYSTEMS ANALYST II (#97007H).  
SEE HTH550 SEQ. 10-002.

(1.00) (29,244) A 10-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT OF LICENSED PRACTICAL NURSE II FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT) THEN TRADE-OFF POSITION FOR DATA PROCESSING SYSTEMS ANALYST II TO PROVIDE TECHNICAL SUPPORT FOR HEALTHY START CONTRACTS.

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(1) LICENSED PRACTICAL NURSE II (#24950) (-29,244).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT).	1.00	29,244 A	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF LPN II FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT) THEN TRADE-OFF POSITION FOR DATA PROCESSING SYSTEMS ANALYST II TO PROVIDE TECHNICAL SUPPORT FOR HEALTHY START CONTRACTS.	1.00	29,244 A	10-002
	***** AGREE			***** (1) LICENSED PRACTICAL NURSE (#24950) (29,244) THEN TRADE-OFF POSITION FOR (1) DATA PROCESSING SYSTEMS ANALYST II.			
	(1) LPN II (#24950) IS BEING TRANSFERRED IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO HEALTHY START (HTH550/CT) FOR (1) DATA PROCESSING SYSTEMS ANALYST (DPSA) II (#97007H). THE DPSA II POSITION IS ESSENTIAL TO PROVIDE TECHNICAL SUPPORT FOR THE HEALTHY START CONTRACTS TO BRING UP A LARGE DATA SYSTEMS "THE CHILD HEALTH EARLY INTERVENTION RECORD SYSTEM" FOR THE HEALTHY START PROGRAM. SEE HTH550 SEQ. 10-001.						
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HEALTHY START (HTH550/CT).	0.00	(4,419) A	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HEALTHY START (HTH550/CT).	0.00	(4,419) A	11-001
	***** AGREE			***** THIS REQUEST WILL PROVIDE ADDITIONAL FUNDING FOR A DATA PROCESSING SYSTEMS ANALYST II (#97007H). SEE HTH550 SEQ. 10-001 AND SEQ. 10-002.			
	REQUEST PROVIDES ADDITIONAL FUNDING FOR DPSA II (#97007H). SEE HTH550 SEQ. 10-001, HTH550 SEQ. 10-002 AND HTH550 SEQ. 11-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO PROVIDE ADDITIONAL FUNDING FOR HEALTHY START (HTH550/CT).	0.00	4,419 A	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR HEALTHY START (HTH550/CT) TO REFLECT TRADE-OFF OF LICENSED PROFESSIONAL NURSE III FOR DATA PROCESSING SYSTEMS ANALYST II AND FUNDS FOR SALARY SHORTAGE.	0.00	4,419 A	11-002
	***** AGREE			***** SALARY SHORTAGE (4,419).			
	REQUEST PROVIDES ADDITIONAL FUNDING FOR DPSA II (#97007H) TO COVER SALARY SHORTFALL. SEE HTH550 SEQ. 11-001.						
12-001	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO CONVERT (1) TEMPORARY RESEARCH STATISTICIAN II TO PERMANENT STATUS IN CHILDREN AND YOUTH WELLNESS (HTH550/CI).	(1.00)	N	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO CONVERT A TEMPORARY RESEARCH STATISTICIAN II TO PERMANENT.	(1.00)	N	12-001
	***** AGREE			***** (1) SOCIAL WORKER III (#50188) IS BEING TRADED-OFF FOR (1) RESEARCH STATISTICIAN II (#52073).			
	(1) SOCIAL WORKER III (#50188) IS BEING TRADED-OFF/TRANSFERRED OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO CONVERT (1) TEMPORARY RESEARCH STATISTICIAN II (#52073) TO PERMANENT STATUS. SEE HTH550 SEQ. 12-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-002	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION OF (1) TEMPORARY RESEARCH STATISTICIAN II TO PERMANENT STATUS IN CHILDREN AND YOUTH WELLNESS (HTH550/CI). ***** AGREE  (1) TEMPORARY RESEARCH STATISTICIAN II (#52073) IS BEING CONVERTED TO PERMANENT STATUS THROUGH TRADE-OFF/TRANSFER OF POSITION COUNT. SEE HTH550 SEQ. 12-001.	1.00	N	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) AND CONVERSION OF TEMPORARY RESEARCH STATISTICIAN II TO PERMANENT. *****  (1) SOCIAL WORKER III (#50188) BEING TRADED-OFF TO CONVERT (1) TEMPORARY RESEARCH STATISTICIAN II (#52073) TO PERMANENT.	1.00	N	12-002
12-003	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF TO OTHER PERSONAL SERVICES FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). ***** AGREE  FUNDS IS FROM SOCIAL WORKER III (#50188). SEE HTH550 SEQ. 12-001 AND HTH550 SEQ. 12-004.	0.00	(36,360) N	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF TO OTHER PERSONAL SERVICES FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). *****  FUNDS COMING FROM SOCIAL WORKER III (#50188).	0.00	(36,360) N	12-003

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-004							12-004
		0.00	36,360 N			0.00 36,360 N	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FROM PERSONAL SERVICES FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). ***** AGREE SEE HTH550 SEQ. 12-003.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF PERSONAL SERVICES FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). *****			
12-005							12-005
		(1.00)	(46,635) N			(1.00) (46,635) N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). ***** AGREE  (1) RESEARCH STATISTICIAN III (#52073) IS TRADED-OFF/TRANSFERRED OUT TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). SEE HTH550 SEQ. 12-006.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). *****  (1) RESEARCH STATISTICIAN III (#52073)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-006							12-006
		1.00	46,635 N		1.00	46,635 N	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER- IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). ***** AGREE			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). *****			
	(1) RESEARCH STATISTICIAN III (#52073) IS NEEDED IN THE MATERNAL AND CHILD HEALTH BRANCH DATA UNIT. SEE HTH550 SEQ. 12-005.			(1) RESEARCH STATISTICIAN III (#52073).			
13-001							13-001
		(1.00)	(31,644) N		(1.00)	(31,644) N	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF AND CONVERT TEMPORARY POSITION TO PERMANENT STATUS FOR WOMEN'S HEALTH (HTH550/CW). ***** AGREE			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF IN WOMEN'S HEALTH (HTH550/CW) TO CONVERT TEMPORARY POSITION TO PERMANENT. *****			
	(1) LICENSED PRACTICAL NURSE (#15238) IS BEING TRADED-OFF TO CONVERT (1) PROGRAM SPECIALIST IV (#93002H) TO PERMANENT STATUS. SEE HTH550 SEQ. 13-002.			(1) LICENSED PRACTICAL NURSE (#15238) IS BEING TRADED-OFF TO CONVERT (1) PROGRAM SPECIALIST IV (#93002H) TO PERMANENT.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
13-002							13-002
		1.00	31,644 N			1.00 31,644 N	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF AND CONVERT TEMPORARY POSITION TO PERMANENT STATUS FOR WOMEN'S HEALTH (HTH550/CW). ***** AGREE			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF IN FOR WOMEN'S HEALTH (HTH550/CQ) TO CONVERT A TEMPORARY POSITION TO PERMANENT. *****			
	(1) PROGRAM SPECIALIST IV (#93002H) SEE HTH550 SEQ. 13-001.			(1) LICENSED PRACTICAL NURSE TRADED-OFF IN TO CONVERT (1) TEMPORARY PROGRAM SPECIALIST IV (#93002H) TO PERMANENT.			
40-001							40-001
		1.00	N			1.00 N	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO WOMEN'S HEALTH (HTH550/CW). ***** AGREE			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540) TO CONVERT DATA MANAGER TO PROGRAM SPECIALIST III TO INCREASE ABILITY TO RECRUIT AND RETAIN PERSONNEL. *****			
	(1) PROGRAM SPECIALIST III (#93003H). SEE HTH540 SEQ. 40-002 AND HTH550 SEQ. 64-001.			SEE HTH540 SEQ. 40-002. SEE HTH550 SEQ. 64-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			0.00 (99,694) N			0.00 (99,694) N	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF THE STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT FROM FAMILY AND COMMUNITY SUPPORT (HTH550/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).			SUPPLEMENTAL BUDGET PREP: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM FAMILY AND COMMUNITY SUPPORT (HTH550/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) FOR MANAGEMENT OF THE STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (SECCS) GRANT.			
	***** AGREE			*****			
	BREAKOUT AS FOLLOWS: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#95001H) (- 37,464) (.50) TEMPORARY CLERK TYPIST II (#95002H) (-10,548) OTHER PERSONAL SERVICES (-16,612) OTHER CURRENT EXPENSES (-35,070) SEE HTH595 SEQ. 42-001.			BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#95001H) (-37,464) (.50) CLERK TYPIST II (#95002H) (-10,548) FRINGE BENEFITS (-16,612) OTHER CURRENT EXPENSES (-35,070) SEE HTH595 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001		0.00	N		0.00	N	42-001
	<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ***** AGREE</p> <p>(1) TEMPORARY CHILDREN AND YOUTH SPECIALIST IV (#98002H) IS BEING TRADED-OFF/TRANSFERRED OUT TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP) FOR (1) TEMPORARY FLEX/HPIC COORDINATOR (#97602H). SEE HTH907 SEQ. 42-001.</p>			<p>SUPPLEMENTAL BUDGET PREP: REDUCE (1) TEMPORARY POSITION TO REFLECT TRANSFER-OUT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP) FOR A FLEX/HPIC COORDINATOR. ***** (1) CHILDREN &amp; YOUTH SPECIALIST IV (#98002H) COUNT ONLY TO (HTH907/AP). SEE HTH907 SEQ. 42-001.</p>			
50-001		0.00	(923,783) A		0.00	(923,783) A	50-001
	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF THE SEX ASSAULT PURCHASE OF SERVICE (POS) CONTRACT FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO DEPARTMENT OF THE ATTORNEY GENERAL'S CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION (ATG100/AC) (/A; 0.00/-923,783A) ***** AGREE</p> <p>SENATE CONCURS. REQUEST TRANSFERS-OUT THE DOH'S SEX ASSAULT RESTRICTIVE POS CONTRACT WITH KAPIOLANI MEDICAL CENTER FOR WOMEN AND CHILDREN, SEX ABUSE TREATMENT SERVICES TO THE DEPARTMENT OF THE ATTORNEY GENERAL TO PROVIDE SEXUAL ASSAULT TREATMENT AND PREVENTION SERVICES. SEE ATG100 SEQ. 50-001.</p>			<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO ATTORNEY GENERAL'S OFFICE (ATG100/AC) TO PROVIDE SEX ASSAULT AND PREVENTION SERVICES PER ACT 133/SLH 2005.  (/A; 0.00/-923,783A) ***** ACT 133/SLH 2005 WAS AMENDED TO ADD THAT THE DEPARTMENT OF THE ATTORNEY GENERAL MAY ADMINISTER PROGRAMS FOR THE PREVENTION OF SEXUAL VIOLENCE AND THE PROTECTION AND TREATMENT OF VICTIMS OF SEXUAL VIOLENCE. SEE ATG100 SEQ. 50-001.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
		0.00	(20,880) B			0.00 (20,880) B	
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT CHANGE IN THE DOMESTIC VIOLENCE SPECIAL FUND FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). (/B; 0.00/-20,880B) ***** AGREE SENATE CONCURS. REQUEST DELETES (1) TEMPORARY ACCOUNT CLERK III (#91604H). PER ACT 142/SLH 2005 THE NAME OF THE SPECIAL FUND WAS CHANGED TO DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND. DELETING THE POSITION WAS A LEGISLATIVE MANDATE AND REMOVED THE WORD "STAFF" FROM THE STATUTE.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT ACT 142/SLH 2005. (/B; 0.00/-20,880B) ***** HOUSE CONCURS. ACT142/SLH 2005 AMENDED THE USE OF FUNDS FROM THE DOMESTIC VIOLENCE AND SEXUAL ASSAULT SPECIAL FUND FROM STAFF TO PROGRAMS, SO THE POSITION HAS TO BE DELETED. (1) ACCOUNT CLERK III (#91604H) (-20,880).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			0.00 (100,000) N			0.00 (100,000) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF THE FEDERAL FUND CEILING FOR THE HAWAII INTEGRATED AND COORDINATED WOMEN'S HEALTH GRANT FOR MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH550/CK). (/N; 0.00/-100,000N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM COORDINATOR (#93008H) (-42,180) (1) TEMPORARY CLERK TYPIST II (#93026H) (-21,096) FRINGE BENEFITS (-3,164) OTHER CURRENT EXPENSES (-33,560) POSITIONS AND FUNDS ARE BEING DELETED SINCE THE GRANT AWARD HAS BEEN DISCONTINUED.			SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DISCONTINUATION OF HAWAII INTEGRATED AND COORDINATED WOMEN'S HEALTH GRANT AWARD.  (/N; 0.00/-100,000N) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM COORDINATOR (#93008H) (-42,180) (1) CLERK TYPIST II (#93026H) (-21,096) FRINGE BENEFITS (-3,164) OTHER CURRENT EXPENSES (-33,560).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			0.00 (200,450) N			0.00 (200,450) N	62-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DELETION OF THE CHILDHOOD LEAD GRANT FEDERAL FUND CEILING FOR CHILDREN AND YOUTH WELLNESS (HTH550/CI). (/N; 0.00/-200,450N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#98002H) (-34,308) IS TRANSFERRED OUT TO (HTH907/AP) FRINGE BENEFITS (-13,723) PERSONAL SERVICES ADJUSTMENT (-65,590) OTHER CURRENT EXPENSES (-86,829) FEDERAL FUND CEILING IS BEING REDUCED AS THE GRANT FUNDING HAS BEEN DISCONTINUED. SEE HTH550 SEQ. 42-001 AND HTH907 SEQ. 42-001.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT DISCONTINUATION OF CHILDHOOD LEAD GRANT. (/N; 0.00/-200,450N) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#98002H) (-34,308) TO BE TRANSFERRED TO (HTH907/AP) FRINGE BENEFITS (-13,723) PERSONAL SERVICES ADJUSTMENT (-65,590) OTHER CURRENT EXPENSES (-86,829) SEE HTH550 SEQ. 42-001. SEE HTH907 SEQ. 42-001.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		0.00	N		0.00	N	63-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT DELETION FROM WOMEN'S HEALTH (HTH550/CW).			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR RESEARCH STATISTICIAN II TO INCREASE ABILITY TO RECRUIT AND RETAIN PERSONNEL.			
	(/N; 0.00/N)			(/N; 0.00/N)			
	***** AGREE			*****			
	SENATE CONCURS. (1) TEMPORARY PROJECT COORDINATOR (#93002H) IS BEING DELETED AND IS A HOUSEKEEPING MEASURE SINCE #93002H IS BEING CONVERTED FROM TEMPORARY TO PERMANENT STATUS. SEE HTH550 SEQ. 12-001 AND HTH550 SEQ. 12-002.			HOUSE CONCURS. SEE HTH550 12-001. SEE HTH550 12-002.			
64-001		0.00	N		0.00	N	64-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT DELETION FROM WOMEN'S HEALTH (HTH550/CW).			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION TO PERMANENT OF DATA MANAGER TO INCREASE ABILITY TO RECRUIT AND RETAIN PERSONNEL.			
	(/N; 0.00/N)			(/N; 0.00/N)			
	***** AGREE			*****			
	SENATE CONCURS. (1) TEMPORARY DATA MANAGER (#93003H) IS BEING DELETED AND IS A HOUSEKEEPING MEASURE SINCE THE PROGRAM SPECIALIST III (#93003H) IS BEING CONVERTED FROM TEMPORARY TO PERMANENT STATUS. SEE HTH540 SEQ. 40-002 AND HTH550 SEQ 40-001.			HOUSE CONCURS. (1) DATA MANAGER (#93003H) AND CONVERT TO (1) PROGRAM SPECIALIST III (#93003H) SEE HTH540 SEQ. 40-002. SEE HTH550 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH550 MATERNAL AND CHILD HEALTH SERVICES  
Structure #: 050105030000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	(923,783) A	<b>TOTAL CHANGES BY MOF</b>		0.00	(923,783) A
		0.00	(20,880) B			0.00	(20,880) B
		1.00	(400,144) N			1.00	(400,144) N
	0.00	1.00	(1,344,807)	<b>TOTAL CHANGES</b>	0.00	1.00	(1,344,807)
	17,354,246 A	17.00	16,430,639 A	<b>BUDGET TOTALS BY MOF</b>	17,354,246 A	17.00	16,430,639 A
	400,000 B	0.00	379,120 B		400,000 B	0.00	379,120 B
	5,920,144 N	23.50	5,520,000 N		5,920,144 N	23.50	5,520,000 N
	758,190 U		758,190 U		758,190 U		758,190 U
40.50	24,432,580	41.50	23,087,949	<b>TOTAL BUDGET</b>	40.50 24,432,580	41.50	23,087,949

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH570 COMMUNITY HEALTH NURSING  
Structure #: 050106020000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	449.00	15,856,509	A	451.00	15,892,292	A	449.00	15,856,509	A	451.00	15,892,292	A
	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B
	449.00	15,947,229		451.00	15,983,012		449.00	15,947,229		451.00	15,983,012	

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OBJECTIVE: TO MAXIMIZE AND PROTECT HEALTHY LIFESTYLES BY IMPROVING HEALTH PRACTICES AND ACCESS TO HEALTH CARE THROUGH A SYSTEM OF COMPREHENSIVE, FAMILY-CENTERED PUBLIC HEALTH NURSING SERVICES TO INDIVIDUALS, FAMILIES, GROUPS, AND COMMUNITIES.

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OBJECTIVE: TO MAXIMIZE AND PROTECT HEALTHY LIFESTYLES BY IMPROVING HEALTH PRACTICES AND ACCESS TO HEALTH CARE THROUGH A SYSTEM OF COMPREHENSIVE, FAMILY-CENTERED PUBLIC HEALTH NURSING SERVICES TO INDIVIDUALS, FAMILIES, GROUPS, AND COMMUNITIES.

TOTAL CHANGES BY MOF												
						TOTAL CHANGES						
0.00		0.00		0.00		0.00	0.00			0.00		
449.00	15,856,509	A	451.00	15,892,292	A	<b>BUDGET TOTALS BY MOF</b>	449.00	15,856,509	A	451.00	15,892,292	A
0.00	90,720	B	0.00	90,720	B		0.00	90,720	B	0.00	90,720	B
449.00	15,947,229		451.00	15,983,012		<b>TOTAL BUDGET</b>	449.00	15,947,229		451.00	15,983,012	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	28.00	6,381,797	A	28.00	3,645,935	A	28.00	6,381,797	A	28.00	3,645,935	A
	2.00	47,359,441	B	2.00	47,359,441	B	2.00	47,359,441	B	2.00	47,359,441	B
	7.50	867,373	N	7.50	867,373	N	7.50	867,373	N	7.50	867,373	N
	37.50	54,608,611		37.50	51,872,749		37.50	54,608,611		37.50	51,872,749	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

10-001

0.00 (75,768) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR TOBACCO SETTLEMENT (HTH595/KK).

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AGREE

REQUEST FUNDS (1) TEMPORARY PHYSICAL ACTIVITY COORDINATOR (#97613H) WHO WILL PROVIDE CONTENT EXPERTISE IN PHYSICAL ACTIVITY AND CROSS-COMPETENCIES IN PROJECT MANAGEMENT, SOCIAL MARKETING, ASSESSMENT AND POLICY ANALYSIS.

SEE HTH595 SEQ. 10-002 AND HTH595 SEQ. 40-001.

10-001

0.00 (75,768) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR A TEMPORARY PHYSICAL ACTIVITY COORDINATOR TO PROVIDE CONTENT EXPERTISE IN PHYSICAL ACTIVITY AND CROSS-COMPETENCIES IN PROJECT MANAGEMENT, SOCIAL MARKETING, ASSESSMENT AND POLICY ANALYSIS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			0.00 75,768 B			0.00 75,768 B	10-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TOBACCO SETTLEMENT (HTH595/KK).			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR A TEMPORARY PHYSICAL ACTIVITY COORDINATOR TO PROVIDE CONTENT EXPERTISE IN PHYSICAL ACTIVITY AND CROSS-COMPETENCIES IN PROJECT MANAGEMENT, SOCIAL MARKETING, ASSESSMENT AND POLICY ANALYSIS.			
	***** AGREE			***** BREAKOUT AS FOLLOWS: (1) PHYSICAL ACTIVITY COORDINATOR (#97613H) (54,120) FRINGE BENEFITS (21,648) SEE HTH595 SEQ. 40-001 FOR POSITION TRANSFER-IN.			
	REQUEST FUNDS (1) TEMPORARY PHYSICAL ACTIVITY COORDINATOR (#97613H). THE TEMPORARY POSITION IS TRADED-OFF/TRANSFERRED-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). SEE HTH 595 SEQ. 10-001 AND HTH595 SEQ. 40-001.						
11-001			0.00 (64,179) B			0.00 (64,179) B	11-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TOBACCO SETTLEMENT (HTH595/KK).			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR PROGRAM SPECIALIST V TO MEET PRIORITIES OF THE HEALTHY HAWAII INITIATIVE.			
	***** AGREE			*****			
	SEE HTH595 SEQ. 11-002 AND HTH595 SEQ.40-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002							11-002
		0.00	64,179 B			0.00 64,179 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TOBACCO SETTLEMENT (HTH595/KK).			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR (1) TEMPORARY PROGRAM SPECIALIST V TO MEET THE PRIORITIES OF HEALTHY HAWAII INITIATIVE.			
	***** AGREE			***** BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST V (#97612H) (45,842) FRINGE BENEFITS (18,337) SEE HTH595 SEQ. 40-001 FOR POSITION TRANSFER-IN.			
	BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST V (#97612H) (45,842) FRINGE BENEFITS (18,337) THE TEMPORARY POSITION IS TRADED-OFF/TRANSFERRED-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). SEE HTH595 SEQ. 11-001 AND HTH595 SEQ.40-001.						
12-001							12-001
		0.00	(334,632) B			0.00 (334,632) B	
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR (4) TEMPORARY POSITIONS TO MEET THE PRIORITIES OF HEALTHY HAWAII INITIATIVE FOR TOBACCO SETTLEMENT (HTH595/KK).			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR (4) TEMPORARY POSITIONS TO MEET PRIORITIES OF HEALTHY HAWAII INITIATIVE.			
	***** AGREE			***** THIS REQUEST IS A CONTINGENCY PLAN IN CASE THE GRANT IS SEVERELY CUT OR ELIMINATED.			
	SEE HTH595 SEQ. 12-002 AND HTH595 SEQ. 40-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-002							12-002
		0.00	334,632 B			0.00 334,632 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF TO PERSONAL SERVICES FROM OTHER CURRENT EXPENSES FOR (4) TEMPORARY POSITIONS TO MEET THE PRIORITIES OF HEALTHY HAWAII INITIATIVE FOR TOBACCO SETTLEMENT (HTH595/KK).			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR (4) TEMPORARY POSITIONS TO MEET PRIORITIES OF HEALTHY HAWAII INITIATIVE.			
	***** AGREE			*****			
	BREAKOUT AS FOLLOWS: (1) TEMPORARY PREVENTIVE HEALTH EPIDEMIOLOGIST (#97608H) (55,766) (1) TEMPORARY OFFICE OF HEALTH EQUITY (OHE) PROJECT COORDINATOR (#97609H) (70,645) (1) TEMPORARY OHE PLANNER (#97610H) (63,044) (1) TEMPORARY PUBLIC HEALTH INFORMATICS SPECIALIST (#97611H) (49,568) FRINGE BENEFITS (95,609) REQUEST IS A CONTINGENCY PLAN IN CASE THE GRANT IS SEVERELY CUT OR ELIMINATED. SEE HTH595 SEQ. 12-001 AND HTH595 SEQ. 40-001.			BREAKOUT AS FOLLOWS: (1) PREVENTIVE HEALTH EPIDEMIOLOGIST (#97608H) (55,766) (1) OFFICE OF HEALTH EQUITY (OHE) PROJECT COORDINATOR (#97609H) (70,645) (1) OHE PLANNER (#97610H) (63,044) (1) PUBLIC HEALTH INFORMATICS SPECIALIST (#97611H) (49,568) FRINGE BENEFITS (95,609) SEE HTH595 SEQ. 40-001 FOR POSITIONS TRANSFER-IN. THIS REQUEST IS A CONTINGENCY PLAN IN CASE THE GRANT IS SEVERELY CUT OR ELIMINATED.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		0.00	B		0.00	B	40-001
	SUPPLEMENTAL BUDGET PREP: ADD (6) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO TOBACCO SETTLEMENT (HTH595/KK) TO ADDRESS PRIORITIES OF THE HEALTHY HAWAII INITIATIVE AND DATA COLLECTION.			SUPPLEMENTAL BUDGET PREP: ADD (6) TEMPORARY SPECIAL FUNDED POSITIONS TO REFLECT TRANSFER-IN FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO TOBACCO SETTLEMENT (HTH595/KK) TO ADDRESS PRIORITIES OF THE HEALTHY HAWAII INITIATIVE (HHI), ELIMINATE HEALTH DISPARITIES IN HAWAII AND DATA COLLECTION.			
	***** AGREE			***** BREAKOUT AS FOLLOWS: (1) PREVENTIVE HEALTH EPIDEMIOLOGIST (#97608H) (1) OFFICE OF HEALTH EQUITY (OHE) PROJECT COORDINATOR (#97609H) (1) OHE PLANNER (#97610H) (1) PUBLIC HEALTH INFORMATICS SPECIALIST (#97611H) (1) PHYSICAL ACTIVITY COORDINATOR (#97613H) (1) PROGRAM SPECIALIST V 97612H). SEE HTH840 SEQ. 40-001.			
	BREAKOUT AS FOLLOWS: (1) TEMPORARY PHYSICAL ACTIVITY COORDINATOR (#97613H) (1) TEMPORARY PROGRAM SPECIALIST V (#97612H) (1) TEMPORARY PREVENTIVE HEALTH EPIDEMIOLOGIST (#97608H) (1) TEMPORARY OFFICE OF HEALTH EQUITY (OHE) PROJECT COORDINATOR (#97609H) (1) TEMPORARY OHE PLANNER (#97610H) (1) TEMPORARY PUBLIC HEALTH INFORMATICS SPECIALIST (#97611H) SEE HTH595 SEQ. 10-001, HTH595 SEQ. 11-001, HTH595 SEQ. 12-001 AND HTH840 SEQ. 40-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		1.00	N		1.00	N	41-001
	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) AND CONVERT POSITION FROM TEMPORARY TO PERMANENT STATUS. ***** AGREE</p> <p>(1) PARAMEDICAL ASSISTANT II (#36370) IS BEING TRADED-OFF AND TRANSFERRED-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540/GI) TO CONVERT (1) TEMPORARY ACCOUNT CLERK III (#92604H) IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO PERMANENT STATUS. SEE HTH540 SEQ. 40-001.</p>			<p>SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT TRANSFER-IN FROM WOMEN, INFANTS AND CHILDREN BRANCH (HTH540) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) TO CONVERT TEMPORARY ACCOUNT CLERK III TO PERMANENT. ***** CONVERTING TEMPORARY ACCOUNT CLERK III (92604H) TO PERMANENT WILL HELP TO RECRUIT AND RETAIN PERSONNEL. SEE HTH540 SEQ. 40-001.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001		0.00	99,694 N		0.00	99,694 N	42-001
	SUPPLEMENTAL BUDGET PREP: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF THE STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT FROM FAMILY AND COMMUNITY SUPPORT (HTH550/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC).			SUPPLEMENTAL BUDGET PREP: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM FAMILY AND COMMUNITY SUPPORT (HTH550/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC) FOR MANAGEMENT OF THE STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (SECCS) GRANT.			
	***** AGREE			***** BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH SPECIALIST IV (#95001H) (37,464) (.50) CLERK TYPIST II (#95002H) (10,548) FRINGE BENEFITS (16,612) MISCELLANEOUS CURRENT EXPENSES (35,070) SEE HTH550 SEQ. 41-001.			
	BREAKOUT AS FOLLOWS: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#95001H) (37,464) (0.5) TEMPORARY CLERK TYPIST II (#95002H) (10,548) OTHER PERSONAL SERVICES (16,612) OTHER CURRENT EXPENSES (35,070) SEE HTH550 SEQ. 41-001.						
60-001		0.00	1,360,000 A		0.00	1,700,000 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMPREHENSIVE PRIMARY CARE SERVICES TO UNINSURED INDIVIDUALS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (/A; 0.00/1,700,000A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE FUNDING FOR COMPREHENSIVE PRIMARY HEALTH CARE SERVICES TO THE UNINSURED. (/A; 0.00/1,700,000A)			
	***** DISAGREE			***** HOUSE CONCURS. FUNDING WAS ONLY GRANTED FOR FY06, THIS REQUEST WILL PROVIDE ON-GOING BASE FUNDING FOR SERVICES.			
	SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDING FOR COMPREHENSIVE PRIMARY HEALTH CARE SERVICES TO THE UNINSURED.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	40,306 N		0.00	40,306 N	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS GRANT FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH595/KC). (/N; 0.00/40,306N) ***** AGREE  SENATE CONCURS. REQUEST INCREASES THE FEDERAL FUND CEILING TO ACCOMMODATE THE ACTUAL GRANT AWARD TO \$175,000 AND INCLUDES CARRYOVER FROM PRIOR YEAR BUDGETS. GRANT AMOUNT ALLOWS FOR THE IMPLEMENTATION AND PILOTING OF AN INTEGRATED SERVICE SYSTEM MODEL AND WEB-BASED RESOURCE DIRECTORY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE FEDERAL FUND CEILING FOR STATEWIDE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS (SECCS) GRANT AWARD INCREASE. (/N; 0.00/40,306N) ***** HOUSE CONCURS.			
1000-001					0.00	500,000 A	1000-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES ON THE ISLAND OF MOLOKAI FOR HEALTH RESOURCES ADMINISTRATION (HTH595). *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595      HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050107000000  
 Subject Committee: HTH      HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001				0.00      500,000    A    1001-001  HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE KAHUKU COMMUNITY ON THE ISLAND OF OAHU FOR HEALTH RESOURCES ADMINISTRATION (HTH595). ***** DISAGREE			
1002-001				0.00      500,000    A    1002-001  HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE HANA COMMUNITY ON THE ISLAND OF MAUI FOR HEALTH RESOURCES ADMINISTRATION (HTH595). ***** DISAGREE			
1003-001				0.00      500,000    A    1003-001  HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE PROVISION OF COMPREHENSIVE MEDICAL AND HEALTH CARE SERVICES TO THE WAIANAE COAST COMMUNITY ON THE ISLAND OF OAHU FOR HEALTH RESOURCES ADMINISTRATION (HTH595). ***** DISAGREE			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
2000-001		0.00	105,000 A				2000-001	
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII PRIMARY CARE ASSOCIATION. ***** DISAGREE							
		0.00	1,465,000 A	<b>TOTAL CHANGES BY MOF</b>		0.00	3,700,000 A	
		1.00	140,000 N			1.00	140,000 N	
		0.00	1,605,000	<b>TOTAL CHANGES</b>	0.00	1.00	3,840,000	
28.00	6,381,797 A	28.00	5,110,935 A	<b>BUDGET TOTALS BY MOF</b>	28.00	6,381,797 A	28.00	7,345,935 A
2.00	47,359,441 B	2.00	47,359,441 B		2.00	47,359,441 B	2.00	47,359,441 B
	867,373 N	8.50	1,007,373 N			867,373 N	8.50	1,007,373 N
37.50	54,608,611	38.50	53,477,749	<b>TOTAL BUDGET</b>	37.50	54,608,611	38.50	55,712,749

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	139.00	6,890,882	A	139.00	6,892,270	A	139.00	6,890,882	A	139.00	6,892,270	A
	8.00	944,184	B	8.00	944,184	B	8.00	944,184	B	8.00	944,184	B
	7.00	594,682	N	7.00	594,682	N	7.00	594,682	N	7.00	594,682	N
	2.00	91,259	U	2.00	91,259	U	2.00	91,259	U	2.00	91,259	U
	156.00	8,521,007		156.00	8,522,395		156.00	8,521,007		156.00	8,522,395	

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

10-001

(1.00) (56,000) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-OUT OF POSITION FROM THE NOISE, RADIATION AND INDOOR AIR QUALITY SPECIAL FUND (NRFAQ) TO THE ASBESTOS AND LEAD ABATEMENT SPECIAL FUND FOR NOISE, RADIATION AND INDOOR AIR QUALITY BRANCH (HTH610/FR).

\*\*\*\*\*  
AGREE

(1) ENVIRONMENTAL HEALTH SPECIALIST III (#42315) IS CURRENTLY BEING FUNDED THROUGH THE NRFAQ SPECIAL FUND. REQUEST ALLOWS THIS POSITION TO BE FUNDED THROUGH THE APPROPRIATE FUNDING SOURCE.  
SEE HTH610 SEQ. 10-002.

10-001

(1.00) (56,000) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF ENVIRONMENTAL HEALTH SPECIALIST III FROM NOISE, RADIATION & INDOOR AIR QUALITY (NRFAQ) SPECIAL FUND TO LEAD & ASBESTOS SPECIAL FUND.

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(1) ENVIRONMENTAL HEALTH SPECIALIST III (#42315) (-56,000).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002							10-002
		1.00	56,000 B		1.00	56,000 B	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN OF POSITION FROM THE NOISE, RADIATION AND INDOOR AIR QUALITY SPECIAL FUND TO THE ASBESTOS AND LEAD ABATEMENT SPECIAL FUND FOR NOISE, RADIATION AND INDOOR AIR QUALITY BRANCH (HTH610/FR). ***** AGREE  SEE HTH610 SEQ. 10-001.			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF ENVIRONMENTAL HEALTH SPECIALIST III FROM NOISE, RADIATION & INDOOR AIR QUALITY (NRIAQ) SPECIAL FUND TO LEAD & ASBESTOS SPECIAL FUND.  *****  (1) ENVIRONMENTAL HEALTH SPECIALIST III (#42315) (56,000).			
40-001							40-001
		(.50)	(49,875) B		(.50)	(49,875) B	
	SUPPLEMENTAL BUDGET PREP: REDUCE (.50) POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF/TRANSFER-OUT FROM SANITATION BRANCH (HTH610/FQ) TO ENVIRONMENTAL HEALTH ADMINISTRATION-DEPUTY DIRECTOR (HTH 849/FA). (/B; -0.50/-49,875B) ***** AGREE  BREAKOUT AS FOLLOWS: (.50) REGISTERED SANITARIAN IV (#110224) (-37,500) FRINGE BENEFITS (-12,375) SEE HTH610 SEQ. 60-001 AND HTH849 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE (.50) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM SANITATION BRANCH (HTH610/FQ) TO DEPUTY DIRECTOR (HTH849/FA) FOR THE ESTABLISHMENT OF AN ONLINE PERMITTING PROJECT COORDINATOR AND INFORMATION MANAGER. (/B; -0.50/-49,875B) *****  BREAKOUT AS FOLLOWS: (.50) REGISTERED SANITARIAN IV (#110224) (-37,500) FRINGE BENEFITS (-12,375) SEE HTH610 SEQ. 60-001. SEE HTH849 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
		(.50)	B		(.50)	B	
	SUPPLEMENTAL REQUEST: REDUCE (.50) POSITION TO REFLECT DELETION OF COUNT FOR SANITATION BRANCH (HTH610/FQ). (/B; -0.50/0B) ***** AGREE SENATE CONCURS. (.50) REGISTERED SANITARIAN IV (#110224) IS BEING DELETED. THE REMAINING (.50) REGISTERED SANITARIAN IV (#110224) IS BEING TRADED-OFF TO ESTABLISH (1) ONLINE PERMITTING PROJECT AND INFORMATION MANAGER IN HTH849/FA. SEE HTH610 SEQ. 40-001.			SUPPLEMENTAL REQUEST: REDUCE (.50) POSITION TO DELETE REMAINING COUNT FOR REGISTERED SANITARIAN IV. (/B; -0.50/0B) ***** HOUSE CONCURS. (.50) REGISTERED SANITARIAN IV (#110224) SEE HTH610 SEQ. 40-001.			

TOTAL CHANGES BY MOF									
		(1.00)	(49,875)	B			(1.00)	(49,875)	B
0.00		(1.00)	(49,875)		<b>TOTAL CHANGES</b>	0.00	(1.00)	(49,875)	
139.00	6,890,882 A	139.00	6,892,270 A		<b>BUDGET TOTALS BY MOF</b>	139.00	6,890,882 A	139.00	6,892,270 A
8.00	944,184 B	7.00	894,309 B			8.00	944,184 B	7.00	894,309 B
	594,682 N	7.00	594,682 N				594,682 N	7.00	594,682 N
	91,259 U		91,259 U				91,259 U		91,259 U
156.00	8,521,007	155.00	8,472,520		<b>TOTAL BUDGET</b>	156.00	8,521,007	155.00	8,472,520

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	84.00	5,347,308	A	84.00	5,348,313	A	84.00	5,347,308	A	84.00	5,348,313	A	
	84.00	5,347,308		84.00	5,348,313		84.00	5,347,308		84.00	5,348,313		
- 1											- 1		
*****						*****							
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.							
60-001				0.00	143,532	A				0.00	143,532	A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET INCREASED ELECTRICITY COST FOR STATE LABORATORY SERVICES-CENTRAL SERVICES (HTH710/MK). (/A; 0.00/143,532A) *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS DUE TO INCREASING OIL PRICES. (/A; 0.00/143,532A) *****							
AGREE													
SENATE CONCURS. REQUEST COVERS SHORTFALL DUE TO PROJECTED INCREASED ELECTRICITY COST FOR FY 07.						HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	16,500 A		0.00	33,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT OF NEW COMPUTERS FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO PURCHASE NEW AND REPLACE OBSOLETE COMPUTERS FOR STATE LABORATORY SERVICES- MEDICAL MICROBIOLOGY (HTH710/MJ).			
	(/A; 0.00/33,000A)			(/A; 0.00/33,000A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (7) REPLACEMENT COMPUTERS/ACCESSORIES (10,500) (4) ADDITIONAL COMPUTERS/ACCESSORIES (6,000) REQUEST IS FOR SEVEN REPLACEMENT AND FOUR NEW COMPUTERS TO BE USED FOR DATA PROCESSING AND DATA ENTRY. CURRENT COMPUTERS ARE SEVEN YEARS OLD. THE LABORATORY IS IMPLEMENTING A LABORATORY INFORMATION MANAGEMENT SYSTEMS (LIMS) TO ENHANCE LABORATORY TESTING AND THESE COMPUTERS ARE REQUIRED TO COMPLETE THIS PC-LAN BASED SYSTEM.			HOUSE CONCURS. THE COMPUTERS WILL BE USED FOR DATA PROCESSING AND DATA ENTRY. CURRENT COMPUTERS ARE SEVEN YEARS OLD AND OBSOLETE. THE LABORATORY IS IMPLEMENTING A LABORATORY INFORMATION MANAGEMENT SYSTEMS (LIMS) TO ENHANCE LABORATORY TESTING AND THESE COMPUTERS ARE REQUIRED TO COMPLETE THIS PC-LAN BASED SYSTEM.  BREAKOUT AS FOLLOWS: (7) COMPUTERS/ACCESSORIES - REPLACEMENT (21,000) (4) COMPUTERS/ACCESSORIES - ADDITIONAL (12,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002		0.00	120,000 A		0.00	120,000 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) AUTOCLAVE FOR MEDICAL MICROBIOLOGY BRANCH FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/120,000A) ***** AGREE SENATE CONCURS. REQUEST FUNDS (1) AUTOCLAVE FOR USE BY THE MEDICAL MICROBIOLOGY BRANCH AND FOR THE BIOTERRORISM LABORATORY RESPONSE (BTLR) PERSONNEL. THE CURRENT UNIT AUTOCLAVES INFECTIOUS MATERIAL GENERATED BY THE MEDICAL MICROBIOLOGY BRANCH VIROLOGY SECTION AND THE BTRL PERSONNEL. THE CURRENT UNIT IS OBSOLETE AND MANY REPAIR PARTS ARE NO LONGER AVAILABLE FROM THE MANUFACTURER.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) AUTOCLAVE FOR THE MEDICAL MICROBIOLOGY BRANCH FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/120,000A) ***** HOUSE CONCURS. THE AUTOCLAVE WILL BE USED BY THE BIOTERRORISM LABORATORY RESPONSE (BTLR) PERSONNEL. THE CURRENT UNIT IS OBSOLETE AND MANY REPAIR PARTS ARE NO LONGER AVAILABLE FROM THE MANUFACTURER.			
61-003		0.00	70,000 A		0.00	70,000 A	61-003
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) AUTOCLAVE FOR MYCOBACTERIOLOGY LABORATORY FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/70,000A) ***** AGREE SENATE CONCURS. REQUEST IS FOR (1) AUTOCLAVE REPLACEMENT EQUIPMENT FOR USE BY THE MYCOBACTERIOLOGY LABORATORY. THE CURRENT UNIT IS OBSOLETE AND THE SERVICE TECHNICIAN HAS RECOMMENDED REPLACEMENT OF THE UNIT BECAUSE MANY OF THE REPAIR PARTS ARE NO LONGER AVAILABLE. ESTIMATED COST FOR REPLACEMENT IS \$70,000.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) AUTOCLAVE FOR THE MYCOBACTERIOLOGY LABORATORY FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/70,000A) ***** HOUSE CONCURS. THIS EQUIPMENT WILL REPLACE AN OBSOLETE UNIT IN THE MYCOBACTERIOLOGY LABORATORY. REPAIR PARTS FOR THE CURRENT UNIT ARE NO LONGER AVAILABLE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-004		0.00	25,000 A		0.00	25,000 A	61-004
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) REFRIGERATED CENTRIFUGE FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/25,000A) ***** AGREE  SENATE CONCURS. REQUEST IS FOR REFRIGERATED CENTRIFUGE WITH ACCESSORIES USED IN PROCESSING BLOOD SPECIMENS AND ORAL FLUID SPECIMENS SUBMITTED FOR HUMAN IMMUNODEFICIENCY VIRUS AND HEPATITIS SPECIMENS. THE CURRENT UNIT IS 28 YEARS OLD AND IS FREQUENTLY BROKEN. MOREOVER, THE UNIT IS NOT OSHA COMPLIANT FOR USE WITH BLOOD-BORNE PATHOGENS AND CONTINUES TO POSE A SAFETY PROBLEM FOR LABORATORY PERSONNEL WHO DO NOT HAVE ACCESS TO ALTERNATIVE EQUIPMENT.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) REFRIGERATED CENTRIFUGE FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/25,000A) ***** HOUSE CONCURS. THE CURRENT UNIT IS 28 YEARS OLD, IS FREQUENTLY BROKEN AND IS NOT OSHA COMPLIANT FOR USE WITH BLOOD-BORNE PATHOGENS AND CONTINUES TO POSE A SAFETY PROBLEM FOR LABORATORY PERSONNEL WHO DO NOT HAVE ACCESS TO ALTERNATIVE EQUIPMENT. THE CENTRIFUGE AND ACCESSORIES WILL BE USED IN PROCESSING BLOOD SPECIMENS AND ORAL FLUID SPECIMENS SUBMITTED FOR HUMAN IMMUNODEFICIENCY VIRUS AND HEPATITIS SPECIMENS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
61-005	0.00 131,000 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) POLYMERASE CHAIN REACTION FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/180,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST IS FOR (1) POLYMERASE CHAIN REACTION (PCR) EQUIPMENT FOR THE VIROLOGY SECTION. THE DEVELOPMENT OF THE PCR CAPABILITY IS A PRIORITY OF THE VIROLOGY SECTION OF THE MEDICAL MICROBIOLOGY BRANCH AND THE DISEASE OUTBREAK CONTROL DIVISION. THIS REQUEST IS IN RESPONSE TO NEW AND EMERGING INFECTIOUS DISEASES SUCH AS NEW INFLUENZA VARIANTS, AVIAN INFLUENZA, ENTEROVIRUSES AND OTHER VIRAL AGENTS.	0.00	131,000	A	0.00 180,000 A 61-005 SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) POLYMERASE CHAIN REACTION FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/180,000A) ***** HOUSE CONCURS. THE POLYMERASE CHAIN REACTION (PCR) EQUIPMENT IS FOR THE VIROLOGY SECTION AND IS VITAL FOR THE DEVELOPMENT OF THE PCR CAPABILITY OF THE VIROLOGY SECTION OF THE MEDICAL MICROBIOLOGY BRANCH AND THE DISEASE OUTBREAK CONTROL DIVISION. THIS REQUEST IS IN RESPONSE TO NEW AND EMERGING INFECTIOUS DISEASES SUCH AS NEW INFLUENZA VARIANTS, AVIAN INFLUENZA, ENTEROVIRUSES AND OTHER VIRAL AGENTS.	0.00	180,000	A	61-005
61-006	0.00 15,000 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) ULTRA-LOW FREEZER FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/15,000A) ***** AGREE SENATE CONCURS. REQUEST IS FOR THE REPLACEMENT OF (1) ULTRA-LOW FREEZER FOR USE IN THE VIROLOGY LABORATORY. CURRENT UNIT IS 23 YEARS OLD. THE INSULATION IN THE EXISTING UNIT HAS SEPARATED AND IS LEAKING. AT ONE POINT, THERE WAS ICE FORMING ON THE OUTSIDE BACK OF THE UNIT.	0.00	15,000	A	0.00 15,000 A 61-006 SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR (1) ULTRA-LOW FREEZER FOR STATE LABORATORY SERVICES-MEDICAL MICROBIOLOGY (HTH710/MJ). (/A; 0.00/15,000A) ***** HOUSE CONCURS. THE REQUEST WILL REPLACE THE CURRENT OBSOLETE UNIT IN THE VIROLOGY LABORATORY WHICH IS 23 YEARS OLD. THE INSULATION IN THE EXISTING UNIT HAS SEPARATED AND IS LEAKING. AT ONE POINT, THERE WAS ICE FORMING ON THE OUTSIDE BACK OF THE UNIT.	0.00	15,000	A	61-006

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		0.00	95,000 A		0.00	95,000 A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUSTAIN RAPID MOLECULAR TESTING FOR STATE LABORATORY SERVICES- CENTRAL SERVICES (HTH710/MK). (/A; 0.00/95,000A) ***** AGREE  SENATE CONCURS. REQUEST IS NEEDED TO SUSTAIN RAPID MOLECULAR TESTING FOR EMERGING OR RE-EMERGING INFECTIOUS DISEASES IN THE STATE.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUSTAIN RAPID MOLECULAR TESTING FOR EMERGING OR RE-EMERGING INFECTIOUS DISEASES. (/A; 0.00/95,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: POLYMERASE CHAIN REACTION DISPOSABLES (PIPET TIPS, TUBES, REACTION TUBES, MICROWELL REACTION PLATES) (15,000) SEQUENCING SUPPLIES (24,000) PREVENTIVE MAINTENANCE, SERVICE CONTRACTS FOR MAJOR INSTRUMENTS (56,000).		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		2.00	64,870 A		2.00	77,033 A	63-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONAL SERVICES TO ESTABLISH NEW POSITIONS FOR MEDICAL MICROBIOLOGY (HTH710/MJ).			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO ESTABLISH MICROBIOLOGIST IV AND MICROBIOLOGIST III POSITIONS DUE TO WORKLOAD INCREASES, NEW TECHNOLOGIES/METHODOLOGIES AND ADDITIONAL RESPONSIBILITIES EXPERIENCED IN THE MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ).			
	(/A; 2.00/77,033A)			(/A; 2.00/77,033A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST REFLECTS A THREE MONTH DELAY-IN-HIRE FOR POSITIONS. BREAKOUT AS FOLLOWS: (1) MICROBIOLOGIST IV (#97005H) (31,604) (1) MICROBIOLOGIST III (#97006H) (29,212) TURNOVER SAVINGS (4,054) REQUEST ESTABLISHES TWO NEW POSITIONS DUE TO NEW TECHNOLOGIES AND METHODOLOGIES AND ADDITIONAL RESPONSIBILITIES EXPERIENCED IN THE MEDICAL MICROBIOLOGY BRANCH.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) MICROBIOLOGIST IV (#97005H) (42,138) (1) MICROBIOLOGIST III (#97006H) (38,949) TURNOVER SAVINGS (-4,054).			
		2.00	680,902 A	<b>TOTAL CHANGES BY MOF</b>	2.00	758,565 A	
	0.00	2.00	680,902	<b>TOTAL CHANGES</b>	0.00	758,565	
	84.00 5,347,308 A	86.00	6,029,215 A	<b>BUDGET TOTALS BY MOF</b>	84.00 5,347,308 A	86.00 6,106,878 A	
	84.00 5,347,308	86.00	6,029,215	<b>TOTAL BUDGET</b>	84.00 5,347,308	86.00 6,106,878	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	19.20	1,263,918	A	19.20	1,263,985	A	19.20	1,263,918	A	19.20	1,263,985	A
	0.00	356,000	B	0.00	356,000	B	0.00	356,000	B	0.00	356,000	B
	17.60	1,559,994	N	17.60	1,559,994	N	17.60	1,559,994	N	17.60	1,559,994	N
	36.80	3,179,912		36.80	3,179,979		36.80	3,179,912		36.80	3,179,979	

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

40-001 1.00 33,811 A

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO HEALTH CARE ASSURANCE (HTH720/MP).

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AGREE

BREAKOUT AS FOLLOWS:  
(1) OCCUPATIONAL THERAPIST III (#27458) (35,591)  
TURNOVER SAVINGS (-1,780)  
POSITION IS BEING TRANSFERRED IN TO PROVIDE MONITORING, INSPECTION AND INVESTIGATIONS IN FACILITIES SERVING THE DEVELOPMENTAL DISABILITIES POPULATION.  
SEE HTH501 SEQ. 40-001.

1.00 33,811 A 40-001

SUPPLEMENTAL BUDGET PREP:  
ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) TO HEALTH CARE ASSURANCE (HTH720) TO PROVIDE MONITORING, INSPECTION AND INVESTIGATIONS IN FACILITIES SERVING THE DEVELOPMENTALLY DISABLED POPULATION.

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BREAKOUT AS FOLLOWS:  
(1) OCCUPATIONAL THERAPIST III (#27458) (35,591)  
TURNOVER SAVINGS (-1,780)  
SEE HTH501 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	A		0.00	A	60-001
	SUPPLEMENTAL REQUEST: ADD (.35) TEMPORARY POSITION FOR THE EARMARK FEDERAL GRANT FOR HEALTH CARE ASSURANCE (HTH720/MP).			SUPPLEMENTAL REQUEST: ADD (.35) TEMPORARY GENERAL FUND POSITION FOR THE EARMARK FEDERAL GRANT FOR HEALTH CARE ASSURANCE (HTH720/MP).			
	(/A; 0.00/A)			(/A; 0.00/A)			
	*****			*****			
	AGREE						
	SENATE CONCURS. (.35) TEMPORARY LONG TERM CARE (LTC) PROJECT MANAGER (#97695H).			HOUSE CONCURS. (.35) LONG-TERM CARE (LTC) PROJECT MANAGER (#97695H).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		0.00	N		0.00	903,403 N	60-002
	SUPPLEMENTAL REQUEST: ADD (3.15) VARIOUS TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE EARMARK GRANT FOR HEALTH CARE ASSURANCE (HTH720/MP). (/N; 0.00/903,403N) ***** DISAGREE  SENATE DOES NOT CONCUR. SEE GOVERNOR'S MESSAGE DATED 2/22/06. SEE HTH720 SEQ. 222-001 AND HTH720 SEQ. 222-002.			SUPPLEMENTAL REQUEST: ADD (3.15) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AN INCREASE IN FEDERAL CEILING FOR THE EARMARK GRANT FOR HEALTH CARE ASSURANCE (HTH720/MP). (/N; 0.00/903,403N) ***** HOUSE CONCURS. THE FUNDS WILL BE USED TO IMPLEMENT A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM.  BREAKOUT AS FOLLOWS: (.65) LTC PROJECT MANAGER (#97695H) (48,750) (1) SECRETARY (#97605H) (26,832) (.50) IT/DPSA IV (#97606H) (20,358) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (PHAO) IV (#97607) (40,716) ADJ TO INCLUDE 25% OF PHAO SALARY (-10,179) FRINGE BENEFITS (50,591) TRAVEL (3,022) SUPPLIES (7,300) CONTRACTUAL (673,500) OTHER (42,513).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.20	68,045 A		0.20	70,727 A	61-001
	SUPPLEMENTAL REQUEST: ADD (.20) POSITION TO REFLECT RESTORATION OF POSITION AND ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE ASSURANCE (HTH720/MP).			SUPPLEMENTAL REQUEST: ADD (.20) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT RESTORATION OF REGISTERED PROFESSIONAL NURSE V TO MEET STATE'S SHARE OF THE 1864 CONTRACT THAT HAWAII HAS WITH CENTERS FOR MEDICARE AND MEDICAID SERVICES (CMS).			
	(/A; 0.20/70,727A)			(/A; 0.20/70,727A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST REFLECTS A THREE MONTH DELAY-IN-HIRE FOR POSITION. BREAKOUT AS FOLLOWS: (.20) REGISTERED PROFESSIONAL NURSE V (#46846) (8,045) TRAVEL & PER DIEM (44,000) OFFICE SUPPLIES (8,000) MILEAGE (8,000)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.20) REGISTERED PROFESSIONAL NURSE (#46846) (10,727) TRAVEL & PER DIEM (44,000) OFFICE SUPPLIES (8,000) MILEAGE (8,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
222-001							222-001
		0.00	(903,403) N			0.00 (903,403) N	
	GOVERNOR'S MESSAGE (2/22/06): REDUCE (2.9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM. (/N; 0.00/-903,403N) ***** AGREE  SENATE CONCURS. REQUEST WILL BE FUNDED THROUGH THE STATE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS. SEE HTH720 SEQ. 60-001, HTH720 SEQ. 60-002 AND HTH720 SEQ. 222- 002.			GOVERNOR'S MESSAGE (2/22/06): REDUCE (2.90) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL FUNDS TO INTER-DEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM. (/N; 0.00/-903,403N) ***** HOUSE CONCURS. THE INTER-DEPARTMENTAL TRANSFER FUND WILL BE THROUGH THE STATE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.  BREAKOUT AS FOLLOWS: (.65) LONG TERM CARE PROJECT MANAGER (#97695H) (-48,750) (1) SECRETARY (#97605H) (-26,832) (.50) IT/DATA PROCESSING SYSTEMS ANALYST IV (#97606H) (-20,358) (.75) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (-30,537) FRINGE BENEFITS (-50,591) TRAVEL (-3,022) SUPPLIES (-7,300) CONTRACTUAL (-673,500) OTHER (-42,513) SEE HTH720 SEQ. 60-001 & SEQ. 60-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
222-002							222-002
		0.00	903,403 U			0.00 903,403 U	
	GOVERNOR'S MESSAGE (2/22/06): ADD (2.9) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM. (/U; 0.00/903,403U) ***** AGREE  SENATE CONCURS. SEE HTH720 SEQ. 60-001, HTH720 SEQ. 60-002 AND HTH720 SEQ. 222- 001.			GOVERNOR'S MESSAGE (2/22/06): ADD (2.90) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL FUNDS TO INTER-DEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM. (/U; 0.00/903,403U) ***** HOUSE CONCURS. THE INTER-DEPARTMENTAL TRANSFER FUND WILL BE THROUGH THE STATE DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS.  BREAKOUT AS FOLLOWS: (.65) LONG TERM CARE PROJECT MANAGER (#97695H) (48,750) (1) SECRETARY (#97605H) (26,832) (.50) IT/DATA PROCESSING SYSTEMS ANALYST IV (#97606H) (20,358) (.75) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#97607H) (30,537) FRINGE BENEFITS (50,591) TRAVEL (3,022) SUPPLIES (7,300) CONTRACTUAL (673,500) OTHER (42,513) SEE HTH720 SEQ. 60-001 & SEQ. 60-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING  
Structure #: 050403000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001							1100-001
	<p>0.00 N</p> <p>SENATE ADJUSTMENT: REDUCE (.25) TEMPORARY POSITION TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM.</p> <p>***** DISAGREE</p> <p>REDUCE (.25) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#97607H) TO CORRECT ERROR ON GOVERNOR'S MESSAGE DATED 2/22/06. THIS IS A HOUSEKEEPING MEASURE. SEE HTH720 SEQ. 222-001.</p>						
1100-002							1100-002
	<p>0.00 U</p> <p>SENATE ADJUSTMENT: ADD (.25) TEMPORARY POSITION TO REFLECT CHANGE IN MEANS OF FINANCING FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS FOR THE IMPLEMENTATION OF A CERTIFIED NURSE AIDE AND APPRENTICESHIP PROGRAM.</p> <p>***** DISAGREE</p> <p>ADD (.25) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#97607H) TO CORRECT ERROR ON GOVERNOR'S MESSAGE DATED 2/22/06. THIS IS A HOUSEKEEPING MEASURE. SEE HTH720 SEQ. 222-002.</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 MEDICAL FACILITIES - STDS, INSPECTION, AND LICENSING  
 Structure #: 050403000000  
 Subject Committee: HTH HEALTH

SENATE					HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #		
			1.20	101,856	A	<b>TOTAL CHANGES BY MOF</b>			1.20	104,538	A
			0.00	(903,403)	N						
			0.00	903,403	U				0.00	903,403	U
	0.00		1.20	101,856		<b>TOTAL CHANGES</b>	0.00		1.20	1,007,941	
19.20	1,263,918	A	20.40	1,365,841	A	<b>BUDGET TOTALS BY MOF</b>			19.20	1,263,918	A
	356,000	B		356,000	B				20.40	1,368,523	A
	1,559,994	N	17.60	656,591	N					356,000	B
			0.00	903,403	U					1,559,994	N
									0.00	903,403	U
36.80	3,179,912		38.00	3,281,835		<b>TOTAL BUDGET</b>	36.80	3,179,912	38.00	4,187,920	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	14.00	42,104,770	A	14.00	42,104,910	A	14.00	42,104,770	A	14.00	42,104,910	A
	0.00	5,230,000	B	0.00	2,600,000	B	0.00	5,230,000	B	0.00	2,600,000	B
	3.00	3,494,122	N	3.00	3,494,122	N	3.00	3,494,122	N	3.00	3,494,122	N
	17.00	50,828,892		17.00	48,199,032		17.00	50,828,892		17.00	48,199,032	

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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 SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

60-001 0.00 7,696,254 A  
0.00 1,000,000 B

0.00 7,696,254 A 60-001  
0.00 1,000,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET ADDITIONAL FUNDING REQUIREMENTS DUE TO PROJECTED COLLECTIVE BARGAINING AND OPERATIONAL INCREASES IN FY07 FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).

(/A; 0.00/7,696,254A)  
(/B; 0.00/1,000,000B)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO MAINTAIN CURRENT LEVEL OF EMERGENCY AMBULANCE SERVICE IN ACCORDANCE WITH CONTRACTORS' COLLECTIVE BARGAINING AGREEMENTS AND OPERATION REQUIREMENTS.

(/A; 0.00/7,696,254A)  
(/B; 0.00/1,000,000B)

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AGREE

SENATE CONCURS.  
BREAKOUT AS FOLLOWS:  
OAHU (6,265,524) - GENERAL FUNDS  
HAWAII (1,430,730) - GENERAL FUNDS  
HAWAII (2,634) - SPECIAL FUNDS  
KAUAI (332,077) - SPECIAL FUNDS  
MAUI, MOLOKAI AND LANAI (665,289) - SPECIAL FUNDS  
REQUEST MAINTAINS THE CURRENT LEVEL OF EMERGENCY AMBULANCE SERVICES.

HOUSE CONCURS.  
BREAKOUT AS FOLLOWS:  
OAHU (6,265,524A)  
HAWAII (1,430,730A)  
HAWAII (2,634B)  
KAUAI (332,077B)  
MAUI, MOLOKAI, LANAI (665,289B).

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	881,088 A		0.00	881,088 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES DUE TO INCREASE IN CONTRACTED STATEWIDE BILLING SERVICES FOR EMERGENCY MEDICAL SERVICES (EMS) (HTH730/MQ).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET ADDITIONAL REQUIREMENTS AS A RESULT OF PROJECTED OPERATIONAL INCREASES FOR CONTRACTED BILLING SERVICE TO COLLECT FEES FOR EMERGENCY AMBULANCE SERVICE ON OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.			
	(/A; 0.00/881,088A)			(/A; 0.00/881,088A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST MEETS ADDITIONAL FUNDING REQUIREMENTS AS A RESULT OF PROJECTED OPERATION INCREASES IN FISCAL YEAR 2007 FOR CONTRACTED BILLING SERVICES TO COLLECT FEES FOR EMERGENCY AMBULANCE SERVICES ON THE ISLANDS OF OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		0.00	106,031 A		0.00	106,031 A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR 911 EMERGENCY MEDICAL SERVICE SYSTEM DISPATCH SERVICES CONTRACTS FOR COLLECTIVE BARGAINING AND OPERATION INCREASES FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REQUIREMENTS OF PROJECTED COLLECTIVE BARGAINING AND OPERATIONAL INCREASES FOR CONTRACTING AGENCIES PROVIDING 911 EMERGENCY MEDICAL SERVICES SYSTEM DISPATCH ON KAUAI, MAUI, MOLOKAI AND LANAI.			
	(/A; 0.00/106,031A)			(/A; 0.00/106,031A)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: KAUAI (13,722) MAUI (92,309) REQUEST IS A RESULT OF OPERATIONAL AND PROJECTED COLLECTIVE BARGAINING INCREASES IN FY07 FOR CONTRACTING AGENCIES PROVIDING 911 EMERGENCY MEDICAL SERVICES SYSTEM DISPATCH SERVICES ON THE ISLANDS OF KAUAI AND MAUI.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001							63-001
		0.00	693,658 B		0.00	693,658 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN SPECIAL FUND CEILING FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE SPECIAL FUND CEILING AS A RESULT OF PROJECTED COLLECTIVE BARGAINING AND OPERATIONAL INCREASES FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICE ON OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.			
	(/B; 0.00/693,658B)			(/B; 0.00/693,658B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST INCREASES THE EMS SPECIAL FUND CEILING FOR FISCAL YEAR 2007 TO MEET ADDITIONAL FUNDING REQUIREMENTS AS A RESULT OF COLLECTIVE BARGAINING AND OPERATIONAL INCREASES ON OAHU, HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE  
Structure #: 050103000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-001							303-001
		0.00	120,000 N			0.00 N	
	GOVERNOR'S MESSAGE (3/03/06): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS AND REFLECTS INCREASE IN THE FEDERAL FUND CEILING FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEMS BRANCH (HTH730/MT). (/N; 0.00/120,000N) ***** DISAGREE			GOVERNOR'S MESSAGE (3/3/06): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND CEILING IN THE EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEMS BRANCH, INJURY PREVENTION AND CONTROL SECTION (HTH730/MT).  (/N; 0.00/120,000N) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#97008H) (40,716) (1) TEMPORARY CLERK TYPIST II (#97009H) (22,932) FRINGE BENEFITS (23,207) TURNOVER SAVINGS (4,568) OTHER CURRENT EXPENSES (28,577) REQUEST PROVIDES FUNDING FOR TWO TEMPORARY POSITIONS TO OVERSEE AND MEET THE OBJECTIVES OF THE INTEGRATED CORE INJURY PREVENTION PROJECT FUNDED BY THE CENTERS FOR DISEASE CONTROL AND PREVENTION.			HOUSE DOES NOT CONCUR.			

		0.00	8,683,373 A	<b>TOTAL CHANGES BY MOF</b>		0.00	8,683,373 A	
		0.00	1,693,658 B			0.00	1,693,658 B	
		0.00	120,000 N					
	0.00	0.00	10,497,031	<b>TOTAL CHANGES</b>	0.00	0.00	10,377,031	
14.00	42,104,770 A	14.00	50,788,283 A	<b>BUDGET TOTALS BY MOF</b>	14.00	42,104,770 A	14.00	50,788,283 A
	5,230,000 B	0.00	4,293,658 B			5,230,000 B	0.00	4,293,658 B
	3,494,122 N	3.00	3,614,122 N			3,494,122 N		3,494,122 N
17.00	50,828,892	17.00	58,696,063	<b>TOTAL BUDGET</b>	17.00	50,828,892	17.00	58,576,063

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	26.00	1,505,741	A	26.00	1,506,102	A	26.00	1,505,741	A	26.00	1,506,102	A
	0.00	250,000	B	0.00	250,000	B	0.00	250,000	B	0.00	250,000	B
	2.00	397,214	N	2.00	397,214	N	2.00	397,214	N	2.00	397,214	N
	28.00	2,152,955		28.00	2,153,316		28.00	2,152,955		28.00	2,153,316	

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

10-001 0.00 A

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1.88) TEMPORARY POSITIONS TO REFLECT TRADE-OFF FOR HEALTH STATUS MONITORING (HTH760/MS).

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AGREE

FOUR (.47) TEMPORARY SURVEY INTERVIEWERS (#100363, #100915, #104223, #104224, #104225) ARE BEING TRADED-OFF WITHIN HEALTH STATUS MONITORING FOR (2) TEMPORARY CLERK IV POSITIONS (#97603H, #97604H).  
SEE HTH180 SEQ. 40-001, HTH760 SEQ. 10-002 AND HTH760 SEQ. 40-001.

0.00 A 10-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE (1.88) TEMPORARY POSITIONS TO REFLECT TRADE-OFF OF (4) SURVEY INTERVIEWER POSITIONS TO ESTABLISH (2) CLERK IV'S TO PROVIDE CLERICAL SUPPORT FOR REGISTRATION AND CERTIFIED COPIES IN THE OFFICE OF HEALTH STATUS MONITORING (HTH760).

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BREAKOUT AS FOLLOWS:  
(4) TEMPORARY (-.47 EACH) SURVEY INTERVIEWERS (#100363, #100915, #104223, #104224) (-1.88)  
SEE HTH180 SEQ. 40-001.  
SEE HTH760 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002	SUPPLEMENTAL BUDGET PREP: ADD (1.88) TEMPORARY POSITIONS TO REFLECT TRADE-OFF FOR HEALTH STATUS MONITORING (HTH760/MS).	0.00	A	SUPPLEMENTAL BUDGET PREP: ADD (1.88) TEMPORARY POSITIONS TO REFLECT TRADE-OFF OF (4) SURVEY INTERVIEWER POSITIONS TO ESTABLISH (2) TEMPORARY CLERK IV'S TO PROVIDE CLERICAL SUPPORT FOR REGISTRATION AND CERTIFIED COPIES IN THE OFFICE OF HEALTH STATUS MONITORING (HTH760).	0.00	A	10-002
	***** AGREE			***** BREAKOUT AS FOLLOWS: (4) TEMPORARY (.47 EACH) SURVEY INTERVIEWERS (#100363, #100915, #104223, #104224) (1.88) SEE HTH180 SEQ. 40-001. SEE HTH760 SEQ. 40-001.			
	(1.88) TEMPORARY POSITIONS WILL BE TRADED-OFF FOR (2) TEMPORARY CLERK IV POSITIONS (#97603H, #97604H). THE REMAINING (.12) POSITION COUNT FOR THE TEMPORARY CLERK IV (#97604H) IS FROM THE TEMPORARY PUBLIC HEALTH EDUCATOR IV (#40786) IN COMMUNITY RESOURCES AND DEVELOPMENT (HTH180/GJ). SEE HTH180 SEQ. 40-001, HTH760 SEQ. 10-001 AND HTH760 SEQ. 40-001.						
11-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH A REINVENTION PROJECT COORDINATOR FOR HEALTH STATUS MONITORING (HTH760/MS).	0.00	(78,069) B	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF OUT TO PERSONAL SERVICES TO PROVIDE FUNDS FOR THE ESTABLISHMENT OF A REINVENTION PROJECT COORDINATOR FOR HEALTH STATUS MONITORING (HTH760/MS).	0.00	(78,069) B	11-001
	***** AGREE			***** SEE HTH760 SEQ. 60-001.			
	(1) TEMPORARY REINVENTION PROJECT COORDINATOR (#97694H) SEE HTH760 SEQ. 11-002 AND HTH760 SEQ. 60-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-002							11-002
		0.00	78,069 B			0.00 78,069 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO ESTABLISH A REINVENTION PROJECT COORDINATOR FOR HEALTH STATUS MONITORING (HTH760/MS).			SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES TO REFLECT TRADE-OFF IN FROM OTHER CURRENT EXPENSES TO PROVIDE FUNDS FOR THE ESTABLISHMENT OF A REINVENTION PROJECT COORDINATOR FOR HEALTH STATUS MONITORING (HTH760/MS).			
	***** AGREE			*****			
	SEE HTH760 SEQ. 11-001 AND HTH760 SEQ. 60-001.			SEE HTH760 SEQ. 60-001.			
40-001							40-001
		0.00	A			0.00 A	
	SUPPLEMENTAL BUDGET PREP: ADD (.12) TEMPORARY POSITION TO REFLECT TRADE- OFF/TRANSFER-IN FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH180/GJ) TO HEALTH STATUS MONITORING (HTH760/MS).			SUPPLEMENTAL BUDGET PREP: ADD (.12) TEMPORARY POSITION TO REFLECT TRANSFER-IN TO HEALTH STATUS MONITORING (HTH760) FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH180/GJ) FOR CLERICAL SUPPORT OF OFFICE OF HEALTH STATUS MONITORING.			
	***** AGREE			*****			
	(.12) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#40786) IS BEING TRADED-OFF/TRANSFERRED IN TO HEALTH STATUS MONITORING (HTH760/MS) FOR (.12) TEMPORARY CLERK IV (#97604H). SEE HTH180 SEQ. 40-001, HTH760 SEQ. 10-001 AND HTH760 SEQ. 10- 002.			(.12) TEMPORARY PUBLIC HEALTH EDUCATOR (#40786) TO BE TRADE-OFF FOR 2 CLERK IV'S EACH (.06) (#97603H, #97604H). SEE HTH180 SEQ. 40-001. SEE HTH760 SEQ. 10-001. SEE HTH760 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	B		0.00	B	60-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR HEALTH STATUS MONITORING (HTH760/MS). (/B; 0.00/B) ***** AGREE  SENATE CONCURS. REQUEST ESTABLISHES (1) TEMPORARY REINVENTION PROJECT COORDINATOR (#97694H) TO HELP "REINVENT" THE VITAL STATISTICS PROGRAM IN THE OFFICE OF HEALTH STATUS MONITORING (OHSM) TO BETTER SERVE THE PUBLIC. THIS POSITION WAS ESTABLISHED EFFECTIVE SEPTEMBER 24, 1999 WITH FUNDING FROM THE VITAL STATISTICS SPECIAL FUND. THE INTENT OF THE SPECIAL FUND IS TO ALLOW THE DEPARTMENT OF HEALTH TO MODERNIZE AND AUTOMATE THE VITAL STATISTICS SYSTEM WITHIN THE STATE WITHOUT SUPPLANTING ANY OTHER MONIES PREVIOUSLY ALLOCATED FOR THE DAILY OPERATIONS OF THE OHSM. SEE HTH760 SEQ. 11-001 AND SEQ. 11-002.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR HEALTH STATUS MONITORING (HTH760/MS). (/B; 0.00/B) *****  HOUSE CONCURS. REQUEST ESTABLISHES (1) REINVENTION PROJECT COORDINATOR (#97694) TO HELP "REINVENT" THE VITAL STATISTICS PROGRAM IN THE OFFICE OF HEALTH STATUS MONITORING (OHSM) TO BETTER SERVE THE PUBLIC. THIS POSITION WAS ESTABLISHED EFFECTIVE 9/24/99, WITH FUNDING FROM THE VITAL STATISTICS SPECIAL FUND. THE INTENT OF THE SPECIAL FUND IS TO ALLOW THE DEPARTMENT OF HEALTH TO MODERNIZE AND AUTOMATE THE VITAL STATISTICS SYSTEM WITHIN THE STATE WITHOUT SURPLANTING ANY OTHER MONIES PREVIOUSLY ALLOCATED FOR THE DAILY OPERATIONS OF THE OHMS. SEE HTH760 SEQ. 11-001 AND SEQ. 11-002.			

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
26.00	1,505,741	A	26.00	1,506,102	A	<b>BUDGET TOTALS BY MOF</b>	26.00	1,505,741	A	26.00	1,506,102	A		
	250,000	B	0.00	250,000	B			250,000	B	0.00	250,000	B		
	397,214	N	2.00	397,214	N			397,214	N		397,214	N		
28.00	2,152,955		28.00	2,153,316		<b>TOTAL BUDGET</b>	28.00	2,152,955		28.00	2,153,316			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	53.00	3,225,126	A	53.00	3,225,729	A	53.00	3,225,126	A	53.00	3,225,729	A
	50.20	60,500,843	B	50.20	60,500,843	B	50.20	60,500,843	B	50.20	60,500,843	B
	47.40	8,184,259	N	47.40	8,184,259	N	47.40	8,184,259	N	47.40	8,184,259	N
	53.40	97,390,091	W	53.40	97,390,091	W	53.40	97,390,091	W	53.40	97,390,091	W
	204.00	169,300,319		204.00	169,300,922		204.00	169,300,319		204.00	169,300,922	

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN  
HAWAII.

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN  
HAWAII.

40-001  
0.00 B

SUPPLEMENTAL BUDGET PREP:  
REDUCE (6) TEMPORARY POSITIONS TO REFLECT TRADE-  
OFF/TRANSFER-OUT FROM SOLID AND HAZARDOUS WASTE BRANCH  
(HTH840/FJ) TO ADDRESS PRIORITIES OF THE HEALTHY HAWAII  
INITIATIVE FOR TOBACCO SETTLEMENT (HTH595/KK).

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AGREE

BREAKOUT AS FOLLOWS:  
(1) TEMPORARY ACCOUNTANT III (#117145)  
(1) TEMPORARY ACCOUNT CLERK II (#117146)  
(1) TEMPORARY ENGINEER IV (#117141)  
(3) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III (#117142,  
#117143, #117144)  
SEE HTH595 SEQ. 40-001.

40-001

0.00 B

SUPPLEMENTAL BUDGET PREP:  
REDUCE (6) TEMPORARY SPECIAL FUNDED POSITIONS TO REFLECT  
TRANSFER-OUT FROM SOLID AND HAZARDOUS WASTE BRANCH  
(HTH840/FJ) TO TOBACCO SETTLEMENT (HTH595/KK) TO ADDRESS  
PRIORITIES OF THE HEALTHY HAWAII INITIATIVE (HHI) AND DATA  
COLLECTION.

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BREAKOUT AS FOLLOWS:  
(1) ENGINEER IV (#117141)  
(3) ENVIRONMENTAL HEALTH SPECIALIST III (#117142, #117143,  
#117144)  
(1) ACCOUNTANT III (#117145)  
(1) ACCOUNT CLERK II (#117146)  
SEE HTH595 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		(1.00)	N		(1.00)	N	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRADE-OFF/TRANSFER-OUT FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). ***** AGREE  (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#37489) IS TRADED-OFF/TRANSFERRED OUT FOR (1) PARAMEDICAL ASSISTANT II (#35883) IN HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). SEE HTH111 SEQ. 40-002 AND HTH840 SEQ. 69-001.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION TO REFLECT TRANSFER-OUT FROM SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE). *****  (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#37489), REMAINING FUNDING WILL BE CHANGED FROM FEDERAL TO THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). SEE HTH111 SEQ. 40-002. SEE HTH840 SEQ. 69-001.			
60-001		0.00	4,357 A		0.00	21,786 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT ADDITIONAL STUDENT HIRE POSITIONS FOR WASTEWATER BRANCH (HTH840/FK).  (/A; 0.00/21,786A) ***** DISAGREE  SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) STUDENT HIRE (#97645H) REQUEST PROVIDES FUNDING FOR ONE (1) STUDENT HIRE POSITION FOR OAHU. SEE HTH840 SEQ. 1100-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (5) STUDENT HIRE POSITIONS TO SUPPORT THE INDIVIDUAL WASTEWATER SYSTEM PROGRAM.  (/A; 0.00/21,786A) *****  HOUSE CONCURS. (5) STUDENT HIRES (#97645H, #97646H, #97647H, #97648H, #97649H).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		6.00	B		6.00	B	61-001
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS FOR THE BEVERAGE CONTAINER PROGRAM FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).			SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR CONTINUED IMPLEMENTATION OF THE DEPOSIT BEVERAGE CONTAINER PROGRAM AND TO INCREASE RECRUITMENT AND RETENTION OF PERSONNEL.			
	(/B; 6.00/0B) ***** AGREE			(/B; 6.00/0B) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ENGINEER IV (#117141T) (3) ENVIRONMENTAL HEALTH SPECIALIST III (#117142T, #117143T, #117144T) (1) ACCOUNTANT III (#117145T) (1) ACCOUNT CLERK II (#117146T)			HOUSE CONCURS. FUNDING ALREADY AVAILABLE, ONLY PERMANENT COUNTS NEEDED (1) ENGINEER IV (#117141T) (3) ENVIRONMENTAL HEALTH SPECIALIST III (#117142T, #117143T, #117144T) (1) ACCOUNTANT III (#117145T) (1) ACCOUNT CLERK II (117146T).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		4.00	187,059 B		4.00	187,059 B	62-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS TO ESTABLISH ADDITIONAL POSITIONS TO IMPLEMENT THE DEPOSIT BEVERAGE CONTAINER PROGRAM FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/B; 4.00/187,059B) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR THE BEVERAGE CONTAINER PROGRAM TO INCREASE ABILITY TO RECRUIT AND RETAIN PERSONNEL. (/B; 4.00/187,059B) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNER IV (#97617H) (40,716) (1) ENVIRONMENTAL HEALTH SPECIALIST (EHS) III (#97618H) (37,632) (1) ENVIRONMENTAL HEALTH SPECIALIST III (#97636H) (37,632) (1) ACCOUNT CLERK II (#97619H) (22,932) FRINGE BENEFITS (48,147) POSITIONS ARE NEEDED TO IMPROVE THE OVERALL EFFECTIVENESS OF THE PROGRAM.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNER IV (#97617H) (40,716) (2) ENVIRONMENTAL HEALTH SPECIALIST III (#97618, #97635) (75,264) (1) ACCOUNT CLERK II (#97619) (22,932) FRINGE BENEFITS (48,147).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001							63-001
		1.00	52,460 N		1.00	52,460 N	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO COMPLY WITH FEDERAL QUALITY ASSURANCE REQUIREMENTS FOR ENVIRONMENTAL MANAGEMENT-DIVISION ADMINISTRATION (HTH840/FE). (/N; 1.00/52,460N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST V (#97644H) (45,840) OTHER CURRENT EXPENSES (6,620) REQUEST ASSISTS THE ENVIRONMENTAL HEALTH ADMINISTRATION TO COMPLY WITH FEDERAL QUALITY ASSURANCE REQUIREMENTS. MOREOVER, REQUEST ESTABLISHES POSITION TO OVERSEE THE WORK OF THE BRANCH'S QUALITY ASSURANCE OFFICERS AND TO COORDINATE, MAINTAIN AND ADMINISTER THE ENVIRONMENTAL HEALTH ADMINISTRATION PLAN AND QUALITY ASSURANCE PROGRAM PLAN. SEE HTH840 SEQ. 63-002.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR A QUALITY ASSURANCE OFFICER TO ASSIST THE ENVIRONMENTAL HEALTH ADMINISTRATION IN COMPLIANCE WITH FEDERAL REQUIREMENTS. (/N; 1.00/52,460N) ***** HOUSE CONCURS. THE U.S. ENVIRONMENTAL PROTECTION AGENCY HAS GIVEN CONDITIONAL APPROVAL OF THE QUALITY MANAGEMENT PLAN AND WILL NOT REMOVE THE CONDITION UNTIL THE QUALITY ASSURANCE OFFICER IS HIRED AND IN PLACE.  BREAKOUT AS FOLLOWS: (1) QUALITY ASSURANCE OFFICER (#97611H) (45,840) TRAVEL (5,120) SUPPLIES (700) OTHER (800).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002		0.00	3,568 N		0.00	3,568 N	63-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO COMPLY WITH FEDERAL QUALITY ASSURANCE REQUIREMENTS FOR ENVIRONMENTAL MANAGEMENT-DIVISION ADMINISTRATION (HTH840/FE). (/N; 0.00/3,568N) ***** AGREE  SENATE CONCURS. EQUIPMENT (3,568). SEE HTH840 SEQ. 63-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR A QUALITY ASSURANCE OFFICER TO ASSIST THE ENVIRONMENTAL HEALTH ADMINISTRATION IN COMPLIANCE WITH FEDERAL REQUIREMENTS. (/N; 0.00/3,568N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: DESK (660) CHAIR (266) COMPUTER (1,800) COMPUTER TABLE (322) FILE CABINET (350) BOOKSHELF (170).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		0.00	255,000 N		0.00	255,000 N	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE ONLINE PERMITTING AND REPORTING PROJECT FOR ENVIRONMENTAL MANAGEMENT- CLEAN AIR BRANCH (HTH840/FF). (/N; 0.00/255,000N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (255,000) REQUEST ALLOWS FOR THE COMPLETION OF THE ONLINE PERMITTING AND REPORTING PROJECT.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE ONLINE PERMITTING AND REPORTING PROJECT.  (/N; 0.00/255,000N) *****  HOUSE CONCURS. THIS REQUEST WILL ADD AN ADDITIONAL \$255,000 TO A \$500,000 GRANT RECEIVED FROM THE ENVIRONMENTAL PROTECTION AGENCY IN 2003, TO ALLOW FOR THE COMPLETION OF THE ONLINE PERMITTING AND REPORTING PROJECT.  BREAKOUT AS FOLLOWS: TRAVEL (8,000) SUPPLIES (1,000) CONTRACTUAL (246,000).		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-002							64-002
		0.00	45,000 N		0.00	45,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR THE ONLINE PERMITTING AND REPORTING PROJECT FOR ENVIRONMENTAL MANAGEMENT-CLEAN AIR BRANCH (HTH840/FF). (/N; 0.00/45,000N) ***** AGREE  SENATE CONCURS. EQUIPMENT (45,000). SEE HTH840 SEQ. 64-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE ONLINE PERMITTING AND REPORTING PROJECT.  (/N; 0.00/45,000N) *****  HOUSE CONCURS. THIS REQUEST WILL ADD AN ADDITIONAL \$45,000 TO A \$500,000 GRANT RECEIVED FROM THE ENVIRONMENTAL PROTECTION AGENCY IN 2003, TO ALLOW FOR THE COMPLETION OF THE ONLINE PERMITTING AND REPORTING PROJECT.  EQUIPMENT (SERVERS) (45,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001							65-001
		0.00	8,000,000 W		0.00	28,701,771 W	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE DRINKING WATER TREATMENT REVOLVING LOAN FUND CEILING FOR ENVIRONMENTAL MANAGEMENT-SAFE DRINKING WATER BRANCH (HTH840/FH).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE APPROPRIATION CEILING FOR THE DRINKING WATER TREATMENT REVOLVING LOAN FUND (DWTRLF) PROGRAM TO ENSURE THE PROGRAM HAS THE ABILITY TO PROCESS LOANS AS REQUIRED BY THE FEDERAL SAFE DRINKING WATER ACT OF 1996 AMENDMENTS.			
	(/W; 0.00/28,701,771W)			(/W; 0.00/28,701,771W)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST INCREASES THE DRINKING WATER TREATMENT REVOLVING LOAN FUND (DWTRLF) CEILING FROM \$32,083,279 TO \$40,083,279. THIS CEILING INCREASE INSURES THAT THE DWTRLF PROGRAM HAS THE ABILITY TO ENCUMBER AND EXPEND FUNDS FOR PROJECT LOANS AND OPERATIONAL COST.			HOUSE CONCURS. THIS REQUEST WOULD INCREASE THE DWTRLF CEILING FROM \$32,083,279 TO \$60,785,050 TO ENSURE THAT THE PROGRAM HAS THE ABILITY TO PROCESS LOANS WITHOUT DELAY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		0.00	6,000 B		0.00	6,000 B	66-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR ENVIRONMENTAL MANAGEMENT-WASTEWATER BRANCH (HTH840/FK). (/B; 0.00/6,000B) ***** AGREE  SENATE CONCURS. CURRENT CEILING HAS REMAINED UNCHANGED SINCE THE IMPLEMENTATION OF THE SPECIAL FUND IN JULY OF 2000. BREAKOUT AS FOLLOWS: ASSOCIATION OF BOARDS CERTIFICATION CONFERENCE (2,000) 4 MTGS FOR 5 INDIVIDUALS = 20 ANNUAL TRIPS @ \$200/TRIP (4,000) SEE HTH840 SEQ. 66-002.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE EXPENDITURE CEILING FOR THE BOARD OF CERTIFICATION OF OPERATING PERSONNEL IN WASTEWATER TREATMENT FACILITIES. (/B; 0.00/6,000B) ***** HOUSE CONCURS. TRAVEL (6,000).			
66-002		0.00	3,000 B		0.00	3,000 B	66-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT INCREASE IN THE SPECIAL FUND CEILING FOR ENVIRONMENTAL MANAGEMENT- WASTEWATER BRANCH (HTH840/FK). (/B; 0.00/3,000B) ***** AGREE  SENATE CONCURS. COMPUTER HARDWARE AND SOFTWARE (3,000). SEE HTH840 SEQ. 66-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO INCREASE THE EXPENDITURE CEILING FOR THE BOARD OF CERTIFICATION OF OPERATING PERSONNEL IN WASTEWATER TREATMENT FACILITIES. (/B; 0.00/3,000B) ***** HOUSE CONCURS. COMPUTER HARDWARE/SOFTWARE (3,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001							67-001
		0.00	(109,400) N			0.00 (109,400) N	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT DECREASE IN FEDERAL FUND CEILING DUE TO DELETION OF HARDSHIP GRANT FOR RURAL COMMUNITIES FOR ENVIRONMENTAL MANAGEMENT-WASTEWATER BRANCH (HTH840/FK). (/N; 0.00/-109,400N) ***** AGREE  SENATE CONCURS. REQUEST DELETES THE APPROPRIATION CEILING IN THE AMOUNT OF \$109,400 WHICH HAS BEEN FULLY PAID OUT AND CLOSED.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO DELETE THE APPROPRIATION FOR THE HARDSHIP GRANT FOR RURAL COMMUNITIES SINCE THE GRANT IS FULLY PAID OUT.  (/N; 0.00/-109,400N) *****  HOUSE CONCURS.			
68-001							68-001
		0.00	38,043,669 W			0.00 38,043,669 W	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN THE WATER POLLUTION CONTROL REVOLVING FUND FOR ENVIRONMENTAL MANAGEMENT- WASTEWATER BRANCH (HTH840/FK). (/W; 0.00/38,043,669W) ***** AGREE  SENATE CONCURS. REQUEST INCREASES THE WATER POLLUTION CONTROL REVOLVING FUND CEILING FROM \$62,111,831 TO \$100,155,500. THE PROGRAM NEEDS THE CEILING TO ENCUMBER AND EXPEND ITS LOANS AND FOR ADMINISTRATIVE COSTS. WITHOUT THIS CEILING INCREASE, THE PROGRAM WILL FAIL TO MEET THE CLEAN WATER ACT AND THE ENVIRONMENTAL PROTECTION AGENCY'S REQUIREMENTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE APPROPRIATION CEILING FOR THE WATER POLLUTION CONTROL REVOLVING FUND (WPCRF) PROGRAM TO ENSURE THE PROGRAM HAS THE ABILITY TO PROCESS LOANS AS REQUIRED BY TITLE VI OF THE WATER QUALITY ACT OF 1987. (/W; 0.00/38,043,669W) *****  HOUSE CONCURS. THIS REQUEST WOULD INCREASE THE WPCRF CEILING FROM \$62,111,831 TO \$100,155,500 TO ENSURE THAT THE PROGRAM HAS THE ABILITY TO PROCESS LOANS WITHOUT DELAY.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001		0.00	(74,718) N		0.00	(74,718) N	69-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FROM PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/N; 0.00/-74,718N) ***** AGREE  SENATE CONCURS. (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#37489) IS BEING CONVERTED FROM FEDERAL TO REVOLVING FUNDS WITH FUNDING SOURCE DERIVED FROM THE ENVIRONMENTAL RESPONSE REVOLVING FUND. SEE HTH840 SEQ. 69-002.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONNEL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (/N; 0.00/-74,718N) ***** HOUSE CONCURS.			
69-002		1.00	74,718 W		1.00	74,718 W	69-002
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ).  (/W; 1.00/74,718W) ***** AGREE  SENATE CONCURS. (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#37489) IS BEING CONVERTED FROM FEDERAL TO REVOLVING FUNDS WITH FUNDING SOURCE DERIVED FROM THE ENVIRONMENTAL RESPONSE REVOLVING FUND. SEE HTH840 SEQ. 69-001.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OF FUNDING AND CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (/W; 1.00/74,718W) ***** HOUSE CONCURS. (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#37489) SAVINGS IN PERSONAL SERVICES WILL ALLOW FOR THE FUNDS TO BE SPENT ON OTHER CURRENT EXPENSES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
1100-001			4.00	76,357 A					1100-001
	SENATE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT COSTS FOR THE INDIVIDUAL WASTEWATER SYSTEM PROGRAM FOR WASTEWATER BRANCH (HTH840/FK).								
	***** DISAGREE					*****			
	(4) NEW CLERK TYPIST II ARE PROVIDED FOR THE ISLANDS OF KAUAI, HILO, KONA AND MAUI TO SUPPORT THE INDIVIDUAL WASTEWATER SYSTEM PROGRAM. POSITIONS REFLECT A THREE MONTH DELAY-IN-HIRE. BREAKOUT AS FOLLOWS: (4) CLERK TYPIST II (65,357) OTHER CURRENT EXPENSES (3,600) (4) DESKS (2,600) (4) FILING CABINETS (1,400) (4) CHAIRS (1,000) (4) TYPEWRITERS (2,000) (4) ADDING MACHINES (400) SEE HTH840 SEQ. 60-001.								
			4.00	80,714 A	<b>TOTAL CHANGES BY MOF</b>		0.00	21,786 A	
			10.00	196,059 B			10.00	196,059 B	
			0.00	171,910 N			0.00	171,910 N	
			1.00	46,118,387 W			1.00	66,820,158 W	
	0.00		15.00	46,567,070	<b>TOTAL CHANGES</b>	0.00	11.00	67,209,913	
	53.00	3,225,126 A	57.00	3,306,443 A	<b>BUDGET TOTALS BY MOF</b>	53.00	3,225,126 A	53.00	3,247,515 A
		60,500,843 B	60.20	60,696,902 B			60,500,843 B	60.20	60,696,902 B
		8,184,259 N	47.40	8,356,169 N			8,184,259 N	47.40	8,356,169 N
		97,390,091 W	54.40	143,508,478 W			97,390,091 W	54.40	164,210,249 W
	204.00	169,300,319	219.00	215,867,992	<b>TOTAL BUDGET</b>	204.00	169,300,319	215.00	236,510,835

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	14.50	809,237	A	14.50	809,402	A	14.50	809,237	A	14.50	809,402	A
	17.50	3,098,129	N	17.50	3,098,129	N	17.50	3,098,129	N	17.50	3,098,129	N
	10.00	2,974,507	W	10.00	2,974,507	W	10.00	2,974,507	W	10.00	2,974,507	W
	42.00	6,881,873		42.00	6,882,038		42.00	6,881,873		42.00	6,882,038	

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- 1

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

40-001  
0.50 49,875 B

SUPPLEMENTAL BUDGET PREP:  
ADD (.50) POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM SANITATION BRANCH (HTH610/FQ) TO ENVIRONMENTAL HEALTH ADMINISTRATION-DEPUTY DIRECTOR (HTH849/FA).

AGREE

(.50) ONLINE PERMITTING PROJECT AND INFORMATION MANAGER (#97650H) IS BEING ESTABLISHED AFTER TRADE-OFF FROM (.50) REGISTERED SANITARIAN IV (#110224) FROM HTH610/FQ. THIS POSITION WILL CONDUCT ONLINE PERMITTING VIA HAWAII BUSINESS EXPRESS. FURTHER, THIS REQUEST DEDICATES THE FULL FUNDING FROM THE TRADE-OFF TO MAKE THIS POSITION A FULL-TIME POSITION.

SEE HTH610 SEQ. 40-001, HTH610 SEQ. 60-001 AND HTH849 SEQ. 60-001.

40-001

0.50 49,875 B

SUPPLEMENTAL BUDGET PREP:  
ADD (.50) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM SANITATION BRANCH (HTH610/FQ) TO DEPUTY DIRECTOR (HTH849/FA) FOR THE ESTABLISHMENT OF AN ONLINE PERMITTING PROJECT COORDINATOR AND INFORMATION MANAGER.

BREAKOUT AS FOLLOWS:

(.50) REGISTERED SANITARIAN IV (#110224) (37,500)

FRINGE BENEFITS (12,375)

SEE HTH610 SEQ. 40-001.

SEE HTH610 SEQ. 60-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		(3.00)	N		(3.00)	N	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRADE-OFF/TRANSFER-OUT FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) . ***** AGREE			SUPPLEMENTAL BUDGET PREP: REDUCE (3) POSITIONS TO REFLECT TRANSFER-OUT FROM HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) TO HANSEN'S DISEASE CONTROL SERVICES (HTH111/DE) TO CONVERT TEMPORARY POSITIONS TO PERMANENT. *****			
	BREAKOUT AS FOLLOWS: (1) SECRETARY II (#44011) (1) PLANNER V (#46283) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#43631) SEE HTH111 SEQ. 40-003, HTH849 SEQ. 64-001, AND HTH849 SEQ. 64-002.			BREAKOUT AS FOLLOWS: (1) SECRETARY II (#44011) FOR CLERK TYPIST II (#35321) (1) PLANNER V (#46283) FOR PLANNER V (#35361) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#43631) FOR REGISTERED PROFESSIONAL NURSE IV (#35345) REMAINING FUNDING WILL REFLECT CONVERSION IN MOF FROM FEDERAL TO REVOLVING SEE HTH111 SEQ. 40-003. SEE HTH849 SEQ. 64-001. SEE HTH849 SEQ. 64-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.50	37,500 A		0.50	37,500 A	60-001
	SUPPLEMENTAL REQUEST: ADD (.50) POSITION AND FUNDS TO ESTABLISH A NEW POSITION FOR ENVIRONMENTAL HEALTH ADMINISTRATION-DEPUTY DIRECTOR (HTH849/FA). (/A; 0.50/37,500A) ***** AGREE  SENATE CONCURS. (.50) ONLINE PERMITTING PROJECT AND INFORMATION MANAGER (#97650H). THE ENVIRONMENTAL HEALTH ADMINISTRATION RECEIVED GOVERNOR'S APPROVAL TO TRADE-OFF A SPECIAL FUNDED POSITION TO ESTABLISH THIS POSITION. FUNDING THIS POSITION REQUIRES GENERAL FUNDS TO PROVIDE 50% OF THE SALARY WITH THE REMAINING 50% TO BE FUNDED WITH SPECIAL FUNDS. SEE HTH610 SEQ. 40-001 AND HTH849 SEQ. 40-001.			SUPPLEMENTAL REQUEST: ADD (.50) POSITION AND FUNDS TO ESTABLISH THE ONLINE PERMITTING PROJECT AND INFORMATION MANAGER AND PROVIDE THE 50% STATE MATCH. (/A; 0.50/37,500A) *****  HOUSE CONCURS. (.50) ONLINE PERMITTING PROJECT AND INFORMATION MANAGER (#97650H) WILL ALLOW THE ONLINE PERMITTING PROJECT TO BE COMPLETED IN THE NEXT 5 YEARS. SEE HTH610 SEQ. 40-001. SEE HTH849 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		0.00	62,005 N			0.00 62,005 N	
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR ENVIRONMENTAL PLANNING OFFICE (HTH849/FC).			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO CONTINUE THE IMPLEMENTATION OF THE CLEAN WATER ACT 303(D) LISTING/BIOASSESSMENT PROGRAM.			
	(/N; 0.00/62,005N) ***** AGREE			(/N; 0.00/62,005N) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV (#97635H) (46,056) FRINGE BENEFITS (15,949) THIS POSITION IMPLEMENTS THE CLEAN WATER ACT 303 (D) LISTING/BIOASSESSMENT FEDERALLY-FUNDED PROGRAM AND ENSURES THAT THE STATE IS IN COMPLIANCE WITH THE ENVIRONMENTAL PROTECTION AGENCY REQUIREMENTS.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#97635H) (46,056) FRINGE BENEFITS (15,949).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001							62-001
		0.00	58,000 N			0.00 58,000 N	
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH POSITION AND SUPPORT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH A COUNTY/STATE OAHU CROSS-PROGRAM SPECIALIST THAT SUPPORTS THE HAZARD EVALUATION AND EMERGENCY RESPONSE (HEER) OFFICE AND THE SOLID AND HAZARDOUS WASTE BRANCH (SHWB).			
	(/N; 0.00/58,000N)			(/N; 0.00/58,000N)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV (#97637H) (42,400) OTHER PERSONAL SERVICES (14,600) OTHER CURRENT EXPENSES (1,000) CURRENTLY EMERGENCY OR ROUTINE RESPONSE TO SPILLS AND RELEASES OF OIL ARE HANDLED BY DIFFERENT PERSONNEL AT THE DEPARTMENTAL LEVEL. THIS POSITION WILL PROVIDE SUPPORT FOR BOTH THE HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE AND THE SOLID AND HAZARDOUS WASTE BRANCH. SEE HTH849 SEQ. 62-002.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#97637H) (42,400) FRINGE BENEFITS (14,600) SUPPLIES (1,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			0.00 5,000 N			0.00 5,000 N	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO ESTABLISH POSITION AND SUPPORT FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).  (/N; 0.00/5,000N) ***** AGREE  SENATE CONCURS. EQUIPMENT (5,000). SEE HTH849 SEQ. 62-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR A COUNTY/STATE OAHU CROSS-PROGRAM SPECIALIST THAT SUPPORTS THE HAZARD EVALUATION AND EMERGENCY RESPONSE (HEER) OFFICE AND THE SOLID AND HAZARDOUS WASTE BRANCH (SHWB).  (/N; 0.00/5,000N) ***** HOUSE CONCURS. EQUIPMENT (DESK, CHAIR, BOOKCASE, CABINET, COMPUTER) (5,000).			
63-001			1.00 50,675 W			1.00 50,675 W	63-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO ESTABLISH NEW POSITION FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).  (/W; 1.00/50,675W) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST (EHS) III (#97636H) (37,632) FRINGE BENEFITS (13,043) FUNDING IS DERIVED FROM THE ENVIRONMENTAL RESPONSE REVOLVING FUND AND THE EHS III WILL MANAGE THE HAWAII EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW ACT (HEPCRA) REQUIREMENT AUTHORIZED UNDER CHAPTER 128E-2(F), HRS.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO ESTABLISH AN ENVIRONMENTAL HEALTH SPECIALIST III TO MANAGE THE HAWAII EMERGENCY PLANNING AND COMMUNITY RIGHT-TO-KNOW ACT (HEPCRA) AND THE HAWAII STATE EMERGENCY RESPONSE COMMISSION (HSERC).  (/W; 1.00/50,675W) ***** HOUSE CONCURS. HEPCRA & HSERC DUTIES INCLUDE PREVENTION AND PREPAREDNESS AGAINST HAZARDOUS CHEMICAL SPILLS BY MANAGING LARGE INVENTORIES OF CHEMICALS STORED THROUGHOUT THE STATE. THEY INSPECT FACILITIES, COLLECT FEES AND PROVIDE INFORMATION TO FIRST RESPONDERS.  BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#97636H) (37,632) FRINGE BENEFITS (13,043).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			0.00 (185,500) N			0.00 (185,500) N	64-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849//FD) (/N; 0.00/-185,500N) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (/N; 0.00/-185,500N) *****			
	SENATE CONCURS. REQUEST CONVERTS FUNDING FOR THREE ESSENTIAL BASE TECHNICAL AND ADMINISTRATIVE INFRASTRUCTURE POSITIONS FROM THE FEDERAL SUPERFUND CORE GRANT TO THE ENVIRONMENTAL RESPONSE REVOLVING FUND. CURRENT FUNDING FROM THE FEDERAL SUPERFUND CORE GRANT WILL TERMINATE ON OCTOBER 1, 2006. SEE HTH849 SEQ. 64-002, HTH849 SEQ. 41-001 AND HTH111 SEQ. 40- 003.			HOUSE CONCURS. SEE HTH849 SEQ. 41-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-002							64-002
		3.00	185,500 W			3.00 185,500 W	
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO REVOLVING FUNDS FOR HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849//FD)			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT CONVERSION IN MEANS OF FINANCING FROM FEDERAL TO ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF) DUE TO TERMINATION OF HAWAII STATE SUPERFUND CORE FUNCTIONS IN OCTOBER 2006 AND THE CONTINUING NEED OF SERVICES IN THE HAZARD EVALUATION AND EMERGENCY RESPONSE (HEER) OFFICE.			
	(/W; 3.00/185,500W)			(/W; 3.00/185,500W)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY II (#44011) (32,600) (1) PLANNER V (#46283) (62,750) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#43631) (42,350) FRINGE BENEFITS (47,800) FUNDING FOR THESE THREE POSITIONS WILL BE FROM THE ENVIRONMENTAL RESPONSE REVOLVING FUND. SEE HTH849 SEQ. 64-001, HTH849 SEQ. 41-001 AND HTH111 SEQ. 40-003.			HOUSE CONCURS. ONLY THE CORE FUNCTIONS OF THE SUPERFUND ARE BEING TERMINATED, THE REMAINING FUNDING AND SERVICES SHALL REMAIN INTACT.  BREAKOUT AS FOLLOWS: (1) SECRETARY II (#44011) (32,600) (1) PLANNER V (#46283) (62,750) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#43631) (42,350) FRINGE BENEFITS (47,800). SEE HTH111 SEQ. 40-003. SEE HTH849 SEQ. 41-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE					HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
			0.50	37,500	A	<b>TOTAL CHANGES BY MOF</b>		0.50	37,500	A
			0.50	49,875	B			0.50	49,875	B
			(3.00)	(60,495)	N			(3.00)	(60,495)	N
			4.00	236,175	W			4.00	236,175	W
	0.00		2.00	263,055		<b>TOTAL CHANGES</b>	0.00	2.00	263,055	
	14.50	809,237	A	15.00	846,902	A	<b>BUDGET TOTALS BY MOF</b>	14.50	809,237	A
				0.50	49,875	B		0.50	49,875	B
		3,098,129	N	14.50	3,037,634	N		14.50	3,037,634	N
		2,974,507	W	14.00	3,210,682	W		14.00	3,210,682	W
	42.00	6,881,873		44.00	7,145,093		<b>TOTAL BUDGET</b>	42.00	6,881,873	
								44.00	7,145,093	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH850 POLICY DEVELOPMENT, COORDINATION, AND ANALYSIS FOR NATU  
 Structure #: 040301000000  
 Subject Committee: EIA ENERGY, ENVIRONMENT & INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	5.00	297,112	A	5.00	297,170	A	5.00	297,112	A	5.00	297,170	A
	5.00	297,112		5.00	297,170		5.00	297,112		5.00	297,170	

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 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.

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 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 CHANGES BY MOF											
0.00				0.00				TOTAL CHANGES	0.00		0.00
5.00	297,112	A		5.00	297,170	A		BUDGET TOTALS BY MOF	5.00	297,112	A
5.00	297,112			5.00	297,170			TOTAL BUDGET	5.00	297,112	5.00
									5.00	297,170	A
									5.00	297,170	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		3.55	6,146,597	A		3.55	6,146,625	A			
		7.45	7,141,320	N		7.45	7,141,320	N			
		11.00	13,287,917			11.00	13,287,945				

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OBJECTIVE: TO ENABLE OLDER 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.

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OBJECTIVE: TO ENABLE OLDER 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.

60-001  
0.00 302,400 N

60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH FEDERAL FUND CEILING FOR THE AGING AND DISABILITIES RESOURCE CENTER GRANT FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE INITIAL AGING AND DISABILITY RESOURCE CENTER (ADRC) GRANT TO DEVELOP LONG-TERM CARE ACCESS PLAN TO HELP FAMILIES NAVIGATE THE CONFUSING ARRAY OF LONG-TERM CARE INFORMATION AND RESOURCES FOR ELDERLY AND DISABLED PERSONS.

(/N; 0.00/302,400N)

(/N; 0.00/302,400N)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS.

REQUEST REPRESENTS THE INITIAL FIRST YEAR FEDERAL GRANT MONIES FOR THE AGING AND DISABILITY RESOURCE CENTER (ADRC) GRANT TO ASSIST FAMILIES NAVIGATE THE CONFUSING ARRAY OF LONG TERM CARE INFORMATION AND RESOURCES FOR THE ELDERLY AND DISABLED PERSONS.

THE ADRC GRANTS ARE PART OF THE NEW FREEDOM INITIATIVE.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2000-001		0.00	25,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ALZHEIMER'S DISEASE & RELATED DISORDERS ASSOCIATION, INC. - ALOHA CHAPTER. *****			*****			
	DISAGREE						

		0.00	25,000 A	<b>TOTAL CHANGES BY MOF</b>		0.00	302,400 N
		0.00	302,400 N			0.00	302,400 N
	0.00	0.00	327,400	<b>TOTAL CHANGES</b>	0.00	0.00	302,400
	3.55	6,146,597 A	3.55 6,171,625 A	<b>BUDGET TOTALS BY MOF</b>	3.55 6,146,597 A	3.55 6,146,625 A	
		7,141,320 N	7.45 7,443,720 N		7,141,320 N	7.45 7,443,720 N	
	11.00	13,287,917	11.00 13,615,345	<b>TOTAL BUDGET</b>	11.00 13,287,917	11.00 13,590,345	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 POLICY DEVELOPMENT AND ADVOCACY FOR DEVELOPMENTAL DI  
 Structure #: 050503000000  
 Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1.50	99,005	A	1.50	99,021	A	1.50	99,005	A	1.50	99,021	A
	6.50	462,315	N	6.50	462,315	N	6.50	462,315	N	6.50	462,315	N
	8.00	561,320		8.00	561,336		8.00	561,320		8.00	561,336	

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 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.

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 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.

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
1.50	99,005	A	1.50	99,021	A	<b>BUDGET TOTALS BY MOF</b>	1.50	99,005	A	1.50	99,021	A
6.50	462,315	N	6.50	462,315	N		6.50	462,315	N	6.50	462,315	N
8.00	561,320		8.00	561,336		<b>TOTAL BUDGET</b>	8.00	561,320		8.00	561,336	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH906      COMPREHENSIVE HEALTH PLANNING  
Structure #: 050501000000  
Subject Committee: HTH      HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	8.00	494,962	A	8.00	495,018	A	8.00	494,962	A	8.00	495,018	A
	0.00	39,000	B	0.00	39,000	B	0.00	39,000	B	0.00	39,000	B
	8.00	533,962		8.00	534,018		8.00	533,962		8.00	534,018	

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OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE 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.

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OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE 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 CHANGES BY MOF												
0.00			0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
8.00	494,962	A	8.00	495,018	A	<b>BUDGET TOTALS BY MOF</b>	8.00	494,962	A	8.00	495,018	A
0.00	39,000	B	0.00	39,000	B		0.00	39,000	B	0.00	39,000	B
8.00	533,962		8.00	534,018		<b>TOTAL BUDGET</b>	8.00	533,962		8.00	534,018	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	118.50	7,429,802	A	118.50	7,461,892	A	118.50	7,429,802	A	118.50	7,461,892	A	
	0.00	1,304,909	N	0.00	1,304,909	N	0.00	1,304,909	N	0.00	1,304,909	N	
	118.50	8,734,711		118.50	8,766,801		118.50	8,734,711		118.50	8,766,801		
- 1												- 1	
*****						*****							
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.							
10-001				0.00	(84,000)	N				0.00	(84,000)	N	10-001
SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH (1) TEMPORARY FLEX/HPIC COORDINATOR FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).						SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES TO PROVIDE FUNDING FOR TEMPORARY FLEX/HAWAII PERFORMANCE IMPROVEMENT COLLABORATION (HPIC) COORDINATOR IN THE PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).							
*****						*****							
AGREE						OTHER CURRENT EXPENSES (-84,000) SEE HTH907 SEQ. 42-001.							
REQUEST TO ESTABLISH (1) TEMPORARY FLEX/HPIC COORDINATOR IS BEING FUNDED FROM THE RURAL HOSPITAL FLEXIBILITY PROGRAM GRANT. SEE HTH907 SEQ. 10-002, HTH907 SEQ. 42-001 AND HTH550 SEQ. 42-001,.													

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002							10-002
		0.00	84,000 N			0.00 84,000 N	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH (1) TEMPORARY FLEX/HPIC COORDINATOR FOR PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR TEMPORARY FLEX/HAWAII PERFORMANCE IMPROVEMENT COLLABORATION (HPIC) COORDINATOR IN THE PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).			
	***** AGREE			***** THIS POSITION WILL ADMINISTER HPIC; DIRECT THE DEVELOPMENT OF ITS STRATEGIC PLAN AND ITS IMPLEMENTATION; BUILD COLLABORATIVE PARTNERSHIPS WITH FUNDERS, COMMUNITY AND BUSINESS ORGANIZATIONS; DEVELOP A QUALITY AND PERFORMANCE MEASUREMENTS SYSTEM THAT IS APPROPRIATE FOR SMALL RURAL HOSPITALS; AND DEVELOP/COORDINATE TRAINING FOR MANAGEMENT/STAFF TO IMPROVE CLINICAL QUALITY AND THE FINANCIAL PERFORMANCE OF CRITICAL ACCESS HOSPITALS.			
	BREAKOUT AS FOLLOWS: (1) TEMPORARY FLEX/HPIC COORDINATOR (#97602H) (60,000) FRINGE BENEFITS (24,000) SEE HTH907 SEQ. 10-001, HTH907 SEQ. 42-001 AND HTH550 SEQ. 42-001.			BREAKOUT AS FOLLOWS: (1) FLEX/HPIC COORDINATOR (#97602H) (60,000) FRINGE BENEFITS (24,000) SEE HTH550 SEQ. 42-001. SEE HTH907 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		0.00	A		0.00	A	40-001
	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER- IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL) AND TO AUTHORIZE CURRENTLY UNBUDGETED POSITION.			SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL) FOR TEMPORARY ASSIGNMENT WHEN THE DISTRICT HEALTH OFFICER IS ON LEAVE. THIS REQUEST WILL ALSO AUTHORIZE A CURRENTLY UNBUDGETED POSITION.			
	***** AGREE			***** THE DISTRICT HEALTH ADMINISTRATION IS UNABLE TO TEMPORARILY ASSIGN EMPLOYEES WHO DO NOT HOLD AN MD DEGREE INTO POSITIONS THAT REQUIRE THE DEGREE.			
	(1) TEMPORARY DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) IS BEING TRADED-OFF/TRANSFERRED-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) FOR (1) TEMPORARY DISTRICT HEALTH OFFICER II (#97601H) SEE HTH501 SEQ. 42-001 AND HTH501 SEQ. 11-002.			(1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92476H) TO BE TRADED-OFF FOR (1) DISTRICT HEALTH OFFICER II (#97601H). SEE HTH501 SEQ. 11-002. SEE HTH501 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-002		0.00	A		0.00	A	40-002
	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER- IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM) AND TO AUTHORIZE CURRENTLY UNBUDGETED POSITION.			SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM) FOR TEMPORARY ASSIGNMENT WHEN THE DISTRICT HEALTH OFFICER IS ON LEAVE. THIS REQUEST WILL ALSO AUTHORIZE A CURRENTLY UNBUDGETED POSITION.			
	***** AGREE			***** THE DISTRICT HEALTH ADMINISTRATION IS UNABLE TO TEMPORARILY ASSIGN EMPLOYEES WHO DO NOT HOLD AN MD DEGREE INTO POSITIONS THAT REQUIRE THE DEGREE.			
	(1) TEMPORARY DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) IS BEING TRADED-OFF/TRANSFERRED IN FROM DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION FOR (1) TEMPORARY DISTRICT HEALTH OFFICER II (#35417). SEE HTH501 SEQ. 41-001 AND HTH501 SEQ. 12-002.			(1) DD/MR MAKIN-OLMSTEAD FACILITATOR (#92477H) TO BE TRADED-OFF FOR (1) DISTRICT HEALTH OFFICER II (#35417H). SEE HTH501 SEQ. 12-002. SEE HTH501 SEQ. 41-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001		0.00	20,041 A		0.00	20,041 A	41-001
	SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF/TRANSFER-IN FROM HAWAII STATE HOSPITAL (HTH430/HQ) TO PERSONNEL OFFICE (HTH907/AD).			SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-IN OF CLERK TYPIST II FROM HAWAII STATE HOSPITAL (HTH430/HQ) TO PROVIDE CLERICAL SUPPORT FOR THE DEPARTMENTAL PERSONNEL OFFICE'S BU10 RANDOM DRUG TESTING AND SAFETY PROGRAMS.			
	***** AGREE			***** (1) CLERK TYPIST II (#94231H) (20,041) SEE HTH430 SEQ. 40-001.			
	(1) TEMPORARY CLERK TYPIST II (#94231H) IS BEING TRANSFERRED IN TO DOH'S PERSONNEL OFFICE TO PROVIDE CLERICAL SUPPORT FOR THE PERSONNEL MANAGEMENT SPECIALIST (PMS) IV. THIS POSITION WILL ASSIST THE PMS IV IN THE BU 10 RANDOM DRUG TESTING AND SAFETY PROGRAM. SEE HTH430 SEQ. 40-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001		0.00	N		0.00	N	42-001
	<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF/TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).</p> <p>***** AGREE</p> <p>(1) TEMPORARY FLEX/HPIC COORDINATOR (#97602H) IS BEING TRADED-OFF/TRANSFERRED IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI). SEE HTH550 SEQ. 42-001 AND HTH907 SEQ. 10-002.</p>			<p>SUPPLEMENTAL BUDGET PREP: ADD (1) TEMPORARY POSITION TO REFLECT TRANSFER-IN FROM CHILDREN AND YOUTH WELLNESS (HTH550/CI) FOR A FLEX/HPIC COORDINATOR WITH THE OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP).</p> <p>*****</p> <p>THIS POSITION WILL ADMINISTER HPIC; DIRECT THE DEVELOPMENT OF ITS STRATEGIC PLAN AND ITS IMPLEMENTATION; BUILD COLLABORATIVE PARTNERSHIPS WITH FUNDERS, COMMUNITY AND BUSINESS ORGANIZATIONS; DEVELOP A QUALITY AND PERFORMANCE MEASUREMENTS SYSTEM THAT IS APPROPRIATE FOR SMALL RURAL HOSPITALS; AND DEVELOP/COORDINATE TRAINING FOR MANAGEMENT/STAFF TO IMPROVE CLINICAL QUALITY AND THE FINANCIAL PERFORMANCE OF CRITICAL ACCESS HOSPITALS.</p> <p>(1) FLEX/HPIC COORDINATOR (#97602H). SEE HTH550 SEQ. 42-001. SEE HTH907 SEQ. 10-002.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	A		0.00	(47,000) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT ADJUSTMENT TO THE BASE BUDGET FOR POSITIONS IN THE GOVERNOR'S OFFICE. (/A; 0.00/-47,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST RESTORES BASE FUNDING FOR POSITION PREVIOUSLY FUNDED IN THE GOVERNOR'S OFFICE.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT ADJUSTMENT TO THE BASE BUDGET FOR POSITIONS IN THE GOVERNOR'S OFFICE. (/A; 0.00/-47,000A) *****  HOUSE CONCURS. REQUEST DELETES BASE FUNDING FOR POSITIONS PREVIOUSLY FUNDED IN THE GOVERNOR'S OFFICE. THIS IS THE DEPARTMENT OF HEALTH'S SHARE TO THE GOVERNOR'S OFFICE. SEE GOV100 SEQ. 61-001.			
61-001		0.00	A		0.00	A	61-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO REFLECT UNAUTHORIZED POSITION FOR TEMPORARY ASSIGNMENT PURPOSES FOR KAUAI DISTRICT HEALTH ADMINISTRATION (HTH907/AN). (/A; 0.00/A) ***** AGREE  SENATE CONCURS. (1) TEMPORARY DISTRICT HEALTH OFFICER I (#34684) WILL BE USED ON AN AS-NEEDED BASIS WHENEVER THE DISTRICT HEALTH OFFICER (MD) IS ON LEAVE. THIS POSITION IS NEEDED AND NECESSARY TO OVERSEE THE DAILY OPERATIONS OF THE DISTRICT HEALTH OFFICE IN THE ABSENCE OF THE DISTRICT HEALTH OFFICER DUE TO ITS VAST SCOPE AND VARIED AREAS OF RESPONSIBILITIES.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR KAUAI DISTRICT HEALTH ADMINISTRATION (HTH907/AN) TO USE FOR TEMPORARY ASSIGNMENT WHEN THE DISTRICT HEALTH OFFICER IS ON LEAVE. (/A; 0.00/A) *****  HOUSE CONCURS. UNABLE TO TEMPORARILY ASSIGN PERSONNEL WHO DO NOT HAVE AN MD DEGREE INTO A POSITION THAT REQUIRES THE DEGREE.  (1) DISTRICT HEALTH OFFICER I (#34684).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
		0.00	20,041	A	<b>TOTAL CHANGES BY MOF</b>		0.00	(26,959)	A
	0.00	0.00	20,041		<b>TOTAL CHANGES</b>	0.00	0.00	(26,959)	
118.50	7,429,802 A 1,304,909 N	118.50	7,481,933 A 1,304,909 N		<b>BUDGET TOTALS BY MOF</b>	118.50	7,429,802 A 1,304,909 N	118.50	7,434,933 A 1,304,909 N
118.50	8,734,711	118.50	8,786,842		<b>TOTAL BUDGET</b>	118.50	8,734,711	118.50	8,739,842

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 PLACEMENT SERVICES  
Structure #: 020101000000  
Subject Committee: LBR LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	4.30	296,099	A	4.30	296,099	A	4.30	296,099	A	4.30	296,099	A
	0.00	6,777,527	B	0.00	6,777,527	B	0.00	6,777,527	B	0.00	6,777,527	B
	119.20	48,902,800	N	119.20	48,902,800	N	119.20	48,902,800	N	119.20	48,902,800	N
	0.00	3,567,524	U	0.00	3,567,524	U	0.00	3,567,524	U	0.00	3,567,524	U
	123.50	59,543,950		123.50	59,543,950		123.50	59,543,950		123.50	59,543,950	

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OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM WHICH DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY.

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OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM WHICH DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY.

TOTAL CHANGES BY MOF											
0.00				0.00				<b>TOTAL CHANGES</b>	0.00		0.00
4.30	296,099	A	4.30	296,099	A			<b>BUDGET TOTALS BY MOF</b>	4.30	296,099	A
0.00	6,777,527	B	0.00	6,777,527	B				0.00	6,777,527	B
119.20	48,902,800	N	119.20	48,902,800	N				119.20	48,902,800	N
0.00	3,567,524	U	0.00	3,567,524	U				0.00	3,567,524	U
123.50	59,543,950		123.50	59,543,950				<b>TOTAL BUDGET</b>	123.50	59,543,950	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020104000000  
Subject Committee: LBR LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	3.00	227,100	A	3.00	177,100	A	3.00	227,100	A	3.00	177,100	A
	0.00	434,606	N	0.00	434,606	N	0.00	434,606	N	0.00	434,606	N
	3.00	661,706		3.00	611,706		3.00	661,706		3.00	611,706	

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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.

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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.

TOTAL CHANGES BY MOF													
0.00				0.00		<b>TOTAL CHANGES</b>	0.00			0.00			
3.00	227,100	A		3.00	177,100	A	<b>BUDGET TOTALS BY MOF</b>	3.00	227,100	A	3.00	177,100	A
0.00	434,606	N		0.00	434,606	N		0.00	434,606	N	0.00	434,606	N
3.00	661,706			3.00	611,706		<b>TOTAL BUDGET</b>	3.00	661,706		3.00	611,706	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 OCCUPATIONAL SAFETY AND HEALTH  
Structure #: 020200000000  
Subject Committee: LBR LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	39.00	1,918,306	A	39.00	1,918,306	A	39.00	1,918,306	A	39.00	1,918,306	A
	25.00	2,149,301	N	25.00	2,149,301	N	25.00	2,149,301	N	25.00	2,149,301	N
	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W
	64.00	4,117,607		64.00	4,117,607		64.00	4,117,607		64.00	4,117,607	

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OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT.

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OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, AND ELEVATORS AND KINDRED EQUIPMENT.

TOTAL CHANGES BY MOF												
0.00				0.00						0.00		
39.00	1,918,306	A	39.00	1,918,306	A	<b>BUDGET TOTALS BY MOF</b>	39.00	1,918,306	A	39.00	1,918,306	A
25.00	2,149,301	N	25.00	2,149,301	N		25.00	2,149,301	N	25.00	2,149,301	N
0.00	50,000	W	0.00	50,000	W		0.00	50,000	W	0.00	50,000	W
64.00	4,117,607		64.00	4,117,607		<b>TOTAL BUDGET</b>	64.00	4,117,607		64.00	4,117,607	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS AND FAIR EMPLOYMENT PRACTICES  
Structure #: 020301000000  
Subject Committee: LBR LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	24.50	1,173,257	A	24.50	1,173,257	A	24.50	1,173,257	A	24.50	1,173,257	A
	0.00	53,131	U	0.00	53,131	U	0.00	53,131	U	0.00	53,131	U
	24.50	1,226,388		24.50	1,226,388		24.50	1,226,388		24.50	1,226,388	

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OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES.

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OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES.

TOTAL CHANGES BY MOF													
	0.00			0.00		<b>TOTAL CHANGES</b>	0.00			0.00			
	24.50	1,173,257	A	24.50	1,173,257	A	<b>BUDGET TOTALS BY MOF</b>	24.50	1,173,257	A	24.50	1,173,257	A
	0.00	53,131	U	0.00	53,131	U		0.00	53,131	U	0.00	53,131	U
	24.50	1,226,388		24.50	1,226,388		<b>TOTAL BUDGET</b>	24.50	1,226,388		24.50	1,226,388	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 CIVIL RIGHTS COMMISSION  
Structure #: 020302000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		21.50	1,147,692	A		21.50	1,147,692	A			
		5.50	545,706	N		5.50	545,706	N			
		27.00	1,693,398			27.00	1,693,398				

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OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES BECAUSE OF RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS.

1000-001 3.00 134,544 A

3.00 134,544 A 1000-001

SENATE ADJUSTMENT:  
ADD (3) POSITIONS AND FUNDS FOR ADDITIONAL ENFORCEMENT STAFF TO IMPROVE INVESTIGATION, LITIGATION AND MEDIATION FOR CIVIL RIGHTS COMMISSION.

HSE FIN ADJUSTMENT:  
ADD (3) POSITIONS AND FUNDS FOR ADDITIONAL ENFORCEMENT STAFF FOR CIVIL RIGHTS COMMISSION.

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AGREE

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REQUEST WILL ALLOW THE CIVIL RIGHTS COMMISSION TO REDUCE THE TIME TO INVESTIGATE COMPLAINTS AND PROVIDE SUPPORT FOR THE (4) ENFORCEMENT ATTORNEYS ON STAFF. REQUEST WILL EXPAND THE MEDIATION PROGRAM.

THE REQUESTED POSITIONS WILL ENABLE THE CIVIL RIGHTS COMMISSION TO REDUCE THE TIME TO INVESTIGATE COMPLAINTS, PROVIDE SUPPORT TO THE (4) ENFORCEMENT ATTORNEYS ON STAFF, AND TO EXPAND THE MEDIATION PROGRAM.

BREAKOUT AS FOLLOWS:  
(1) INVESTIGATOR IV (44,292)  
(1) LEGAL ASSISTANT (37,836)  
(1) ATTORNEY MEDIATION COORDINATOR (52,416)  
REQUEST WILL ALLOW THE CIVIL RIGHTS COMMISSION TO REDUCE THE TIME TO INVESTIGATE COMPLAINTS AND PROVIDE SUPPORT FOR THE (4) ENFORCEMENT ATTORNEYS ON STAFF. REQUEST WILL EXPAND THE MEDIATION PROGRAM.

BREAKOUT AS FOLLOWS:  
(1) INVESTIGATOR IV (44,292)  
(1) LEGAL ASSISTANT (37,836)  
(1) ATTORNEY-MEDIATION COORDINATOR (52,416)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 CIVIL RIGHTS COMMISSION  
Structure #: 020302000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			3.00 134,544 A	<b>TOTAL CHANGES BY MOF</b>		3.00 134,544 A	
	0.00		3.00 134,544	<b>TOTAL CHANGES</b>	0.00	3.00 134,544	
	21.50 1,147,692 A		24.50 1,282,236 A	<b>BUDGET TOTALS BY MOF</b>	21.50 1,147,692 A	24.50 1,282,236 A	
	5.50 545,706 N		5.50 545,706 N		5.50 545,706 N	5.50 545,706 N	
	27.00 1,693,398		30.00 1,827,942	<b>TOTAL BUDGET</b>	27.00 1,693,398	30.00 1,827,942	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 PUBLIC AND PRIVATE EMPLOYMENT  
Structure #: 020303000000  
Subject Committee: LBR LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	1.00	421,716	A	1.00	421,716	A	1.00	421,716	A	1.00	421,716	A
	1.00	421,716		1.00	421,716		1.00	421,716		1.00	421,716	
- 1												- 1
*****						*****						
OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.						OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.						

TOTAL CHANGES BY MOF												
0.00				0.00						0.00		0.00
1.00	421,716	A	1.00	421,716	A	<b>BUDGET TOTALS BY MOF</b>	1.00	421,716	A	1.00	421,716	A
1.00	421,716		1.00	421,716		<b>TOTAL BUDGET</b>	1.00	421,716		1.00	421,716	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT COMPENSATION  
Structure #: 020401000000  
Subject Committee: LBR LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	0.00	166,626,650	B	0.00	166,626,650	B	0.00	166,626,650	B	0.00	166,626,650	B
	218.30	14,811,202	N	218.30	14,811,202	N	218.30	14,811,202	N	218.30	14,811,202	N
	218.30	181,437,852		218.30	181,437,852		218.30	181,437,852		218.30	181,437,852	

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OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT  
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
INVOLUNTARY UNEMPLOYMENT.

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OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT  
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
INVOLUNTARY UNEMPLOYMENT.

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
BUDGET TOTALS BY MOF														
0.00	166,626,650	B	0.00	166,626,650	B	0.00	166,626,650	B	0.00	166,626,650	B			
218.30	14,811,202	N	218.30	14,811,202	N	218.30	14,811,202	N	218.30	14,811,202	N			
218.30	181,437,852		218.30	181,437,852		TOTAL BUDGET	218.30	181,437,852	218.30	181,437,852				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR183      DISABILITY COMPENSATION  
Structure #: 020402000000  
Subject Committee: LBR      LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	109.00	5,053,665	A	109.00	5,053,665	A			
	4.00	23,675,713	B	4.00	23,675,713	B			
	113.00	28,729,378		113.00	28,729,378				

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OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT 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.

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OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NONWORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

60-001

4.00      B

SUPPLEMENTAL REQUEST:  
ADD (4) POSITIONS TO EXPEDITE WORKER'S COMPENSATION CLAIMS IN A MORE TIMELY MANNER FOR DISABILITY COMPENSATION DIVISION (LBR183/DA).  
(/B; 4.00/204,416B)

DISAGREE

SENATE DOES NOT CONCUR.

REQUEST PROVIDES FOR (4) WORKERS COMPENSATION CLAIMS FACILITATORS TO EXPEDITE COMPENSATION CLAIMS IN A MORE TIMELY MANNER FOR DISABILITY COMPENSATION DIVISION.  
(SEE LBR183 SEQ 0060-002)

60-001

4.00      204,416      B

SUPPLEMENTAL REQUEST:  
ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR DISABILITY COMPENSATION DIVISION (LBR183/DA) FOR CLAIMS FACILITATORS ON KAUAI, MAUI, AND HAWAII.  
(/B; 4.00/204,416B)

HOUSE CONCURS.

THE COMPLEXITY OF RESOLVING WORKER'S COMPENSATION CLAIMS HAS RESULTED IN DUTIES AND FUNCTIONS EXCEEDING THAT OF A CLERK. THE PROCESS REQUIRES A PROFESSIONAL WHO IS KNOWLEDGEABLE AND CAPABLE OF NAVIGATING A CLAIM THROUGH MANY OBSTACLES. THE CLAIMS FACILITATORS WILL SERVE IN THE KAUAI, MAUI, WEST HAWAII, AND HAWAII DISTRICT OFFICES TO RESOLVE DISPUTES FAIRLY AND EXPEDITIOUSLY.

BREAKOUT AS FOLLOWS:

- (4) WORKERS' COMPENSATION CLAIMS FACILITATORS (145,440)
- TURNOVER SAVINGS (58,176)
- (4) SOFTWARE LICENSES (800)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR183      DISABILITY COMPENSATION  
Structure #: 020402000000  
Subject Committee: LBR      LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002						12,400 B	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DISABILITY COMPENSATION DIVISION (LBR183/DA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR DISABILITY COMPENSATION DIVISION (LBR183/DA) FOR CLAIMS FACILITATORS ON KAUAI, MAUI, AND HAWAII.			
	(/B; /12,400B)			(/B; /12,400B)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR POSITIONS BUT NOT FUNDS FOR EQUIPMENT. (SEE LBR183 SEQ 0060-001)			HOUSE CONCURS. THE COMPLEXITY OF RESOLVING WORKER'S COMPENSATION CLAIMS HAS RESULTED IN DUTIES AND FUNCTIONS EXCEEDING THAT OF A CLERK. THE PROCESS REQUIRES A PROFESSIONAL WHO IS KNOWLEDGEABLE AND CAPABLE OF NAVIGATING A CLAIM THROUGH MANY OBSTACLES. THE CLAIMS FACILITATORS WILL SERVE IN THE KAUAI, MAUI, WEST HAWAII, AND HAWAII DISTRICT OFFICES TO RESOLVE DISPUTES FAIRLY AND EXPEDITIOUSLY.			
				BREAKOUT AS FOLLOWS: OFFICE FURNITURE (4,400) (4) COMPUTERS (8,000)			

				TOTAL CHANGES BY MOF				
		4.00	B			4.00	216,816 B	
0.00		4.00		<b>TOTAL CHANGES</b>	0.00	4.00	216,816	
	5,053,665 A			<b>BUDGET TOTALS BY MOF</b>	5,053,665 A		5,053,665 A	
4.00	23,675,713 B	8.00	23,675,713 B		4.00	23,675,713 B	8.00	23,892,529 B
113.00	28,729,378	117.00	28,729,378	<b>TOTAL BUDGET</b>	113.00	28,729,378	117.00	28,946,194

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020504000000  
 Subject Committee: LBR      LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	12.00	700,256	A	12.00	700,256	A	12.00	700,256	A	12.00	700,256	A
	12.00	700,256		12.00	700,256		12.00	700,256		12.00	700,256	

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 OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE  
 TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO  
 PARTIES APPEALING TO THE BOARD AS PROVIDED BY THE  
 WORKERS' COMPENSATION LAW AND OTHER LABOR LAWS.

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 OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE  
 TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO  
 PARTIES APPEALING TO THE BOARD AS PROVIDED BY THE  
 WORKERS' COMPENSATION LAW AND OTHER LABOR LAWS.

TOTAL CHANGES BY MOF													
0.00				0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
12.00	700,256	A		12.00	700,256	A	<b>BUDGET TOTALS BY MOF</b>	12.00	700,256	A	12.00	700,256	A
12.00	700,256			12.00	700,256		<b>TOTAL BUDGET</b>	12.00	700,256		12.00	700,256	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 DLIR - DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020501000000  
Subject Committee: LBR LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	8.88	738,114	A	8.88	738,114	A	8.88	738,114	A	8.88	738,114	A
	28.12	2,476,695	N	28.12	2,476,695	N	28.12	2,476,695	N	28.12	2,476,695	N
	37.00	3,214,809		37.00	3,214,809		37.00	3,214,809		37.00	3,214,809	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.

60-001 0.00 88,000 A

88,000 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO ENHANCE CAREER KOKUA'S WEBSITE FOR DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GB).

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CAREER KOKUA WEBSITE (LBR901/GB) TO EXPAND ACCESS TO SERVICES.

(/A; 0.00/88,000A)

(/A; 0.00/88,000A)

\*\*\*\*\*  
AGREE

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SENATE CONCURS.

HOUSE CONCURS.

REQUEST WILL EXPAND AND ENHANCE CAREER KOKUA'S INTERNET OPERATIONS, PROVIDING FREE AND EQUAL ACCESS TO THE CAREER KOKUA'S WEBSITE BY THE GENERAL PUBLIC.

STATE FUNDS ARE NEEDED TO UPGRADE AND ENHANCE CAREER KOKUA'S INTERNET OPERATIONS IN ORDER TO PROVIDE FREE ACCESS TO THE WEBSITE. CURRENTLY, ABOUT 230 SUBSCRIBER SITES ARE SUPPORTED. WHEN THE SITE IS OPENED TO THE PUBLIC, THE SITE MAY DEAL WITH MORE THAN 235,000 USER SITES AND INDIVIDUAL USERS.

BREAKOUT AS FOLLOWS:  
PRINTING OF MATERIALS (30,000)  
LICENSES (32,000)  
TRAVEL FOR TRAINING (6,000)  
EQUIPMENT (20,000)

BREAKOUT AS FOLLOWS:  
PRINTING (30,000)  
LICENSES (32,000)  
TRAVEL (6,000)  
HARDWARE AND SOFTWARE UPGRADES (20,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 DLIR - DATA GATHERING, RESEARCH, AND ANALYSIS  
 Structure #: 020501000000  
 Subject Committee: LBR LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	88,000 A	<b>TOTAL CHANGES BY MOF</b>		88,000 A	
	0.00	0.00	88,000	<b>TOTAL CHANGES</b>	0.00	0.00	88,000
	8.88	738,114 A	8.88	826,114 A	<b>BUDGET TOTALS BY MOF</b>	8.88	738,114 A
	28.12	2,476,695 N	28.12	2,476,695 N	28.12	2,476,695 N	28.12
	37.00	3,214,809	37.00	3,302,809	<b>TOTAL BUDGET</b>	37.00	3,214,809

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020502000000  
Subject Committee: LBR LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	27.46	1,472,172	A	27.46	1,472,172	A	27.46	1,472,172	A	27.46	1,472,172	A
	35.48	2,967,486	N	35.48	2,967,486	N	35.48	2,967,486	N	35.48	2,967,486	N
	62.94	4,439,658		62.94	4,439,658		62.94	4,439,658		62.94	4,439,658	

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

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

TOTAL CHANGES BY MOF												
						TOTAL CHANGES						
0.00		0.00		0.00		0.00		0.00		0.00		
27.46	1,472,172	A	27.46	1,472,172	A	<b>BUDGET TOTALS BY MOF</b>	27.46	1,472,172	A	27.46	1,472,172	A
35.48	2,967,486	N	35.48	2,967,486	N		35.48	2,967,486	N	35.48	2,967,486	N
62.94	4,439,658		62.94	4,439,658		<b>TOTAL BUDGET</b>	62.94	4,439,658		62.94	4,439,658	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020503000000  
Subject Committee: LBR LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	4.00	4,412,792	A	4.00	4,112,792	A	4.00	4,412,792	A	4.00	4,112,792	A
	2.00	5,831,719	N	2.00	5,831,719	N	2.00	5,831,719	N	2.00	5,831,719	N
	6.00	10,244,511		6.00	9,944,511		6.00	10,244,511		6.00	9,944,511	
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*****						*****						
OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.						OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.						
2000-001					300,000	A						2000-001
SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR COMMUNITY WORK DAY PROGRAM. ***** DISAGREE						*****						
2001-001					100,000	A						2001-001
SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FILIPINO CENTENNIAL CELEBRATION COMMISSION. ***** DISAGREE						*****						
2002-001					100,000	A						2002-001
SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FILIPINO COMMUNITY CENTER, INC. ***** DISAGREE						*****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020503000000  
Subject Committee: LBR LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
2003-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL. ***** DISAGREE		100,000 A	*****			2003-001
2004-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR HONOLULU COMMUNITY ACTION PROGRAM. ***** DISAGREE		200,000 A	*****			2004-001
2005-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR ORI ANUENUE HALE, INC. ***** DISAGREE		300,000 A	*****			2005-001
2006-001	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR PACIFIC GATEWAY CENTER. ***** DISAGREE		50,000 A	*****			2006-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020503000000  
Subject Committee: LBR LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			1,150,000	<b>TOTAL CHANGES BY MOF</b>			
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
4.00	4,412,792	A	4.00	5,262,792	A	<b>BUDGET TOTALS BY MOF</b>	
2.00	5,831,719	N	2.00	5,831,719	N	4.00	4,412,792
						2.00	5,831,719
6.00	10,244,511		6.00	11,094,511	<b>TOTAL BUDGET</b>	6.00	10,244,511
						6.00	9,944,511

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	51.00	5,853,470	B	51.00	5,853,470	B	51.00	5,853,470	B	51.00	5,853,470	B
	0.00	72,634	N	0.00	72,634	N	0.00	72,634	N	0.00	72,634	N
	51.00	5,926,104		51.00	5,926,104		51.00	5,926,104		51.00	5,926,104	

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OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

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OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

10-001

0.00 (70,639) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR PUBLIC LANDS MANAGEMENT (LNR101).

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AGREE

SEE LNR101 SEQ. 10-002.

10-001

(70,639) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED EDUCATION & OUTREACH COORDINATOR POSITION.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002							10-002
		0.00	70,639 B			70,639 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR PUBLIC LANDS MANAGEMENT (LNR101). ***** AGREE  SOURCE OF FUND IS SPECIAL LAND AND DEVELOPMENT FUND. BREAKOUT AS FOLLOWS: (1) EDUCATION AND OUTREACH COORDINATOR (#117517) (51,750) FRINGE BENEFITS (18,889)  SEE LNR101 SEQ. 10-001 AND LNR101 SEQ. 60-001.			SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED EDUCATION & OUTREACH COORDINATOR POSITION. *****  SOURCE OF FUNDS IS SPECIAL LAND & DEVELOPMENT FUND. BREAKOUT AS FOLLOWS: (1) EDUCATION & OUTREACH COORDINATOR (#117517) (51,750) FRINGE BENEFITS (18,889). SEE LNR101 SEQ. 60-001			
60-001							60-001
		0.00	B				
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION OF EDUCATION AND OUTREACH COORDINATOR #117517 FOR PUBLIC LANDS MANAGEMENT (LNR101).  (/B; 0.00/B) ***** AGREE  SENATE CONCURS. POSITION SERVES AS A CRITICAL INFORMATION LIAISON BETWEEN THE PUBLIC AND THE DEPARTMENT.  SEE LNR101 SEQ. 10-002.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION OF EDUCATION AND OUTREACH COORDINATOR (#117517) FOR PUBLIC LANDS MANAGEMENT (LNR101).  (/B; 0.00/B) *****  HOUSE CONCURS. SEE LNR101 SEQ. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		0.00	75,000 B			110,000 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT BEACH RESTORATION SPECIAL FUND CEILING INCREASE TO COVER OPERATING AND BEACH MAINTENANCE FOR OFFICE OF CONSERVATION AND COASTAL LANDS (LNR101). (/B; 0.00/110,000B) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING IS PROVIDED FOR A SAND SOURCE STUDY TO IDENTIFY POTENTIAL EXTRACTIBLE SAND SOURCES ON OAHU AND KAUAI.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR BEACH RESTORATION SPECIAL FUND TO COVER OPERATING & BEACH MAINTENANCE EXPENDITURES. (/B; 0.00/110,000B) ***** HOUSE CONCURS. CURRENT CEILING IS \$150,000, ESTABLISHED IN 1999. NEW CEILING, IF APPROVED, WILL BE \$260,000.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			0.00 3,995,000 B			3,995,000 B	62-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT LAND CONSERVATION FUND CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101). (/B; 0.00/3,995,000B) ***** AGREE SENATE CONCURS. REQUEST ALLOWS THE DEPARTMENT TO AGGRESSIVELY ADMINISTER THE NEW STATE CONSERVATION LANDS ACQUISITION PROGRAM, FORM PARTNERSHIPS WITH OTHER COUNTY AGENCIES AND NON-PROFIT LAND CONSERVATION ORGANIZATIONS, AND ACQUIRE CONSERVATION EASEMENTS OR FEE TITLE IN PRIVATE LANDS WITH UNIQUE NATURAL RESOURCE VALUES. BREAKOUT AS FOLLOWS:  (1) PLANNER V, SR24 (44,294) (1) PROJECT DEVELOPMENT SPECIALIST, SR22 (46,056) FRINGE BENEFITS (36.46%) (32,941) LAND ACQUISITION (3,871,709)  SEE LNR101 SEQ. 62-002.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT CEILING INCREASE FOR LAND CONSERVATION SPECIAL FUND FOR LAND ACQUISITION AND IMPLEMENTATION. (/B; 0.00/3,995,000B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNER V (44,294) (1) PROJECT DEVELOPMENT SPECIALIST (46,056) FRINGE BENEFITS (32,941) LAND ACQUISITION (3,871,709)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002							62-002
		0.00	5,000 B			5,000 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT LAND CONSERVATION FUND CEILING INCREASE FOR PUBLIC LANDS MANAGEMENT (LNR101). (/B; 0.00/5,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO REFLECT CEILING INCREASE FOR LAND CONSERVATION SPECIAL FUND FOR LAND ACQUISITION IMPLEMENTATION. (/B; 0.00/5,000B)			
	***** AGREE			*****			
	SENATE CONCURS. EQUIPMENT IS REQUESTED IN CONJUNCTION WITH REQUEST FOR PLANNER V POSITION. BREAKOUT AS FOLLOWS:			HOUSE CONCURS. COMPUTERS (5,000)			
	COMPUTERS, DESK, CHAIR, FILING CABINETS (5,000)						
	SEE LNR101 SEQ. 62-001.						
1000-001						650,000 B	1000-001
				HSE FIN ADJUSTMENT: ADD FUNDS FOR MANA INDUSTRIAL PARK.			
	***** DISAGREE			*****			

				TOTAL CHANGES BY MOF			
		0.00	4,075,000 B			4,760,000 B	
	0.00	0.00	4,075,000	TOTAL CHANGES	0.00	0.00	4,760,000
				BUDGET TOTALS BY MOF			
	5,853,470 B	51.00	9,928,470 B		5,853,470 B	51.00	10,613,470 B
	0.00 72,634 N	0.00	72,634 N		0.00 72,634 N	0.00	72,634 N
51.00	5,926,104	51.00	10,001,104	TOTAL BUDGET	51.00	5,926,104	51.00 10,686,104

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR111      CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPH      COMMERCE, CONSUMER PROTECTION & HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
	55.00	3,665,582	B		55.00	3,348,355	B		
	55.00	3,665,582			55.00	3,665,582			
					55.00	3,348,355	B		

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 OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

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 OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

<b>TOTAL CHANGES BY MOF</b>									
0.00			0.00		<b>TOTAL CHANGES</b>	0.00		0.00	
<b>BUDGET TOTALS BY MOF</b>									
55.00	3,665,582	B	55.00	3,348,355	B	55.00	3,665,582	B	55.00
55.00	3,665,582		55.00	3,348,355	<b>TOTAL BUDGET</b>	55.00	3,665,582		55.00
						3,348,355			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	3.00	285,052	A	3.00	285,052	A	3.00	285,052	A	3.00	285,052	A
	0.00	110,000	W	0.00	110,000	W	0.00	110,000	W	0.00	110,000	W
	3.00	395,052		3.00	395,052		3.00	395,052		3.00	395,052	

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OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

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OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

TOTAL CHANGES BY MOF												
0.00				0.00								
3.00	285,052	A	3.00	285,052	A	<b>TOTAL CHANGES</b>	0.00			0.00		
0.00	110,000	W	0.00	110,000	W	<b>BUDGET TOTALS BY MOF</b>	3.00	285,052	A	3.00	285,052	A
3.00	395,052		3.00	395,052		<b>TOTAL BUDGET</b>	0.00	110,000	W	0.00	110,000	W
							3.00	395,052		3.00	395,052	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	9.00	710,130	A	9.00	710,130	A	9.00	710,130	A	9.00	710,130	A
	0.00	314,193	B	0.00	314,193	B	0.00	314,193	B	0.00	314,193	B
	0.00	308,210	N	0.00	308,210	N	0.00	308,210	N	0.00	308,210	N
	9.00	1,332,533		9.00	1,332,533		9.00	1,332,533		9.00	1,332,533	

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OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

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OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

10-001

0.00 (67,660) N

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB).

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AGREE

SEE LNR153 SEQ. 10-002.

10-001

(67,660) N

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED FISHERIES DISASTER RELIEF PROGRAM COORDINATOR POSITION TO OVERSEE FEDERAL GRANT.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153      COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: BED      BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			0.00      67,660    N			67,660    N	10-002
	<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB). ***** AGREE</p> <p>BREAKOUT AS FOLLOWS: (1) FISHERIES DISASTER RELIEF PROGRAM (FDRP) COORDINATOR (#116642) (49,568) FRINGE BENEFITS (18,092)</p> <p>SEE LNR153 SEQ. 10-001 AND LNR153 SEQ. 60-001.</p>			<p>SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED FISHERIES DISASTER RELIEF PROGRAM COORDINATOR POSITION TO OVERSEE FEDERAL GRANT. *****</p> <p>FEDERAL PUBLIC LAW 108-7 (2003) PROVIDES \$5 MILLION FOR ECONOMIC ASSISTANCE TO FISHERIES AFFECTED BY FEDERAL CLOSURES OR RESTRICTIONS. BREAKOUT AS FOLLOWS: (1) FISHERIES DISASTER RELIEF PROGRAM COORDINATOR (49,568) FRINGE BENEFITS (18,092).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153      COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: BED      BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		0.00	N				60-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT (LNR153/CB).			SUPPLEMENTAL REQUEST ADD (1) TEMPORARY POSITION TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED FISHERIES DISASTER RELIEF PROGRAM COORDINATOR POSITION TO OVERSEE FEDERAL GRANT.			
	(/N; 0.00/N) ***** AGREE			(/N; 0.00/N) *****			
	SENATE CONCURS. CONVERSION OF THE FEDERALLY FUNDED UNBUDGETED EXEMPT FISHERIES DISASTER RELIEF PROGRAM (FDRP) COORDINATOR (#116642) TO A BUDGETED EXEMPT POSITION ALLOWS THE DEPARTMENT TO CONTINUE OVERSEEING A \$5 MILLION FEDERAL GRANT FOR PROJECT TO ASSIST LOCAL COMMERCIAL FISHERS IMPACTED BY FEDERAL CLOSURES AND RESTRICTIONS.			HOUSE CONCURS. FEDERAL PUBLIC LAW 108-7 (2003) PROVIDES \$5 MILLION FOR ECONOMIC ASSISTANCE TO FISHERIES AFFECTED BY FEDERAL CLOSURES OR RESTRICTIONS. SOURCE OF FUNDS IS FEDERAL COMMERCIAL FISHERY AND AQUACULTURE PROGRAM: \$3.0 MILLION RESEARCH CONTRACT \$1.6 MILLION PAYMENTS TO COMMERCIAL FISHERS \$0.4 MILLION FOR ADMINISTRATION (TOTAL \$5.0 MILLION).			
	SEE LNR153 SEQ. 10-002.			BREAKOUT AS FOLLOWS: (1) FISHERIES DISASTER RELIEF PROGRAM COORDINATOR (49,568) FRINGE BENEFITS (18,092) SEE LNR153 SEQ. 10-002			



Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	19.00	758,307	A	19.00	758,307	A	19.00	758,307	A	19.00	758,307	A
	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B
	2.50	416,785	N	2.50	416,785	N	2.50	416,785	N	2.50	416,785	N
	21.50	1,875,092		21.50	1,875,092		21.50	1,875,092		21.50	1,875,092	

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OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.

OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.

40-001

40-001

0.00 B

SUPPLEMENTAL BUDGET PREP:  
REDUCE (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-OUT FROM FORESTRY-PRODUCTS DEVELOPMENT (LNR172) TO OUTDOOR RECREATION PROGRAM (LNR804) - NA ALA HELE TRAILS AND ACCESS PROJECT.

SUPPLEMENTAL BUDGET PREP:  
REDUCE (3) TEMPORARY POSITIONS TO REFLECT TRANSFER OUT FROM FORESTRY - PRODUCTS DEVELOPMENT (LNR172) TO FOREST RECREATION (LNR804).

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AGREE  
REQUEST CORRECTS INADVERTENT ERROR IN FY06 BUDGET COMPILATION. POSITIONS ARE AS FOLLOWS:  
(1) TEMPORARY GENERAL LABORER (#116968), TRAILS AND ACCESS PROGRAM-KAUAI  
(1) TEMPORARY GENERAL LABORER #(117719), TRAILS AND ACCESS PROGRAM-MAUI  
(1) TEMPORARY GENERAL LABORER (#116967), TRAILS AND ACCESS PROGRAM-OAHU

NO FUNDS TO BE TRANSFERRED.  
BREAKOUT AS FOLLOWS:  
(1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM KAUAI  
(1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM MAUI  
(1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM OAHU  
SEE LNR804 SEQ. 40-001

SEE LNR804 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
			(.50) (13,682) N			(.50) (13,682) B	
	SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITION AND FUNDS TO REFLECT CONVERSION OF HALF-TIME GENERAL LABORER TO FULL-TIME GENERAL LABORER POSITION FOR FORESTRY-PRODUCTS DEVELOPMENT (LNR172). (/B; -0.50/-13,682B) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING SOURCE IS CHANGED FROM SPECIAL TO FEDERAL FUNDS PER REVISED FORM A DATED 2/16/06 FOR THE ABOLISHED POSITION OF A HALF-TIME GENERAL LABORER (#45572) (-13,683).  SEE LNR172 SEQ. 61-001.			SUPPLEMENTAL REQUEST: REDUCE (.5) POSITION AND FUNDS FOR GENERAL LABORER FOR CENTRAL TREE NURSERY, KAMUELA, HAWAII. (/B; -0.50/-13,682B) ***** HOUSE CONCURS. (-.5) GENERAL LABORER (-13,682) FULL-TIME POSITION (#45572) TO BE REQUESTED, WHICH WILL RESULT IN NET INCREASE OF HALF-TIME POSITION AND FUNDS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - PRODUCTS DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
			0.50 15,886 B			1.00 31,772 B	
			0.50 15,886 N				
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT FOREST STEWARDSHIP FUND CEILING INCREASE FOR FORESTRY-PRODUCTS DEVELOPMENT (LNR172). (/B; 1.00/31,772B)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL LABORER FOR CENTRAL TREE NURSERY, KAMUELA, HAWAII, TO INCREASE PRODUCTION OF TREES AND NATIVE PLANTS. (/B; 1.00/31,772B)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. THE FUNDING SOURCE IS SPLIT BETWEEN FEDERAL AND FOREST STEWARDSHIP FUNDS PER REVISED FORM A DATED 2/16/06. BREAKOUT AS FOLLOWS: GENERAL LABORER (13,682B/13,682N) FRINGE BENEFITS (2,204B/2,204N))			HOUSE CONCURS. SOURCE OF FUNDS IS FOREST STEWARDSHIP FUND. PURPOSE TO GROW MORE SEEDLINGS AND PROVIDE TECHNICAL ASSISTANCE TO GROWERS. BREAKOUT AS FOLLOWS: (1) GENERAL LABORER (#45572) (27,364) FRINGE BENEFITS (4,408)			

TOTAL CHANGES BY MOF												
			0.50	15,886	B			0.50	18,090	B		
			0.00	2,204	N							
0.00			0.50	18,090		<b>TOTAL CHANGES</b>	0.00		0.50	18,090		
19.00	758,307	A	19.00	758,307	A	<b>BUDGET TOTALS BY MOF</b>	19.00	758,307	A	19.00	758,307	A
	700,000	B	0.50	715,886	B			700,000	B	0.50	718,090	B
	416,785	N	2.50	418,989	N			416,785	N	2.50	416,785	N
21.50	1,875,092		22.00	1,893,182		<b>TOTAL BUDGET</b>	21.50	1,875,092		22.00	1,893,182	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	27.00	2,338,928	A	27.00	2,338,928	A	27.00	2,338,928	A	27.00	2,338,928	A
	1.00	1,188,797	N	1.00	1,188,797	N	1.00	1,188,797	N	1.00	1,188,797	N
	28.00	3,527,725		28.00	3,527,725		28.00	3,527,725		28.00	3,527,725	
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*****						*****						
OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.						OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.						
60-001				0.00	(30,945)	A				(30,945)	A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE (1.5) TEMPORARY, CURRENTLY UNBUDGETED HALF-TIME CLERK II POSITIONS FOR AQUATIC RESOURCES (LNR401). (/A; 0.00/-30,945A)						SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE (1.5) CURRENTLY UNBUDGETED HALF-TIME CLERK II POSITIONS (LNR401/CA). (/A; 0.00/-30,945A)						
*****						*****						
AGREE												
SENATE CONCURS. SEE LNR401 SEQ. 60-002.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		0.00	30,945 A			30,945 A	60-002
	SUPPLEMENTAL REQUEST: ADD (1.50) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR AQUATIC RESOURCES (LNR401/CA). (/A; 0.00/30,945A) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (0.5) OAHU - HALF-TIME CLERK II (#117375) (10,315) (0.5) SAND ISLAND, OAHU - HALF-TIME CLERK II (#117376) (10,315) (0.5) MAUI - HALF-TIME CLERK II (#117377) (10,315)  SEE LNR401 SEQ. 60-001.			SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED HALF-TIME TEMPORARY CLERK II POSITIONS (LNR401/CA). (/A; 0.00/30,945A) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.5) CLERK II, OAHU (#117375) (10,315) (ASSIST WITH PAYROLL, CHECK PAYROLL RECORDS FOR ERRORS) (.5) CLERK II, SAND ISLAND, OAHU (#117376) (10,315) (COMPUTERIZE BACKLOGGED FILES FOR ANUENUE FISHERIES RESEARCH CENTER) (.5) CLERK II, MAUI (#117377) (10,315) (UPDATE FILES, ANSWER PHONE, COPY, FILE)			
61-001		0.00	(291,396) N			(291,396) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR AQUATIC RESOURCES (LNR401) HUMPBACK WHALE PROGRAM. (/N; 0.00/-291,396N) ***** AGREE  SENATE CONCURS. SEE LNR401 SEQ. 61-002.			SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE (4) CURRENTLY UNBUDGETED HUMPBACK WHALE SANCTUARY POSITIONS (LNR401/CB). (/N; 0.00/-291,396N) *****  HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			0.00 291,396 N			291,396 N	61-002
	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR AQUATIC RESOURCES (LNR401/CB). (/N; 0.00/291,396N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CO-MANAGER, HAWAIIAN ISLANDS HUMPBACK WHALE NATIONAL MARINE SANCTUARY (#109101) (72,295) (1) OAHU, MARINE CONSERVATION COORDINATOR (#113267) (48,927) (1) WEST HAWAII, MARINE CONSERVATION COORDINATOR (#116575) (47,034) (1) KAUAI, MARINE CONSERVATION COORDINATOR (#116574) (45,221) FRINGE BENEFITS (77,919)  SEE LNR401 SEQ. 61-001.			SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED HUMPBACK WHALE SANCTUARY POSITIONS (LNR401/CB). (/N; 0.00/291,396N) ***** HOUSE CONCURS. FIRST YEAR OF 5-YEAR FEDERAL GRANT. BREAKOUT AS FOLLOWS: (1) CO-MANAGER, HAWAIIAN ISLANDS HUMPBACK WHALE NATIONAL MARINE SANCTUARY, OAHU (72,295) (1) MARINE CONSERVATION COORDINATOR, OAHU (48,927) (1) MARINE CONSERVATION COORDINATOR, WEST HAWAII (47,034) (1) MARINE CONSERVATION COORDINATOR, KAUAI (45,221) FRINGE BENEFITS (77,919) FEDERAL CO-MANAGER IS BASED ON MAUI.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		0.00	38,950 A			38,950 A	62-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR AQUATIC RESOURCES (LNR401/CB). (/A; 0.00/38,950A) ***** AGREE  SENATE CONCURS. REQUEST RESTORES AQUATIC BIOLOGIST III (#112491) (38,950) POSITION LOST IN FY04 VACANCY CUTS TO CONTINUE TO SERVE AS A COORDINATOR FOR THE STATE'S COMPREHENSIVE BALLAST WATER AND HULL FOULING PROGRAM TO PREVENT THE INTRODUCTION OF AQUATIC ALIEN SPECIES PER ACT 134, SLH 2000.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR AQUATIC BIOLOGIST III FOR AQUATIC RESOURCES (LNR401/CB). (/A; 0.00/38,950A) ***** HOUSE CONCURS. REQUEST IS TO RESTORE AQUATIC BIOLOGIST III (#112491) (38,950) POSITION TO PREVENT INTRODUCTION OF ALIEN AQUATIC ORGANISMS VIA BALLAST WATER AND HULL FOULING ON VESSELS, WORK REQUIRED BY ACT 134, SLH 2000. BALLAST WATER PLAN NEARLY COMPLETE. POSITION WILL WORK ON HULL-FOULING PLAN. ADMINISTRATIVE RULES TO FOLLOW, INCLUDING PENALTIES FOR NON-COMPLIANCE. WILL RE- ESTABLISH TASK FORCE, COLLABORATE WITH OTHER AGENCIES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001							63-001
		0.00	1,100,000 N			1,100,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN HUMPBACK WHALE NATIONAL MARINE SANCTUARY FEDERAL FUND FOR AQUATIC RESOURCES (LNR401/CB). (/N; 0.00/1,100,000N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE FOR FEDERAL FUNDS TO CONTINUE PROJECTS FOR AQUATIC RESOURCES (LNR401/CB). (/N; 0.00/1,100,000N)			
	***** AGREE			*****			
	SENATE CONCURS. CEILING INCREASE REQUEST IS FOR FEDERAL FUNDS RECEIVED FROM THE NATIONAL AND ATMOSPHERIC ADMINISTRATION'S NATIONAL OCEAN SERVICE AND NATIONAL MARINE FISHERIES SERVICE. THESE FUNDS ARE NEEDED TO CO-MANAGE THE HAWAIIAN HUMPBACK WHALE SANCTUARY, THE HAWAII MARINE RECREATIONAL SURVEY PROJECT, ALIEN INVASIVE SPECIES PROJECTS, AND PROJECTS INVOLVING CORAL REEF MANAGEMENT, MONITORING, AND REFUGES.			HOUSE CONCURS. FUNDS FROM NATIONAL OCEANIC & ATMOSPHERIC ADMINISTRATION (NOAA), NATIONAL OCEAN SERVICE (NOS), AND NATIONAL MARINE FISHERIES SERVICE (NMFS) TO CONTINUE PROJECTS ON CORAL REEFS, NORTHWEST HAWAIIAN ISLANDS, AND HAWAIIAN ISLAND HUMPBACK WHALE SANCTUARY. BREAKOUT AS FOLLOWS: WHALE SANCTUARY (460,000) (NATIONAL OCEAN SERVICE) HAWAII MARINE RECREATIONAL SURVEY (145,000) (NOAA) ALIEN INVASIVE SPECIES (45,000) (NOAA) CORAL REEF MGMT, MONITORING, REFUGES (450,000) (NOS, NMFS) FUNDS APPROVED ON ANNUAL BASIS EXCEPT FOR WHALE SANCTUARY (5 YEARS).			

		0.00	38,950 A	<b>TOTAL CHANGES BY MOF</b>		38,950 A	
		0.00	1,100,000 N			1,100,000 N	
	0.00	0.00	1,138,950	<b>TOTAL CHANGES</b>	0.00	0.00	1,138,950
	27.00	2,338,928 A	27.00	2,377,878 A	<b>BUDGET TOTALS BY MOF</b>	27.00	2,338,928 A
		1,188,797 N	1.00	2,288,797 N		1.00	2,288,797 N
	28.00	3,527,725	28.00	4,666,675	<b>TOTAL BUDGET</b>	28.00	3,527,725
						28.00	4,666,675

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402      FORESTS AND WILDLIFE RESOURCES  
Structure #: 040202000000  
Subject Committee: WLA      WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	52.00	5,057,911	A	52.00	5,057,911	A	52.00	5,057,911	A	52.00	5,057,911	A
	0.00	3,023,087	B	0.00	3,023,087	B	0.00	3,023,087	B	0.00	3,023,087	B
	5.50	5,017,900	N	5.50	5,017,900	N	5.50	5,017,900	N	5.50	5,017,900	N
	57.50	13,098,898		57.50	13,098,898		57.50	13,098,898		57.50	13,098,898	

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OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 FORESTS AND WILDLIFE RESOURCES  
Structure #: 040202000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		3.50	114,858 A		3.50	114,858 A	60-001
		0.50	87,558 N		0.50	87,558 N	
	SUPPLEMENTAL REQUEST: ADD (4) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS FOR FOREST AND WILDLIFE RESOURCES (LNR402).			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO FIGHT WILDLAND FIRES AND MANAGE RESOURCES FOR FOREST AND WILDLIFE SERVICES (LNR402).			
	(/A; 3.50/114,858A)			(/A; 3.50/114,858A)			
	(/N; 0.50/87,558N)			(/N; 0.50/87,558N)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST RESTORES ABOLISHED POSITIONS. LOSS OF POSITIONS RISKS LOSS OF FEDERAL AND PRIVATE GRANT MONIES. POSITIONS WILL MANAGE AND PROTECT NATIVE ECOSYSTEMS, SUPPRESS WILDFIRES, REDUCE IMPACTS OF INVASIVE SPECIES, RECOVER THREATENED AND ENDANGERED SPECIES, AND PROMOTE PARTNERSHIPS. BREAKOUT AS FOLLOWS: (1.0 HAWAII) FIRE TRUCK DRIVER LABORER, BC05 (31,500) (2.0 MAUI) FORESTRY & WILDLIFE WORKER II, BC05 (63,000) (1-KAUAI AND 1-MAUI) TEMPORARY CLERK TYPIST II (45,864) (0.5 OAHU) FORESTER IV, SR22 (20,358) (0.5-OAHU) FORESTER IV (20,358) FRINGE BENEFITS (21,336)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TRUCK DRIVER LABORER, HAWAII (31,500) (FIRE TRUCKS DURING FIRE SUPPRESSION) (2) FORESTRY & WILDLIFE WORKER II, MAUI (63,000) (MAINTAIN TRAILS, ROADS, FENCES, PROTECT ENDANGERED SPECIES, REMOVE INVASIVE SPECIES) (2) TEMPORARY CLERK TYPIST II, KAUAI, MAUI (45,864) (CUSTOMER SERVICE FOR PERMITS) (.5) FORESTER IV, OAHU (20,538) (WILDFIRE PROGRAM, ENDANGERED/INVASIVE SPECIES) (.5) FORESTER IV, OAHU (20,538) FRINGE BENEFITS (20,976) REQUEST TO RESTORE ABOLISHED POSITIONS.			
1100-001			200,000 A				1100-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE POUHALA MARSH ECOSYSTEM RESTORATION AND COMMUNITY DEVELOPMENT PROJECT TO SUPPLEMENT FEDERAL FUNDS AWARD.						
	***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 FORESTS AND WILDLIFE RESOURCES  
Structure #: 040202000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			3.50 314,858 A	<b>TOTAL CHANGES BY MOF</b>		3.50 114,858 A	
			0.50 87,558 N			0.50 87,558 N	
	0.00		4.00 402,416	<b>TOTAL CHANGES</b>	0.00	4.00 202,416	
52.00	5,057,911 A		55.50 5,372,769 A	<b>BUDGET TOTALS BY MOF</b>	52.00 5,057,911 A	55.50 5,172,769 A	
	3,023,087 B				3,023,087 B	3,023,087 B	
	5,017,900 N		6.00 5,105,458 N		5,017,900 N	6.00 5,105,458 N	
57.50	13,098,898		61.50 13,501,314	<b>TOTAL BUDGET</b>	57.50 13,098,898	61.50 13,301,314	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	19.00	1,582,432	A	19.00	1,582,432	A	19.00	1,582,432	A	19.00	1,582,432	A
	3.00	350,246	B	3.00	350,246	B	3.00	350,246	B	3.00	350,246	B
	22.00	1,932,678		22.00	1,932,678		22.00	1,932,678		22.00	1,932,678	

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

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

60-001 0.00 650,000 A

650,000 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER RESOURCES (LNR404).  
(/A; 0.00/650,000A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONDUCT STATEWIDE FIELD INVESTIGATIONS OF STREAMS.  
(/A; 0.00/650,000A)

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AGREE

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SENATE CONCURS.  
REQUEST IS FOR STATEWIDE FIELD INVESTIGATIONS TO VERIFY AND INVENTORY SURFACE-WATER USES AND STREAM DIVERSIONS AND UPDATE EXISTING SURFACE WATER INFORMATION, A REQUISITE STEP IN ESTABLISHING INSTREAM FLOW STANDARDS (IFS).

HOUSE CONCURS.  
INVESTIGATIONS ARE NEEDED TO ESTABLISH INSTREAM FLOW STANDARDS (IFS), THE AMOUNT OF WATER NEEDED IN STREAMS TO PROTECT FISHERY, WILDLIFE, RECREATIONAL, AESTHETIC, SCENIC, AND OTHER BENEFICIAL INSTREAM USES. WITHOUT IFS, THE WATER COMMISSION DOES NOT KNOW HOW TO ALLOCATE WATER TO INSTREAM AND OFFSTREAM USES. THERE ARE 376 PERENNIAL STREAMS IN HAWAII, WITH A TOTAL OF 1,242 STREAM DIVERSIONS. STAFF MEMBERS ARE UNABLE TO DO THIS WORK IN TIME. COST BASED ON APPROXIMATELY 1,242 STREAM DIVERSIONS AT APPROXIMATELY \$500 PER STREAM DIVERSION, AS DETERMINED BY CONTRACT. THIS WORK WILL SERVE AS THE STARTING POINT FOR FUTURE UPDATES, WHICH MAY BE CONDUCTED BY STAFF.

SEE LNR404 SEQ. 61-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		1.00	48,000 A		1.00	48,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD (1) HYDROLOGIST IV #103128 AND FUNDS (48,000) FOR OTHER CURRENT EXPENSES FOR WATER RESOURCES (LNR404). (/A; 1.00/48,000A) ***** AGREE SENATE CONCURS. POSITION WILL ASSIST IN HYDROLOGICAL AND BIOLOGICAL RESEARCH; CONDUCT FIELD SURVEYS TO IDENTIFY AND DOCUMENT INSTREAM AND OFFSTREAM USES OF WATER; DETERMINE STREAM FLOW CHARACTERISTICS; AND RESEARCH LAND OWNERSHIPS, LAND USES, AND LEGALLY PROTECTED WATER RIGHTS.  SEE LNR404 SEQ. 60-001 AND 61-002.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STREAM PROTECTION & MANAGEMENT BRANCH, WATER RESOURCES (LNR404). (/A; 1.00/48,000A) ***** HOUSE CONCURS. THE STREAM PROTECTION & MANAGEMENT BRANCH HAS ONE HYDROLOGIST V. THE REQUESTED POSITION WILL HELP ESTABLISH INSTREAM FLOW STANDARDS USING DATA COLLECTED BY A CONTRACTOR, ESTABLISH PROCEDURES TO PROCESS REQUIRED STREAM-USE PERMITS, CONVERT DATA TO GEOGRAPHICAL INFORMATION SYSTEM FORMAT, AND COORDINATE ONGOING DATA COLLECTION EFFORTS. IF INSTREAM DATA IS NOT COMPREHENSIVELY DEVELOPED, SUCH DATA WILL BE NEEDED WHENEVER CONTESTED ISSUES ARISE. (1) HYDROLOGIST IV (#103128) (48,000)			
61-002		0.00	3,600 A			3,600 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR WATER RESOURCES (LNR404).  (/A; 0.00/3,600A) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: COMPUTER (2,500) DESK (800) CHAIR (300)  SEE LNR404 SEQ. 61-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR STREAM PROTECTION & MANAGEMENT BRANCH, WATER RESOURCES (LNR404). (/A; 0.00/3,600A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) COMPUTER (2,500) (1) DESK (800) (1) CHAIR (300)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR404      WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WLA      WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR WATER RESOURCES (LNR404). ***** DISAGREE  FUNDING PROVIDED ADDS A GEOLOGIST I POSITION FOR ESTABLISHING THE INSTREAM FLOW STANDARDS AS REQUIRED BY THE HAWAII SUPREME COURT.	1.00	47,488 A				1100-001
1100-002	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RELATED FURNITURE AND EQUIPMENT FOR GEOLOGIST I POSITION FOR WATER RESOURCES (LNR404). ***** DISAGREE  BREAKOUT AS FOLLOWS: COMPUTER (2,500) DESK (800) CHAIR (300)  SEE LNR404 SEQ. 1100-001.		3,600 A				1100-002
		2.00	752,688 A	<b>TOTAL CHANGES BY MOF</b>		1.00	701,600 A
		0.00	752,688	<b>TOTAL CHANGES</b>		0.00	701,600
19.00	1,582,432 A 350,246 B	21.00	2,335,120 A 350,246 B	<b>BUDGET TOTALS BY MOF</b>		19.00	1,582,432 A 350,246 B
22.00	1,932,678	24.00	2,685,366	<b>TOTAL BUDGET</b>		22.00	1,932,678
						23.00	2,634,278

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	93.00	5,112,718	A	93.00	5,169,532	A	93.00	5,112,718	A	93.00	5,169,532	A
	22.00	1,596,200	B	22.00	1,558,569	B	22.00	1,596,200	B	22.00	1,558,569	B
	2.00	634,914	N	2.00	654,598	N	2.00	634,914	N	2.00	654,598	N
	1.00	36,054	W	1.00	36,054	W	1.00	36,054	W	1.00	36,054	W
	118.00	7,379,886		118.00	7,418,753		118.00	7,379,886		118.00	7,418,753	

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OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

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OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

1000-001

2.00 211,680 A 1000-001

HSE FIN ADJUSTMENT:

ADD (2) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO IMPROVE MANAGEMENT AND DIVISION CAPACITY.

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DISAGREE

BREAKOUT AS FOLLOWS:

- (2) DISPATCH RADIO CLERKS (60,000)
- (2) TEMPORARY DISPATCH RADIO CLERKS (60,000)
- (1) TEMPORARY DATA SYSTEMS PROCESSING ANALYST IV (45,840)
- (1) TEMPORARY RADIO ENGINEER (45,840)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-002						679,000 A	1000-002
				HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO IMPROVE MANAGEMENT AND ENFORCEMENT CAPACITY.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: GLOBAL POSITIONING SYSTEM (GPS)/RADIO/CELLPHONE/PORTABLE COMPUTER COMMUNICATIONS EQUIPMENT (250,000) RADIO SWITCHES & REPEATERS (50,000) REPORT AND DATABASE SYSTEM IMPROVEMENTS (30,000) EMBLEMS/SIGNS TO HIGHLIGHT 90 ENFORCEMENT VEHICLES (36,000) MOUNTED BLUE LIGHTS FOR 90 ENFORCEMENT VEHICLES (45,000) (8) ALL-TERRAIN VEHICLES (88,000) REPAIRS & MAINTENANCE, SUPPLIES, FUEL FOR BOATS AND OTHER BRANCH FACILITIES (KAUAI, MAUI 25,000 EACH; HAWAII, OAHU 35,000 EACH) (120,000) ENVIRONMENTAL AND WATER EDUCATION MATERIALS (10,000) SURVEY MATERIALS AND SERVICES FOR MEASURES OF EFFECTIVENESS (30,000) PLANNING AND STUDIES TO IMPROVE DIVISION FUNCTIONS (20,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001		11.00	389,664 A				1100-001
	SENATE ADJUSTMENT: ADD (11) POSITIONS AND FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). ***** DISAGREE			*****			
	BREAKOUT AS FOLLOWS: (4) CONSERVATION AND ENFORCEMENT OFFICER, OAHU = (141,696) (4) CONSERVATION AND ENFORCEMENT OFFICER, HAWAII = (141,696) (2) CONSERVATION AND ENFORCEMENT OFFICER, MAUI = (70,848) (1) CONSERVATION AND ENFORCEMENT OFFICER, KAUAI = (35,424)						

			11.00	389,664	A	<b>TOTAL CHANGES BY MOF</b>		2.00	890,680	A
	0.00		11.00	389,664		<b>TOTAL CHANGES</b>	0.00	2.00	890,680	
	93.00	5,112,718	A	104.00	5,559,196	A	<b>BUDGET TOTALS BY MOF</b>	93.00	5,112,718	A
		1,596,200	B		1,558,569	B		95.00	6,060,212	A
		634,914	N		654,598	N			1,558,569	B
		36,054	W		36,054	W			634,914	N
									36,054	W
	118.00	7,379,886		129.00	7,808,417		<b>TOTAL BUDGET</b>	118.00	7,379,886	
								120.00	8,309,433	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT  
Structure #: 040207000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	22.00	1,137,714	A	22.00	1,137,714	A	22.00	1,137,714	A	22.00	1,137,714	A
	0.00	3,300,000	B	0.00	3,300,000	B	0.00	3,300,000	B	0.00	3,300,000	B
	22.00	4,437,714		22.00	4,437,714		22.00	4,437,714		22.00	4,437,714	

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OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.

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OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.

60-001  
0.00 (86,404) B

60-001

(86,404) B

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE (2) CURRENTLY UNBUDGETED POSITIONS FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407).

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE (2) CURRENTLY UNBUDGETED POSITIONS FOR AHIHI-KINAU NATURAL AREA RESERVE, MAUI.

(/B; 0.00/-86,404B)

(/B; 0.00/-86,404B)

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AGREE

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SENATE CONCURS.  
SEE LNR407 SEQ. 60-002.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT  
Structure #: 040207000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		0.00	86,404 B			86,404 B	60-002
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). (/B; 0.00/86,404B) ***** AGREE  SENATE CONCURS. POSITIONS ARE CURRENTLY FUNDED BY A 3-YEAR GRANT FROM HAWAII TOURISM AUTHORITY (HTA). ONCE HTA FUNDS ARE EXHAUSTED, POSITIONS WILL BE FUNDED OUT OF NATURAL AREA RESERVES FUND. BREAKOUT AS FOLLOWS: (1) TEMPORARY NATURAL AREA RESERVES SYSTEM SPECIALIST III, MAUI (#117017) (36,360) (1) TEMPORARY FORESTRY & WILDLIFE TECH IV, MAUI (#117018) (26,940) FRINGE BENEFITS, 36.5% (23,104)  SEE LNR407 SEQ. 60-001.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR AHIHI-KINAU NATURAL AREA RESERVE, MAUI. (/B; 0.00/86,404B) *****  HOUSE CONCURS. AHIHI-KINAU RECEIVES APPROXIMATELY 700 VISITORS PER DAY. THESE POSITIONS ARE "RANGERS" WHO EDUCATE VISITORS, PROTECT RESOURCES, AND PROVIDE A PRESENCE TO DETER PROHIBITED ACTIVITIES. POSITIONS WERE FUNDED BY A (3) YEAR GRANT FROM THE HAWAII TOURISM AUTHORITY. BREAKOUT AS FOLLOWS: (1) NATURAL AREA RESERVE (NARS) SPECIALIST III, MAUI (#117017) (36,360) (1) FORESTRY & WILDLIFE TECH IV, MAUI (#117018) (26,940) FRINGE BENEFITS (23,104)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT  
Structure #: 040207000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		0.00	4,700,000 B			4,700,000 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT NATURAL AREA RESERVE FUND CEILING INCREASE FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN NATURAL AREA RESERVE SPECIAL FUND FOR WATERSHED PARTNERSHIPS, NATURAL AREA RESERVE SYSTEM, AND YOUTH CONSERVATION CORPS.			
	(/B; 0.00/4,700,000B) ***** AGREE			(/B; 0.00/4,700,000B) *****			
	SENATE CONCURS.			HOUSE CONCURS.			
	PER ACT 156, SLH 2005 (RELATING TO LAND CONSERVATION) WHICH TOOK EFFECT 7/1/05, 25% OF CONVEYANCE TAX COLLECTED EACH FISCAL YEAR ARE PAID INTO THE NATURAL AREA RESERVE (NAR) FUND. INCREASED FUNDING WOULD SUPPORT ON-THE- GROUND MANAGEMENT ACTIVITIES FOR THE NATURAL AREA RESERVES SYSTEM (NARS), WATERSHED MANAGEMENT, WATERSHED PARTNERSHIPS, YOUTH CONSERVATION CORPS, AND THE NATURAL AREA PARTNERSHIP PROGRAM. BREAKOUT AS FOLLOWS:			NATURAL AREA RESERVE FUND RECEIVES 25% OF CONVEYANCE TAX REVENUE DISTRIBUTION. FOR FY2005 CONVEYANCE TAX REVENUE WAS \$24,300,000. WATERSHED PARTNERSHIPS HAVE INCREASED IN THE LAST 3 YEARS FROM 5 WATERSHEDS (300,000 ACRES) TO 9 (1 MILLION ACRES).			
	TEMPORARY POSITIONS (820,000): (2) ADMIN POSITIONS (6) NARS/WATERSHED POSITIONS, HAWAII (4) NARS/WATERSHED POSITIONS, OAHU (2) NARS/WATERSHED POSITIONS, MAUI (1) NARS/WATERSHED POSITIONS, KAUAI						
	CONTRACTUAL SERVICES (310,000) NARS/WATERSHED PROJECTS (3,570,000)						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT  
 Structure #: 040207000000  
 Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		0.00	A		1.00	31,500	A 62-001
		1.00	31,500 B				
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL AREAS AND WATERSHED MANAGEMENT (LNR407). (/A; 1.00/31,500A)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR NATURAL AREAS & WATERSHED MANAGEMENT (LNR407). (/A; 1.00/31,500A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. ADJUSTMENT CHANGES FUNDING SOURCE FROM GENERAL TO NARS SPECIAL FUNDS FOR THE POSITION OF FORESTRY & WILDLIFE WORKER II FOR OAHU.			HOUSE CONCURS. POSITION TO CONTROL WEEDS, INVASIVE SPECIES, PLANT NATIVE PLANTS, CONTROL PREDATORS, CONSTRUCT FENCES, FIGHT FIRES. PROVIDES MATCHING TO FEDERAL FUNDS. (1) FORESTRY & WILDLIFE WORKER II, OAHU (31,500)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND MANAGEMENT  
Structure #: 040207000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001						2,000,000 B	1000-001
				HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN NATURAL AREA RESERVE SYSTEM SPECIAL FUND FOR COQUI FROG/ALIEN SPECIES SCHOOL EDUCATION ON KAUAI, MAUI COUNTY, HAWAII, AND OAHU, AND COQUI FROG CONTROL AND ERADICATION ON HAWAII ISLAND.			
***** DISAGREE				*****			
				CONTROL OF COQUI FROGS IS PROGRESSING ON KAUAI, OAHU, AND MAUI COUNTY TO THE POINT WHERE ERADICATION MAY BE POSSIBLE BECAUSE FUNDS BECAME AVAILABLE RELATIVELY SOON AFTER INFESTATIONS OCCURRED. COQUI INFESTATION ON HAWAII ISLAND IS MUCH MORE WIDESPREAD BECAUSE FUNDS BECAME AVAILABLE LONG AFTER COQUI WERE ESTABLISHED. COQUI POPULATIONS ON HAWAII ISLAND MUST BE DECREASED TO CONTROLLABLE LEVELS OR OTHER ISLANDS RISK CONSTANT THREAT OF REINFESTATION. BREAKOUT AS FOLLOWS: EDUCATION MATERIALS AND SERVICES TO SCHOOL STUDENTS ON ALL ISLANDS (50,000) COQUI CONTROL AND ERADICATION ON HAWAII ISLAND: GRANT TO COUNTY OF HAWAII (950,000) DEPARTMENT OF LAND AND NATURAL RESOURCES (500,000) TRANSFER TO DEPARTMENT OF AGRICULTURE (500,000)			

				TOTAL CHANGES BY MOF						
		1.00	4,731,500 B			1.00	31,500 A			
						6,700,000 B				
0.00			1.00	4,731,500	<b>TOTAL CHANGES</b>	0.00			1.00	6,731,500
22.00	1,137,714 A	22.00	1,137,714 A	<b>BUDGET TOTALS BY MOF</b>		22.00	1,137,714 A	23.00	1,169,214 A	
	3,300,000 B	1.00	8,031,500 B				3,300,000 B	0.00	10,000,000 B	
22.00	4,437,714	23.00	9,169,214	<b>TOTAL BUDGET</b>		22.00	4,437,714	23.00	11,169,214	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	90.00	15,371,690	B	90.00	15,453,249	B	90.00	15,371,690	B	90.00	15,453,249	B
	0.00	700,000	N	0.00	700,000	N	0.00	700,000	N	0.00	700,000	N
	90.00	16,071,690		90.00	16,153,249		90.00	16,071,690		90.00	16,153,249	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.

60-001  
0.00 (70,847) B

60-001

(70,847) B

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR BOATING AND OCEAN RECREATION (LNR801).

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR BOATING & OCEAN RECREATION.

(/B; 0.00/-70,847B)

(/B; 0.00/-70,847B)

\*\*\*\*\*  
AGREE

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HOUSE CONCURS.

SENATE CONCURS.  
SEE LNR801 SEQ. 60-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		1.00	70,847 B		1.00	70,847 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR BOATING AND OCEAN RECREATION (LNR801).			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR BOATING & OCEAN RECREATION.			
	(/B; 1.00/70,847B) ***** AGREE			(/B; 1.00/70,847B) *****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ENGINEER V (#117519) (51,903) FRINGE BENEFITS (18,944)			HOUSE CONCURS. CURRENTLY THERE ARE TWO ENGINEERS AND ONE CLERK TYPIST. THIS POSITION WILL CONCENTRATE ON MAINTENANCE PROJECTS AND REGULAR MAINTENANCE DREDGING AT FACILITIES (STATE SMALL BOAT HARBORS AND RAMPS). BREAKOUT AS FOLLOWS: (1) ENGINEER V (51,903) FRINGE BENEFITS (18,944)			
	SEE LNR801 SEQ. 60-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		0.00	B				61-001
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT BOATING SPECIAL FUND CEILING INCREASE FOR BOATING AND OCEAN RECREATION (LNR801). (/B; /81,500B) ***** AGREE SENATE DOES NOT CONCUR. (11) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER POSITIONS ARE PROVIDED FOR IN CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) DIVISION.  SEE LNR405 SEQ. 1100-001.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTRACT NOCTURNAL SECURITY SERVICE FOR SIX BOAT HARBORS. (/B; /81,500B) ***** HOUSE DOES NOT CONCUR. THE PROPOSAL IS TO CONTRACT FROM BOATING SPECIAL FUND, STANDING GUARD AT ALA WAI SMALL BOAT HARBOR; DRIVE SECURITY SERVICE AT KEEHI, WAIANAE, HALEIWA, HEEIA KEA, AND HONOKOHAU SMALL BOAT HARBORS.  DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (DOCARE) ENFORCEMENT DIVISION SHOULD PERFORM THIS SERVICE WITH EXISTING STAFF AND ADDITIONAL MANAGEMENT RESOURCES. SEE LNR405 SEQS. 1000-001, 1000-002.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001							62-001
		4.00	108,312 B		4.00	108,312 B	
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS TO REFLECT BOATING SPECIAL FUND CEILING INCREASE FOR BOATING AND OCEAN RECREATION (LNR801). (/B; 4.00/108,312B)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR REPAIR AND MAINTENANCE FOR VARIOUS BOAT HARBOR FACILITIES. (/B; 4.00/108,312B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST RESTORES ABOLISHED POSITIONS DURING 2004 LEGISLATIVE SESSION. POSITIONS ADDRESS THE NEEDED REPAIRS AND MAINTENANCE AT THE SMALL BOAT HARBORS, ENGINEERING, AND BUDGET ISSUES. BREAKOUT AS FOLLOWS: (1) HARBOR AGENT II (24,684) (1) BUILDING MAINTENANCE WORKER II (24,684) (1) GENERAL LABORER II (18,963) (1) GENERAL LABORER II (18,963) FRINGE BENEFITS (21,018)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HARBOR AGENT II LAHAINA, MAUI (24,684) (CRUISE SHIP TRAFFIC CONTROL) (1) BUILDING MAINTENANCE WORKER II KAUAI DISTRICT (24,684) (SECOND MAINTENANCE WORKER FOR KAUAI) (1) GENERAL LABORER II ALA WAI, OAHU (18,963) (REPAIR & MAINTENANCE) (1) GENERAL LABORER II KEEHI, OAHU (18,963) (THIRD LABORER AT KEEHI) FRINGE BENEFITS (21,018) REQUEST TO RESTORE POSITIONS ABOLISHED IN 2004, FOR REPAIR AND MAINTENANCE AT SMALL BOAT HARBORS.			

				TOTAL CHANGES BY MOF				
		5.00	108,312 B		5.00	108,312 B		
0.00		5.00	108,312	TOTAL CHANGES	0.00	5.00	108,312	
				BUDGET TOTALS BY MOF				
	15,371,690 B	95.00	15,561,561 B		15,371,690 B	95.00	15,561,561 B	
	700,000 N		700,000 N		700,000 N		700,000 N	
90.00	16,071,690	95.00	16,261,561	TOTAL BUDGET	90.00	16,071,690	95.00	16,261,561

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	13.00	946,445	A	13.00	846,445	A	13.00	946,445	A	13.00	846,445	A
	0.00	135,265	B	0.00	135,265	B	0.00	135,265	B	0.00	135,265	B
	0.00	488,553	N	0.00	488,553	N	0.00	488,553	N	0.00	488,553	N
	13.00	1,570,263		13.00	1,470,263		13.00	1,570,263		13.00	1,470,263	

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

2000-001 50,000 A

2000-001

SENATE ADJUSTMENT:  
ADD FUNDS FOR GRANT-IN-AID FOR KONA HISTORICAL SOCIETY.

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DISAGREE

				50,000	A	<b>TOTAL CHANGES BY MOF</b>							
	0.00			0.00	50,000	<b>TOTAL CHANGES</b>	0.00		0.00				
	13.00	946,445	A	13.00	896,445	A	<b>BUDGET TOTALS BY MOF</b>	13.00	946,445	A	13.00	846,445	A
	0.00	135,265	B	0.00	135,265	B		0.00	135,265	B	0.00	135,265	B
	0.00	488,553	N	0.00	488,553	N		0.00	488,553	N	0.00	488,553	N
	13.00	1,570,263		13.00	1,520,263		<b>TOTAL BUDGET</b>	13.00	1,570,263		13.00	1,470,263	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST RECREATION  
Structure #: 080201000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		33.00	1,348,445	A	33.00	1,348,445	A	33.00	1,348,445	A	
		3.50	534,184	B	3.50	534,184	B	3.50	534,184	B	
		3.50	532,994	N	3.50	532,994	N	3.50	532,994	N	
		0.00	564,785	W	0.00	564,785	W	0.00	564,785	W	
		40.00	2,980,408		40.00	2,980,408		40.00	2,980,408		

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OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

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OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

10-001

0.00 (105,141) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR FOREST AND OUTDOOR RECREATION (LNR804) TO CORRECT INADVERTENT ERROR IN FY06 BUDGET COMPILATION.

(/B; 0.00/-65,142B)

\*\*\*\*\*  
DISAGREE

SENATE DOES NOT CONCUR.

REQUESTED AMOUNT IS CHANGED FROM \$65,142 TO \$105,141 FOR (3) NA ALA HELE GENERAL LABORER POSITIONS PER REVISED FORM A DATED 2/14/06.

SEE LNR804 SEQ. 10-002.

10-001

(65,142) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR PERSONNEL REQUIREMENTS FOR FOREST RECREATION (LNR804).

(/B; 0.00/-65,142B)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST RECREATION  
Structure #: 080201000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002							10-002
		0.00	105,141 B			65,142 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR FOREST AND OUTDOOR RECREATION (LNR804) TO CORRECT INADVERTENT ERROR IN FY06 BUDGET COMPILATION. (/B; 0.00/65,142B) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUESTED AMOUNT IS CHANGED FROM \$65,142 TO \$105,141 FOR (3) TEMPORARY NA ALA HELE GENERAL LABORER POSITIONS PER REVISED FORM A DATED 2/14/06. BREAKOUT AS FOLLOWS:  (1) GENERAL LABORER, KAUAI (#116968) (25,685) (1) GENERAL LABORER, MAUI (#117719) (25,685) (1) GENERAL LABORER, OAHU (#116967) (25,685) FRINGE BENEFITS (28,086)  SEE LNR804 SEQ. 10-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES FOR FOREST RECREATION (LNR804). (/B; 0.00/65,142B) *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST RECREATION  
Structure #: 080201000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001		0.00	B				40-001
	<p>SUPPLEMENTAL BUDGET PREP: ADD (3) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM FORESTRY-PRODUCTS DEVELOPMENT (LNR172) TO FOREST AND OUTDOOR RECREATION (LNR804). (/B; 0.00/B) ***** AGREE</p> <p>REQUEST CORRECTS INADVERTENT ERROR IN FY06 BUDGET COMPILATION. POSITIONS ARE AS FOLLOWS: (1) TEMPORARY GENERAL LABORER (#116968), TRAILS AND ACCESS PROGRAM-KAUAI (1) TEMPORARY GENERAL LABORER (#117719), TRAILS AND ACCESS PROGRAM-MAUI (1) TEMPORARY GENERAL LABORER (#116967), TRAILS AND ACCESS PROGRAM-OAHU</p> <p>SEE LNR172 SEQ. 40-001.</p>			<p>SUPPLEMENTAL BUDGET PREP: ADD (3) TEMPORARY POSITIONS FOR FOREST RECREATION (LNR804) TO REFLECT TRANSFER-IN FROM FORESTRY - PRODUCTS DEVELOPMENT (LNR172). (/B; 0.00/B) ***** BREAKOUT AS FOLLOWS: (1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM KAUAI (1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM MAUI (1) GENERAL LABORER, TRAILS AND ACCESS PROGRAM OAHU SEE LNR172 SEQ. 40-001</p>			
60-001		1.00	32,260 A		1.00	32,260 A	60-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804). (/A; 1.00/32,260A) ***** AGREE</p> <p>SENATE CONCURS. REQUEST RESTORES ABOLISHED POSITION OF FORESTRY AND WILDLIFE WORKER III FOR MAUI AND ASSIST NA ALA HELE AND HUNTING PROGRAM BY SUPERVISING FIELD CREWS TO MAINTAIN TRAILS, FENCES, SIGNS, AND OTHER RECREATIONAL USE FACILITIES.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO RESTORE POSITION FOR FOREST RECREATION (LNR804) ON MAUI. (/A; 1.00/32,260A) ***** HOUSE CONCURS. REQUEST TO RESTORE ABOLISHED POSITION. SUPERVISOR POSITION. MAINTAIN ROADS, TRAILS, HUNTING AREAS, FIGHT FIRES, SEARCH &amp; RESCUE, INVASIVE SPECIES. (1) FORESTRY AND WILDLIFE WORKER III (32,260)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST RECREATION  
Structure #: 080201000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		1.00	32,260 A	<b>TOTAL CHANGES BY MOF</b>		1.00	32,260 A
	0.00	1.00	32,260	<b>TOTAL CHANGES</b>	0.00	1.00	32,260
	33.00	1,348,445 A	34.00	1,380,705 A	<b>BUDGET TOTALS BY MOF</b>	33.00	1,348,445 A
	3.50	534,184 B	3.50	534,184 B	3.50	534,184 B	3.50
	3.50	532,994 N	3.50	532,994 N	3.50	532,994 N	3.50
		564,785 W		564,785 W		564,785 W	
	40.00	2,980,408	41.00	3,012,668	<b>TOTAL BUDGET</b>	40.00	2,980,408
						41.00	3,012,668

Program ID: LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
		7.00	238,640	A		7.00	238,640	A		7.00	238,640	A
		0.00	68,000	B		0.00	68,000	B		0.00	68,000	B
		0.00	431,013	N		0.00	431,013	N		0.00	431,013	N
		7.00	737,653			7.00	737,653			7.00	737,653	

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OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

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OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

60-001

0.00 7,575 B  
0.00 30,612 N

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT 25% SPORT FISH AND 75% FEDERAL RECREATIONAL FISHERIES FUNDS CEILING INCREASE FOR RECREATIONAL FISHERIES (LNR805/CB).  
(/B; 0.00/7,575B)  
(/N; 0.00/30,612N)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

REQUEST RESTORES ABOLISHED POSITION TO ASSIST AND MAINTAIN THE RAINBOW TROUT FISHERY AT KOKEE PUBLIC FISHING AREA AND AN EDUCATION CENTER AT WAILUA RESERVOIR.

BREAKOUT AS FOLLOWS:

(1) TEMPORARY FISHERY TECHNICIAN IV - KAUAI (30,310)  
FRINGE BENEFITS (7,877)

60-001

7,575 B  
30,612 N

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION AND FUNDS FOR KOKEE AND WAILUA PUBLIC FISHING AREAS ON KAUAI FOR RECREATIONAL FISHERIES (LNR805/CB).  
(/B; 0.00/7,575B)  
(/N; 0.00/30,612N)

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HOUSE CONCURS.

BREAKOUT AS FOLLOWS:

(1) FISHERY TECHNICIAN IV (30,310)  
FRINGE BENEFITS (7,877)

SOURCE OF FUNDS:

25% SPORT FISH SPECIAL FUND (7,575)  
75% FEDERAL RECREATIONAL FISHERIES FUNDS (30,612)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		0.00	350,000 N			350,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN FEDERAL FUNDS FROM U.S. FISH AND WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM FOR RECREATIONAL FISHERIES (LRN805/CB). (/N; 0.00/350,000N) ***** AGREE  SENATE CONCURS. REQUEST ALLOWS THE PROGRAM TO CONTINUE CONSTRUCTING AND DEPLOYING CONCRETE FISH HABITATS WHICH MAINTAIN AND IMPROVE RECREATIONAL FISHING OPPORTUNITIES. IT ALSO ALLOWS THE PROGRAM TO CONDUCT A POPULATION-BASED STUDY TO ASSESS ULUA RESOURCES THROUGH THE USE OF VOLUNTEER FISHERMEN THAT TAG, RELEASE, AND RECOVER FISH.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN FEDERAL FUNDS FROM U.S. FISH & WILDLIFE SERVICE SPORT FISH RESTORATION PROGRAM FOR RECREATIONAL FISHERIES (LNR805/CB). (/N; 0.00/350,000N) ***** HOUSE CONCURS. FUNDS ARE FOR ARTIFICIAL REEF AND ULUA TAGGING PROJECTS. BREAKOUT AS FOLLOWS: CONCRETE ARTIFICIAL REEF PROJECT (262,500) ULUA RESOURCE ASSESSMENT PROJECT (67,500) OTHER RELATED PROGRAM COSTS (20,000)			

TOTAL CHANGES BY MOF										
			0.00	7,575	B				7,575	B
			0.00	380,612	N				380,612	N
	0.00		0.00	388,187		<b>TOTAL CHANGES</b>	0.00		0.00	388,187
	7.00	238,640	A	7.00	238,640	A	<b>BUDGET TOTALS BY MOF</b>	7.00	238,640	A
	0.00	68,000	B	0.00	75,575	B		0.00	68,000	B
	0.00	431,013	N	0.00	811,625	N		0.00	431,013	N
	7.00	737,653		7.00	1,125,840		<b>TOTAL BUDGET</b>	7.00	737,653	
								7.00	1,125,840	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: BED      BUSINESS & ECONOMIC DEVELOPMENT

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	90.00	4,907,328	A	90.00	4,907,328	A	90.00	4,907,328	A	90.00	4,907,328	A
	0.00	584,164	B	0.00	584,164	B	0.00	584,164	B	0.00	584,164	B
	0.00	285,201	N	0.00	285,201	N	0.00	285,201	N	0.00	285,201	N
	90.00	5,776,693		90.00	5,776,693		90.00	5,776,693		90.00	5,776,693	

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OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.

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OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.

60-001      0.00      A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA) TO PROVIDE SECURITY AT VARIOUS STATE PARKS.

(/A; 0.00/702,000A)

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AGREE

SENATE DOES NOT CONCUR.

(11) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER POSITIONS ARE PROVIDED FOR IN CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) DIVISION.

SEE LNR405 SEQ. 1100-001.

60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY SERVICES FOR PARKS ADMINISTRATION & OPERATION (LNR806/FA).

(/A; 0.00/702,000A)

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HOUSE DOES NOT CONCUR.

PROPOSAL IS FOR \$702,000 OF CONTRACTED SECURITY SERVICES AT \$20/HR.

BREAKOUT AS FOLLOWS:

OAHU (9 PARKS @ 276 HRS/WK, 4.3 HR/DAY/PARK) (287,040)  
HAWAII (6 PARKS @ 189 HRS/WK, 4.5 HR/DAY/PARK) (196,560)  
KAUAI (4 PARKS @ 168 HRS/WK, 6 HR/DAY/PARK) (174,720)  
MAUI (4 PARKS @ 42 HRS/WK, 1.5 HR/DAY/PARK) (43,680).

DIVISION OF CONSERVATION AND RESOURCES ENFORCEMENT (DOCARE) ENFORCEMENT DIVISION SHOULD PERFORM THIS SERVICE WITH EXISTING STAFF AND ADDITIONAL MANAGEMENT RESOURCES.

SEE LNR405 SEQS. 1000-001, 1000-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: BED      BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		0.00	486,000 B				
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATE PARKS SPECIAL FUND CEILING INCREASE TO POWER-WASH AND SANITIZE (83) RESTROOMS SEMI-MONTHLY AT ALL STATE PARKS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). (/B; 0.00/486,000B) ***** DISAGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: OAHU = 28 RESTROOMS HAWAII = 25 RESTROOMS KAUAI = 22 RESTROOMS MAUI = 8 RESTROOMS			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR POWER WASHING RESTROOMS AT STATE PARKS FOR PARKS ADMINISTRATION & OPERATION (LNR806/FA). (/B; 0.00/486,000B) ***** HOUSE DOES NOT CONCUR. POWERWASHING AND SANITIZING 83 RESTROOMS SEMIMONTHLY AT A COST OF APPROXIMATELY \$240 PER POWERWASH. PROPOSAL IS TO CONTRACT OUT FOR ALL RESTROOMS IN STATE PARKS: OAHU 28, HAWAII 25, KAUAI 22, MAUI 8 RESTROOMS.  INSTEAD OF CONTRACTING OUT THIS SERVICE, PARKS REGULAR MAINTENANCE STAFF SHOULD PROVIDE THESE SERVICES AS NEEDED WITH EQUIPMENT, AS IS DONE BY COUNTIES SUCH AS HONOLULU AND KAUAI. SEE LNR806 SEQ. 1000-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: BED      BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001							62-001
		5.00	212,000 B		5.00	212,000 B	
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS TO REFLECT STATE PARKS SPECIAL FUND CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). (/B; 5.00/212,000B) ***** AGREE  SENATE CONCURS. REQUEST RESTORES POSITIONS ABOLISHED UNDER ACT 41, SLH 2004 (SUPPLEMENTAL APPROPRIATIONS ACT OF 2004). POSITIONS ARE VITAL TO CONTINUED REPAIRS AND MAINTENANCE NECESSARY AT STATE PARKS TO PROMOTE A SAFE AND ENJOYABLE ENVIRONMENT FOR TOURISTS AND RESIDENTS. BREAKOUT AS FOLLOWS: (1) PARK CARETAKER II, OAHU (31,068) (1) WATER SYSTEM OPERATOR, KAUAI (31,068) (2) PARK CARETAKER II, HAWAII (62,136) (1) PARK CARETAKER B, HAWAII (31,068) FRINGE BENEFITS (56,660)			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS TO RESTORE PARK MAINTENANCE POSITIONS FOR PARKS ADMINISTRATION & OPERATION (LNR806/FA). (/B; 5.00/212,000B) ***** HOUSE CONCURS. REQUEST TO RESTORE ABOLISHED POSITIONS. REPAIRS & MAINTENANCE, CLEAN RESTROOMS, MAINTAIN GROUNDS, EMPTY TRASH CANS. RESPONDS TO SURVEY DATA SHOWING PARK MAINTENANCE SATISFACTION AT 7 ON A SCALE OF 10, COMPARED WITH OVERALL STATE PARK SATISFACTION AT 8.5 OUT OF 10. BREAKOUT AS FOLLOWS: (1) PARK CARETAKER II, OAHU (31,068) (1) WATER SYSTEM OPERATOR, KAUAI (31,068) (2) PARK CARETAKER II, HAWAII (62,136) (1) PARK CARETAKER B, HAWAII (31,068) FRINGE BENEFITS (56,660)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: BED      BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001							63-001
		0.00	933,255 N			933,255 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LAND AND WATER CONSERVATION FUND (LWCF) CEILING INCREASE FOR PARKS ADMINISTRATION AND OPERATION (LNR806).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CEILING INCREASE IN FEDERAL FUNDS TO ALLOW THE COUNTIES TO EXPEND FEDERAL FUNDS AS SUBGRANTEES FROM THE LAND & WATER CONSERVATION FUND ADMINISTERED BY PARKS ADMINISTRATION & OPERATION (LNR806).			
	(/N; 0.00/933,255N)			(/N; 0.00/933,255N)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST ALLOWS FOR RECEIPT OF ADDITIONAL LWCF GRANT FUNDS TO PROMOTE OUTDOOR RECREATION. BREAKOUT AS FOLLOWS:  RUBBER TRACK, VIDINHA STADIUM - KAUAI (430,000) ISAAC HALE BEACH PARK - HAWAII (520,824) (CONSTRUCT RESTROOMS, SEWAGE SYSTEM, PARKING LOT WITH COUNTY MATCH OF \$2.2 MILLION) HONUAPO ACQUISITION - HAWAII (267,632) ADDITIONAL FUNDS FROM PREVIOUS YEAR (285,000)			HOUSE CONCURS. EXPENDITURE CEILING REFLECTS THREE PROJECTS SCHEDULED TO BE COMPLETED AND INVOICED BY SUBGRANTEES IN FY07. BREAKOUT AS FOLLOWS: RUBBER TRACK, VIDINHA STADIUM, KAUAI (430,000) ISAAC HALE BEACH PARK, HAWAII (520,824)(CONSTRUCT RESTROOMS, SEWAGE SYSTEM, PARKING LOT WITH COUNTY MATCH) HONUAPO ACQUISITION, HAWAII (267,632) DOLLAR AMOUNTS ABOVE INCLUDE \$285,201 IN FUNDS PROVIDED TO COUNTIES IN PREVIOUS YEAR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: BED      BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001						66,160 B	1000-001
				HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND OTHER CURRENT EXPENSES FOR POWER WASHING RESTROOMS AT STATE PARKS FOR PARKS ADMINISTRATION & OPERATION (LNR806/FA).			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (6) POWERWASHER EQUIPMENT FOR KAUAI, MAUI, HAWAII (2), OAHU (2) (36,000) OTHER CURRENT EXPENSES FOR ALTERNATIVE CHEMICAL TREATMENTS TO BE APPLIED BY STAFF OR BY CONTRACT TO EXPERIMENT WITH NEW CLEANING, SANITIZING, AND SEALING PROCESSES (30,160).			
2000-001			150,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR FRIENDS OF IOLANI PALACE.						
	***** DISAGREE			*****			
2000-002			20,000 A				2000-002
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR MO'OKINI LUAKINI, INC.						
	***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: BED      BUSINESS & ECONOMIC DEVELOPMENT

SENATE				HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #			
		0.00	170,000	A	<b>TOTAL CHANGES BY MOF</b>					
		5.00	698,000	B		5.00	278,160	B		
		0.00	933,255	N			933,255	N		
	0.00		5.00	1,801,255	<b>TOTAL CHANGES</b>	0.00	5.00	1,211,415		
90.00	4,907,328	A	90.00	5,077,328	A	<b>BUDGET TOTALS BY MOF</b>	90.00	4,907,328	A	
0.00	584,164	B	5.00	1,282,164	B		0.00	584,164	B	
0.00	285,201	N	0.00	1,218,456	N		0.00	285,201	N	
90.00	5,776,693		95.00	7,577,948	<b>TOTAL BUDGET</b>		90.00	5,776,693	95.00	6,988,108

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR807      PARK INTERPRETATION  
Structure #: 080206000000  
Subject Committee: MAT      MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE					HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
	15.00	3,206,325	B	15.00	3,226,009	B				
	15.00	3,206,325		15.00	3,226,009					
- 1									- 1	
*****					*****					
OBJECTIVE: TO ENHANCE APPRECIATION OF PARK HERITAGE VALUES FOR THE PUBLIC BY PROTECTING HERITAGE FEATURES AND PRESENTING INTERPRETIVE PROGRAMS AT STATE PARKS.					OBJECTIVE: TO ENHANCE APPRECIATION OF PARK HERITAGE VALUES FOR THE PUBLIC BY PROTECTING HERITAGE FEATURES AND PRESENTING INTERPRETIVE PROGRAMS AT STATE PARKS.					
60-001				0.00	(62,572)	B				60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED PLANNER V (#117226) FOR PARK INTERPRETATION (LNR807). (/B; 0.00/-62,572B)					SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED PLANNER V FOR PARK INTERPRETATION (LNR807/FI). (/B; 0.00/-62,572B)					
*****					*****					
AGREE										
SENATE CONCURS. SEE LNR807 SEQ. 60-002.					HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR807      PARK INTERPRETATION  
Structure #: 080206000000  
Subject Committee: MAT      MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		0.00	62,572 B			62,572 B	
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR PARK INTERPRETATION (LNR807/FI). (/B; 0.00/62,572B) ***** AGREE  SENATE CONCURS. CONVERTING THE PLANNER V POSITION #117226 FROM UNBUDGETED TO BUDGETED AND FUNDED THROUGH THE STATE PARKS SPECIAL FUND WILL INSURE ADEQUATE STAFFING TO OVERSEE REPAIR AND MAINTENANCE AND CIP PROJECTS IN THE PARKS. BREAKOUT AS FOLLOWS: (1) TEMPORARY PLANNER V (#117226) (45,840) FRINGE BENEFITS (16,732)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED PLANNER V FOR PARK INTERPRETATION (LNR807/FI). (/B; 0.00/62,572B) *****  HOUSE CONCURS. TO PLAN AND DEVELOP CAPITAL IMPROVEMENTS PROGRAM PROJECTS TO IMPROVE PARK FACILITIES AND STRUCTURES STATEWIDE, CONVERT FROM LARGE CAPACITY CESSPOOLS TO COMPLY WITH FEDERAL REQUIREMENTS, ADDRESS AMERICANS WITH DISABILITIES ACT REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) PLANNER V (45,840) FRINGE BENEFITS (16,732)			
	SEE LNR807 SEQ. 60-001.						

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
15.00	3,206,325	B	15.00	3,226,009	B	15.00	3,206,325	B	15.00	3,226,009	B
15.00	3,206,325		15.00	3,226,009		<b>TOTAL BUDGET</b>	15.00	3,206,325	15.00	3,226,009	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	2.10	133,631	A	2.10	133,631	A	2.10	133,631	A	2.10	133,631	A
	0.90	318,519	N	0.90	318,519	N	0.90	318,519	N	0.90	318,519	N
	3.00	452,150		3.00	452,150		3.00	452,150		3.00	452,150	
- 1												- 1
*****						*****						
OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.						OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.						
321-001					2.00	95,175	A					321-001
GOVERNOR'S MESSAGE (3/21/06): ADD (2) POSITIONS AND FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810) TO CONDUCT CRITICAL DAM SAFETY PROGRAM ACTIVITIES. (/A; 2.00/95,175A) ***** DISAGREE						GOVERNOR'S MESSAGE: ADD (2) POSITIONS AND FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810) TO CONDUCT CRITICAL DAM SAFETY PROGRAM ACTIVITIES. (/A; 2.00/95,175A) *****						
SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ENGINEER V (49,725) (1) ENGINEER IV (45,450)						HOUSE DOES NOT CONCUR. BREAKDOWN AS FOLLOWS: (1) ENGINEER V (49,725) (1) ENGINEER IV (45,450)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810      PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: WLA      WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-002	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR PREVENTION OF NATURAL DISASTERS (LNR810) TO CONDUCT CRITICAL DAM SAFETY PROGRAM ACTIVITIES. (/A; /50,000A) ***** DISAGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT: COMPUTERS, PERIPHERALS, GPS, MONITORING EQUIPMENT (20,000) MOTOR VEHICLES: (1) 4-WD COMPACT SUV (30,000)		50,000 A	GOVERNOR'S MESSAGE: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLE FOR PREVENTION OF NATURAL DISASTERS (LNR810) TO CONDUCT CRITICAL DAM SAFETY PROGRAM ACTIVITIES. (/A; /50,000A) ***** HOUSE DOES NOT CONCUR. BREAKDOWN AS FOLLOWS: EQUIPMENT: COMPUTER, PERIPHERALS, GLOBAL POSITIONING SYSTEM, MONITORING EQUIPMENT (20,000) (1) MOTOR VEHICLE: 4WD COMPACT SUV (30,000)			321-002

	2.00	145,175	A	<b>TOTAL CHANGES BY MOF</b>				
0.00	2.00	145,175		<b>TOTAL CHANGES</b>	0.00	0.00		
133,631	4.10	278,806	A	<b>BUDGET TOTALS BY MOF</b>	133,631	A	133,631	A
318,519		318,519	N		318,519	N	318,519	N
3.00	452,150	5.00	597,325	<b>TOTAL BUDGET</b>	3.00	452,150	3.00	452,150

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	32.00	1,894,007	A	32.00	1,894,007	A	32.00	1,894,007	A	32.00	1,894,007	A
	5.00	540,137	B	5.00	575,103	B	5.00	540,137	B	5.00	575,103	B
	37.00	2,434,144		37.00	2,469,110		37.00	2,434,144		37.00	2,469,110	

- 1

- 1

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

\*\*\*\*\*  
OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM  
EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES;  
DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL;  
AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

60-001 0.00 A

60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL  
PHYSICAL ENVIRONMENT (LNR906) TO PROVIDE FUNDING SUPPORT  
FOR ENVIRONMENTAL EDUCATION CENTERS ACROSS THE STATE.  
(/A; 0.00/1,000,000A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE  
FUNDING SUPPORT FOR ENVIRONMENTAL EDUCATION CENTERS  
ACROSS THE STATE.  
(/A; 0.00/1,000,000A)

\*\*\*\*\*  
AGREE

\*\*\*\*\*

SENATE DOES NOT CONCUR.  
THE DEPARTMENT SHOULD BE FOCUSING ON RESTORING  
POSITIONS AND FUNDING THAT HAVE SUFFERED A NUMBER OF  
CUTS OVER THE PAST YEARS.

HOUSE DOES NOT CONCUR.  
GRANTS IN AID PROCESS IS AVAILABLE TO NONPROFIT  
EDUCATION CENTERS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			0.00 (1,722,962) T			(1,722,962) T	61-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES TO AUTHORIZE (26) CURRENTLY UNBUDGETED POSITIONS FOR NATURAL AND PHYSICAL ENVIRONMENT (LNR906) KAHO'OLAWA ISLAND RESERVE COMMISSION (KIRC). (/T; 0.00/-1,722,962T) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE (26) CURRENTLY UNBUDGETED POSITIONS FOR KAHOOOLAWA ISLAND RESERVE COMMISSION (KIRC). (/T; 0.00/-1,722,962T) *****			
	SENATE CONCURS. SEE LNR906 SEQ. 61-002.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WLA WATER, LAND & AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002							61-002
		0.00	1,722,962 T			1,722,962 T	
	SUPPLEMENTAL REQUEST: ADD (26) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR KAHOLAWE ISLAND RESERVE COMMISSION (KIRC). (/T; 0.00/1,722,962T) ***** AGREE  SENATE CONCURS. POSITIONS: EXEC. DIR. (#103230); ACCESS CONTROL SPEC. (#117431); ADMIN. SPEC. II (#117438); COMM. AIDE (#112302); COMM. ASST. (#110694); CUL. RES. SPEC. (#112516, #103109); GIS/CAD/LAN SPEC. (#116472); KIR SPEC. (#117428, #117430); LOGISTICS SPEC. (#103127); MAINT. ASST. & VESSEL OPER. (#103126); NAT. RES. SPEC. (#117441, #116576, #103110, #110706); OCEAN RES. SPEC. (#113036, #103111); OUTREACH SPEC. (#117432); POL. ADV. SPEC. (#117388, #103092); RESERVE MGR. (#117386); RESOURCE MGR. (#117385); UXO SAFETY SPEC. (#110150); VOLUNTEER COORD. (#117439).  SALARIES (1,262,706) FRINGE BENEFITS (460,256)  SEE LNR906 SEQ. 61-001.			SUPPLEMENTAL REQUEST: ADD (26) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR KAHOLAWE ISLAND RESERVE COMMISSION (KIRC). (/T; 0.00/1,722,962T) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) NATURAL RESOURCES SPECIALIST (45,648) (4) BIO/PHYS SCIENCE PROFESSIONALS (180,299) (4) BIO/PHYS SCIENCE TECHNICIANS (143,514) (3) GENERAL CLERICALS (106,072) (6) GENERAL PROFESSIONALS (334,639) (1) EXECUTIVE DIRECTOR (75,000) (2) CULTURAL RESOURCE SPECIALISTS (91,400) (1) UNEXPLODED ORDNANCE (UXO) SAFETY SPECIALIST (51,750) (1) VOLUNTEER COORDINATOR (36,244) (1) GEOGRAPHIC INFORMATION SYSTEM (GIS)/COMPUTER-AIDED DESIGN (CAD)/LOCAL AREA NETWORK (LAN) SPECIALIST (51,750) (2) RESOURCE/RESERVE MANAGERS (146,390) FRINGE BENEFITS (460,256)			

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
1,894,007	A	32.00	1,894,007	A	1,894,007	A	1,894,007	A
540,137	B		575,103	B	540,137	B	575,103	B
37.00	2,434,144	37.00	2,469,110	TOTAL BUDGET	37.00	2,434,144	37.00	2,469,110

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS & MEANS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		3.00	614,727	A		3.00	614,727	A			
		3.00	614,727			3.00	614,727				
- 1											- 1
*****						*****					
OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.						OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.					
60-001			0.00		A			198,474		A	60-001
SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS TO REFLECT INCORPORATION OF CURRENTLY DEPLOYED POSITIONS INTO THE OFFICE OF THE LIEUTENANT GOVERNOR. (/A; /198,475A) ***** DISAGREE SENATE DOES NOT CONCUR. POSITIONS ARE CURRENTLY DEPLOYED FROM OTHER DEPARTMENTS. REQUEST IS TO INCORPORATE THOSE POSITIONS PERMANENTLY INTO THE LIEUTENANT GOVERNOR'S BUDGET.						SUPPLEMENTAL REQUEST ADD FUNDS FOR PERSONAL SERVICES.  (/A; /198,475A) ***** HOUSE DOES NOT CONCUR. ONE DOLLAR DIFFERENCE FOR DISCUSSION PURPOSES. SEE HMS904 SEQ. 61-001 SEE HTH440 SEQ. 62-001 SEE HTH460 SEQ. 62-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS & MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
222-001			5,809 A			5,809 A	222-001
	GOVERNOR'S MESSAGE (2/22/06): ADD FUNDS FOR PERSONAL SERVICES FOR LIEUTENANT GOVERNOR TO REFLECT SALARY INCREASE. (/A; /5,809A) ***** AGREE SENATE CONCURS. INCREASE BASED ON RECOMMENDATION MADE BY EXECUTIVE SALARY COMMISSION IN 2004. INCREASE WILL TAKE EFFECT DECEMBER 4, 2006.			GOVERNOR'S MESSAGE (2/22/06): ADD FUNDS FOR PERSONAL SERVICES FOR LIEUTENANT GOVERNOR PAY RAISE. (/A; /5,809A) ***** HOUSE CONCURS.			

	0.00	5,809 A	<b>TOTAL CHANGES BY MOF</b>		204,283 A
0.00	0.00	5,809	<b>TOTAL CHANGES</b>	0.00	204,283
614,727 A	3.00	620,536 A	<b>BUDGET TOTALS BY MOF</b>	614,727 A	3.00 819,010 A
3.00 614,727	3.00	620,536	<b>TOTAL BUDGET</b>	3.00 614,727	3.00 819,010

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LTG105      ENFORCEMENT OF INFORMATION PRACTICES  
 Structure #: 100200000000  
 Subject Committee: JHW      JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	FIRST FY	SECOND FY	SEQ #	
	5.00	385,587	A	5.00	385,587	A	5.00	385,587	A	5.00	385,587	A
	5.00	385,587		5.00	385,587		5.00	385,587		5.00	385,587	

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OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

TOTAL CHANGES BY MOF													
	0.00		0.00		0.00		0.00		0.00		0.00		
	5.00	385,587	A	5.00	385,587	A	<b>BUDGET TOTALS BY MOF</b>	5.00	385,587	A	5.00	385,587	A
	5.00	385,587		5.00	385,587		<b>TOTAL BUDGET</b>	5.00	385,587		5.00	385,587	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	403.00	19,446,828	A	403.00	19,446,828	A	403.00	19,446,828	A	403.00	19,446,828	A	
	0.00	58,336	W	0.00	58,336	W	0.00	58,336	W	0.00	58,336	W	
	403.00	19,505,164		403.00	19,505,164		403.00	19,505,164		403.00	19,505,164		
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*****						*****							
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.</p>						<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.</p>							
60-001					76,293	A					76,293	A	60-001
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HALAWA CORRECTIONAL FACILITY (PSD402). (/A; /76,293A)</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS AT HALAWA CORRECTIONAL FACILITY. (/A; /76,293A)</p>							
*****						*****							
<p>AGREE</p> <p>SENATE CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.</p>						<p>HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICAL COST INCREASES.</p>							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			132,993 A			132,993 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HALAWA CORRECTIONAL FACILITY (PSD402). (/A; /132,993A) ***** AGREE  SENATE CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED UTILITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (24,142) SEWER (108,851)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS AT HALAWA CORRECTIONAL FACILITY. (/A; /132,993A) *****  HOUSE CONCURS. THE REQUEST FUNDS ADDITIONAL UTILITY COST INCREASES: BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL AND GAS (24,142) SEWER (108,851).			
61-001			0.00 (29,617) W			(29,617) W	61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402).  (/W; 0.00/-29,617W) ***** AGREE  SENATE CONCURS. REQUEST ABOLISHES (1) TEMPORARY REVOLVING FUND ACCOUNT CLERK III POSITION FOR THE HCF INMATE STORE; THE FUNDING SOURCE FOR THIS TEMPORARY POSITION HAS BEEN DEPLETED AND NO FUTURE REVENUES WILL BE GENERATED TO REPLENISH THIS SPECIAL FUNDING SOURCE.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT ABOLISHMENT OF ACCOUNT CLERK III AT HALAWA CORRECTIONAL FACILITY (/W; 0.00/-29,617W) *****  HOUSE CONCURS. THE REQUEST ABOLISHES THE POSITION FOR A TEMPORARY ACCOUNT CLERK IN THE INMATE STORE AT HALAWA CORRECTIONAL FACILITY FUNDED BY THE HALAWA CORRECTIONAL FACILITY INMATE STORE REVOLVING FUND DUE TO LACK OF FUNDS FOR THE POSITION.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	77.00	4,285,331 A	77.00 4,285,331 A	77.00	4,285,331 A	77.00 4,285,331 A	
	77.00	4,285,331	77.00 4,285,331	77.00	4,285,331	77.00 4,285,331	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.</p>				<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.</p>			
60-001			25,273 A			25,273 A	60-001
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI CORRECTIONAL FACILITY (PSD403). (/A; /25,273A)</p>				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS AT KULANI CORRECTIONAL FACILITY. (/A; /25,273A)</p>			
*****				*****			
<p>AGREE</p> <p>SENATE CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.</p>				<p>HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			65,125 A			65,125 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KULANI CORRECTIONAL FACILITY (PSD403).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL VEHICLE GAS, OIL, AND GAS COST INCREASE AT KULANI CORRECTIONAL FACILITY.			
	(/A; /65,125A)			(/A; /65,125A)			
	*****			*****			
	AGREE						
	SENATE CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED MV GAS & OIL AND GAS COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.			HOUSE CONCURS. THE REQUEST FUNDS ADDITIONAL VEHICLE GAS, OIL, AND GAS COST INCREASES.			

			90,398 A	<b>TOTAL CHANGES BY MOF</b>			90,398 A
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	90,398
	77.00	4,285,331 A	77.00	4,375,729 A	<b>BUDGET TOTALS BY MOF</b>	77.00	4,285,331 A
	77.00	4,285,331	77.00	4,375,729	<b>TOTAL BUDGET</b>	77.00	4,285,331
						77.00	4,375,729

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: JHW      JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	108.00	4,717,997	A	108.00	4,717,997	A	108.00	4,717,997	A	108.00	4,717,997	A
	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W
	108.00	4,732,997		108.00	4,732,997		108.00	4,732,997		108.00	4,732,997	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

60-001      13,950    A

13,950    A    60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIAWA CORRECTIONAL FACILITY (PSD404).  
(/A; /13,950A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS AT WAIAWA CORRECTIONAL FACILITY.  
(/A; /13,950A)

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AGREE

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SENATE CONCURS.  
ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.

HOUSE CONCURS.  
THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: JHW      JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			22,642 A			40,909 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIAWA CORRECTIONAL FACILITY (PSD404). (/A; /40,909A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED MV GAS & OIL, GAS COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS AT WAIAWA CORRECTIONAL FACILITY. (/A; /40,909A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (22,642) SEWER (18,267).			
1100-001			(48,712) A				1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR WAIAWA CORRECTIONAL FACILITY (PSD404). ***** DISAGREE ADJUSTMENT ELIMINATES SEWER ALLOCATION FOR WAIAWA CORRECTIONAL FACILITY.						

			(12,120) A	<b>TOTAL CHANGES BY MOF</b>			54,859 A
0.00		0.00	(12,120)	<b>TOTAL CHANGES</b>	0.00	0.00	54,859
108.00	4,717,997 A	108.00	4,705,877 A	<b>BUDGET TOTALS BY MOF</b>	108.00	4,717,997 A	108.00 4,772,856 A
	15,000 W		15,000 W			15,000 W	15,000 W
108.00	4,732,997	108.00	4,720,877	<b>TOTAL BUDGET</b>	108.00	4,732,997	108.00 4,787,856

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	152.00	6,020,018	A	152.00	6,020,018	A	152.00	6,020,018	A	152.00	6,020,018	A	
	152.00	6,020,018		152.00	6,020,018		152.00	6,020,018		152.00	6,020,018		
- 1											- 1		
*****						*****							
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.</p>						<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.</p>							
60-001					18,913	A					18,913	A	60-001
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405).</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS AT HAWAII COMMUNITY CORRECTIONAL CENTER.</p>							
(/A; /18,913A)						(/A; /18,913A)							
*****						*****							
AGREE													
SENATE CONCURS.						HOUSE CONCURS.							
ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.						THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			10,970 A			21,941 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL VEHICLE GAS, OIL, AND GAS COSTS AT HAWAII COMMUNITY CORRECTIONAL CENTER			
	(/A; /21,941A)			(/A; /21,941A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED MV GAS & OIL AND GAS COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.			HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED VEHICLE GAS, OIL, AND GAS COST INCREASES.			

			29,883 A	<b>TOTAL CHANGES BY MOF</b>			40,854 A
0.00		0.00	29,883	<b>TOTAL CHANGES</b>	0.00	0.00	40,854
152.00	6,020,018 A	152.00	6,049,901 A	<b>BUDGET TOTALS BY MOF</b>	152.00	6,020,018 A	152.00 6,060,872 A
152.00	6,020,018	152.00	6,049,901	<b>TOTAL BUDGET</b>	152.00	6,020,018	152.00 6,060,872

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	187.00	7,346,703	A	187.00	7,346,703	A	187.00	7,346,703	A	187.00	7,346,703	A
	0.00	200,000	S	0.00	200,000	S	0.00	200,000	S	0.00	200,000	S
	187.00	7,546,703		187.00	7,546,703		187.00	7,546,703		187.00	7,546,703	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001 26,194 A

26,194 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406).  
(/A; /26,194A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS AT MAUI COMMUNITY CORRECTIONAL CENTER.  
(/A; /26,194A)

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AGREE

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SENATE CONCURS.  
REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.

HOUSE CONCURS.  
THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			58,263 A			58,263 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406).  (/A; /58,263A) ***** AGREE  SENATE CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED UTILITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (42,029) SEWER (16,234)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COST INCREASES FOR MAUI COMMUNITY CORRECTIONAL CENTER.  (/A; /58,263A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (42,029) SEWER (16,234).			
61-001			797,900 A			797,900 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406).  (/A; /797,900A) ***** AGREE  SENATE CONCURS. ADDITIONAL FUNDS WILL ENABLE THE DEPARTMENT TO PROVIDE ADEQUATE SECURITY COVERAGE IN LIGHT OF THE MAUI ADULT CORRECTIONS OFFICER SHORTAGE. VACANCY RATE IS CURRENTLY AT ABOUT 30%. THE ADDITIONAL FUNDS WILL ALLOW THE DEPARTMENT TO OFFER A MAUI ADULT CORRECTIONS OFFICER SHORTAGE DIFFERENTIAL AND AID IN THE RECRUITMENT AND RETENTION OF ADULT CORRECTIONS OFFICERS. BREAKOUT AS FOLLOWS: SHORTAGE DIFFERENTIAL (777,900) HOLIDAY OVERTIME (20,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO ADDRESS SHORTAGE DIFFERENTIAL FOR ADULT CORRECTIONS OFFICERS AT MAUI COMMUNITY CORRECTIONAL CENTER.  (/A; /797,900A) ***** HOUSE CONCURS. THIS REQUEST IS ESSENTIAL TO ALLOWING MAUI COMMUNITY CORRECTIONAL CENTER TO ADDRESS STAFFING SHORTFALLS AND VACANCIES. CURRENTLY 50 POSITIONS OR 30% OF THE ADULT CORRECTION OFFICER POSITIONS ARE VACANT. BREAKOUT AS FOLLOWS: SHORTAGE DIFFERENTIAL (777,900) 2003 HOLIDAY OVERTIME (20,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			882,357 A	<b>TOTAL CHANGES BY MOF</b>		882,357 A	
	0.00		0.00 882,357	<b>TOTAL CHANGES</b>	0.00	0.00 882,357	
	187.00	7,346,703 A 200,000 S	187.00 8,229,060 A 200,000 S	<b>BUDGET TOTALS BY MOF</b>	187.00 7,346,703 A 200,000 S	187.00 8,229,060 A 200,000 S	
	187.00	7,546,703	187.00 8,429,060	<b>TOTAL BUDGET</b>	187.00 7,546,703	187.00 8,429,060	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	483.00	23,403,362	A	483.00	23,388,362	A	483.00	23,403,362	A	483.00	23,388,362	A
	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W
	483.00	23,433,362		483.00	23,418,362		483.00	23,433,362		483.00	23,418,362	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001 0.00 A

92,055 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407).

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS AT OAHU COMMUNITY CORRECTIONAL CENTER.

(/A; /92,055A)

(/A; /92,055A)

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DISAGREE

SENATE DOES NOT CONCUR.  
RISING ELECTRICITY COSTS CAN BE COVERED WITH THE CURRENT BUDGET ALLOCATION.

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HOUSE CONCURS.  
THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			60,890 A			186,672 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). (/A; /186,672A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDED UTILITY COSTS FOR OAHU COMMUNITY CORRECTIONAL CENTER. (/A; /186,672A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED UTILITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (48,760) SEWER (12,130)			HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS: (117,721) SEWER (68,951).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		12.00	493,133 A		12.00	493,133 A	61-001
	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). (/A; 12.00/493,133A) ***** AGREE  SENATE CONCURS. IN RESPONSE TO A DEPARTMENT OF JUSTICE INVESTIGATION, THE HEALTH CARE UNIT AT OCCC IS REQUIRED TO PROVIDE EXTENSIVE ADDITIONAL PROGRAM SERVICES AND ACTIVITIES FOR MENTAL HEALTH INMATES. THIS REQUEST PROVIDES THE NECESSARY ADDITIONAL SECURITY COVERAGE NEEDED FOR COMPLIANCE. BREAKOUT AS FOLLOWS: (12) ADULT CORRECTIONS OFFICER III, CO-06 (447,840) HOLIDAY OVERTIME (21,097) NIGHT DIFFERENTIAL (11,680) UNIFORM ALLOWANCE (2,880) (12) CLASS A UNIFORMS, 4 SETS (5,688) (12) COVERALL/JUMPSUIT, 2 SETS (2,160) (12) JACKET (1,248) (12) CAP (60) (12) BELT (480)			SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADULT CORRECTIONAL OFFICERS FOR HEALTH CARE UNIT AT OAHU COMMUNITY CORRECTIONAL CENTER. (/A; 12.00/493,133A) ***** HOUSE CONCURS. THE REQUEST ADDRESSES CONCERNS AND RECOMMENDATIONS RAISED DURING FEDERAL AUDIT ON THE PROVISION OF MENTAL HEALTH SERVICES. BREAKOUT AS FOLLOWS: (12) ADULT CORRECTIONS OFFICERS (447,800) HOLIDAY OVERTIME (21,097) NIGHT DIFFERENTIAL (11,680) UNIFORM ALLOWANCE (20 PER MONTH X 12 MONTHS X 12 OFFICERS)(2,880) CLASS A UNIFORMS (118.50 EACH X 4 SETS X 12 OFFICERS) (5,688) COVERALL/JUMPSUIT (90 EACH X 2 SETS X 12 OFFICERS) (2,160) JACKET (104 EACH X 12 OFFICERS) (1,248) CAP (5 EACH X 12 OFFICERS) (60) BELT (40 EACH X 12 OFFICERS) (480).			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	68.00	2,956,652 A	68.00 2,956,652 A	68.00	2,956,652 A	68.00 2,956,652 A	
	68.00	2,956,652	68.00 2,956,652	68.00	2,956,652	68.00 2,956,652	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.</p>				<p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.</p>			
60-001			17,514 A			17,514 A	60-001
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408).</p> <p>(/A; /17,514A)</p> <p>*****</p> <p>AGREE</p> <p>SENATE CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.</p>				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS AT KAUAI COMMUNITY CORRECTIONAL CENTER.</p> <p>(/A; /17,514A)</p> <p>*****</p> <p>HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			46,354 A			46,354 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408). (/A; /46,354A) ***** AGREE  SENATE CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED UTILITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (23,366) SEWER (22,988)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (/A; /46,354A) *****  HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (23,366) SEWER (22,988).			

			63,868 A	<b>TOTAL CHANGES BY MOF</b>			63,868 A
0.00		0.00	63,868	<b>TOTAL CHANGES</b>	0.00	0.00	63,868
68.00	2,956,652 A	68.00	3,020,520 A	<b>BUDGET TOTALS BY MOF</b>	68.00	2,956,652 A	68.00 3,020,520 A
68.00	2,956,652	68.00	3,020,520	<b>TOTAL BUDGET</b>	68.00	2,956,652	68.00 3,020,520

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	134.00	5,676,028	A	134.00	5,676,028	A	134.00	5,676,028	A	134.00	5,676,028	A
	134.00	5,676,028		134.00	5,676,028		134.00	5,676,028		134.00	5,676,028	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

60-001 18,360 A

18,360 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409).

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS AT THE WOMEN'S COMMUNITY CORRECTIONAL CENTER.

(/A; /18,360A)

(/A; /18,360A)

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AGREE

SENATE CONCURS.

REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.

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HOUSE CONCURS.

THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			49,398 A			49,398 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER.			
	(/A; /49,398A)			(/A; /49,398A)			
	*****			*****			
	AGREE						
	SENATE CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED UTILITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (38,898) SEWER (10,500)			HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (38,898) SEWER (10,500).			

			67,758 A	<b>TOTAL CHANGES BY MOF</b>			67,758 A
0.00		0.00	67,758	<b>TOTAL CHANGES</b>	0.00	0.00	67,758
134.00	5,676,028 A	134.00	5,743,786 A	<b>BUDGET TOTALS BY MOF</b>	134.00	5,676,028 A	134.00 5,743,786 A
134.00	5,676,028	134.00	5,743,786	<b>TOTAL BUDGET</b>	134.00	5,676,028	134.00 5,743,786

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	53.00	2,554,359 A	53.00 2,524,359 A	53.00	2,554,359 A	53.00 2,524,359 A	
	53.00	2,554,359	53.00 2,524,359	53.00	2,554,359	53.00 2,524,359	
- 1	*****						- 1
	OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.			OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.			
60-001			1,919 A			1,919 A	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410). (/A; /1,919A) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS FOR STATE INTAKE SERVICE CENTERS. (/A; /1,919A) *****			
	SENATE CONCURS. REQUEST IS FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.			HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.			
60-002			0.00 A			615 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INTAKE SERVICE CENTERS (PSD410). (/A; /615A) ***** DISAGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL VEHICLE GAS, OIL, AND GAS COSTS FOR INTAKE SERVICE CENTERS. (/A; /615A) *****			
	SENATE DOES NOT CONCUR. INCREASED MV GAS & OIL AND GAS COSTS CAN BE ACCOMMODATED WITHIN THE CURRENT BUDGET ALLOCATION.			HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED VEHICLE GAS, OIL, AND GAS INCREASES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		2.00	81,432 A		2.00	81,432 A	61-001
	SUPPLEMENTAL BUDGET REQUEST: ADD (2) POSITIONS AND FUNDS FOR INTAKE SERVICE CENTER (PSD410/EL).  (/A; 2.00/81,432A) ***** AGREE  SENATE CONCURS. REQUEST FOR (2) SOCIAL WORKER/HUMAN SVCS IV (81,432) FOR OCC MENTAL HEALTH AUDIT COMPLIANCE. SEE PSD410 SEQ. 61-002.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO UPGRADE MENTAL HEATH ASSESSMENT CAPABILITIES AT THE INTAKE SERVICE CENTER AT OAHU COMMUNITY CORRECTIONAL CENTER.  (/A; 2.00/81,432A) ***** HOUSE CONCURS. THE REQUEST IS IN RESPONSE TO RECOMMENDATIONS MADE IN A FEDERAL AUDIT REGARDING THE PROVISIONS OF MENTAL HEALTH SERVICES TO INMATES. THE AUDIT CITED A LACK OF TRAINED PERSONNEL FOR SUCH INTAKE SERVICES AND FACILITIES FOR MAINTAINING CLIENT/COUNSELOR CONFIDENTIALITY. (2) SOCIAL WORKER/HUMAN SERVICES IV (81,432).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			8,520 A			8,520 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INTAKE SERVICE CENTER (PSD410/EL).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO UPGRADE MENTAL HEALTH ASSESSMENT CAPABILITIES AT THE INTAKE SERVICE CENTER AT OAHU COMMUNITY CORRECTIONAL CENTER.			
	(/A; /8,520A)			(/A; /8,520A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR MENTAL HEALTH SERVICES STAFF AT OCCC. BREAKOUT AS FOLLOWS: (2) DESK (1,500) (2) ERGONOMIC CHAIR (480) (2) FILE CABINET, VERTICAL (520) (2) FILE CABINET, LATERAL (720) (2) BOOKCASE (280) (2) DATA STATION (420) (2) COMPUTER (3,000) (2) LASER PRINTER (1,200) (2) TELEPHONE (400) SEE PSD410 SEQ. 61-001.			HOUSE CONCURS. THE REQUEST IS IN RESPONSE TO RECOMMENDATIONS MADE IN A FEDERAL AUDIT REGARDING THE PROVISION OF MENTAL HEALTH SERVICES TO INMATES. THE AUDIT CITED A LACK OF TRAINED PERSONNEL FOR SUCH INTAKE SERVICES AND FACILITIES FOR MAINTAINING CLIENT/COUNSELOR CONFIDENTIALITY.			

		2.00	91,871	A	<b>TOTAL CHANGES BY MOF</b>	2.00	92,486	A					
	0.00	2.00	91,871		<b>TOTAL CHANGES</b>	0.00	92,486						
	53.00	2,554,359	A	55.00	2,616,230	A	<b>BUDGET TOTALS BY MOF</b>	53.00	2,554,359	A	55.00	2,616,845	A
	53.00	2,554,359		55.00	2,616,230		<b>TOTAL BUDGET</b>	53.00	2,554,359		55.00	2,616,845	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	180.50	16,667,989	A	180.50	16,667,989	A	180.50	16,667,989	A	180.50	16,667,989	A
	180.50	16,667,989		180.50	16,667,989		180.50	16,667,989		180.50	16,667,989	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS  
DETAINED OR SENTENCED TO CORRECTIONAL CARE  
INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT  
SERVICES; ACADEMIC AND VOCATIONAL EDUCATION;  
MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES;  
MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES;  
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.

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS  
DETAINED OR SENTENCED TO CORRECTIONAL CARE  
INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT  
SERVICES; ACADEMIC AND VOCATIONAL EDUCATION;  
MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES;  
MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES;  
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.

60-001

2,368 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS  
PROGRAM SERVICES (PSD 420).  
(/A; /2,368A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL  
ELECTRICITY COSTS FOR CORRECTIONS PROGRAM SERVICES.  
(/A; /2,368A)

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DISAGREE

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SENATE DOES NOT CONCUR.  
CORRECTIONS PROGRAM SERVICES ELECTRICITY EXPENDITURES  
HAVE BEEN \$0 FOR THE PAST SEVERAL FISCAL YEARS.

HOUSE CONCURS.  
THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			(9,392) A			(9,152) A	60-002
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD 420). (/A; /-9,152A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST ELIMINATES SURPLUS UTILITY FUNDING FOR CORRECTIONS PROGRAM SERVICES WITHIN THE DEPARTMENT OF PUBLIC SAFETY. BREAKOUT AS FOLLOWS: MV GAS & OIL, GAS (-9,392)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT COST SAVINGS IN UTILITIES BY CORRECTIONS PROGRAM SERVICES. (/A; /-9,152A) ***** HOUSE CONCURS. ALTHOUGH SEWER COSTS HAVE INCREASED, THE SAVINGS IN VEHICLE GAS, OIL, AND GAS OFFSET THE INCREASE. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (-9,392) SEWER (240).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			0.00 400,000 N			400,000 N	61-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES/SUBSTANCE ABUSE SERVICES (PSD 420/CP) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/400,000N) ***** AGREE  SENATE CONCURS. REQUEST IS TO CONTINUE THE ESTABLISHMENT OF TWO SUBSTANCE ABUSE COUNSELORS AND ONE SECRETARY POSITION UNDER PROJECT BRIDGE, FUNDED BY THE RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS (RSAT) FEDERAL GRANT. BREAKOUT AS FOLLOWS: (1) TEMPORARY SUBSTANCE ABUSE COUNSELOR IV (#106966) (54,000) (1) TEMPORARY SUBSTANCE ABUSE COUNSELOR IV (#111693) (46,000) (1) TEMPORARY SECRETARY I (#103635) (36,000) FRINGE BENEFITS (50,000) PURCHASE OF SERVICE (180,000) TRANSPORTATION (16,000) OFFICE SUPPLIES (5,000) OTHER COSTS (13,000)			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR FEDERAL FUNDS FOR PROJECT BRIDGE. (/N; 0.00/400,000N) ***** HOUSE CONCURS. THE REQUEST IS FUNDED BY A FEDERAL GRANT. PROJECT BRIDGE IS AN IN-HOUSE TREATMENT PROGRAM FOR SUBSTANCE ABUSE. THE PROGRAMS HAS A SUCCESS RATE OF 75-77% ARREST FREE GRADUATES. BREAKOUT AS FOLLOWS: SUBSTANCE ABUSE COUNSELOR IV (#106966) (54,000) SUBSTANCE ABUSE COUNSELOR IV (#111693) (46,000) SECRETARY I (#103635) (36,000) FRINGE BENEFITS (50,000) PURCHASE OF SERVICES (180,000) TRANSPORTATION (16,000) OFFICE SUPPLIES (5,000) OTHER COSTS (13,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			0.00 88,000 N			88,000 N	62-001
	SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES/SEX OFFENDER TREATMENT PROGRAM SERVICES (PSD 420/CP) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/88,000N) ***** AGREE  SENATE CONCURS. REQUEST AUTHORIZES THE SEX OFFENDER TREATMENT PROGRAM SPECIALIST POSITION THAT IS CHARGED WITH ADMINISTERING THE SEX OFFENDER TREATMENT IMPROVEMENT PROJECT FEDERAL GRANT. BREAKOUT AS FOLLOWS: (.75) TEMPORARY SEX OFFENDER TREATMENT PROGRAM SPECIALIST (#117279) (50,000) FRINGE BENEFITS (18,500) CONSULTANT SERVICES (8,000) TRAINING COSTS (11,000) OTHER SUPPLIES (500)			SUPPLEMENTAL REQUEST: ADD (.75) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN CEILING FOR FEDERAL FUNDS FOR SEX OFFENDER TREATMENT PROGRAM. (/N; 0.00/88,000N) ***** HOUSE CONCURS. THE REQUEST ESTABLISHES A GRANT FUNDED POSITION THAT IS RESPONSIBLE FOR DEVELOPING UNIFORM ASSESSMENT, TREATMENT, AND SUPERVISION STANDARDS FOR SEX OFFENDER TREATMENT. BREAKOUT AS FOLLOWS: (.75) FTE TEMPORARY SEX OFFENDER TREATMENT SPECIALIST (#117279) (50,000) FRINGE BENEFITS (18,500) CONSULTANT SERVICES (8,000) TRAINING COSTS (11,000) OTHER SUPPLIES (500).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTION PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			(26,952) A				1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS PROGRAM SERVICES (PSD 420).						
	***** DISAGREE				*****		
	ADJUSTMENT TO ELIMINATE SURPLUS UTILITY FUNDING FOR CORRECTIONS PROGRAM SERVICES WITHIN THE DEPARTMENT OF PUBLIC SAFETY.						
	BREAKOUT AS FOLLOWS: ELECTRICITY (-26,312) SEWER (-640)						
2000-001			146,000 A				2000-001
	SENATE ADJUSTMENT: ADD FUNDS FOR GRANT-IN-AID FOR TJ MAHONEY AND ASSOCIATES.						
	***** DISAGREE				*****		
			109,656 A	<b>TOTAL CHANGES BY MOF</b>		(6,784) A	
		0.00	488,000 N			488,000 N	
	0.00	0.00	597,656	<b>TOTAL CHANGES</b>	0.00	0.00	481,216
	180.50	16,667,989 A	180.50 16,777,645 A	<b>BUDGET TOTALS BY MOF</b>	180.50 16,667,989 A	180.50 16,661,205 A	
		0.00	488,000 N			0.00 488,000 N	
	180.50	16,667,989	180.50 17,265,645	<b>TOTAL BUDGET</b>	180.50 16,667,989	180.50 17,149,205	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	147.60	13,809,955	A	147.60	13,809,955	A	147.60	13,809,955	A	147.60	13,809,955	A
	147.60	13,809,955		147.60	13,809,955		147.60	13,809,955		147.60	13,809,955	
- 1											- 1	
*****						*****						
<p>OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.</p>						<p>OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.</p>						
60-001				0.00	A				494	A	60-001	
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421). (/A; /494A)</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS FOR HEALTH CARE DIVISION. (/A; /494A)</p>						
*****						*****						
DISAGREE												
<p>SENATE DOES NOT CONCUR. THE CURRENT BUDGET ALLOCATION CAN COVER INCREASES IN MV GAS &amp; OIL COSTS.</p>						<p>HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED VEHICLE GAS, OIL, AND GAS COST INCREASES.</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		12.00	683,473 A		12.00	683,473 A	61-001
	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR HEALTH CARE DIVISION (PSD421). (/A; 12.00/683,473A) ***** AGREE  SENATE CONCURS. REQUEST ADDRESSES A DOJ AUDIT EVALUATING MENTAL HEALTH SERVICES AT OCCC. REQUEST REPRESENTS THE POSITIONS NEEDED TO PROVIDE THE REQUIRED LEVEL OF SERVICES BASED ON THE PRESENT MENTAL HEALTH PATIENT POPULATION IN ORDER TO AVOID LEGAL ACTION AGAINST THE STATE. BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH BRANCH ADMINISTRATOR (130,000) (1) MENTAL HEALTH SECTION ADMINISTRATOR (57,720) (1) PSYCHIATRIST (110,328) (1) PSYCHIATRIC RPN/APRN (72,156) (1) CLINICAL PSYCHOLOGIST (51,312) (2) SOCIAL WORKER IV (84,288) (2) CORRECTIONAL RECREATIONAL THERAPIST (75,264) (1) HUMAN SERVICES PROF III (38,952) (1) MEDICAL RECORD TECH V (26,664) (1) CLERK TYPIST II (23,736) OTHER PERSONAL SERVICES (13,053) SEE PSD421 SEQ. 61-002.				SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR MENTAL HEALTH SERVICES AT OAHU COMMUNITY CORRECTIONAL CENTER. (/A; 12.00/683,473A) ***** HOUSE CONCURS. REQUEST IS IN RESPONSE TO FEDERAL MENTAL HEALTH AUDIT. FAILURE TO COMPLY WITH AUDIT WILL LEAD TO COURT ACTION. BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH BRANCH ADMINISTRATOR (130,000) (1) MENTAL HEALTH SECTION ADMINISTRATOR (57,720) (1) PSYCHIATRIST (110,328) (1) PSYCHIATRIC RPN/APRN (72,156) (1) LICENSED CLINICAL PSYCHOLOGIST (51,312) (2) SOCIAL WORKER IV (84,288) (2) CORRECTIONAL RECREATION THERAPIST (75,264) (1) HUMAN SERVICES PROFESSIONAL III (38,952) (1) MEDICAL RECORD TECHNICIAN V (26,664) (1) CLERK TYPIST II (23,736) HOLIDAY OVERTIME (2,819) WORKING CONDITION DIFFERENTIAL (9,360) NIGHT SHIFT DIFFERENTIAL (874).		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			251,580 A			251,580 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HEALTH CARE DIVISION (PSD421).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR MENTAL HEALTH SERVICES AT OAHU COMMUNITY CORRECTIONAL CENTER.			
	(/A; /251,580A)			(/A; /251,580A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR MENTAL HEALTH SERVICES STAFF AT OCCC. BREAKOUT AS FOLLOWS: TRAILER OFFICE SPACE (200,000) (12) DESK (9,500) (12) ERGONOMIC CHAIR (2,800) (10) FILE CABINET, VERTICAL (2,600) (12) LATERAL FILE CABINET (4,320) (10) BOOKCASE (1,400) (10) DATA STATION (2,100) (12) COMPUTER (17,400) (12) LASER PRINTER (6,800) (12) TELEPHONE (2,400) (2) TYPEWRITER (1,500) (2) TYPEWRITER STAND (260) (2) CALCULATOR (500) SEE PSD421 SEQ. 61-001.			HOUSE CONCURS. REQUEST IS IN RESPONSE TO FEDERAL MENTAL HEALTH AUDIT. FAILURE TO COMPLY WITH AUDIT WILL LEAD TO COURT ACTION. BREAKOUT AS FOLLOWS: PURCHASE OF TEMPORARY TRAILERS FOR OFFICE SPACE (200,000) OFFICE EQUIPMENT (51,580).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			1,041,880 A			1,041,880 A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS SHORTFALL IN NURSING SERVICE COST FOR ALL CORRECTIONAL FACILITIES.			
	(/A; /1,041,880A)			(/A; /1,041,880A)			
	***** AGREE			*****			
	SENATE CONCURS. ADDITIONAL FUNDS FOR AGENCY NURSING SERVICES FOR ALL CORRECTIONAL FACILITIES. THERE IS EXPECTED TO BE A SHORTAGE OF 14 NURSING POSITIONS. THIS RESULTS IN A SHORTAGE OF 35,392 HOURS NEEDING COVERAGE (VACANCY COVERAGE: 29,120 HOURS, VACATION COVERAGE: 6,788 HOURS, AND SICK LEAVE COVERAGE: 6,469 LESS 6,985 ESTIMATED STAFF OVERTIME HOURS). 35,392 TOTAL HOURS AT \$52.00/HOUR= \$1,840,384. THE VACANCY SAVINGS OF \$798,504 FOR THE 14 VACANT POSITIONS WILL BE APPLIED TO THESE AGENCY NURSING COSTS, LEAVING THE REQUEST AT \$1,041,880.			HOUSE CONCURS. THE REQUEST COVERS ANTICIPATED SHORTFALL BETWEEN EXPECTED NURSING NEED AND CURRENT STAFF ALLOCATION. THE SHORTFALL WAS CALCULATED BY THE FOLLOWING: TOTAL NURSING HOURS NEEDED (35,392) COST PER HOUR (52) TOTAL COST OF NURSING HOURS(35,392 HOURS X 52/HR) (1,840,384) AMOUNT COVERED BY EXISTING POSITIONS (-798,504) PROJECTED SHORTFALL (1,041,880).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			20,134 N			20,134 N	63-001
	<p>SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /20,134N) ***** AGREE SENATE CONCURS. REQUESTING AUTHORIZATION FOR TEMPORARY POSITIONS AND RELATED PAYROLL FUNDED BY THE FEDERAL BYRNE GRANT ADMINISTERED BY THE DEPARTMENT OF THE ATTORNEY GENERAL, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. THE GRANT PROVIDES FOR MENTAL HEALTH CASE MANAGEMENT OF PATIENTS WITH SEVERE AND PERSISTENT MENTAL DISORDERS. FUNDING IS FOR THE FIRST QUARTER OF FY '07; THE GRANT BUDGET YEAR IS OCT. 1 2005 TO SEPT. 30, 2006. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (8,304) (.75) TEMPORARY HUMAN SERVICES PROFESSIONAL III (#116367) (6,818) FRINGE BENEFITS (4,391) MISCELLANEOUS OPERATING COSTS (621)</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MENTAL HEALTH CASE MANAGEMENT FUNDED VIA BRYNE GRANT. (/N; /20,134N) ***** HOUSE CONCURS. THE POSITIONS ARE CRITICAL TO INSURING THAT INMATES HAVE PROPER AND ADEQUATE MENTAL HEALTH CASE MANAGEMENT. ELIMINATION OF THE POSITIONS COULD LEAD TO POTENTIAL LIABILITY. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (8,304) (.75) TEMPORARY HUMAN SERVICES PROFESSIONAL III (#116367) (6,818) FRINGE BENEFITS (4,391) MISC. OPERATING COSTS (621).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001							64-001
		0.00	19,127 N			19,127 N	
	SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CARE DIVISION (PSD421) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; 0.00/19,127N)			SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CORRECTIONS MENTAL HEALTH CASE MANAGEMENT. (/N; 0.00/19,127N)			
	***** AGREE			*****			
	SENATE CONCURS. REQUESTING AUTHORIZATION FOR TEMPORARY POSITIONS AND RELATED PAYROLL FUNDED BY THE FEDERAL BYRNE GRANT ADMINISTERED BY THE DEPARTMENT OF THE ATTORNEY GENERAL, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. THE GRANT PROVIDES FOR MENTAL HEALTH CASE MANAGEMENT OF PATIENTS WITH SEVERE AND PERSISTENT MENTAL DISORDERS. FUNDING IS FOR THE FIRST QUARTER OF FY '07; THE GRANT BUDGET YEAR IS OCT. 1 2005 TO SEPT. 30, 2006. BREAKOUT AS FOLLOWS: (1.5) TEMPORARY HUMAN SERVICES PROFESSIONAL III (13,636) FRINGE BENEFITS (4,870) MISCELLANEOUS OPERATING COSTS (621)			HOUSE CONCURS. THE POSITIONS ARE FUNDED VIA FEDERAL GRANT AND ESSENTIAL TO THE PROVISION OF MENTAL HEALTH SERVICES BY INSURING QUALITY CASE MANAGEMENT. ELIMINATION WILL LEAD TO INCREASED LIABILITY FOR THE STATE AND POTENTIAL LITIGATION. BREAKOUT AS FOLLOWS: (2) (.75) HUMAN SERVICES PROFESSIONAL III (13,636) FRINGE BENEFITS (4,870) MISC. OPERATING COSTS (621).			

			12.00	1,976,933	A	<b>TOTAL CHANGES BY MOF</b>		12.00	1,977,427	A
			0.00	39,261	N				39,261	N
	0.00		12.00	2,016,194		<b>TOTAL CHANGES</b>	0.00	12.00	2,016,688	
147.60	13,809,955	A	159.60	15,786,888	A	<b>BUDGET TOTALS BY MOF</b>	147.60	13,809,955	A	159.60
			0.00	39,261	N			0.00	39,261	N
147.60	13,809,955		159.60	15,826,149		<b>TOTAL BUDGET</b>	147.60	13,809,955	159.60	15,826,643

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	11.00	737,836	A	11.00	739,970	A	11.00	737,836	A	11.00	739,970	A	
	6.00	528,375	W	6.00	458,375	W	6.00	528,375	W	6.00	458,375	W	
	17.00	1,266,211		17.00	1,198,345		17.00	1,266,211		17.00	1,198,345		
- 1											- 1		
*****						*****							
OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.							
60-001					810	A					810	A	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (PSD 502). (/A; /810A) ***** AGREE						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS FOR THE NARCOTICS ENFORCEMENT DIVISION. (/A; /810A) *****							
SENATE CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.						HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.							
60-002					2,740	A					7,399	A	60-002
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (PSD 502). (/A; /7,399A) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL VEHICLE GAS, OIL, AND GAS COSTS FOR NARCOTICS ENFORCEMENT DIVISION. (/A; /7,399A) *****							
SENATE DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED MV GAS & OIL AND GAS COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.						HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED VEHICLE GAS, OIL, AND GAS INCREASES.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			192,000 N			192,000 N	61-001
	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR NARCOTICS ENFORCEMENT DIVISION (PSD502) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/N; /192,000N) ***** AGREE SENATE CONCURS. REQUEST TO AUTHORIZE INVESTIGATOR V FUNDED BY FEDERAL GRANT FROM THE U.S. DEPARTMENT OF JUSTICE, PRESCRIPTION DRUG MONITORING (HAROLD ROGERS) PROGRAM. BREAKOUT AS FOLLOWS: (1) TEMPORARY INVESTIGATOR V (50,000) OVERTIME (8,000) FRINGE BENEFITS (21,000) OTHER CURRENT EXPENSES (113,000) SEE PSD502 SEQ. 61-002.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR PRESCRIPTION DRUG MONITORING BY NARCOTICS ENFORCEMENT DIVISION. (/N; /192,000N) ***** HOUSE CONCURS. THIS FEDERALLY FUNDED POSITION WILL BE RESPONSIBLE FOR OPERATING AND COORDINATING THE DIVISION'S PRESCRIPTION MONITORING PROGRAM. THE POSITION ALSO ENSURES COMPLIANCE WITH GRANT REQUIREMENTS. BREAKOUT AS FOLLOWS: (1) TEMPORARY INVESTIGATOR V (50,000) OVERTIME (8,000) FRINGE BENEFITS (21,000) OTHER CURRENT EXPENSES (113,000).</p>			
61-002			3,000 N			3,000 N	61-002
	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR NARCOTICS ENFORCEMENT DIVISION (PSD502). (/N; /3,000N) ***** AGREE SENATE CONCURS. REQUEST TO SPEND FEDERAL GRANT MONIES FROM THE U.S. DEPARTMENT OF JUSTICE, PRESCRIPTION DRUG MONITORING (HAROLD ROGERS) PROGRAM. SEE PSD502 SEQ. 61-001.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR PRESCRIPTION DRUG MONITORING BY NARCOTICS ENFORCEMENT DIVISION. (/N; /3,000N) ***** HOUSE CONCURS. THIS REQUEST WILL PROVIDE EQUIPMENT TO ASSIST WITH THE PRESCRIPTION MONITORING EFFORTS OF THE DIVISION. COMPUTER AND SOFTWARE: (3,000).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: JHW      JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			3,550 A	<b>TOTAL CHANGES BY MOF</b>		8,209 A	
			195,000 N			195,000 N	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	203,209
	11.00	737,836 A	11.00	743,520 A	<b>BUDGET TOTALS BY MOF</b>	11.00	737,836 A
			0.00	195,000 N		0.00	195,000 N
		528,375 W		458,375 W		528,375 W	458,375 W
	17.00	1,266,211	17.00	1,396,895	<b>TOTAL BUDGET</b>	17.00	1,266,211
						17.00	1,401,554

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	252.00	10,300,343	A	252.00	10,585,737	A	252.00	10,300,343	A	252.00	10,585,737	A
	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N
	72.00	6,056,303	U	72.00	6,056,303	U	72.00	6,056,303	U	72.00	6,056,303	U
	331.00	16,919,982		331.00	17,205,376		331.00	16,919,982		331.00	17,205,376	

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OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

60-001 450 A

450 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SHERIFF'S DIVISION (PSD503).  
(/A; /450A)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS FOR THE SHERIFF'S DEPARTMENT.  
(/A; /450A)

AGREE

\*\*\*\*\*

SENATE CONCURS.  
REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.

HOUSE CONCURS.  
THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			187 A			75,078 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SHERIFF'S DIVISION (PSD503). (/A; /75,078A)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS FOR THE SHERIFF'S DEPARTMENT. (/A; /75,078A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED SEWER COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.			HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (74,891) SEWER (187).			
1000-001						50,000 A	1000-001
				HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PURCHASE DOGS FOR SHERIFF'S DEPARTMENT.			
	***** DISAGREE			*****			
				THE REQUEST FUNDS PURCHASE OF (3) DOGS FOR CANINE UNIT OF SHERIFF'S DEPARTMENT. CURRENT DOGS ARE OLD AND CANNOT SERVE EFFECTIVELY, THUS THEY ARE DUE FOR RETIREMENT.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: JHW      JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			(200,887) A				1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR SHERIFF'S DIVISION (PSD503).						
	***** DISAGREE				*****		
	ADJUSTMENT TO BACK OUT NON-RECURRING COSTS. BACK-OUT OF NON-RECURRING EQUIPMENT COSTS CORRESPONDS TO THE REQUEST FOR (7) POSITIONS FOR THE KAUAI SECTION, FUNDED DURING THE 2004 LEGISLATIVE SESSION. BACK-OUT OF MOTOR VEHICLE COSTS (\$44,000) CORRESPONDS TO (1) POLICE PACKAGE SEDAN, PART OF THE KAUAI SECTION REQUEST, APPROPRIATED DURING THE 2004 LEGISLATIVE SESSION AND (2) POLICE PACKAGE VEHICLES (\$80,000), PART OF THE OAHU SECTION SECTION REQUEST, APPROPRIATED DURING THE 2005 LEGISLATIVE SESSION. IT WAS THE LEGISLATURE'S INTENT THAT THESE EQUIPMENT AND MOTOR VEHICLE APPROPRIATIONS WERE FOR A ONE-TIME PURCHASE ONLY.						
	BREAKOUT AS FOLLOWS: EQUIPMENT (-25,887) MOTOR VEHICLES (-175,000)						

			(200,250) A	<b>TOTAL CHANGES BY MOF</b>					125,528	A	
0.00		0.00	(200,250)	<b>TOTAL CHANGES</b>				0.00	0.00	125,528	
252.00	10,300,343	A	252.00	10,385,487	A	<b>BUDGET TOTALS BY MOF</b>		252.00	10,300,343	A	
	563,336	N	7.00	563,336	N			7.00	563,336	N	
	6,056,303	U		6,056,303	U				6,056,303	U	
331.00	16,919,982		331.00	17,005,126		<b>TOTAL BUDGET</b>		331.00	16,919,982	331.00	17,330,904

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
Structure #: 090103010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	2.00	196,352	A	2.00	196,352	A	2.00	196,352	A	2.00	196,352	A
	2.00	196,352		2.00	196,352		2.00	196,352		2.00	196,352	
- 1											- 1	
*****						*****						
OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
1100-001					1.00	41,868	A					1100-001
SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR HAWAII PAROLING AUTHORITY (PSD611/BA). ***** DISAGREE						*****						
ADJUSTMENT CONVERTS (2) PART-TIME (.50) HPA BOARD MEMBERS (#100979 AND #100980) TO FULL-TIME AND PROVIDES THE CORRESPONDING FUNDING. SEE S.B. NO. 824 FOR REFERENCE.												
				1.00	41,868	A	<b>TOTAL CHANGES BY MOF</b>					
				0.00	41,868		<b>TOTAL CHANGES</b>					
				2.00	196,352	A	<b>BUDGET TOTALS BY MOF</b>					
				2.00	196,352		<b>TOTAL BUDGET</b>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
	54.00	3,303,887 A	54.00 3,303,887 A	54.00	3,303,887 A	54.00 3,303,887 A	
	54.00	3,303,887	54.00 3,303,887	54.00	3,303,887	54.00 3,303,887	
- 1							- 1
*****				*****			
<p>OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.</p>				<p>OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.</p>			
60-001			648 A			648 A	60-001
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612).</p> <p>(/A; /648A)</p> <p>*****</p> <p>AGREE</p> <p>SENATE CONCURS. REQUEST FOR ADDITIONAL FUNDS TO COVER INCREASED ELECTRICITY COST FOR THE DEPARTMENT OF PUBLIC SAFETY.</p>				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS FOR ADULT PAROLE SUPERVISION AND COUNSELING.</p> <p>(/A; /648A)</p> <p>*****</p> <p>HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR HAWAII PAROLING AUTHORITY- SUPERVISION AND COUNSELING (PSD612/BB) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. ***** AGREE  SENATE CONCURS. REQUEST COVERTS (1) TEMPORARY CLERK TYPIST II (#48229) TO PERMANENT. SEE PSD612 SEQ. 61-002.	0.00	A	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING. *****  HOUSE CONCURS. DUE TO INCREASES IN WORKLOAD FOR THE HAWAII PAROLING AUTHORITY, A PERMANENT RATHER THAN TEMPORARY POSITION IS REQUIRED. THE CONVERSION WILL ALLOW FOR BETTER RECRUITING AND RETENTION. CLERK TYPIST II (#48229).			61-001
61-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR HAWAII PAROLING AUTHORITY- SUPERVISION AND COUNSELING (PSD612/BB) TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT STATUS. (/A; 1.00/A) ***** AGREE  SENATE CONCURS. REQUEST COVERTS (1) TEMPORARY CLERK TYPIST II (#48229) TO PERMANENT. SEE PSD612 SEQ. 61-001.	1.00	A	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING. (/A; 1.00/A) *****  HOUSE CONCURS. DUE TO INCREASES IN WORKLOAD FOR THE HAWAII PAROLING AUTHORITY, A PERMANENT RATHER THAN TEMPORARY CLERK IS REQUIRED. THE CONVERSION WILL ALLOW FOR BETTER RECRUITING AND RETENTION. CLERK TYPIST II (#48229).	1.00	A	61-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			(62,040) A				1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR EQUIPMENT FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612). ***** DISAGREE						
	ADJUSTMENT TO BACK OUT ONE-TIME COSTS. BACK-OUT OF NON- RECURRING EQUIPMENT COSTS CORRESPONDS TO THE REQUEST FOR (3) CLERK TYPIST POSITIONS, FUNDED DURING THE 2004 LEGISLATIVE SESSION, AND THE REQUEST FOR (8) PAROLE OFFICERS, ALSO FUNDED DURING THE 2004 LEGISLATIVE SESSION. IT WAS THE LEGISLATURE'S INTENT THAT THESE EQUIPMENT APPROPRIATIONS WERE FOR A ONE-TIME PURCHASE ONLY AND SHOULD NOT REMAIN IN THE BASE BUDGET.						

		1.00	(61,392) A	<b>TOTAL CHANGES BY MOF</b>		1.00	648 A	
	0.00	1.00	(61,392)	<b>TOTAL CHANGES</b>	0.00	1.00	648	
54.00	3,303,887 A	55.00	3,242,495 A	<b>BUDGET TOTALS BY MOF</b>	54.00	3,303,887 A	55.00	3,304,535 A
54.00	3,303,887	55.00	3,242,495	<b>TOTAL BUDGET</b>	54.00	3,303,887	55.00	3,304,535

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
		7.00	1,741,242	B	7.00	1,741,242	B		7.00	1,741,242	B	
		0.00	850,000	N	0.00	850,000	N		0.00	850,000	N	
		7.00	2,591,242		7.00	2,591,242			7.00	2,591,242		

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

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

60-001

60-001

0.00 N

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR CRIME VICTIM COMPENSATION COMMISSION.

(/N; 0.00/N)

(/N; 0.00/N)

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AGREE

SENATE CONCURS.  
REQUEST ESTABLISHES (1) TEMPORARY INVESTIGATOR I, FUNDED BY THE FEDERAL VICTIM OF CRIME ACT (VOCA) GRANT.

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HOUSE CONCURS.  
THIS GRANT FUNDED POSTION INVESTIGATES SEXUAL ASSAULT AND DOMESTIC VIOLENCE CASES TO DETERMINE ELIGIBILITY FOR COMPENSATION. THE POSITION ENSURES THAT SUCH CASES ARE HANDLED IN A TIMELY MANNER.  
(1) INVESTIGATOR I.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD613      CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: JHW      JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
				<b>TOTAL CHANGES BY MOF</b>					
		0.00	0.00	<b>TOTAL CHANGES</b>		0.00	0.00		
				<b>BUDGET TOTALS BY MOF</b>					
		7.00	1,741,242 B	7.00		1,741,242 B			
		0.00	850,000 N	0.00		850,000 N			
		7.00	2,591,242	<b>TOTAL BUDGET</b>		7.00	2,591,242		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	145.10	57,454,201	A	145.10	58,781,167	A	145.10	57,454,201	A	145.10	58,781,167	A
	0.00	693,832	B	0.00	693,832	B	0.00	693,832	B	0.00	693,832	B
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T
	9.00	7,578,537	W	9.00	7,578,537	W	9.00	7,578,537	W	9.00	7,578,537	W
	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X
	154.10	66,544,615		154.10	67,871,581		154.10	66,544,615		154.10	67,871,581	

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OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

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OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

60-001 1,201 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900).  
(/A; /1,836A)

DISAGREE

SENATE DOES NOT CONCUR.  
FUNDING PROVIDED TO COVER INCREASED ELECTRICITY COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.

1,836 A 60-001

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL ELECTRICITY COSTS FOR GENERAL ADMINISTRATION (PSD900).  
(/A; /1,836A)

HOUSE CONCURS.  
THE REQUEST FUNDS ANTICIPATED ELECTRICITY COST INCREASES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			2,432 A			10,404 A	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; /10,404A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING PROVIDED TO COVER INCREASED MV GAS & OIL, GAS COSTS FOR THE DEPARTMENT OF PUBLIC SAFETY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL UTILITY COSTS FOR ADMINISTRATION. (/A; /10,404A) ***** HOUSE CONCURS. THE REQUEST FUNDS ANTICIPATED UTILITY COST INCREASES. BREAKOUT AS FOLLOWS: VEHICLE GAS, OIL, GAS (8,039) SEWER (2,365).			
61-001			4,698,112 A			5,479,515 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900). (/A; /5,870,036A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING PROVIDED TO INCREASE THE NUMBER OF BEDS LEASED IN PRIVATE MAINLAND FACILITIES TO ACCOMMODATE INCREASED NUMBERS OF PRISONERS AND TO RELIEVE OVERCROWDING AT STATE FACILITIES. BREAKOUT AS FOLLOWS: HOUSING COST 150 INMATES FOR 9 MONTHS (2,343,847) HOUSING COST 226 INMATES FOR 6 MONTHS (2,354,265)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES RELATED TO HOUSING ADDITIONAL INMATES FROM HALAWA CORRECTIONAL FACILITY IN MAINLAND FACILITIES. (/A; /5,870,036A) ***** HOUSE DOES NOT CONCUR. THE REQUEST HAS BEEN REDUCED TO ALLOW FOR FUNDING OF OTHER DEPARTMENT PRIORITIES. THE REQUEST NOW REFLECTS FUNDING FOR THE RECURRING COSTS ASSOCIATED WITH TRANSFERRING 426 INMATES TO MAINLAND FACILITIES. SEE PSD 900 SEQ. 61-002 FOR NON RECURRING COSTS ASSOCIATED WITH THE TRANSFER. BREAKOUT AS FOLLOWS: HOUSING COSTS FOR 200 PRISONERS FOR 9 MONTHS (3,125,250) HOUSING COSTS FOR 226 PRISONERS FOR 6 MONTHS (2,354,265).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			6,263,550 A			6,263,550 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES RELATED TO HOUSING ADDITIONAL INMATES FROM HALAWA CORRECTIONAL FACILITY IN MAINLAND FACILITIES.			
	(/A; /6,263,550A)			(/A; /6,263,550A)			
	***** AGREE			*****			
	SENATE CONCURS. FUNDING PROVIDED TO INCREASE THE NUMBER OF BEDS LEASED IN PRIVATE MAINLAND FACILITIES TO ACCOMMODATE HALAWA CORRECTIONAL FACILITY INMATES FOR ONE YEAR DURING THE REPAIR OF FIRE SAFETY EQUIPMENT AT HALAWA. FUNDING IS ALSO PROVIDED FOR THREE ADDITIONAL MAINLAND CHARTERED FLIGHTS TO TRANSPORT INMATES TO THE MAINLAND AND FUNDS FOR PERSONNEL OVERTIME COST RELATED TO THESE CHARTERED FLIGHTS. BREAKOUT AS FOLLOWS: OVERTIME (5,000) ADDITIONAL HOUSING IN MAINLAND FACILITIES (5,208,550) COST FOR 3 INMATE TRANSPORTS (1,050,000)			HOUSE CONCURS. THE REQUEST FUNDS THE NON RECURRING COSTS OF THE TRANSFER OF 676 INMATES FROM HALAWA CORRECTIONAL FACILITY TO THE MAINLAND. THE REQUEST IS BASED ON TWO FACTORS: THE ANTICIPATED INCREASE IN THE INMATE POPULATION AND THE CLOSING OF ONE HOUSING MODULE FOR RENOVATION. DENIAL OF THE REQUEST WILL COMPOUND A SEVERE OVERCROWDING PROBLEMS, AND EXPOSE THE STATE TO POTENTIAL LITIGATION DUE TO PRISON CONDITIONS. SEE PSD 900 SEQ. 61-001 FOR RECURRING COSTS ASSOCIATED WITH TRANSFER. BREAKOUT AS FOLLOWS: HOUSING COSTS FOR HALAWA INMATES FROM CLOSED MODULE (250 INMATES, 12 MONTHS) (5,208,550) TRANSPORTATION COSTS (1,050,000) OVERTIME (5,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		0.00	A				62-001
	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR GENERAL ADMINISTRATION (PSD900) TO REFLECT CONVERSION TO PERMANENT. (/A; 0.00/A) ***** AGREE  SENATE CONCURS. REQUEST CONVERTS (1) TEMPORARY CIVIL RIGHTS SPECIALIST IV (#37751) TO PERMANENT. SEE PSD 900 SEQ. 62-002.</p>			<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CIVIL RIGHTS COMPLIANCE OFFICE. (/A; 0.00/A) *****  HOUSE CONCURS. THE POSITION WAS CREATED UPON THE ADVICE OF THE ATTORNEY GENERAL TO INCREASE THE INVESTIGATIVE CAPACITY OF THE CIVIL RIGHTS COMPLIANCE OFFICE. APPROVAL OF THE REQUEST WILL ALLOW FOR BETTER RECRUITING AND RETENTION. (1) CIVIL RIGHT SPECIALIST IV (#37751).</p>			
62-002		1.00	A		1.00	A	62-002
	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR GENERAL ADMINISTRATION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) ***** AGREE  SENATE CONCURS. REQUEST CONVERTS (1) TEMPORARY CIVIL RIGHTS SPECIALIST IV (#37751) TO PERMANENT. SEE PSD 900 SEQ. 62-001.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT IN CIVIL RIGHTS COMPLIANCE OFFICE. (/A; 1.00/A) *****  HOUSE CONCURS. THE POSITION WAS CREATED UPON THE ADVICE OF THE ATTORNEY GENERAL TO INCREASE THE INVESTIGATIVE CAPACITY OF THE CIVIL RIGHTS COMPLIANCE OFFICE. APPROVAL OF THE REQUEST WILL ALLOW FOR BETTER RECRUITING AND RETENTION. (1) CIVIL RIGHT SPECIALIST IV (#37751).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		0.00	A				63-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR GENERAL ADMINISTRATION-OFFICE OF THE DIRECTOR (PSD900/EA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/A; 0.00/0A) ***** AGREE SENATE CONCURS. REQUEST AUTHORIZES (1) EXEMPT DEPARTMENTAL COMMUNICATIONS OFFICER. POSITION IS RESPONSIBLE FOR THE MEDIA INTERVENTION ACT, WHICH TAKES A PROACTIVE APPROACH TO IMPROVING PUBLIC PERCEPTION OF THE DEPARTMENT OF PUBLIC SAFETY.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR THE MEDIA INTERVENTION PROJECT. (/A; 0.00/0A) ***** HOUSE CONCURS. THE REQUEST SEEKS TO CREATE A POSITION THAT IS RESPONSIBLE FOR THE MEDIA INTERVENTION PROJECT. THE PROJECT TAKES A PROACTIVE APPROACH TO CHANGING THE PUBLIC'S PERCEPTION OF THE PRISON SYSTEM. ELIMINATION OF THIS POSITION WILL SEVERELY CRIPPLE THE DEPARTMENT'S PUBLIC RELATIONS EFFORTS WITH REGARDS TO PRISON EXPANSION. (1) TEMPORARY DEPARTMENTAL COMMUNICATIONS OFFICER.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		6.00	A		6.00	A	64-001
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS FOR GENERAL ADMINISTRATION (PSD900) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.			SUPPLEMENTAL REQUEST: ADD (6) POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE MAINLAND/FEDERAL DETENTION CENTER PROGRAM.			
	(/A; 6.00/A)			(/A; 6.00/A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST AUTHORIZES EXISTING POSITIONS FOR THE MAINLAND/FEDERAL DETENTION CENTER (FDC) PROGRAM. BREAKOUT AS FOLLOWS: (1) CORRECTIONS MANAGER (#116946) (1) CORRECTIONS SUPERVISOR I (#116959) (1) SECRETARY II (#116947) (1) SOCIAL WORKER/HUMAN SERVICES PROF IV (#11616) (1) SOCIAL WORKER/HUMAN SERVICES PROF IV (#11617) (1) CLERK TYPIST II (#11618)			HOUSE CONCURS. THESE POSITIONS WILL ASSIST THE DEPUTY DIRECTOR IN MANAGING THE MAINLAND/FEDERAL DETENTION CENTER PROGRAM. BREAKOUT AS FOLLOWS: (1) CORRECTIONS MANAGER (#116946) (1) CORRECTIONS SUPERVISOR (#116959) (1) SECRETARY II (#116947) (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV (#11616; #11617) (1) CLERK TYPIST II (#11618).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS FOR GENERAL ADMINISTRATION (PSD900).  (/A; 4.00/A) ***** AGREE  SENATE CONCURS. REQUEST ESTABLISHES (4) POSITIONS FOR THE MAINLAND/FEDERAL DETENTION CENTER (FDC) PROGRAM OPERATIONS. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (2) SOCIAL WORKER IV (1) ACCOUNT CLERK IV	4.00	A	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO ASSIST WITH OPERATION AND MANAGEMENT OF THE MAINLAND/FEDERAL DETENTION CENTER PROGRAM  (/A; 4.00/A) ***** HOUSE CONCURS. THESE POSITIONS WILL ASSIST THE DEPUTY DIRECTOR BY MONITORING INMATE TREATMENT, CONTRACTS, AND POSSIBLE GANG RELATED ACTIVITY AS IT RELATES TO THE PROGRAM. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (2) SOCIAL WORKER IV (1) ACCOUNT CLERK IV.	4.00	A	65-001
66-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR GENERAL ADMINISTRATION/OFFICE OF THE DIRECTOR (PSD900/EA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.  (/A; 0.00/A) ***** AGREE  SENATE CONCURS. REQUEST ESTABLISHES AN EXEMPT SPECIAL ASSISTANT TO THE DIRECTOR (#116699) WHO IS RESPONSIBLE FOR KEY CORRECTIONS PROJECTS TO HELP THE ADMINISTRATION IMPROVE CORRECTIONS OPERATIONS AND RESOURCE MANAGEMENT.	0.00	A	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION TO ASSIST DIRECTOR OF PUBLIC SAFETY.  (/A; 0.00/A) ***** HOUSE CONCURS. THIS PERSON IS RESPONSIBLE FOR SPECIAL PROJECTS RUN OUT OF THE DIRECTOR'S OFFICE. SPECIAL ASSISTANT TO THE DIRECTOR (#116699).			66-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		0.00	B				67-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITIONS FOR GENERAL ADMINISTRATION (PSD900) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.  (/B; 0.00/B) ***** AGREE  SENATE CONCURS. TEMPORARY SEX OFFENDER TREATMENT PROGRAM SPECIALIST (#117279) POSITION WAS ESTABLISHED FOR THE PURPOSE OF DEVELOPING SEX OFFENDER ASSESSMENT, TREATMENT, AND SUPERVISION STANDARDS TO PROVIDE UNIFORMITY ACROSS AGENCY LINES, INCLUDING CORRECTIONAL FACILITIES WITH THE DEPARTMENT OF PUBLIC SAFETY, IN ADDRESSING THE NEEDS AND REDUCING THE RISK OF SEX OFFENDERS. FEDERAL GRANT FUNDS FROM THE EDWARD BYRNE MEMORIAL LAW ENFORCEMENT ASSISTANCE GRANT.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR SEX OFFENDER TREATMENT IMPROVEMENT PROJECT.  (/B; 0.00/B) ***** HOUSE CONCURS. POSITION IS RESPONSIBLE FOR THE DEVELOPMENT OF UNIFORM ASSESSMENT, TREATMENT, AND SUPERVISION STANDARDS ACROSS AGENCY LINES. POSITION IS A GRANT FUNDED POSITION. SEX OFFENDER TREATMENT PROGRAM SPECIALIST (#117279).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		0.00	B				68-001
	<p>SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITIONS FOR GENERAL ADMINISTRATION/FEDERAL REIMBURSEMENT MAXIMIZATION SPECIAL FUND (PSD900/EA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/B; 0.00/0B) ***** AGREE</p> <p>SENATE CONCURS. REQUESTING AUTHORIZATION FOR (.50) EXISTING TEMPORARY POSITIONS FUNDED BY THE FEDERAL BYRNE GRANT ADMINISTERED BY THE DEPARTMENT OF THE ATTORNEY GENERAL, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. THIS GRANT PROVIDES FOR MENTAL HEALTH CASE MANAGEMENT OF PATIENTS WITH SEVERE AND PERSISTENT MENTAL DISORDERS. THE POSITION COUNTS REPRESENT A 25% STATE MATCH. BREAKOUT AS FOLLOWS: (.25) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III (#116367)</p>			<p>SUPPLEMENTAL REQUEST: ADD (.5) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR CORRECTIONS MENTAL HEALTH CASE MANAGEMENT. (/B; 0.00/0B) *****</p> <p>HOUSE CONCURS. THIS REQUEST FUNDS THE STATE'S OBLIGATIONS TO PROVIDE MATCHING FUNDS FOR THESE TWO POSITIONS. BREAKOUT AS FOLLOWS: (.25) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III (#116367).</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001		0.00	B				69-001
	<p>SUPPLEMENTAL REQUEST: ADD (.50) TEMPORARY POSITIONS FOR GENERAL ADMINISTRATION/FEDERAL REIMBURSEMENT MAXIMIZATION SPECIAL FUND (PSD900/EA) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS. (/B; 0.00/B) ***** AGREE</p> <p>SENATE CONCURS. REQUESTING AUTHORIZATION FOR (.50) EXISTING TEMPORARY POSITIONS FUNDED BY THE FEDERAL BYRNE GRANT ADMINISTERED BY THE DEPARTMENT OF THE ATTORNEY GENERAL, CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION. THIS GRANT PROVIDES FOR MENTAL HEALTH CASE MANAGEMENT OF PATIENTS WITH SEVERE AND PERSISTENT MENTAL DISORDERS. THE POSITION COUNTS REPRESENT A 25% STATE MATCH. BREAKOUT AS FOLLOWS: (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III</p>			<p>SUPPLEMENTAL REQUEST: ADD (.5) TEMPORARY POSITION TO MEET FEDERAL GRANT OBLIGATIONS FOR CORRECTIONS MENTAL HEALTH CASE MANAGEMENT. (/B; 0.00/B) *****</p> <p>HOUSE CONCURS. THIS REQUEST SATISFIES THE STATE'S OBLIGATIONS UNDER THE FEDERAL GRANT FUNDING THESE POSITIONS. BREAKOUT AS FOLLOWS: (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III (.25) TEMPORARY HUMAN SERVICES PROFESSIONAL III.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001							70-001
		(7.00)	(243,086) W		(7.00)	(243,086) W	
	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900). (/W; -7.00/-243,086W)			SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS TO REFLECT ABOLISHMENT OF THOSE POSITIONS WITHIN CORRECTIONAL INDUSTRIES. (/W; -7.00/-243,086W)			
	***** AGREE			*****			
	SENATE CONCURS. STATUTORILY UNDER CHAPTER 354D, HRS THE CORRECTIONAL INDUSTRIES DIVISION IS REQUIRED TO OPERATE AS A PROFIT BEARING BUSINESS. THE CORRECTIONAL INDUSTRIES DIVISION WOULD LIKE TO REDUCE ITS OBLIGATION OF FUNDING CIVIL SERVICE POSITIONS AND HIRE ONLY EXEMPT EMPLOYEES. REQUEST TO ABOLISH (1) CORRECTIONAL INDUSTRIES SPECIALIST IV (#03856), (1) PRINT SHOP SUPERVISOR I (#22876), (1) FARM MANAGER II (#29586), (1) PRINT SHOP SUPERVISOR II (#34185), (1) INSTITUTIONAL FARM ACTIVITIES LEADER (#34322), (1) LIVESTOCK HERDER (#35808), AND (1) PRINT SHOP SUPERVISOR I (#38588). SEE PSD900 SEQ. 71-001.			HOUSE CONCURS. ABOLISHMENT OF THESE CIVIL SERVICE POSITIONS ALLOWS CORRECTIONAL INDUSTRIES THE ABILITY TO ACT MORE LIKE A BUSINESS SINCE IT WOULD NOT BE BEHOLDEN TO THE CIVIL SERVICE LAWS. CORRECTIONAL INDUSTRIES IS OBLIGATED BY CHAPTER 345D, HRS TO OPERATE AS A PROFIT-BEARING BUSINESS. BREAKOUT AS FOLLOWS: CORRECTIONAL INDUSTRIES SPECIALIST IV (#03856) (-39,336) PRINT SHOP SUPERVISOR I (#22876) (-39,708) FARM MANAGER II (#29586) (-38,184) PRINT SHOP SUPERVISOR II (#34185) (-46,416) INSTITUTIONAL FARM ACTIVITIES LEADER (#34322) (-27,106) LIVESTOCK HERDER (#35808) (-32,708) PRINT SHOP SUPERVISOR (#38588) (-39,708) OTHER PERSONNEL SERVICES (-20,026).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
71-001		0.00	W				71-001
	<p>SUPPLEMENTAL REQUEST: ADD (45) TEMPORARY POSITIONS FOR GENERAL ADMINISTRATION (PSD900) TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS.</p> <p>***** AGREE</p> <p>SENATE CONCURS. STATUTORILY UNDER CHAPTER 354D, HRS THE CORRECTIONAL INDUSTRIES DIVISION IS REQUIRED TO OPERATE AS A PROFIT BEARING BUSINESS. THE CORRECTIONAL INDUSTRIES DIVISION WOULD LIKE TO REDUCE ITS OBLIGATION OF FUNDING CIVIL SERVICE POSITIONS AND HIRE ONLY EXEMPT EMPLOYEES. SEE PSD900 SEQ. 70-001.</p>			<p>SUPPLEMENTAL REQUEST: ADD (45) TEMPORARY POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR CONTINUED OPERATION OF CORRECTIONAL INDUSTRIES .</p> <p>*****</p> <p>HOUSE CONCURS. REQUEST WILL ALLOW CORRECTIONAL INDUSTRIES GREATER ABILITY TO FUFILL IT'S STATUTORY OBLIGATION UNDER CHAPTER 354D, HRS TO OPERATE AS A PROFIT-BEARING BUSINESS SINCE THE 45 POSITIONS WOULD NOT BE BEHOLDEN TO CIVIL SERVICE LAWS THUS ALLOWING EMPLOYMENT FLEXIBILITY SIMILAR TO A BUSINESS. (45) TEMPORARY CORRECTIONAL INDUSTRY WORKERS.</p>			
72-001		0.00	A			(36,000) A	72-001
	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION/OFFICE OF THE DIRECTOR (PSD900/EA).</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. FUNDING WAS NOT INTENDED TO PAY FOR POSITIONS IN THE GOVERNOR'S OFFICE AND SHOULD NOT BE CUT.</p>			<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER FROM GENERAL ADMINISTRATION TO THE OFFICE OF THE GOVERNOR.</p> <p>*****</p> <p>HOUSE CONCURS. THE TRANSFER IS NEEDED TO FUND CURRENTLY DEPLOYED POSITION WITHIN THE GOVERNOR'S OFFICE. SEE GOV100 SEQ. 61-001.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: JHW JUDICIARY & HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			(2,182) A				1100-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (PSD900/EA).						
	*****				*****		
	DISAGREE						
	ADJUSTMENT ELIMINATES SURPLUS SEWER FUNDING.						

			11.00	10,963,113	A	<b>TOTAL CHANGES BY MOF</b>		11.00	11,719,305	A
			(7.00)	(243,086)	W			(7.00)	(243,086)	W
0.00			4.00	10,720,027		<b>TOTAL CHANGES</b>	0.00	4.00	11,476,219	
	57,454,201	A	156.10	69,744,280	A	<b>BUDGET TOTALS BY MOF</b>	57,454,201	A	156.10	70,500,472
0.00	693,832	B	0.00	693,832	B		0.00	693,832	B	0.00
	75,065	T		75,065	T		75,065	T		75,065
	7,578,537	W	2.00	7,335,451	W		7,578,537	W	2.00	7,335,451
	742,980	X		742,980	X		742,980	X		742,980
154.10	66,544,615		158.10	78,591,608		<b>TOTAL BUDGET</b>	154.10	66,544,615	158.10	79,347,800

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
Structure #: 110314010000  
Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	0.00	200,000	A	0.00	200,000	A	0.00	200,000	A	0.00	200,000	A
	0.00	4,000,000	B	0.00		B	0.00	4,000,000	B	0.00		B
	0.00	4,200,000		0.00	200,000		0.00	4,200,000		0.00	200,000	

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

1100-001 1,000,000 A

1100-001

SENATE ADJUSTMENT:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTIVE HOUSING FOR THE HOMELESS.

DISAGREE

REQUEST PROVIDES FUNDS FOR THE CITY AND COUNTY OF HONOLULU TO MEET THE NEEDS OF EXISTING SERVICES FOR THE HOMELESS, THE INCREASING CAPACITY OF HOMELESS SERVICES NEEDED, AND THE EMERGENCY SERVICES INFRASTRUCTURE FOR UNSHELTERED HOMELESS.

				1,000,000	A	<b>TOTAL CHANGES BY MOF</b>						
	0.00			0.00	1,000,000	<b>TOTAL CHANGES</b>	0.00		0.00			
	0.00	200,000	A	0.00	1,200,000	<b>BUDGET TOTALS BY MOF</b>	0.00	200,000	A	0.00	200,000	A
	0.00	4,000,000	B	0.00			0.00	4,000,000	B	0.00		B
	0.00	4,200,000		0.00	1,200,000	<b>TOTAL BUDGET</b>	0.00	4,200,000		0.00	200,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		0.00	630,000	A	0.00	630,000	A	0.00	630,000	A	
		0.00	2,000,000	B	0.00		B	0.00	2,000,000	B	
		0.00	2,630,000		0.00	630,000		0.00	2,630,000		
- 1											- 1
*****						*****					
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.					
1000-001								(630,000)	A		1000-001
						HSE FIN ADJUSTMENT: REDUCE FUNDS FOR GRANT-IN-AID TO COUNTIES.					
						*****					
						DISAGREE					
1000-002								630,000	A		1000-002
						HSE FIN ADJUSTMENT: ADD FUNDS TO REFLECT INCLUSION OF ACT 40, SLH 2004.					
						*****					
						DISAGREE					
						BREAKOUT AS FOLLOWS: GRANT-IN-AID FOR ANTI-DRUG CAMPAIGNS (100,000) COMMUNITY ADOLESCENT DRUG PREVENTION PROGRAMS (380,000) GRANT-IN-AID FOR COMMUNITY BASED SUBSTANCE ABUSE PREVENTION (100,000) COMMUNITY ANTI-DRUG EFFORTS (50,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			100,000 A				1100-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTIVE HOUSING FOR THE HOMELESS. ***** DISAGREE  REQUEST PROVIDES FUNDS FOR THE COUNTY OF HAWAII TO MEET THE NEEDS OF EXISTING SERVICES FOR THE HOMELESS, THE INCREASING CAPACITY OF HOMELESS SERVICES NEEDED, AND THE EMERGENCY SERVICES INFRASTRUCTURE FOR UNSHELTERED HOMELESS.				*****		

			100,000 A	<b>TOTAL CHANGES BY MOF</b>				
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00		0.00	
	0.00	630,000 A	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	630,000 A	0.00	630,000 A
	0.00	2,000,000 B	0.00		0.00	2,000,000 B	0.00	B
	0.00	2,630,000	0.00	<b>TOTAL BUDGET</b>	0.00	2,630,000	0.00	630,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	0.00	200,000	A	0.00	200,000	A	0.00	200,000	A	0.00	200,000	A
	0.00	2,000,000	B	0.00		B	0.00	2,000,000	B	0.00		B
	0.00	2,200,000		0.00	200,000		0.00	2,200,000		0.00	200,000	

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

1100-001 100,000 A

1100-001

SENATE ADJUSTMENT:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTIVE HOUSING FOR THE HOMELESS.

DISAGREE

REQUEST PROVIDES FUNDS FOR THE COUNTY OF MAUI TO MEET THE NEEDS OF EXISTING SERVICES FOR THE HOMELESS, THE INCREASING CAPACITY OF HOMELESS SERVICES NEEDED, AND THE EMERGENCY SERVICES INFRASTRUCTURE FOR UNSHELTERED HOMELESS.

				100,000	A	<b>TOTAL CHANGES BY MOF</b>						
	0.00			0.00	100,000	<b>TOTAL CHANGES</b>	0.00		0.00			
	0.00	200,000	A	0.00	300,000	<b>BUDGET TOTALS BY MOF</b>	0.00	200,000	A	0.00	200,000	A
	0.00	2,000,000	B	0.00			0.00	2,000,000	B	0.00		B
	0.00	2,200,000		0.00	300,000	<b>TOTAL BUDGET</b>	0.00	2,200,000		0.00	200,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: IGA INTERGOVERNMENTAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			
1100-001			100,000 A				1100-001
SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SUPPORTIVE HOUSING FOR THE HOMELESS. ***** DISAGREE				*****			
REQUEST PROVIDES FUNDS FOR THE COUNTY OF KAUAI TO MEET THE NEEDS OF EXISTING SERVICES FOR THE HOMELESS, THE INCREASING CAPACITY OF HOMELESS SERVICES NEEDED, AND THE EMERGENCY SERVICES INFRASTRUCTURE FOR UNSHELTERED HOMELESS.							
			100,000 A	<b>TOTAL CHANGES BY MOF</b>			
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
	0.00	200,000 A	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	200,000 A	
	0.00	2,000,000 B	0.00		0.00	2,000,000 B	
	0.00	2,200,000	0.00	<b>TOTAL BUDGET</b>	0.00	2,200,000	0.00
			300,000			200,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
Structure #: 050202000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			

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			<b>TOTAL CHANGES BY MOF</b>		
0.00	0.00	<b>TOTAL CHANGES</b>	0.00	0.00	
		<b>BUDGET TOTALS BY MOF</b>			
0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX102      INCOME ASSESSMENT AND AUDIT  
Structure #: 110201010000  
Subject Committee: WAM      WAYS & MEANS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	101.00	4,727,884	A	101.00	4,757,096	A	101.00	4,727,884	A	101.00	4,757,096	A
	101.00	4,727,884		101.00	4,757,096		101.00	4,727,884		101.00	4,757,096	

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OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON  
SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY  
PERFORMING ITS ACTIVITIES IN A CONSISTENT AND FAIR MANNER  
SENSITIVE TO THE PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS.

OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON  
SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY  
PERFORMING ITS ACTIVITIES IN A CONSISTENT AND FAIR MANNER  
SENSITIVE TO THE PUBLIC'S NEEDS AND RIGHTS AS TAXPAYERS.

TOTAL CHANGES BY MOF													
		0.00		0.00		TOTAL CHANGES		0.00		0.00			
	101.00	4,727,884	A	101.00	4,757,096	A	<b>BUDGET TOTALS BY MOF</b>	101.00	4,727,884	A	101.00	4,757,096	A
	101.00	4,727,884		101.00	4,757,096		<b>TOTAL BUDGET</b>	101.00	4,727,884		101.00	4,757,096	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX103      TAX COLLECTIONS ENFORCEMENT  
 Structure #: 110201020000  
 Subject Committee: WAM      WAYS & MEANS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	A	A	EXPLANATION	FIRST FY	SECOND FY	A	A	SEQ #
	88.50	3,440,558	94.50	3,628,186	A		88.50	3,440,558	94.50	3,628,186	A
	88.50	3,440,558	94.50	3,628,186			88.50	3,440,558	94.50	3,628,186	

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 OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON  
 SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY COLLECTION  
 OF TAXES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE  
 PUBLIC'S NEEDS AND THEIR RIGHTS AS TAXPAYERS.

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 OBJECTIVE: TO SUPPORT AND PROMOTE A TAX SYSTEM BASED ON  
 SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY COLLECTION  
 OF TAXES IN A CONSISTENT AND FAIR MANNER SENSITIVE TO THE  
 PUBLIC'S NEEDS AND THEIR RIGHTS AS TAXPAYERS.

TOTAL CHANGES BY MOF												
0.00			0.00			<b>TOTAL CHANGES</b>	0.00		0.00			
88.50	3,440,558	A	94.50	3,628,186	A	<b>BUDGET TOTALS BY MOF</b>	88.50	3,440,558	A	94.50	3,628,186	A
88.50	3,440,558		94.50	3,628,186		<b>TOTAL BUDGET</b>	88.50	3,440,558		94.50	3,628,186	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS & MEANS

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	110.00	5,655,764	A	110.00	5,655,764	A			
	110.00	5,655,764		110.00	5,655,764				
- 1									- 1
*****					*****				
AGREE					AGREE				
OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.					OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.				
60-001			0.00	414,186	A		414,186	A	60-001
SUPPLEMENTAL REQUEST: ADD (17) TEMPORARY POSITIONS AND FUNDS TO REFLECT ADDITIONAL FUNDING FOR TEMPORARY HIRES FOR TAX SERVICES AND PROCESSING (TAX105/BA). (/A; 0.00/414,186A)					SUPPLEMENTAL REQUEST: ADD (17) TEMPORARY POSITIONS TO PROVIDE CLERICAL SUPPORT FOR TAX SERVICES AND PROCESSING. (/A; 0.00/414,186A)				
*****					*****				
AGREE					AGREE				
SENATE CONCURS. BREAKOUT AS FOLLOWS: (3) CLERK II, RECEIVING AND SORTING (63,324) (6) CLERK III, DOCUMENT PREP SECTION (136,445) (1) CLERK II, MONETARY CONTROL SECTION (20,883) (7) TAX INFORMATION TECHNICIAN, CUSTOMER INQUIRY SECTION (193,534) REQUEST INCREASES THE NUMBER OF POSITIONS AND FUNDS FOR ADDITIONAL STAFFING NEEDED TO IMPROVE OPERATIONS.					HOUSE CONCURS. THESE POSITIONS ARE NEEDED TO INSURE QUALITY CUSTOMER SERVICE, ACCURATE, AND TIMELY PROCESSING OF TAX DOCUMENTS. BREAKOUT AS FOLLOWS: (3) TEMPORARY CLERKS II FOR RECEIVING AND SORTING (63,324) (6) TEMPORARY CLERKS III FOR DOCUMENT PREP (136,445) (1) TEMPORARY CLERKS II FOR MONETARY CONTROL (20,883) (7) TEMPORARY TAX INFORMATION TECHNICIANS (193,534)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS & MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		0.00	414,186 A	<b>TOTAL CHANGES BY MOF</b>		414,186 A	
	0.00	0.00	414,186	<b>TOTAL CHANGES</b>	0.00	0.00	414,186
	110.00	5,655,764 A	110.00	6,069,950 A	<b>BUDGET TOTALS BY MOF</b>	110.00	5,655,764 A
	110.00	5,655,764	110.00	6,069,950	<b>TOTAL BUDGET</b>	110.00	5,655,764
						110.00	6,069,950

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS & MEANS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	67.00	7,849,807	A	67.00	7,315,807	A	67.00	7,849,807	A	67.00	7,315,807	A
	0.00	452,000	B	0.00	452,000	B	0.00	452,000	B	0.00	452,000	B
	67.00	8,301,807		67.00	7,767,807		67.00	8,301,807		67.00	7,767,807	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

60-001 0.00 65,000 A

65,000 A 60-001

SUPPLEMENTAL REQUEST:  
ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR TAX REVIEW COMMISSION (TAX107/AA).

SUPPLEMENTAL REQUEST:  
ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR TAX REVIEW COMMISSION.

(/A; 0.00/65,000A)

(/A; 0.00/65,000A)

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AGREE

SENATE CONCURS.

PURSUANT TO ACT 218, SLH 1979 A SEVEN-MEMBER COMMISSION SHALL BE ESTABLISHED FOR HAWAII TAX REVIEW COMMISSION TO BE APPOINTED BY THE GOVERNOR WITH THE ADVISE AND CONSENT OF THE SENATE

BREAKOUT AS FOLLOWS:

- (1) TAX REVIEW COMMISSION TECHNICAL COORDINATOR (10,000)
- (1) TAX REVIEW COMMISSION SECRETARY (30,000)
- (1) TAX REVIEW COMMISSION RESEARCH ANALYST (20,000)
- TRAVEL (2,500)
- OPERATING EXPENSES (2,500)

HOUSE CONCURS.

REQUEST IS ESSENTIAL FOR THE TAX REVIEW COMMISSION TO FULFILL ITS STATUTORY OBLIGATIONS.

BREAKOUT AS FOLLOWS

- (1) TECHNICAL COORDINATOR (10,000)
- (1) SECRETARY (30,000)
- (1) RESEARCH ANALYST (20,000)
- TRAVEL (2,500)
- OPERATING COSTS (2,500)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM WAYS & MEANS

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
			0.00	65,000 A	<b>TOTAL CHANGES BY MOF</b>		65,000	A	
	0.00		0.00	65,000	<b>TOTAL CHANGES</b>	0.00	0.00	65,000	
67.00	7,849,807 A	67.00	7,380,807 A	<b>BUDGET TOTALS BY MOF</b>	67.00	7,849,807 A	67.00	7,380,807 A	
0.00	452,000 B	0.00	452,000 B		0.00	452,000 B	0.00	452,000 B	
67.00	8,301,807	67.00	7,832,807	<b>TOTAL BUDGET</b>	67.00	8,301,807	67.00	7,832,807	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	588.50	87,306,848	B	588.50	93,101,192	B	588.50	87,306,848	B	588.50	93,101,192	B
	0.00	4,000,000	N	0.00	2,425,000	N	0.00	4,000,000	N	0.00	2,425,000	N
	588.50	91,306,848		588.50	95,526,192		588.50	91,306,848		588.50	95,526,192	
- 1				0.00		B						- 1
*****						*****						
OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HONOLULU INTERNATIONAL AIRPORT.						
60-001				0.00	720,640	B				720,640	B	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (/B; 0.00/720,640B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT ELECTRICITY INCREASES FOR HONOLULU INTERNATIONAL AIRPORT (TRN/102/BC). (/B; 0.00/720,640B)						
***** AGREE						*****						
SENATE CONCURS. REQUEST IS BASED ON A PROJECTED 24.25% RISE IN FUEL COSTS.						HOUSE CONCURS. REQUEST BASED ON ANTICIPATED 24.25% INCREASE IN FUEL COSTS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		0.00	4,110,702 B			4,110,702 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WATER, SEWER, AND SECURITY TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). (/B; 0.00/4,110,702B) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN WATER, SEWER, AND SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES. (/B; 0.00/4,110,702B) *****			
	SENATE CONCURS. REQUEST IS BASED ON A PROJECTED 35% INCREASE IN WATER AND SEWER RATES. SECURITY COST COVERS A 3.5% BARGAINING UNIT INCREASE AND ALLOWANCE FOR TWO-MONTH DURATION OF LEVEL ORANGE SECURITY ALERT. ALL OF THE DEPARTMENT'S SECURITY CONTRACTS ARE TIED TO THE SALARIES OF BARGAINING UNITS. BREAKOUT AS FOLLOWS: WATER (336,595) SEWER (421,050) SECURITY (3,353,057)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: WATER (336,595) SEWER (421,050) SECURITY (3,353,057).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-001			6,000,000 B				303-001
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) FOR REPLACEMENT OF 10 WIKI-WIKI BUSES. (/B; 0.00/6,000,000B) ***** DISAGREE  SENATE CONCURS. REQUEST IS PROVIDED FOR 10 HIGH CAPACITY, HIGH FLOOR, AIR CONDITIONED TRAMS. THE FLEET THAT WILL BE REPLACED ARE DIESEL TRAMS (100-PASSENGER CAPACITY) THAT WERE PURCHASED IN THE EARLY 1990S. UNAVAILABILITY OF PARTS OR OVERHAULING THE AGING TRAMS WOULD BE COST-PROHIBITIVE. THE NEW TRAMS ARE EXPECTED TO BE OF SERVICE FOR 7 TO 10 YEARS. THIS SERVES AS AN INTERIM MEASURE WHILE MODERNIZATION PLANS FOR THE AIRPORT ARE IN PROGRESS (WITH COMPLETION EXPECTED TO TAKE 7 TO 10 YEARS).			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR MOTOR VEHICLES TO REPLACE 10 WIKI-WIKI BUSES FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC).  (/B; 0.00/6,000,000B) *****  HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-002			1,678,635 B				303-002
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) FOR AFTER-HOURS SECURITY OF STERILE EXIT LANES. (/B; 0.00/1,678,635B) ***** DISAGREE  SENATE CONCURS. TRANSPORTATION SECURITY ADMINISTRATION (TSA) HAS MANDATED THAT AIRPORT OPERATORS ASSUME RESPONSIBILITY FOR MANNING THE STERILE AREA EXIT LANES PREVIOUSLY MANNED BY TSA. ALTHOUGH TSA HAS EXTENDED THE DEADLINE FOR COMPLIANCE, THE DEPARTMENT BELIEVES THAT THE TSA MANDATE WILL BE FULLY IMPLEMENTED. NON-COMPLIANCE COULD RESULT IN SANCTIONS AND COSTLY FINES.			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STAFFING SECURITY EXIT LANES AT HONOLULU INTERNATIONAL AIRPORT (TRN102BC). (/B; 0.00/1,678,635B) *****			
				HOUSE DOES NOT CONCUR.			

TOTAL CHANGES BY MOF											
			0.00	12,509,977	B					4,831,342	B
0.00			0.00	12,509,977		<b>TOTAL CHANGES</b>	0.00		0.00	4,831,342	
BUDGET TOTALS BY MOF											
588.50	87,306,848	B	588.50	105,611,169	B	588.50	87,306,848	B	588.50	97,932,534	B
	4,000,000	N		2,425,000	N		4,000,000	N		2,425,000	N
588.50	91,306,848		588.50	108,036,169		<b>TOTAL BUDGET</b>	588.50	91,306,848	588.50	100,357,534	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		30.00	5,323,844	B		30.00	6,187,082	B			
		30.00	5,323,844			30.00	6,187,082				
- 1											- 1
*****						*****					
<p>OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.</p>						<p>OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT HONOLULU INTERNATIONAL AIRPORT.</p>					
60-001			0.00	192,520	B			192,520	B		60-001
<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR GENERAL AVIATION (TRN104/BC) TO COVER ELECTRICITY COSTS. (/B; 0.00/192,520B)</p>						<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN ELECTRICITY COSTS FOR GENERAL AVIATION (TRN104/BC). (/B; 0.00/192,520B)</p>					
*****						*****					
<p>AGREE</p> <p>SENATE CONCURS. REQUEST IS BASED ON A PROJECTED 23% RISE IN FUEL COSTS.</p>						<p>HOUSE CONCURS. REQUEST BASED ON ANTICIPATED 23% INCREASE IN FUEL COSTS.</p>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			0.00 183,478 B			183,478 B	60-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR GENERAL AVIATION (TRN104/BC) FOR WATER, SEWER, AND SECURITY. (/B; 0.00/183,478B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES FOR GENERAL AVIATION (TRN104/BC). (/B; 0.00/183,478B)			
	***** AGREE			*****			
	SENATE CONCURS. BREAKOUT AS FOLLOWS: WATER (118,610) BASED ON 30% INCREASE SEWER (1,500) BASED ON 30% INCREASE SECURITY SERVICES (63,368) FOR LEVEL ORANGE SECURITY ALERT			HOUSE CONCURS. BREAKOUT AS FOLLOWS: WATER (118,610) SEWER (1,500) SECURITY (63,368). SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES.			

				TOTAL CHANGES BY MOF			
			0.00 375,998 B			375,998 B	
	0.00		0.00 375,998	<b>TOTAL CHANGES</b>	0.00	0.00 375,998	
				BUDGET TOTALS BY MOF			
	30.00	5,323,844 B	30.00 6,563,080 B		30.00	5,323,844 B	30.00 6,563,080 B
	30.00	5,323,844	30.00 6,563,080	<b>TOTAL BUDGET</b>	30.00	5,323,844	30.00 6,563,080

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	79.00	11,939,954	B	79.00	10,248,092	B	79.00	11,939,954	B	79.00	10,248,092	B
	0.00	2,000,000	N	0.00	760,000	N	0.00	2,000,000	N	0.00	760,000	N
	79.00	13,939,954		79.00	11,008,092		79.00	13,939,954		79.00	11,008,092	

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

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

60-001

0.00 170,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT  
REVENUE SPECIAL FUND CEILING INCREASE FOR HILO  
INTERNATIONAL AIRPORT (TRN111/BD) TO COVER ELECTRICITY  
COSTS.

(/B; 0.00/170,000B)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

REQUEST IS BASED ON 21.4% INCREASE IN FUEL PRICES AND  
INCREASED CONSUMPTION DUE TO NEWLY-INSTALLED SECURITY  
EQUIPMENT.

60-001

170,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
INCREASES IN ELECTRICITY FOR HILO INTERNATIONAL AIRPORT  
(TRN111/BD).

(/B; 0.00/170,000B)

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HOUSE CONCURS.

REQUEST BASED ON ANTICIPATED INCREASE IN FUEL PRICES.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		0.00	84,772 B			84,772 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HILO INTERNATIONAL AIRPORT (TRN111/BD).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN FUEL PRICES AND SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES.			
	(/B; 0.00/84,772B) ***** AGREE			(/B; 0.00/84,772B) *****			
	SENATE CONCURS. INCREASES IN GAS AND LUBRICANTS ARE DUE TO EXPECTED PROCUREMENT OF TWO PASSENGER CARS IN THE THIRD QUARTER OF FY07 AND A NEW AIRPORT RESCUE FIRE FIGHTING (ARFF) VEHICLE. IN ADDITION, THE DIVISION PLANS TO CONDUCT ONE LIVE FIRE TRAINING. INCREASE IN SECURITY COST IS DUE TO THE NEED FOR OVERTIME, EQUIPMENT, TRAINING AS WELL AS A 3.5% INCREASE IN BARGAINING UNIT. BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS (10,000) FUEL, OIL, LUBRICANTS (4,000) SECURITY SERVICES (70,772)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS (10,000) FUEL, OIL, LUBRICANTS (4,000) SECURITY (70,772).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-001			217,175 B				303-001
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HILO INTERNATIONAL AIRPORT (TRN111/BD) FOR AFTER-HOURS SECURITY OF STERILE EXIT LANES. (/B; 0.00/217,175B) ***** DISAGREE  SENATE CONCURS. TSA HAS MANDATED THAT AIRPORT OPERATORS ASSUME RESPONSIBILITY FOR MANNING THE STERILE AREA EXIT LANES PREVIOUSLY MANNED BY TSA. ALTHOUGH TSA HAS EXTENDED THE DEADLINE FOR COMPLIANCE, THE DEPARTMENT BELIEVES THAT THE TSA MANDATE WILL BE FULLY IMPLEMENTED. NON- COMPLIANCE COULD RESULT IN SANCTIONS AND COSTLY FINES.			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STAFFING SECURITY EXIT LANES AT HILO INTERNATIONAL AIRPORT (TRN111/BD). (/B; 0.00/217,175B) *****  HOUSE DOES NOT CONCUR.			

TOTAL CHANGES BY MOF												
			0.00	471,947	B					254,772	B	
0.00			0.00	471,947		<b>TOTAL CHANGES</b>	0.00		0.00	254,772		
BUDGET TOTALS BY MOF												
79.00	11,939,954	B	79.00	10,720,039	B		79.00	11,939,954	B	79.00	10,502,864	B
	2,000,000	N		760,000	N			2,000,000	N		760,000	N
79.00	13,939,954		79.00	11,480,039		<b>TOTAL BUDGET</b>	79.00	13,939,954		79.00	11,262,864	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	83.00	12,166,267	B	83.00	11,343,561	B	83.00	12,166,267	B	83.00	11,343,561	B
	0.00	760,000	N	0.00		N	0.00	760,000	N	0.00		N
	83.00	12,926,267		83.00	11,343,561		83.00	12,926,267		83.00	11,343,561	

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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 KEAHOLE AIRPORT.

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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 KEAHOLE AIRPORT.

60-001

0.00 200,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT  
REVENUE SPECIAL FUND CEILING INCREASE FOR KONA  
INTERNATIONAL AIRPORT (TRN114/BE) TO COVER ELECTRICITY  
COSTS.

(/B; 0.00/200,000B)

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AGREE

SENATE CONCURS.

REQUEST IS BASED ON 19.5% INCREASE IN ELECTRICITY COSTS  
DUE TO OPERATION OF THE NEW WASTE WATER TREATMENT  
PLANT, SCREENING EQUIPMENT USED BY TSA, AND INCREASED  
CARGO OPERATIONS IN KONA.

60-001

200,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
INCREASES IN ELECTRICITY COSTS FOR KONA INTERNATIONAL  
AIRPORT TRN114/BE).

(/B; 0.00/200,000B)

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HOUSE CONCURS.

REQUEST BASED ON ANTICIPATED INCREASES DUE TO NEW WASTE  
WATER TREATMENT PLANT, SCREENING EQUIPMENT, AND CARGO  
OPERATIONS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		0.00	109,817 B			109,817 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KONA INTERNATIONAL AIRPORT (TRN114/BE).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN FUEL PRICES AND SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES.			
	(/B; 0.00/109,817B) ***** AGREE			(/B; 0.00/109,817B) *****			
	SENATE CONCURS. INCREASES IN GAS AND LUBRICANTS ARE REQUESTED TO ENSURE THAT THE NEEDS AND OPERATIONS OF THE FOUR AIRPORTS WITHIN THE DISTRICT ARE PROPERLY ATTENDED TO. THIS REQUIRES STAFF TO MAKE REGULAR TRIPS BETWEEN AIRPORTS, AN AVERAGE OF 2.5- HOUR DRIVE. FUEL ARE NEEDED FOR FIRE TRUCKS, EMERGENCY GENERATORS, HAND TOOLS, AND OTHER MECHANIZED TOOLS. A LIVE FIRE TRAINING FOR ARFF PERSONNEL IS ALSO PLANNED. ADDITIONAL FUNDING IN SECURITY IS DUE TO A 3.5% BARGAINING UNIT INCREASE. BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS (10,000) FUEL, OIL, LUBRICANT (4,000) SECURITY SERVICES (95,817)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS (10,000) FUEL, OIL, LUBRICANT (4,000) SECURITY (95,817).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		0.00	45,000 B			10,000 B	
		0.00	855,000 N			100,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL AND FEDERAL FUNDS CEILING INCREASES FOR KONA INTERNATIONAL AIRPORT (TRN114/BE).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO PURCHASE A COMMAND VEHICLE FOR THE AVIATION RESCUE & FIRE FIGHTING (ARFF) COMMANDER AT KONA INTERNATIONAL AIRPORT TO COMPLY WITH NATIONAL FIRE PROTECTION ASSOCIATION (NFPA) 4248-31.1 CHAPTER 8 EMERGENCY OPERATIONS CENTER AND MOBILE COMMAND POST.			
	(/B; 0.00/45,000B) (/N; 0.00/855,000N)			(/B; 0.00/45,000B) (/N; 0.00/855,000N)			
	***** DISAGREE			*****			
	SENATE CONCURS. REQUEST IS FOR AIRCRAFT RESCUE AND FIREFIGHTING (ARFF) COMMAND VEHICLE. CURRENTLY, THE AIRPORT IS USING A 1983 GMC PICK-UP TRUCK. IT DOES NOT HAVE ADEQUATE SPACE TO ACCOMMODATE AN INCIDENT MANAGEMENT TEAM REQUIRED UNDER NATIONAL INCIDENT MANAGEMENT SYSTEM (NIMS). A MOBILE COMMAND VEHICLE IS CAPABLE OF BEING RAPIDLY DEPLOYED AND SERVES AS A COMMAND COORDINATION AND COMMUNICATION CENTER FOR AIRCRAFT ACCIDENTS OR INCIDENTS. REQUEST WOULD INCREASE DEPARTMENT'S SHARE TO 5% OF THE COST AND FEDERAL GOVERNMENT'S SHARE TO 95% OF THE COST.			HOUSE DOES NOT CONCUR. PRESENTLY A PICK-UP TRUCK CARRIES RESCUE AND SUPPORT EQUIPMENT FOR ANY INCIDENT RESPONSE AND APPARENTLY HAS BEEN ADEQUATE FOR PAST RESCUES AND FIRES. NATIONAL FIRE PROTECTION ASSOCIATION (NFPA) 4248-31.1 CHAPTER 8 EMERGENCY OPERATIONS CENTER AND MOBILE COMMAND POST STATES THAT A COMMAND VEHICLE NEEDS TO BE AIR CONDITIONED AND SHOULD ALLOW INCIDENT COMMANDER TO COMMUNICATE ON THE RADIO AND WILL BE USED AS COMMAND POST DURING AN INCIDENT. A NEW, LARGE 4-WHEEL DRIVE VAN AND BASIC COMMUNICATIONS EQUIPMENT APPEARS JUSTIFIED, BUT PROPOSED VEHICLE WITH MULTIPLE HIGH-END ADDITIONS APPEARS TO GO BEYOND WHAT IS REASONABLY REQUIRED. THERE IS NO SPECIFICATION REQUIRING THE PROPOSED \$900,000 VEHICLE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			0.00 354,817 B			319,817 B	
			0.00 855,000 N			100,000 N	
	0.00		0.00 1,209,817	<b>TOTAL CHANGES</b>	0.00	0.00 419,817	
				<b>BUDGET TOTALS BY MOF</b>			
	83.00 12,166,267 B		83.00 11,698,378 B		83.00 12,166,267 B	83.00 11,663,378 B	
	760,000 N		0.00 855,000 N		760,000 N	0.00 100,000 N	
	83.00 12,926,267		83.00 12,553,378	<b>TOTAL BUDGET</b>	83.00 12,926,267	83.00 11,763,378	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		2.00	608,082	B		2.00	423,868	B			
		0.00		N		0.00	215,704	N			
		2.00	608,082			2.00	639,572				

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

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING  
SERVICES AT WAIMEA-KOHALA AIRPORT.

60-001  
0.00 3,913 B

60-001

3,913 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT  
REVENUE SPECIAL FUND CEILING INCREASE FOR WAIMEA-KOHALA  
AIRPORT (TRN116/BE) TO COVER SECURITY COSTS.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
INCREASES IN SECURITY COSTS DUE TO BARGAINING UNIT  
INCREASES AND VARIOUS TRANSPORTATION SECURITY  
ADMINISTRATION (TSA) MANDATES.

(/B; 0.00/3,913B)

(/B; 0.00/3,913B)

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AGREE

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SENATE CONCURS.  
INCREASE IS DUE TO A 3.5% BARGAINING UNIT INCREASE AND  
VARIOUS TSA MANDATES.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-001			5,674 B 107,296 N				303-001
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL AND FEDERAL FUNDS CEILING INCREASES FOR WAIMEA-KOHALA AIRPORT (TRN116/BE) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE. (/B; 0.00/5,674B) (/N; 0.00/107,296N) ***** DISAGREE  SENATE CONCURS. BUDGETED AMOUNT OF \$227,030 IS NOT ENOUGH TO COVER CURRENT COST. COST OF ARFF VEHICLES HAS RISEN DUE TO DEMAND EXCEEDING SUPPLY, DRIVEN BY SKYROCKETING COSTS OF ALUMINUM AND LIGHTWEIGHT STEEL ALONG WITH LABOR COSTS.  FEDERAL AVIATION REGULATION HAS DESIGNATED WAIMEA-KOHALA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES.  BREAKOUT OF TOTAL COST-SHARING (INCLUSIVE OF BUDGETED AMOUNT): 95% FEDERAL FUNDS (323,000) 5% SPECIAL FUNDS ( 17,000)			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR MOTOR VEHICLES FOR AIRPORT RESCUE FIRE FIGHTING (ARFF) VEHICLE AT WAIMEA-KOHALA AIRPORT (TRN116/BE).  (/B; 0.00/5,674B) (/N; 0.00/107,296N) *****  HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			0.00			9,587 B	
						107,296 N	
							3,913 B
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	3,913
				<b>BUDGET TOTALS BY MOF</b>			
	2.00	608,082 B	2.00	433,455 B	2.00	608,082 B	2.00
		N	0.00	323,000 N		N	0.00
	2.00	608,082	2.00	756,455	<b>TOTAL BUDGET</b>	2.00	608,082
						2.00	643,485

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN118      UPOLU AIRPORT  
 Structure #: 030106000000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY	SEQ #	
		0.00	343,500	B		0.00	343,500	B	
		0.00	149,500	B		0.00	149,500	B	
		0.00	343,500			0.00	343,500		
		0.00	149,500			0.00	149,500		

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 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.

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 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 CHANGES BY MOF											
0.00		0.00		<b>TOTAL CHANGES</b>	0.00		0.00				
BUDGET TOTALS BY MOF											
0.00	343,500	B	0.00	149,500	B	0.00	343,500	B	0.00	149,500	B
0.00	343,500		0.00	149,500		<b>TOTAL BUDGET</b>	0.00	343,500	0.00	149,500	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	149.00	19,423,988	B	149.00	17,285,075	B	149.00	19,423,988	B	149.00	17,285,075	B
	0.00	600,000	N	0.00		N	0.00	600,000	N	0.00		N
	149.00	20,023,988		149.00	17,285,075		149.00	20,023,988		149.00	17,285,075	

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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 KAHULUI AIRPORT.

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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 KAHULUI AIRPORT.

60-001

0.00 106,722 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT  
REVENUE SPECIAL FUND CEILING INCREASE FOR KAHULUI AIRPORT  
(TRN131/BF) TO COVER ELECTRICITY COSTS.  
(/B; 0.00/106,722B)

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AGREE

SENATE CONCURS.

REQUEST IS BASED ON A PROJECTED 35% RISE IN FUEL COSTS AND  
USAGE FOR NEW TERMINAL EXPANSION AND FOR THE EXPLOSIVE  
DETECTION SYSTEMS (EDS) PROJECT.

60-001

106,722 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
INCREASES IN ELECTRICITY COSTS FOR KAHULUI AIRPORT.

(/B; 0.00/106,722B)

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HOUSE CONCURS.

REQUEST BASED ON ANTICIPATED 35% INCREASE IN FUEL COSTS,  
NEW TERMINAL EXPANSION AND BAGGAGE INSPECTION SYSTEM.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		0.00	154,314 B			154,314 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KAHULUI AIRPORT (TRN131/BF) TO COVER SECURITY COSTS. (/B; 0.00/154,314B) ***** AGREE SENATE CONCURS. REQUEST COVERS A 3.5% BARGAINING UNIT INCREASE AND VARIOUS TSA MANDATES .			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN SECURITY COSTS FOR KAHULUI AIRPORT (TRN131/BF). (/B; 0.00/154,314B) ***** HOUSE CONCURS. REQUEST BASED ON 3.5% BARGAINING UNIT INCREASE APPLICABLE TO CONTRACT BY AGREEMENT.			
303-001							303-001
			218,270 B				
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KAHULUI AIRPORT (TRN131/BF) FOR AFTER-HOURS SECURITY OF STERILE EXIT LANES. (/B; 0.00/218,270B) ***** DISAGREE SENATE CONCURS. TSA HAS MANDATED THAT AIRPORT OPERATORS ASSUME RESPONSIBILITY FOR MANNING THE STERILE AREA EXIT LANES PREVIOUSLY MANNED BY TSA. ALTHOUGH TSA HAS EXTENDED THE DEADLINE FOR COMPLIANCE, THE DEPARTMENT BELIEVES THAT THE TSA MANDATE WILL BE FULLY IMPLEMENTED. NON-COMPLIANCE COULD RESULT IN SANCTIONS AND COSTLY FINES.			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STAFFING SECURITY EXIT LANES AT KAHULUI AIRPORT (TRN131/BF). (/B; 0.00/218,270B) ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131      KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
		0.00	479,306 B			261,036 B		
	0.00	0.00	479,306	<b>TOTAL CHANGES</b>	0.00	0.00	261,036	
				<b>BUDGET TOTALS BY MOF</b>				
149.00	19,423,988 B	149.00	17,764,381 B	149.00	19,423,988 B	149.00	17,546,111 B	
	600,000 N		N		600,000 N		N	
149.00	20,023,988	149.00	17,764,381	<b>TOTAL BUDGET</b>	149.00	20,023,988	149.00	17,546,111

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	1.00	140,158	B	1.00	287,716	B	1.00	140,158	B	1.00	287,716	B
	0.00		N	0.00	215,704	N	0.00		N	0.00	215,704	N
	1.00	140,158		1.00	503,420		1.00	140,158		1.00	503,420	

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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.

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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.

303-001

303-001

1.00 51,999 B

GOVERNOR'S MESSAGE (3/03/06):  
ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO  
REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR  
HANA AIRPORT (TRN133/BF) FOR AN AIRPORTS OPERATIONS  
MAINTENANCE (AOM) WORKER.

GOVERNOR'S MESSAGE (3/3/06):  
ADD FUNDS FOR (1) AIRPORT OPERATIONS & MAINTENANCE  
WORKER I FOR HANA AIRPORT (TRN133/BF).

(/B; 1.00/51,999B)

(/B; 1.00/51,999B)

DISAGREE

HOUSE DOES NOT CONCUR.

SENATE CONCURS.  
REQUEST MEETS FEDERAL AVIATION REGULATION 139 CLASS III  
AIRPORTS CERTIFICATION COMPLIANCE. POSITION WILL OPERATE,  
SUPERVISE, AND PROVIDE SAFETY/HEALTH REQUIREMENTS AT  
PUBLIC AIRPORTS.

BREAKOUT AS FOLLOWS:  
(1) AIRPORT OPERATIONS AND MAINTENANCE WORKER I (36,120)  
FRINGE BENEFITS (15,879)

SEE TRN133 SEQ. 303-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-002			100 B				303-002
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR HANA AIRPORT (TRN133/BF) FOR EQUIPMENT. (/B; /100B) ***** DISAGREE SENATE CONCURS. REQUEST IS FOR PROTECTIVE EQUIPMENT FOR AIRPORTS OPERATIONS AND MAINTENANCE WORKER.  SEE TRN133 SEQ. 303-001.			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HANA AIRPORT (TRN133/BF). (/B; /100B) ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-003							303-003
			5,674 B				
			107,296 N				
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL AND FEDERAL FUNDS CEILING INCREASES FOR HANA AIRPORT (TRN133/BF) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE. (/B; 0.00/5,674B) (/N; 0.00/107,296N) ***** DISAGREE  SENATE CONCURS. BUDGETED AMOUNT OF \$227,030 IS NOT ENOUGH TO COVER CURRENT COST. COST OF ARFF VEHICLES HAS RISEN DUE TO DEMAND EXCEEDING SUPPLY, DRIVEN BY SKYROCKETING COSTS OF ALUMINUM AND LIGHTWEIGHT STEEL ALONG WITH LABOR COSTS.  FEDERAL AVIATION REGULATION HAS DESIGNATED HANA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES.  BREAKOUT OF TOTAL COST-SHARING (INCLUSIVE OF BUDGETED AMOUNT): 95% FEDERAL FUNDS (323,000) 5% SPECIAL FUNDS ( 17,000)						
	GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR MOTOR VEHICLES FOR AIRPORT RESCUE FIRE FIGHTING (ARFF) VEHICLE AT HANA AIRPORT (TRN133/BF).  (/B; 0.00/5,674B) (/N; 0.00/107,296N) *****  HOUSE DOES NOT CONCUR.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			1.00 57,773 B				
			107,296 N				
	0.00		1.00 165,069	<b>TOTAL CHANGES</b>		0.00	0.00
				<b>BUDGET TOTALS BY MOF</b>			
	1.00	140,158 B	2.00 345,489 B		1.00	140,158 B	1.00 287,716 B
		N	0.00 323,000 N			N	215,704 N
	1.00	140,158	2.00 668,489	<b>TOTAL BUDGET</b>		1.00 140,158	1.00 503,420

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		6.00	1,318,950	B		6.00	1,063,877	B			
		6.00	1,318,950			6.00	1,318,950			6.00	1,063,877
- 1											- 1
*****						*****					
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAPALUA AIRPORT.					
60-001			0.00	117,920	B			117,920	B		60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KAPALUA AIRPORT (TRN135/BF) TO COVER SECURITY COSTS.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES.					
(/B; 0.00/117,920B)						(/B; 0.00/117,920B)					
*****						*****					
AGREE											
SENATE CONCURS. REQUEST COVERS A 3.5% BARGAINING UNIT INCREASE AND VARIOUS TSA MANDATES. A SECURITY REQUIREMENT HAS ADDED A LAW ENFORCEMENT OFFICER (LEO) POSITION TO PROVIDE CHECKPOINT COVERAGE AT AN ESTIMATED COST OF \$110,000.						HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-001			112,943 B				303-001
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KAPALUA AIRPORT (TRN135/BF) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE. (/B; 0.00/112,943B) ***** DISAGREE  SENATE CONCURS. FEDERAL AVIATION REGULATION HAS DESIGNATED KAPALUA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES.			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR MOTOR VEHICLES FOR AIRPORT RESCUE & FIRE FIGHTING VEHICLE KAPALUA AIRPORT (TRN135/BF).  (/B; 0.00/112,943B) *****  HOUSE DOES NOT CONCUR.			

TOTAL CHANGES BY MOF										
			0.00	230,863	B				117,920	B
	0.00		0.00	230,863		<b>TOTAL CHANGES</b>	0.00	0.00	117,920	
BUDGET TOTALS BY MOF										
	6.00	1,318,950	B	6.00	1,294,740	B		6.00	1,318,950	B
	6.00	1,318,950		6.00	1,294,740		<b>TOTAL BUDGET</b>	6.00	1,318,950	6.00 1,181,797 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE					HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
	13.50	1,225,026	B	13.50	1,406,355	B			
	13.50	1,225,026		13.50	1,406,355				
- 1									- 1
*****					*****				
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.					OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.				
60-001			0.00	316,888	B		316,888	B	60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR MOLOKAI AIRPORT (TRN141/BF). (/B; 0.00/316,888B)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CORRECT ERRORS IN ORIGINAL BUDGET SUBMITTAL. (/B; 0.00/316,888B)				
*****					*****				
AGREE									
SENATE CONCURS. REINSTATEMENT OF FUNDING CORRECTS INADVERTENT ERROR IN THE ORIGINAL BUDGET SUBMITTAL. BREAKOUT AS FOLLOWS: SECURITY SERVICES (243,927) PERSONAL SERVICES (72,961)					HOUSE CONCURS. ORIGINAL BUDGET WAS SUBMITTED WITHOUT BENEFIT OF KEY EMPLOYEE. BREAKOUT AS FOLLOWS: SECURITY (243,927) PERSONAL SERVICES BY OTHERS (72,961)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		0.00	74,604 B			74,604 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR MOLOKAI AIRPORT (TRN141/BF) FOR ELECTRICITY. (/B; 0.00/74,604B) ***** AGREE SENATE CONCURS. REINSTATEMENT OF FUNDING CORRECTS INADVERTENT ERROR IN THE ORIGINAL BUDGET SUBMITTAL. ADDITIONAL FUNDING FOR ELECTRICITY IS NEEDED DUE TO INCREASES IN FUEL PRICES AND CONSUMPTION.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS FOR MOLOKAI AIRPORT (TRN141/BF). (/B; 0.00/74,604B) ***** HOUSE CONCURS.			

				TOTAL CHANGES BY MOF			
		0.00	391,492 B			391,492 B	
0.00		0.00	391,492	<b>TOTAL CHANGES</b>	0.00	0.00	391,492
				BUDGET TOTALS BY MOF			
13.50	1,225,026 B	13.50	1,797,847 B		13.50	1,225,026 B	13.50
13.50	1,225,026	13.50	1,797,847	<b>TOTAL BUDGET</b>	13.50	1,225,026	13.50

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	1.00	228,621	B	1.00	164,947	B	1.00	228,621	B	1.00	164,947	B
	0.00		N	0.00	215,704	N	0.00		N	0.00	215,704	N
	1.00	228,621		1.00	380,651		1.00	228,621		1.00	380,651	

- 1

- 1

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

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT  
KALAUPAPA AIRPORT.

303-001

303-001

1.00 51,999 B

GOVERNOR'S MESSAGE (3/03/06):  
ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO  
REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR  
KALAUPAPA AIRPORT (TRN143/BF) FOR AN AIRPORTS OPERATIONS  
MAINTENANCE (AOM) WORKER.  
(/B; 1.00/51,999B)

GOVERNOR'S MESSAGE (3/3/06):  
ADD FUNDS FOR (1) AIRPORT OPERATIONS & MAINTENANCE  
WORKER I AT KALAUPAPA AIRPORT (TRN143/BF).  
(/B; 1.00/51,999B)

DISAGREE

HOUSE DOES NOT CONCUR.

SENATE CONCURS.  
REQUEST MEETS FAR 139 CLASS III AIRPORTS CERTIFICATION  
COMPLIANCE. POSITION WILL OPERATE, SUPERVISE, AND PROVIDE  
SAFETY/HEALTH AT PUBLIC AIRPORTS.  
BREAKOUT AS FOLLOWS:  
(1) AIRPORT OPERATIONS AND MAINTENANCE WORKER I (36,120)  
FRINGE BENEFITS (15,879)

SEE TRN143 SEQ. 303-002.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
 Structure #: 030111000000  
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-002			100 B				303-002
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR KALAUPAPA AIRPORT (TRN143/BF) FOR EQUIPMENT. (/B; /100B) ***** DISAGREE SENATE CONCURS. REQUEST IS FOR PROTECTIVE EQUIPMENT FOR AIPOINTS OPERATIONS AND MAINTENANCE WORKER.  SEE TRN143 SEQ. 303-001.			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KALAUPAPA AIRPORT (TRN143/BF). (/B; /100B) ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-003			5,674 B 107,296 N				303-003
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR MOTOR VEHICLES TO REFLECT AIRPORT REVENUE SPECIAL AND FEDERAL FUNDS CEILING INCREASES FOR KALAUPAPA AIRPORT (TRN143/BF) FOR ADDITIONAL FUNDING TO PURCHASE AN AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) VEHICLE. (/B; /5,674B) (/N; /107,296N) ***** DISAGREE  SENATE CONCURS. BUDGETED AMOUNT OF \$227,030 IS NOT ENOUGH TO COVER CURRENT COST. COST OF ARFF VEHICLES HAS RISEN DUE TO DEMAND EXCEEDING SUPPLY, DRIVEN BY SKYROCKETING COSTS OF ALUMINUM AND LIGHTWEIGHT STEEL ALONG WITH LABOR COSTS.  FEDERAL AVIATION REGULATION HAS DESIGNATED KALAUPAPA AIRPORT AS A CLASS III AIRPORT WHICH NOW MANDATES THE AIRPORT TO COMPLY WITH ADDITIONAL OPERATIONAL AND SAFETY REQUIREMENTS. THE DEADLINE FOR ARFF VEHICLE COMPLIANCE IS JUNE 2007. NON-COMPLIANCE WOULD RESULT IN CIVIL PENALTIES.			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR MOTOR VEHICLES FOR AIRPORT RESCUE & FIRE FIGHTING VEHICLE KALAUPAPA AIRPORT (TRN143/BF).  (/B; /5,674B) (/N; /107,296N) *****  HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			1.00 57,773 B				
			107,296 N				
	0.00		1.00 165,069	<b>TOTAL CHANGES</b>		0.00	0.00
				<b>BUDGET TOTALS BY MOF</b>			
	1.00	228,621 B	2.00 222,720 B		1.00	228,621 B	1.00 164,947 B
		N	0.00 323,000 N			N	215,704 N
	1.00	228,621	2.00 545,720	<b>TOTAL BUDGET</b>		1.00 228,621	1.00 380,651

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	10.00	1,400,011	B	10.00	1,046,823	B	10.00	1,400,011	B	10.00	1,046,823	B
	10.00	1,400,011		10.00	1,046,823		10.00	1,400,011		10.00	1,046,823	
- 1											- 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.						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.						
60-001					0.00	200,901	B					60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR LANAI AIRPORT (TRN151/BF). (/B; 0.00/200,901B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CORRECT ERRORS ON ORIGINAL BUDGET SUBMITTAL. (/B; 0.00/200,901B)						
*****						*****						
AGREE												
SENATE CONCURS. REINSTATEMENT OF FUNDING CORRECTS INADVERTENT ERROR IN THE ORIGINAL BUDGET SUBMITTAL. BREAKOUT AS FOLLOWS: SECURITY SERVICES (152,451) PERSONAL SERVICES (48,450)						HOUSE CONCURS. ORIGINAL BUDGET WAS SUBMITTED WITHOUT BENEFIT OF KEY EMPLOYEE. BREAKOUT AS FOLLOWS: SECURITY (152,451) PERSONAL SERVICES BY OTHERS (48,450)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151      LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002	<p style="text-align: right; margin-right: 20px;">0.00      184,247   B</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR LANAI AIRPORT (TRN151/BF) FOR ELECTRICITY. (/B; 0.00/184,247B)</p> <p>***** AGREE</p> <p>SENATE CONCURS. REINSTATEMENT OF FUNDING CORRECTS INADVERTENT ERROR IN THE ORIGINAL BUDGET SUBMITTAL. ADDITIONAL FUNDING FOR ELECTRICITY IS NEEDED DUE TO INCREASES IN FUEL PRICES AND CONSUMPTION.</p>					184,247   B	60-002
				<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO CORRECT ERRORS ON ORIGINAL BUDGET SUBMITTAL. (/B; 0.00/184,247B)</p> <p>***** HOUSE CONCURS.</p>			

	0.00	385,148	B	<b>TOTAL CHANGES BY MOF</b>	385,148	B
0.00	0.00	385,148		<b>TOTAL CHANGES</b>	0.00	385,148
				<b>BUDGET TOTALS BY MOF</b>		
10.00	1,400,011	1,431,971	B	<b>TOTAL BUDGET</b>	1,400,011	1,431,971
10.00	1,400,011	1,431,971			1,400,011	1,431,971

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	100.00	13,132,822	B	100.00	16,690,578	B	100.00	13,132,822	B	100.00	16,690,578	B
	0.00	2,000,000	N	0.00	2,260,000	N	0.00	2,000,000	N	0.00	2,260,000	N
	100.00	15,132,822		100.00	18,950,578		100.00	15,132,822		100.00	18,950,578	

- 1

- 1

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

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

60-001

0.00 695,280 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT  
REVENUE SPECIAL FUND CEILING INCREASE FOR LIHUE AIRPORT  
(TRN161/BG) TO COVER ELECTRICITY COSTS.  
(/B; 0.00/695,280B)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

REQUEST IS BASED ON PUBLIC UTILITIES COMMISSION'S (PUC)  
PROJECTED 38% RISE IN FUEL COSTS.  
FACTORS CONTRIBUTING TO HIGH ELECTRICITY CONSUMPTION  
INCLUDE THE AIRPORT'S OLD CHILLER MOTORS CONTROLLING THE  
AIR CONDITIONERS AND OLD ENERGY MANAGEMENT SYSTEM THAT  
DOES NOT ALLOW THE TURNING ON OR OFF OF UNNECESSARY  
LIGHTS AND EQUIPMENT ON AS-NEEDED OR UNIFORM MANNER.  
INCREASED USAGE IN RAMP, AIRFIELD, AND STREET LIGHTS FOR  
SECURITY OF LEASE DEVELOPMENT ALSO ADDS TO THE HIGH COST  
OF ELECTRICITY.

60-001

695,280 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
INCREASES IN ELECTRICITY COSTS FOR LIHUE AIRPORT (TRN161/BG).

(/B; 0.00/695,280B)  
\*\*\*\*\*

HOUSE CONCURS.

REQUEST BASED ON ANTICIPATED 38% INCREASE IN FUEL COSTS,  
USE OF OLD CHILLER MOTORS FOR AIR CONDITIONERS, INCREASED  
USAGE IN RAMP, AIRFIELDS, AND STREET LIGHTS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		0.00	49,817 B			49,817 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR LIHUE AIRPORT (TRN161/BG) TO COVER SECURITY COST.  (/B; 0.00/49,817B) ***** AGREE  SENATE CONCURS. REQUEST COVERS A 3.5% BARGAINING UNIT INCREASE AND OTHER TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASES IN SECURITY COSTS DUE TO BARGAINING UNIT INCREASES AND VARIOUS TRANSPORTATION SECURITY ADMINISTRATION (TSA) MANDATES.  (/B; 0.00/49,817B) *****			
				HOUSE CONCURS. REQUEST BASED ON 3.5% BARGAINING UNIT INCREASE APPLICABLE TO CONTRACT BY AGREEMENT.			
303-001							303-001
			470,120 B				
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT AIRPORT REVENUE SPECIAL FUND CEILING INCREASE FOR LIHUE AIRPORT (TRN161/BG) FOR AFTER-HOURS SECURITY OF STERILE EXIT LANES. (/B; 0.00/470,120B) ***** DISAGREE  SENATE CONCURS. TSA HAS MANDATED THAT AIRPORT OPERATORS ASSUME RESPONSIBILITY FOR MANNING THE STERILE AREA EXIT LANES PREVIOUSLY MANNED BY TSA. ALTHOUGH TSA HAS EXTENDED THE DEADLINE FOR COMPLIANCE, THE DEPARTMENT BELIEVES THAT THE TSA MANDATE WILL BE FULLY IMPLEMENTED. NON- COMPLIANCE COULD RESULT IN SANCTIONS AND COSTLY FINES.			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR OTHER CURRENT EXPENSES FOR STAFFING SECURITY EXIT LANES AT LIHUE AIRPORT (TRN161/BG).  (/B; 0.00/470,120B) *****			
				HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161      LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
		0.00	1,215,217 B			745,097 B		
	0.00	0.00	1,215,217	<b>TOTAL CHANGES</b>	0.00	0.00	745,097	
				<b>BUDGET TOTALS BY MOF</b>				
100.00	13,132,822 B	100.00	17,905,795 B	100.00	13,132,822 B	100.00	17,435,675 B	
	2,000,000 N		2,260,000 N		2,000,000 N		2,260,000 N	
100.00	15,132,822	100.00	20,165,795	<b>TOTAL BUDGET</b>	100.00	15,132,822	100.00	19,695,675

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN163      PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		0.00	1,841	B		0.00	26,841	B			
		0.00	1,841			0.00	26,841				

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

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY  
PROVIDING AND OPERATING AIRPORT FACILITIES AND SERVICES AT  
PORT ALLEN AIRPORT.

TOTAL CHANGES BY MOF											
		0.00				0.00					
		0.00				0.00					
BUDGET TOTALS BY MOF											
		0.00	1,841	B		0.00	26,841	B			
		0.00	1,841			0.00	26,841				
		0.00	1,841			0.00	26,841				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	109.00	99,457,463	B	109.00	98,834,063	B	109.00	99,457,463	B	109.00	98,834,063	B
	109.00	99,457,463		109.00	98,834,063		109.00	99,457,463		109.00	98,834,063	
- 1											- 1	
*****						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES AND DIRECTING OPERATIONS AND PERSONNEL.						
60-001					0.00	(88,754) B					60-001	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR PAYROLL ADJUSTMENTS FOR AIRPORTS ADMINISTRATION (TRN195/BB). (/B; 0.00/-88,754B)						SUPPLEMENTAL REQUEST: REDUCE PERSONAL SERVICES TO SHOW TRADE-OFF IN PAYROLL ADJUSTMENTS TO FUND NEW TEMPORARY POSITION. (/B; 0.00/-88,754B)						
***** AGREE						*****						
SENATE CONCURS. SEE TRN195 SEQ. 60-002.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002		0.00	88,754 B			88,754 B	60-002
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FOR PAYROLL ADJUSTMENTS FOR AIRPORTS ADMINISTRATION (TRN195/BB). (/B; 0.00/88,754B) ***** AGREE  SENATE CONCURS. POSITION ADVISES THE DEPUTY DIRECTOR FOR AIRPORTS ON PLANNING ISSUES WITH EMPHASIS ON MARKETING AND GENERATING MORE REVENUES FROM THE STATEWIDE AIRPORTS SYSTEM. BREAKOUT AS FOLLOWS: (1) TEMPORARY PLANNING ANALYST (65,040) FRINGE BENEFITS (23,714)  SEE TRN195 SEQ. 60-001.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM PAYROLL ADJUSTMENT TO FUND TEMPORARY POSITION THAT WILL EMPHASIZE MARKETING AND REVENUE GENERATION. (/B; 0.00/88,754B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNING ANALYST (65,040) FRINGE BENEFITS (23,714).			
1000-001						312,727 B	1000-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN AIRPORTS SPECIAL FUND CEILING (TRN195/BB) TO TRANSFER-OUT TO PLANT, PEST, AND DISEASE CONTROL (AGR122) FOR AGRICULTURAL INSPECTION SERVICES. *****  PURPOSE IS TO DETECT GREATER PERCENTAGES OF ALIEN INVASIVE SPECIES. SEE AGR122 SEQ. 1000-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #

**TOTAL CHANGES BY MOF**

						312,727	B
0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00	312,727
<b>BUDGET TOTALS BY MOF</b>							
109.00	99,457,463	B	109.00	98,834,063	B	109.00	99,146,790
109.00	99,457,463		109.00	98,834,063		<b>TOTAL BUDGET</b>	109.00 99,457,463 109.00 99,146,790

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE								
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #			
		119.00	21,344,565	B	119.00	21,004,565	B			119.00	21,004,565	B		
		119.00	21,344,565		119.00	21,004,565				119.00	21,004,565			
- 1														- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.								
10-001			0.00	(180,624)	B			(180,624)	B					10-001
SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). ***** AGREE SEE TRN301 SEQ. 10-002.						SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR HONOLULU HARBOR (TRN301/CC). *****								
10-002			0.00	180,624	B			180,624	B					10-002
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC). ***** AGREE REQUEST COVERS A 3.5% BARGAINING UNIT INCREASE. SEE TRN301 SEQ. 10-001.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR FRINGE BENEFITS FOR HONOLULU HARBOR (TRN301/CC). ***** REQUEST BASED ON 3.5% BARGAINING UNIT INCREASE.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
11-001			0.00 (66,804) B			(66,804) B	11-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC).			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES TO COVER REPRICING COSTS FOR HARBOR ENFORCEMENT OFFICERS, HONOLULU HARBOR (TRN301/CC).			
	***** AGREE			*****			
	SEE TRN301 SEQ. 11-002.						
11-002			0.00 66,804 B			66,804 B	11-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC).			SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER REPRICING COSTS FOR HARBOR ENFORCEMENT OFFICERS, HONOLULU HARBOR (TRN301/CC).			
	***** AGREE			*****			
	REQUEST IS FOR RE-PRICING COST OF HARBOR ENFORCEMENT OFFICERS. BREAKOUT AS FOLLOWS: RE-PRICING OF HARBOR ENFORCEMENT OFFICERS (47,717) FRINGE BENEFITS (19,087) SEE TRN301 SEQ. 11-001.			BREAKOUT AS FOLLOWS: REPRICING OF HARBOR ENFORCEMENT OFFICERS (47,717) FRINGE BENEFITS (19,087).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
12-001							12-001
		(1.00)	(17,690) B		(1.00)	(17,690) B	
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR SECURITY FOR HONOLULU HARBOR (TRN301/CC). ***** AGREE  REQUEST ABOLISHES CARPENTER II POSITION. SEE TRN301 SEQ. 12-002.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). ***** SEE TRN301 SEQ. 12-002. REDUCING (1) CARPENTER II (#02644) (-34,812) AND ADDING (1) FACILITY SECURITY OFFICER (47,448) + FRINGE BENEFITS (5,054) RESULTS IN NET INCREASE IN PERSONAL SERVICES OF (17,690). TRADE-OFF OF OTHER CURRENT EXPENSES FUNDS TO PAY FOR PERSONAL SERVICES INCREASE RESULTS IN (-17,690).			
12-002							12-002
		1.00	17,690 B		1.00	17,690 B	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC). ***** AGREE  REQUEST REPLACES CARPENTER II (#02644) FOR (1) NEW FACILITY SECURITY OFFICER. BREAKOUT AS FOLLOWS: (1) FACILITY SECURITY OFFICER (47,448) (1) CARPENTER II (#102644) (-34,812) FRINGE BENEFITS (5,054) SEE TRN301 SEQ. 12-001.			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). ***** BREAKOUT AS FOLLOWS: REDUCE (1) CARPENTER II (#02644) (-34,812) ADD (1) FACILITY SECURITY OFFICER (47,448) FRINGE BENEFITS (5,054)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
13-001			0.00 (268,025) B			(268,025) B	13-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR ELECTRICITY FOR HONOLULU HARBOR (TRN301/CC). ***** AGREE SEE TRN301 SEQ. 13-002 AND TRN301 SEQ. 13-003.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR ELECTRICITY AND GAS FOR HONOLULU HARBOR (TRN301/CC). *****			
13-002			0.00 245,000 B			245,000 B	13-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO REFLECT TRADE-OFF FOR SECURITY FOR HONOLULU HARBOR (TRN301/CC). ***** AGREE SEE TRN301 SEQ. 13-001 AND TRN301 SEQ. 13-003.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO REFLECT TRADE-OFF FOR SECURITY FOR HONOLULU HARBOR (TRN301/CC). *****			
13-003			0.00 23,025 B			23,025 B	13-003
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GAS TO REFLECT TRADE-OFF FOR SECURITY FOR HONOLULU HARBOR (TRN301/CC). ***** AGREE SEE TRN301 SEQ. 13-001 AND TRN301 SEQ. 13-002.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR GAS TO REFLECT TRADE-OFF FOR SECURITY FOR HONOLULU HARBOR (TRN301/CC). *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
14-001			0.00 (250,000) B			(250,000) B	14-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR SPECIAL MAINTENANCE FOR HONOLULU HARBOR (TRN301/CC).			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES (LAW ENFORCEMENT SERVICES - SECURITY) TO REFLECT TRADE-OFF TO SPECIAL MAINTENANCE FOR REPAIRS & MAINTENANCE FOR HONOLULU HARBOR (TRN301/CC).			
	***** AGREE SEE TRN301 SEQ. 14-002.			*****			
14-002			0.00 250,000 B			250,000 B	14-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL MAINTENANCE TO REFLECT TRADE-OFF FOR SECURITY FOR HONOLULU HARBOR (TRN301/CC).			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FROM OTHER CURRENT EXPENSES (LAW ENFORCEMENT SERVICES - SECURITY) TO REFLECT TRADE-OFF TO SPECIAL MAINTENANCE FOR REPAIRS & MAINTENANCE FOR HONOLULU HARBOR (TRN301/CC).			
	***** AGREE REQUEST COVERS REPAIR AND MAINTENANCE REQUIREMENTS OF KAPALAMA MILITARY RESERVE (KMR). SEE TRN301 SEQ. 14-001.			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001			0.00 (72,782) B			(72,782) B	40-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN395 SEQ. 43-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SEE TRN395 SEQ. 43-001.			
41-001			0.00 (20,881) B			(20,881) B	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301) TO HILO HARBOR (TRN311/CC) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN311 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR HILO HARBOR (TRN311/CD). ***** SEE TRN311 SEQ. 40-001			
42-001			0.00 (19,452) B			(19,452) B	42-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN331 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO PERSONAL SERVICES FOR KAHULUI HARBOR (TRN331/CF). ***** SEE TRN331 SEQ. 40-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
43-001			0.00 (4,191) B			(4,191) B	43-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN303 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** SEE TRN303 SEQ. 40-001			
44-001			0.00 (2,930) B			(2,930) B	44-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KEWALO BASIN (TRN305/CC) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN305 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KEWALO BASIN (TRN305/CC). ***** SEE TRN305 SEQ. 40-001			
45-001			0.00 (1,237) B			(1,237) B	45-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN313 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KAWAIHAE HARBOR (TRN313/CD). ***** SEE TRN313 SEQ. 40-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
46-001			0.00 (1,047) B			(1,047) B	46-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN341 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KAUNAKAKAI (TRN341/CF). ***** SEE TRN341 SEQ. 40-001			
47-001			0.00 (1,047) B			(1,047) B	47-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO PORT ALLEN HARBOR (TRN363/CG) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN363 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR PORT ALLEN HARBOR (TRN363/CG). ***** SEE TRN363 SEQ. 40-001			
48-001			0.00 (330,347) B			(330,347) B	48-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR DISASTER CONTINGENCY. ***** AGREE SEE TRN395 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FOR DISASTER CONTINGENCY FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SEE TRN395 SEQ. 40-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
49-001			0.00 (224,000) B			(224,000) B	49-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR SECURITY COSTS. ***** AGREE SEE TRN303 SEQ. 41-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES FROM HONOLULU HARBOR (TRN301/CC) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR KALAELOA HARBOR (TRN303/CC). ***** SEE TRN303 SEQ. 41-001			
49-100			0.00 (23,624) B			(23,624) B	49-100
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN361 SEQ. 41-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR NAWILIWILI HARBOR (TRN361/CG). ***** SEE TRN361 SEQ. 41-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
49-200			(1.00) (42,386) B			(1.00) (42,386) B	49-200
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395). ***** AGREE  BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#23658) (-30,276) FRINGE BENEFITS (-12,110) SEE TRN395 SEQ. 41-001.			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301) TO HARBORS ADMINISTRATION (TRN395). ***** AGREE  BREAKOUT AS FOLLOWS: ACCOUNT CLERK III (-30,276) FRINGE BENEFITS (-12,110) SEE TRN395 SEQ. 41-001			
49-300			0.00 435,000 B			435,000 B	49-300
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO REFLECT TRANSFER-IN FROM KEWALO BASIN (TRN305/CC) TO HONOLULU HARBOR (TRN301/CC). ***** AGREE  SEE TRN305 SEQ. 41-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM KEWALO BASIN (TRN305) AND HONOLULU HARBOR (TRN301) TO HONOLULU HARBOR (TRN301) FOR ELECTRICITY. *****  COST OF FUEL OIL FOR HAWAIIAN ELECTRIC HAS GONE FROM \$17 PER BARREL TO \$55. HAWAIIAN ELECTRIC WILL HAVE A FUEL ADJUSTMENT CHARGE THAT WILL REPRESENT ABOUT 20% OF THE HARBOR'S ELECTRIC BILL. ALSO, HAWAIIAN ELECTRIC IS ASKING THE PUBLIC UTILITIES COMMISSION FOR A 7.3 PERCENT RATE INCREASE. IN FY 2005, TOTAL ELECTRICAL CHARGE WAS \$776,976, EXCLUDING ELECTRICITY FOR KAPALAMA MILITARY RESERVE ( KMR). SEE TRN305 SEQ. 41-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
49-400			0.00 (473,450) B			(473,450) B	49-400
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395) TO COVER A PORTION OF DEBT SERVICE REQUIREMENTS FOR REVENUE BONDS. ***** AGREE SEE TRN395 SEQ. 42-001.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR REVENUE BOND PAYMENTS. ***** SEE TRN395 SEQ. 42-001			
49-500			0.00 (35,000) B			(35,000) B	49-500
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR ELECTRICITY. ***** AGREE SEE TRN303 SEQ. 42-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR ELECTRICITY. ***** THIS REQUESTS CONSISTS OF TRANSFERRING-OUT FUNDS FROM THE SECURITY LINE ITEM FOR HONOLULU HARBOR TO ELECTRICITY LINE ITEM FOR KALAELOA BARBERS POINT HARBOR. LAW ENFORCEMENT SERVICES - SECURITY (-35,000) SEE TRN303 SEQ. 42-001			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
49-600			0.00 (128,906) B			(128,906) B	49-600
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395) FOR (2) TEMPORARY POSITIONS FOR THE HAWAII HARBOR TASK FORCE. ***** AGREE SEE TRN395 SEQ. 62-001.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) TO PERSONAL SERVICES FOR (2) TEMPORARY POSITIONS FOR HAWAII HARBOR TASK FORCE. ***** SEE TRN395 SEQ. 62-001			
60-001			0.00 (132,855) B			(132,855) B	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). (/B; 0.00/-132,855B) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: LAW ENFORCEMENT EXPENSES - SECURITY (-132,855) SEE TRN301 SEQ. 60-002.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC). (/B; 0.00/-132,855B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002			0.00 132,855 B			132,855 B	60-002
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR HONOLULU HARBOR (TRN301/CC).			SUPPLEMENTAL BUDGET PREP: ADD (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRADE- OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HONOLULU HARBOR (TRN301/CC).			
	(/B; 0.00/132,855B)			(/B; 0.00/132,855B)			
	***** AGREE			*****			
	SENATE CONCURS. POSITIONS ENSURE THAT HARBORS ARE IN COMPLIANCE WITH FEDERAL AND U.S. COAST GUARD REQUIREMENTS. NON- COMPLIANCE WITH THESE REGULATIONS COULD RESULT IN HEAVY FINES OR HARBOR CLOSURES. BREAKOUT AS FOLLOWS: (1) TEMPORARY FACILITY SECURITY OFFICER (47,448) (1) TEMPORARY FACILITY SECURITY OFFICER (47,448) FRINGE BENEFITS (37,959) SEE TRN301 SEQ. 60-001.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) FACILITY SECURITY OFFICERS (94,896) FRINGE BENEFITS (37,959)			
				<b>TOTAL CHANGES BY MOF</b>			
			(1.00) (946,280) B			(1.00) (946,280) B	
	0.00		(1.00) (946,280)	<b>TOTAL CHANGES</b>	0.00	(1.00) (946,280)	
				<b>BUDGET TOTALS BY MOF</b>			
	119.00 21,344,565 B	118.00 20,058,285 B			119.00 21,344,565 B	118.00 20,058,285 B	
	119.00 21,344,565	118.00 20,058,285		<b>TOTAL BUDGET</b>	119.00 21,344,565	118.00 20,058,285	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
		3.00	792,522	B		3.00	792,522	B				
		3.00	792,522			3.00	792,522					
- 1											- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.						
40-001			0.00		4,191	B				4,191	B	40-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR SECURITY SERVICES. ***** AGREE REQUEST IS FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. SEE TRN301 SEQ. 43-001.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KALAELOA BARBERS POINT HARBOR (TRN301/CC). ***** SEE TRN301 SEQ. 43-001						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001							41-001
		0.00	224,000 B			224,000 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR SECURITY SERVICES. ***** AGREE  REQUEST SUPPLEMENTS THE BUDGETED AMOUNT OF \$216,000 TO BRING THE TOTAL TO \$440,000. SEE TRN301 SEQ. 49-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA HARBOR (TRN303/CC) FOR SECURITY CONTRACT. *****  SEE TRN301 SEQ. 49-001			
42-001							42-001
		0.00	35,000 B			35,000 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR ELECTRICITY. ***** AGREE  SEE TRN301 SEQ. 49-500.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC) FOR ELECTRICITY. *****  COST OF FUEL OIL FOR HAWAIIAN ELECTRIC HAS GONE FROM \$17 PER BARREL TO \$55. HAWAIIAN ELECTRIC WILL HAVE A FUEL ADJUSTMENT CHARGE THAT WILL REPRESENT ABOUT 20% OF THE HARBOR'S ELECTRIC BILL. ALSO, HAWAIIAN ELECTRIC IS ASKING THE PUBLIC UTILITIES COMMISSION FOR A 7.3 PERCENT RATE INCREASE. IN FY 2005, THE HARBOR HAD ELECTRICAL CHARGE OF \$57,331 WHILE THE BUDGETED AMOUNT WAS \$28,013. SEE TRN301/CC SEQ. 49-500			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
				<b>TOTAL CHANGES BY MOF</b>					
		0.00	263,191 B			263,191 B			
	0.00	0.00	263,191	<b>TOTAL CHANGES</b>	0.00	0.00	263,191		
				<b>BUDGET TOTALS BY MOF</b>					
	3.00	792,522 B	3.00	1,055,713 B	3.00	792,522 B	3.00	1,055,713 B	
	3.00	792,522	3.00	1,055,713	<b>TOTAL BUDGET</b>	3.00	792,522	3.00	1,055,713

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN  
Structure #: 030203000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		2.00	1,263,808	B		2.00	1,263,808	B			
		2.00	1,263,808			2.00	1,263,808				
- 1											- 1
*****						*****					
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.					
40-001			0.00								40-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KEWALO BASIN (TRN305/CC) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING.						SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KEWALO BASIN (TRN305/CC).					
*****						*****					
AGREE											
SEE TRN301 SEQ. 44-001.						SEE TRN301 SEQ. 44-001					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN  
Structure #: 030203000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			0.00 (435,000) B			(435,000) B	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS SPECIAL REPAIRS AND MAINTENANCE TO REFLECT TRANSFER-OUT FROM KEWALO BASIN (TRN305/CC) TO HONOLULU HARBOR (TRN301/CC) FOR ELECTRICITY. ***** AGREE SEE TRN301 SEQ. 49-300.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM KEWALO BASIN (TRN305/CC) TO HONOLULU HARBOR (TRN301/CC) FOR ELECTRICITY AND GAS. ***** THE REQUEST CONSISTS OF TRANSFERRING FUNDS FROM THE REPAIRS & MAINTENANCE (R&M) LINE ITEM FOR KEWALO BASIN TO THE ELECTRICITY AND GAS LINE ITEMS FOR HONOLULU HARBOR. REPAIRS & MAINTENANCE ( R&M) - HARBORS SPECIAL MAINTENANCE (-435,000) SEE TRN301 SEQ. 49-300			

TOTAL CHANGES BY MOF							
			0.00	(432,070) B			(432,070) B
0.00			0.00	(432,070)	<b>TOTAL CHANGES</b>	0.00	0.00 (432,070)
BUDGET TOTALS BY MOF							
2.00	1,263,808 B	2.00	831,738 B		2.00	1,263,808 B	2.00 831,738 B
2.00	1,263,808	2.00	831,738	<b>TOTAL BUDGET</b>	2.00	1,263,808	2.00 831,738

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	15.00	2,183,405	B	15.00	2,213,305	B	15.00	2,183,405	B	15.00	2,213,305	B
	15.00	2,183,405		15.00	2,213,305		15.00	2,183,405		15.00	2,213,305	
- 1											- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						
40-001					0.00	20,881	B					40-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CC) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR HILO HARBOR (TRN311/CD).						
*****						*****						
AGREE												
SEE TRN301 SEQ. 41-001.						SEE TRN301 SEQ. 41-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			0.00 36,463 B			36,463 B	41-001
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CC) FOR SECURITY SERVICES.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FROM PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR HILO HARBOR (TRN311/CC).			
	***** AGREE			***** SEE TRN363 SEQ. 42-001.			
	REQUEST SUPPLEMENTS THE BUDGETED AMOUNT OF \$192,000 FOR A TOTAL OF \$228,463. CONTRACT SECURITY IS REQUIRED TO COMPLY WITH MARITIME TRANSPORTATION SECURITY ACT OF 2002. SEE TRN363 SEQ. 42-001.						
42-001			(1.00) (37,716) B			(1.00) (37,716) B	42-001
	SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HILO HARBOR (TRN311/CC) TO KAWAIHAE HARBOR (TRN313/CD).			SUPPLEMENTAL BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO REFLECT TRANSFER-OUT FROM HILO HARBOR (TRN311/CD) TO KAWAIHAE HARBOR (TRN313/CD).			
	***** AGREE			***** BREAKOUT AS FOLLOWS:			
	BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (-26,940) FRINGE BENEFITS (-10,776) SEE TRN313 SEQ. 42-001.			(1) SECURITY OFFICER I (#94302D) (26,940) FRINGE BENEFITS (10,776) SEE TRN313 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
43-001							43-001
		0.00	4,200 B			4,200 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363CG) TO HILO HARBOR (TRN311/CC) FOR MOTOR VEHICLE GAS & OIL. ***** AGREE SEE TRN363 SEQ. 45-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) FOR MOTOR VEHICLE GAS AND OIL. ***** MOTOR VEHICLE GAS & OIL (4,200) SEE TRN363 SEQ. 45-001			
43-002							43-002
		0.00	6,000 B			6,000 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CC) FOR ELECTRICITY. ***** AGREE SEE TRN363 SEQ. 45-002.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY. *****			

				TOTAL CHANGES BY MOF				
		(1.00)	29,828 B			(1.00)	29,828 B	
0.00		(1.00)	29,828	<b>TOTAL CHANGES</b>	0.00	(1.00)	29,828	
				BUDGET TOTALS BY MOF				
15.00	2,183,405 B	14.00	2,243,133 B	15.00	2,183,405 B	14.00	2,243,133 B	
15.00	2,183,405	14.00	2,243,133	<b>TOTAL BUDGET</b>	15.00	2,183,405	14.00	2,243,133

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	1.00	945,172	B	1.00	715,172	B	1.00	945,172	B	1.00	715,172	B
	1.00	945,172		1.00	715,172		1.00	945,172		1.00	715,172	
- 1											- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						
40-001					0.00	1,237	B					40-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301) TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KAWAIHAE HARBOR (TRN313).						
*****						*****						
AGREE												
SEE TRN301 SEQ. 45-001.						SEE TRN301 SEQ. 40-001						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			0.00 191,123 B			191,123 B	41-001
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY SERVICES.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FROM PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR KAWAIHAE HARBOR (TRN313/CD).			
	***** AGREE			***** SEE TRN363 SEQ. 43-001.			
	REQUEST SUPPLEMENTS THE BUDGETED AMOUNT OF \$66,750 TO BRING TOTAL TO \$257,873. CONTRACT SECURITY IS REQUIRED TO COMPLY WITH MARITIME TRANSPORTATION SECURITY ACT (MTSA) OF 2002. SEE TRN363 SEQ. 43-001.						
42-001			1.00 37,716 B			1.00 37,716 B	42-001
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HILO HARBOR (TRN311/CD) TO KAWAIHAE HARBOR (TRN313/CD).			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HILO HARBOR (TRN311/CD) TO KAWAIHAE HARBOR (TRN313/CD).			
	***** AGREE			***** BREAKOUT AS FOLLOWS:			
	BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER I (26,940) FRINGE BENEFITS (10,776) SEE TRN311 SEQ. 42-001.			(1) SECURITY OFFICER I (#94302D) (26,940) FRINGE BENEFITS (10,776) SEE TRN311 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313      KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
43-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD) FOR MOTOR VEHICLE GAS & OIL. ***** AGREE SEE TRN363 SEQ. 46-001.	0.00	260 B	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD) FOR GAS AND ELECTRICITY COSTS. ***** SEE TRN363 SEQ. 46-001.	260 B	43-001	

TOTAL CHANGES BY MOF											
		1.00	230,336	B	<b>TOTAL CHANGES</b>	0.00	1.00	230,336	B		
0.00		1.00	230,336			1.00	230,336				
BUDGET TOTALS BY MOF											
1.00	945,172	B	2.00	945,508	B	1.00	945,172	B	2.00	945,508	B
1.00	945,172		2.00	945,508	<b>TOTAL BUDGET</b>	1.00	945,172		2.00	945,508	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	18.00	2,650,570	B	18.00	2,698,226	B	18.00	2,650,570	B	18.00	2,698,226	B
	18.00	2,650,570		18.00	2,698,226		18.00	2,650,570		18.00	2,698,226	
- 1											- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.						
40-001					0.00	19,452	B					40-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN301 SEQ. 42-001.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR FRINGE BENEFITS . ***** SEE TRN301 SEQ. 42-001.						
41-001					0.00	22,000	B					41-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO KAHULUI HARBOR (TRN331/CF) FOR SECURITY SERVICES. ***** AGREE SEE TRN363 SEQ. 47-001.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM OTHER CURRENT EXPENSES FOR PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR KAHULUI HARBOR (TRN331/CF). ***** SEE TRN363 SEQ. 47-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331      KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
				<b>TOTAL CHANGES BY MOF</b>					
		0.00	41,452 B			41,452 B			
	0.00	0.00	41,452	<b>TOTAL CHANGES</b>	0.00	0.00	41,452		
				<b>BUDGET TOTALS BY MOF</b>					
	18.00	2,650,570 B	18.00	2,739,678 B	18.00	2,650,570 B	18.00	2,739,678 B	
	18.00	2,650,570	18.00	2,739,678	<b>TOTAL BUDGET</b>	18.00	2,650,570	18.00	2,739,678

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE											
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #						
		1.00	482,755	B	1.00	501,862	B			1.00	482,755	B	1.00	501,862	B		
		1.00	482,755		1.00	501,862				1.00	482,755		1.00	501,862			
- 1																	- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.											

40-001			0.00		1,047	B											40-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR KAUNAKAKAI HARBOR (TRN341/CF).											
*****						*****											
AGREE																	
SEE TRN301 SEQ. 46-001.						SEE TRN301 SEQ. 46-001.											

TOTAL CHANGES BY MOF													
			0.00		1,047	B					1,047	B	
	0.00		0.00		1,047		<b>TOTAL CHANGES</b>		0.00		0.00	1,047	
BUDGET TOTALS BY MOF													
	1.00	482,755	B	1.00	502,909	B		1.00	482,755	B	1.00	502,909	B
	1.00	482,755		1.00	502,909		<b>TOTAL BUDGET</b>	1.00	482,755		1.00	502,909	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #
		0.00	208,000	B	0.00	208,000	B	0.00	208,000	B	
		0.00	208,000		0.00	208,000		0.00	208,000		

- 1

- 1

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

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

TOTAL CHANGES BY MOF															
		0.00		0.00		TOTAL CHANGES		0.00		0.00					
BUDGET TOTALS BY MOF															
		0.00		208,000		B		0.00		208,000		B			
		0.00		208,000		TOTAL BUDGET		0.00		208,000		0.00		208,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	15.00	2,194,874	B	15.00	2,204,378	B	15.00	2,194,874	B	15.00	2,204,378	B
	15.00	2,194,874		15.00	2,204,378		15.00	2,194,874		15.00	2,204,378	
- 1											- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.						
40-001					0.00	5,000	B					40-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILIWILI HARBOR (TRN361/CG) FOR ELECTRICITY. ***** AGREE SEE TRN363 SEQ. 44-001.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILIWILI HARBOR (TRN361/CG) FOR ELECTRICITY. ***** ELECTRICITY COSTS ON THE ISLAND OF KAUAI HAVE INCREASED STEADILY THROUGH THE YEARS. THE INCREASE HAS BEEN PRIMARILY DUE TO A RISE IN FUEL COSTS. IN FY 2004 AND FY 2005, THE AMOUNTS SPENT ON ELECTRICITY WERE \$95,000 AND \$100,000, RESPECTIVELY. THE BUDGETED AMOUNTS FOR FY 2006 AND FY 2007 ARE \$105,000 IN EACH FISCAL YEAR. PROJECTED INCREASE REQUIRED FOR FY 2007 IS AN ADDITIONAL \$5,000. SEE TRN363 SEQ. 44-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361      NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN301 SEQ. 49-100.	0.00	23,624 B		SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301) TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR NAWILIWILI HARBOR (TRN361/CG). ***** SEETRN301 SEQ. 49-100.	23,624 B	41-001

				TOTAL CHANGES BY MOF			
		0.00	28,624 B			28,624 B	
0.00		0.00	28,624	<b>TOTAL CHANGES</b>	0.00	28,624	
				<b>BUDGET TOTALS BY MOF</b>			
15.00	2,194,874 B	15.00	2,233,002 B		15.00	2,194,874 B	15.00
15.00	2,194,874	15.00	2,233,002	<b>TOTAL BUDGET</b>	15.00	2,194,874	15.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE									
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #				
		1.00	895,940	B	1.00	935,873	B			1.00	895,940	B	1.00	935,873	B
		1.00	895,940		1.00	935,873				1.00	895,940		1.00	935,873	
- 1															- 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 HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.									
10-001			0.00		(9,000)	B				(9,000)	B				10-001
SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRADE-OFF FOR VARIOUS OPERATING COSTS FOR PORT ALLEN HARBOR (TRN363/CG). ***** AGREE SEE TRN363 SEQ. 10-002 AND TRN363 SEQ. 10-003.						SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF TO OTHER CURRENT EXPENSES FOR PORT ALLEN HARBOR. ***** THIS REQUEST CONSISTS OF TRANSFERRING \$9,000 FROM THE SECURITY LINE ITEM TO COVER ESTIMATED SHORTFALL IN OPERATING EXPENSES. LAW ENFORCEMENT EXPENSE (-9,000)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			0.00 6,500 B			6,500 B	10-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR SECURITY FOR PORT ALLEN HARBOR (TRN363/CG). ***** AGREE  BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS & OIL (1,250) MAINTENANCE MATERIALS, SUPPLIES AND PARTS (1,500) OFFICE SUPPLIES (250) REPAIR AND MAINTENANCE (2,500) OTHER MISC. EXP. (1,000) SEE TRN363 SEQ. 10-001 AND TRN363 SEQ. 10-003.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FROM SECURITY FOR PORT ALLEN HARBOR (TRN363/CG). ***** AGREE  BREAKOUT AS FOLLOWS: MOTOR VEHICLE GAS & OIL/SAFETY SUPPLIES (1,250) MAINTENANCE MATERIALS, SUPPLIES AND PARTS (1,500) OFFICE SUPPLIES (250) REPAIRS & MAINTENANCE (R&M) - MOTOR VEHICLES, OFFICE FURNITURE, AND OTHER R&M (2,500) OTHER MISC. EXPENSES (1,000).			
10-003			0.00 2,500 B			2,500 B	10-003
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO REFLECT TRADE-OFF FOR SECURITY FOR PORT ALLEN HARBOR (TRN363/CG). ***** AGREE  SEE TRN363 SEQ. 10-001 AND TRN363 SEQ. 10-002.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY TO REFLECT TRADE-OFF FROM SECURITY FOR PORT ALLEN HARBOR (TRN363/CG). ***** AGREE			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001			0.00 1,047 B			1,047 B	40-001
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO PORT ALLEN HARBOR (TRN363/CG) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN301 SEQ. 47-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN TO PERSONAL SERVICES FOR FRINGE BENEFITS FOR PORT ALLEN HARBOR (TRN363/CG). ***** SEE TRN301 SEQ. 47-001.			
41-001			0.00 (169,653) B			(169,653) B	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HARBORS ADMINISTRATION (TRN395/CB) FOR DISASTER CONTINGENCY. ***** AGREE			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT TO HARBORS ADMINISTRATION (TRN395/CB) FOR DISASTER CONTINGENCY. ***** SEE TRN395 SEQ. 40-001.			
42-001			0.00 (36,463) B			(36,463) B	42-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD). ***** AGREE SEE TRN311 SEQ. 41-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES FOR PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR HILO HARBOR (TRN311/CC). ***** SEE TRN311 SEQ. 41-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
43-001							43-001
		0.00	(191,123) B			(191,123) B	
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD).			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS TO REFLECT TRANSFER-OUT FROM OTHER CURRENT EXPENSES FOR PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR KAWAIHAE HARBOR (TRN313/CD).			
	***** AGREE			*****			
	SEE TRN313 SEQ. 41-001.			SEE TRN313 SEQ. 41-001			
44-001							44-001
		0.00	(5,000) B			(5,000) B	
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO NAWILIWILI HARBOR (TRN361/CG) TO COVER ELECTRICITY.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363CG) TO NAWILIWILI HARBOR (TRN361/CG) FOR ELECTRICITY.			
	***** AGREE			*****			
	SEE TRN361 SEQ. 40-001.			THIS REQUESTS REFLECTS TRANSFER-OUT FROM THE LAW ENFORCEMENT LINE ITEM FOR PORT ALLEN HARBOR TO THE ELECTRICITY LINE ITEM FOR NAWILIWILI HARBOR. LAW ENFORCEMENT EXPENSE (-5,000) SEE TRN361 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
45-001			0.00 (4,200) B			(4,200) B	45-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) TO COVER ELECTRICITY & GAS. ***** AGREE SEE TRN311 SEQ. 43-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) FOR GAS AND ELECTRICITY COSTS. ***** SEE TRN311 SEQ. 43-001.			
45-002			0.00 (6,000) B			(6,000) B	45-002
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) TO COVER ELECTRICITY. ***** AGREE SEE TRN311 SEQ. 43-002.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY. ***** SEE TRN311 SEQ.43-002.			
46-001			0.00 (260) B			(260) B	46-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD) TO COVER MOTOR VEHICLE GAS & OIL. ***** AGREE SEE TRN313 SEQ. 43-001.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO KAWAIHAE HARBOR (TRN313/CD) FOR GAS AND ELECTRICITY COSTS. ***** SEE TRN313 SEQ. 43-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363      PORT ALLEN HARBOR  
 Structure #: 030209000000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
47-001	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR SECURITY TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO KAHULUI HARBOR (TRN331/CF) TO COVER SECURITY SERVICES CONTRACT. ***** AGREE SEE TRN331 SEQ. 41-001.	0.00	(22,000) B			(22,000) B	47-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM PORT ALLEN HARBOR (TRN363/CG) TO OTHER CURRENT EXPENSES FOR SECURITY CONTRACT FOR KAHULUI HARBOR (TRN331/CF). ***** SEE TRN331 SEQ. 41-001						

<b>TOTAL CHANGES BY MOF</b>							
		0.00	(433,652) B			(433,652) B	
0.00		0.00	(433,652)	<b>TOTAL CHANGES</b>	0.00	0.00	(433,652)
<b>BUDGET TOTALS BY MOF</b>							
1.00	895,940 B	1.00	502,221 B		1.00	895,940 B	1.00 502,221 B
1.00	895,940	1.00	502,221	<b>TOTAL BUDGET</b>	1.00	895,940	1.00 502,221

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	57.00	45,283,463	B	57.00	45,402,640	B	57.00	45,283,463	B	57.00	45,402,640	B
	57.00	45,283,463		57.00	45,402,640		57.00	45,283,463		57.00	45,402,640	
- 1											- 1	
*****						*****						
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.						
40-001					0.00	330,347	B					40-001
SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR DISASTER CONTINGENCY. ***** AGREE  THE DEPARTMENT INTENDS TO EXPEND THESE FUNDS ONLY WHEN THERE IS A FORMAL DECLARATION OF A NATURAL DISASTER OR EMERGENCY BY THE GOVERNOR. SEE TRN301 SEQ. 48-001.						SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301) FOR DISASTER CONTINGENCY FOR HARBORS ADMINISTRATION (TRN395/CB). *****  SEE TRN301 SEQ. 48-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-002							40-002
		0.00	169,653 B			169,653 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) TO HARBORS ADMINISTRATION (TRN395/CB) FOR DISASTER CONTINGENCY. ***** AGREE  THE DEPARTMENT INTENDS TO EXPEND THESE FUNDS ONLY WHEN THERE IS A FORMAL DECLARATION OF A NATURAL DISASTER OR EMERGENCY BY THE GOVERNOR. SEE TRN363 SEQ. 41-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM PORT ALLEN HARBOR (TRN363/CG) FOR DISASTER CONTINGENCY FOR HARBORS ADMINISTRATION (TRN395/CB). ***** SEE TRN363 SEQ. 41-001.			
41-001							41-001
		1.00	42,386 B		1.00	42,386 B	
	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB). ***** AGREE  BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#23658) (30,276) FRINGE BENEFITS (12,110) SEE TRN301 SEQ. 49-200.			SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB). ***** THE IMPLEMENTATION OF A NEW ACCOUNTING FINANCIAL SYSTEM AFFECTED WORK FLOW PROCESSES AND PROCEDURES. THE ACCOUNT CLERK III WAS ASSIGNED TO WORK WITH THE FISCAL OFFICE STAFF TO PERFORM ADDITIONAL ACCOUNTING WORK AS A RESULT OF THE IMPLEMENTATION AND TO ADDRESS VARIOUS ACCOUNTING ISSUES THAT AROSE WITH THE NEW SYSTEM. BREAKOUT AS FOLLOWS: ACCOUNT CLERK III (30,276) FRINGE BENEFITS (12,110) SEE TRN301 SEQ. 49-200.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
42-001							42-001
		0.00	473,450 B			473,450 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395) TO COVER A PORTION OF DEBT SERVICE REQUIREMENTS FOR REVENUE BONDS. ***** AGREE SEE TRN301 SEQ. 49-400 AND TRN395 SEQ. 61-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395) TO COVER A PORTION OF DEBT SERVICE REQUIREMENTS FOR REVENUE BONDS. ***** SEE TRN301 SEQ. 49-400.			
43-001							43-001
		0.00	72,782 B			72,782 B	
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** AGREE SEE TRN301 SEQ. 40-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR FRINGE BENEFIT INCREASES DUE TO COLLECTIVE BARGAINING. ***** SEE TRN301 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
44-001			0.00 128,906 B			128,906 B	44-001
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB).			SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301) FOR HAWAII HARBOR TASK FORCE FOR HARBORS ADMINISTRATION (TRN395/CB).			
	***** AGREE			***** SEE TRN301 SEQ. 61-001			
	POSITIONS REQUESTED ARE FOR THE HAWAII HARBOR TASK FORCE. BREAKOUT AS FOLLOWS: (1) HARBOR PROJECT MANAGER-PROPERTY MANAGEMENT & DEVELOPMENT (#97301D) (62,100) (1) SECRETARY (#97392D) (29,976) FRINGE BENEFITS (36,830) SEE TRN301 SEQ. 49-600 AND TRN395 SEQ. 62-001.						
60-001			0.00 1,040,988 B			1,040,988 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HARBOR SPECIAL FUND CEILING DUE TO ADDITIONAL DEBT SERVICE FOR GENERAL OBLIGATION REIMBURSABLE (G.O.R.) BONDS TO FINANCE THE SUPER FERRY FOR HARBORS ADMINISTRATION (TRN395/CB). (/B; 0.00/1,040,988B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB).  (/B; 0.00/1,040,988B)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS. INTEREST PAYMENTS FOR GENERAL OBLIGATION REIMBURSABLE BONDS TO FINANCE SUPER FERRY (1,040,988).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001							61-001
		0.00	1,366,572 B			1,366,572 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HARBOR SPECIAL FUND CEILING DUE TO ADDITIONAL DEBT SERVICE FOR REVENUE BONDS. (/B; 0.00/1,366,572B) ***** AGREE SENATE CONCURS. REQUEST ALLOWS THE HARBORS DIVISION TO INCREASE THE ISSUANCE OF REVENUE BONDS FROM \$60M TO \$101M. BREAKOUT AS FOLLOWS: INTEREST ON REVENUE BONDS (1,166,762) PAYMENT ON PRINCIPAL (199,810) SEE TRN395 SEQ. 42-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). (/B; 0.00/1,366,572B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: INTEREST ON REVENUE BONDS (1,166,762) PAYMENT ON PRINCIPAL - REVENUE BONDS (199,810). SEE TRN395 SEQ. 42-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001			0.00 B				62-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS FOR HARBORS ADMINISTRATION (TRN395/CB) HAWAII HARBOR TASK FORCE.  (/B; 0.00/0B) ***** AGREE  SENATE CONCURS. TEMPORARY POSITIONS REQUESTED ARE FOR THE HAWAII HARBOR TASK FORCE. INITIAL FUNDING IS THROUGH TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB). BREAKOUT AS FOLLOWS: (1) TEMPORARY HARBOR PROJECT MANAGER-PROPERTY MANAGEMENT & DEVELOPMENT - (#97301D) (62,100) (1) TEMPORARY SECRETARY (#97392D) (29,976) FRINGE BENEFITS (36,830) SEE TRN395 SEQ. 44-001.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS TO REFLECT TRANSFER-IN FROM HONOLULU HARBOR (TRN301/CC) TO HARBORS ADMINISTRATION (TRN395/CB).  (/B; 0.00/0B) ***** HOUSE CONCURS. POSITIONS REQUESTED FOR HAWAII HARBOR TASK FORCE. BREAKOUT AS FOLLOWS: (1) HARBOR PROJECT MANAGER - PROPERTY MANAGEMENT & DEVELOPMENT (#97301D) (62,000) (1) SECRETARY (#97392D) (29,976) FRINGE BENEFITS (36,830) SEE TRN395 SEQ. 44-001.			
1000-001						117,273 B	1000-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT INCREASE IN HARBORS SPECIAL FUND CEILING TO TRANSFER-OUT TO PLANT, PEST, AND DISEASE CONTROL (AGR122) FOR AGRICULTURAL INSPECTION SERVICES. ***** DISAGREE  PURPOSE IS TO DETECT GREATER PERCENTAGES OF ALIEN INVASIVE SPECIES. SEE AGR122 SEQ. 1000-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001							1100-001
		1.00	B				
	SENATE ADJUSTMENT:						
	ADD (1) POSITION FOR HARBORS ADMINISTRATION.						
	*****						
	DISAGREE						
	ADD (1) STATEWIDE HARBORS OPERATIONS OFFICER.						

TOTAL CHANGES BY MOF												
			2.00	3,625,084	B			1.00	3,742,357	B		
	0.00		2.00	3,625,084		TOTAL CHANGES	0.00	1.00	3,742,357			
BUDGET TOTALS BY MOF												
	57.00	45,283,463	B	59.00	49,027,724	B	57.00	45,283,463	B	58.00	49,144,997	B
	57.00	45,283,463		59.00	49,027,724		TOTAL BUDGET	57.00	45,283,463	58.00	49,144,997	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	228.00	74,037,884	B	228.00	65,731,575	B	228.00	74,037,884	B	228.00	65,731,575	B
	0.00	900,000	N	0.00	900,000	N	0.00	900,000	N	0.00	900,000	N
	228.00	74,937,884		228.00	66,631,575		228.00	74,937,884		228.00	66,631,575	

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

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

TOTAL CHANGES BY MOF												
	0.00			0.00					0.00		0.00	
	228.00	74,037,884	B	228.00	65,731,575	B	228.00	74,037,884	B	228.00	65,731,575	B
	0.00	900,000	N	0.00	900,000	N	0.00	900,000	N	0.00	900,000	N
	228.00	74,937,884		228.00	66,631,575		<b>TOTAL BUDGET</b>	228.00	74,937,884	228.00	66,631,575	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511      HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	124.00	25,735,257	B	124.00	26,787,291	B	124.00	25,735,257	B	124.00	26,787,291	B
	124.00	25,735,257		124.00	26,787,291		124.00	25,735,257		124.00	26,787,291	
- 1											- 1	
*****						*****						
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS.						

<b>TOTAL CHANGES BY MOF</b>													
	0.00			0.00		<b>TOTAL CHANGES</b>			0.00		0.00		
<b>BUDGET TOTALS BY MOF</b>													
	124.00	25,735,257	B	124.00	26,787,291	B	124.00	25,735,257	B	124.00	26,787,291	B	
	124.00	25,735,257		124.00	26,787,291		<b>TOTAL BUDGET</b>			124.00	25,735,257	124.00	26,787,291

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531      MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	65.00	17,506,124	B	65.00	17,472,079	B	65.00	17,506,124	B	65.00	17,472,079	B
	65.00	17,506,124		65.00	17,472,079		65.00	17,506,124		65.00	17,472,079	
- 1											- 1	
*****						*****						
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY PROVIDING AND MAINTAINING HIGHWAYS.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI BY PROVIDING AND MAINTAINING HIGHWAYS.						

<b>TOTAL CHANGES BY MOF</b>													
	0.00			0.00		<b>TOTAL CHANGES</b>			0.00		0.00		
<b>BUDGET TOTALS BY MOF</b>													
	65.00	17,506,124	B	65.00	17,472,079	B	65.00	17,506,124	B	65.00	17,472,079	B	
	65.00	17,506,124		65.00	17,472,079		<b>TOTAL BUDGET</b>			65.00	17,506,124	65.00	17,472,079

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN541 MOLOKAI HIGHWAYS  
Structure #: 030304000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	12.00	4,536,206	B	12.00	4,161,302	B	12.00	4,536,206	B	12.00	4,161,302	B
	12.00	4,536,206		12.00	4,161,302		12.00	4,536,206		12.00	4,161,302	

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

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

TOTAL CHANGES BY MOF					
0.00			0.00		
<b>TOTAL CHANGES</b>					
				0.00	0.00
BUDGET TOTALS BY MOF					
12.00	4,536,206	B	12.00	4,161,302	B
12.00	4,536,206		12.00	4,161,302	
<b>TOTAL BUDGET</b>					
				12.00	4,536,206
				12.00	4,161,302

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN551 LANAI HIGHWAYS  
Structure #: 030305000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
		4.00	918,193	B		4.00	824,931	B			
		4.00	918,193			4.00	918,193			4.00	824,931
- 1											- 1
*****						*****					
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF LANAI BY PROVIDING AND MAINTAINING HIGHWAYS.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF LANAI BY PROVIDING AND MAINTAINING HIGHWAYS.					

60-001

0.00 B

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION TO AUTHORIZE CURRENTLY UNBUDGETED POSITION FOR LANAI HIGHWAYS AND SERVICES (TRN551/DF).  
(/B; 0.00/0B)

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AGREE

SENATE CONCURS.  
ESTABLISHED AS A RESULT OF GRIEVANCE HEARING.

60-001

SUPPLEMENTAL REQUEST:  
ADD (1) TEMPORARY POSITION FOR A HEAVY EQUIPMENT OPERATOR TO CREATE A POSITION FOR TEMPORARY ASSIGNMENT ON LANAI.  
(/B; 0.00/0B)

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HOUSE CONCURS.  
THE POSITION IS ON AN AS NEEDED BASIS AND DOES NOT WARRANT A PERMANENT STATUS, BUT THE TEMPORARY POSITION WILL ALLOW FOR PROPER COMPENSATION FOR TEMPORARILY ASSIGNED EMPLOYEES. THE HEAVY EQUIPMENT OPERATOR REQUIRES A TYPE 2 COMMERCIAL DRIVERS LICENSE (CDL).

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
4.00		918,193		B		4.00		824,931		B	
4.00		918,193				TOTAL BUDGET		4.00		824,931	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	51.00	11,740,850	B	51.00	12,660,689	B	51.00	11,740,850	B	51.00	12,660,689	B
	51.00	11,740,850		51.00	12,660,689		51.00	11,740,850		51.00	12,660,689	
- 1											- 1	
*****						*****						
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.						OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS.						
60-001					0.00	197,730	B					60-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATE HIGHWAY FUND CEILING INCREASE DUE TO NECESSARY LANDSCAPE MAINTENANCE OF THE LIHUE GATEWAY PROJECT FOR KAUAI HIGHWAYS AND SERVICES (TRN561/DG). (/B; 0.00/197,730B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CONTRACT SERVICES FOR LANDSCAPED AREAS ON KAUAI.  (/B; 0.00/197,730B)						
*****						*****						
AGREE						HOUSE CONCURS.						
SENATE CONCURS. KAUAI DISTRICT IS UNABLE TO FUND THIS REQUEST DUE TO LIMITED FUNDING RESOURCES.						LIHUE GATEWAY PROJECT WAS INSTALLED BY COMMUNITY VOLUNTEERS AND COUNTY OF KAUAI AND IS VALUED AT \$5 MILLION. FOR SEVERAL YEARS VOLUNTEERS MAINTAINED THE 4.5 MILES OF LANDSCAPING, BUT CONTINUATION CANNOT BE SUSTAINED. LANDSCAPING IS ON DEPARTMENT OF TRANSPORTATION LAND ON BOTH SIDES OF KAPULE HIGHWAY AND AHUKINI ROAD NEAR THE AIRPORT. DEPARTMENT HAS ESTIMATED THAT MAINTENANCE BY EMPLOYEES WOULD COST 2-3 TIMES THE CONTRACT AMOUNT.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TGO      TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
		0.00	197,730 B			197,730 B	
	0.00	0.00	197,730	<b>TOTAL CHANGES</b>	0.00	0.00	197,730
				<b>BUDGET TOTALS BY MOF</b>			
	51.00	11,740,850 B	51.00	12,858,419 B	51.00	11,740,850 B	51.00
	51.00	11,740,850	51.00	12,858,419	<b>TOTAL BUDGET</b>	51.00	11,740,850
						51.00	12,858,419

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	80.00	78,470,756	B	80.00	78,255,294	B	80.00	78,470,756	B	80.00	78,255,294	B
	0.00	3,288,113	N	0.00	3,176,226	N	0.00	3,288,113	N	0.00	3,176,226	N
	80.00	81,758,869		80.00	81,431,520		80.00	81,758,869		80.00	81,431,520	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM  
BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES,  
AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM  
BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES,  
AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

60-001  
0.00 290,000 N

60-001

290,000 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT  
FEDERAL FUND CEILING INCREASE DUE TO CONTINUATION OF  
STATEWIDE COMMUTER VANPOOL PROGRAM FOR LAND  
TRANSPORTATION FACILITIES AND SERVICES SUPPORT (TRN595/DB).  
(/N; 0.00/290,000N)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE  
ADDITIONAL FUNDS FOR THE STATEWIDE COMMUTER VANPOOL  
PROGRAM.  
(/N; 0.00/290,000N)

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AGREE

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SENATE CONCURS.  
ADDITIONAL FUNDING IS REQUESTED TO MEET PROJECTED  
VENDOR CONTRACT REQUIREMENTS AND TO CONDUCT A  
FINANCIAL AND MANAGEMENT AUDIT.

HOUSE CONCURS.

BREAKOUT AS FOLLOWS:  
VENDOR CONTRACT (200,000)  
FINANCIAL & MANAGEMENT AUDIT (90,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-001			389,292 N				303-001
	GOVERNOR'S MESSAGE (3/03/06): ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LAND TRANSPORTATION FACILITIES AND SUPPORT SERVICES FEDERAL FUNDS CEILING INCREASE FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/N; 0.00/389,292N) ***** DISAGREE  SENATE CONCURS. THE NEW SAFE ROUTES TO SCHOOL (SR2S) PROGRAM ESTABLISHED IN THE SAFE, ACCOUNTABLE, FLEXIBLE, EFFICIENT TRANSPORTATION EQUITY ACT (SAFETEA-LU) REQUIRES EACH STATE DEPT. OF TRANSPORTATION TO HIRE FULL-TIME SR2S COORDINATOR TO IMPLEMENT THE PROGRAM STATEWIDE. THE PROGRAM ENCOURAGES CHILDREN, INCLUDING THOSE WITH DISABILITIES, TO MAKE WALKING AND BICYCLING TO SCHOOL SAFE AND MORE APPEALING. FEDERAL FUNDS ASSUME 100% FUNDING FOR THE POSITION AND \$1 MILLION YEARLY FUNDING FOR THE SR2S PROGRAM. BREAKOUT AS FOLLOWS: SAFE ROUTES TO SCHOOL COORDINATOR (63,780) FRINGE BENEFITS (25,512) ADVERTISING, TRAINING, OUTREACH PROGRAM (300,000) SEE TRN595 SEQ. 303-002.				GOVERNOR'S MESSAGE (3/03/06): ADD (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT LAND TRANSPORTATION FACILITIES AND SUPPORT SERVICES FEDERAL FUNDS CEILING INCREASE FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/N; 0.00/389,292N) ***** HOUSE DOES NOT CONCUR.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
303-002			9,500 N				303-002
	GOVERNOR'S MESSAGE (3/03/06): ADD FUNDS FOR EQUIPMENT TO REFLECT LAND TRANSPORTATION FACILITIES AND SUPPORT SERVICES FEDERAL FUND CEILING INCREASE FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/N; 0.00/9,500N) ***** DISAGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: DESKTOP COMPUTER, MONITOR, PRINTER (2,000) OFFICE FURNITURE, EQUIPMENT, PARTITIONS, MANUALS & PUBLICATIONS (7,500) SEE TRN595 SEQ. 303-001.			GOVERNOR'S MESSAGE (3/3/06): ADD FUNDS FOR EQUIPMENT FOR SAFE ROUTES TO SCHOOL PROGRAM FOR LAND TRANSPORTATION FACILITIES AND SUPPORT SERVICES (TRN595/DB). (/N; 0.00/9,500N) ***** HOUSE DOES NOT CONCUR.			
321-001			1,473,000 B 5,892,000 N		0.00 0.00	B N	321-001
	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT STATE HIGHWAY AND FEDERAL FUNDS CEILING INCREASES TO DEVELOP AND IMPLEMENT A NEW ACCOUNTING SYSTEM FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/B; /1,473,000B) (/N; /5,892,000N) ***** DISAGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: CONSULTANT SERVICES (1,473,000B/5,892,000N)  SEE TRN595 SEQ. 321-002.			GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE FUNDING FOR THE DEVELOPMENT AND IMPLEMENTATION OF A NEW HIGHWAYS ACCOUNTING SYSTEM.  (/B; /1,473,000B) (/N; /5,892,000N) ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-002			500,000 B 2,000,000 N				321-002
	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT TO REFLECT STATE HIGHWAY AND FEDERAL FUNDS CEILING INCREASES TO DEVELOP AND IMPLEMENT A NEW ACCOUNTING SYSTEM FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/B; /500,000B) (/N; /2,000,000N)			GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR EQUIPMENT TO REFLECT LAND TRANSPORTATION FACILITIES AND SUPPORT SERVICES FEDERAL FUNDING CEILING INCREASE TO DEVELOP AND IMPLEMENT A NEW ACCOUNTING SYSTEM FOR HIGHWAYS ADMINISTRATION (TRN595/DB). (/B; /500,000B) (/N; /2,000,000N)			
	***** DISAGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: COMPUTER SOFTWARE (500,000B/2,000,000N)  SEE TRN595 SEQ. 321-001.			***** HOUSE DOES NOT CONCUR.			

TOTAL CHANGES BY MOF										
			1,973,000 B							
		0.00	8,580,792 N					0.00	290,000 N	
0.00		0.00	10,553,792	<b>TOTAL CHANGES</b>		0.00		0.00	290,000	
BUDGET TOTALS BY MOF										
80.00	78,470,756 B	80.00	80,228,294 B		80.00	78,470,756 B	80.00	78,255,294 B		
	3,288,113 N	0.00	11,757,018 N			3,288,113 N	0.00	3,466,226 N		
80.00	81,758,869	80.00	91,985,312	<b>TOTAL BUDGET</b>	80.00	81,758,869	80.00	81,721,520		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	31.00	5,924,225	B	31.00	5,924,225	B	31.00	5,924,225	B	31.00	5,924,225	B
	9.00	5,538,482	N	9.00	5,538,482	N	9.00	5,538,482	N	9.00	5,538,482	N
	40.00	11,462,707		40.00	11,462,707		40.00	11,462,707		40.00	11,462,707	

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS, AND PROVIDING FOR SUPPORTIVE SERVICES.

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY AND MOTOR CARRIER SAFETY OPERATIONS, AND PROVIDING FOR SUPPORTIVE SERVICES.

TOTAL CHANGES BY MOF																					
0.00				0.00				TOTAL CHANGES				0.00				0.00					
BUDGET TOTALS BY MOF																					
31.00	5,924,225	B	31.00	5,924,225	B	31.00	5,924,225	B	31.00	5,924,225	B	9.00	5,538,482	N	9.00	5,538,482	N	9.00	5,538,482	N	
40.00	11,462,707		40.00	11,462,707		TOTAL BUDGET				40.00	11,462,707		40.00	11,462,707		40.00	11,462,707		40.00	11,462,707	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	100.00	14,661,518	B	100.00	14,661,518	B	100.00	14,661,518	B	100.00	14,661,518	B
	0.00	2,381,854	N	0.00	2,381,854	N	0.00	2,381,854	N	0.00	2,381,854	N
	0.00	112,500	R	0.00	112,500	R	0.00	112,500	R	0.00	112,500	R
	100.00	17,155,872		100.00	17,155,872		100.00	17,155,872		100.00	17,155,872	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

3-001  
0.00 (1,500,000) B

3-001

(1,500,000) B

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS TO REFLECT NON-RECURRING COSTS FOR EQUIPMENT FOR GENERAL ADMINISTRATION (TRN995/AA).

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN INITIAL DISASTER RECOVERY DATA PROCESSING SERVICE.

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AGREE

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ITEM IS NON-RECURRING AND EQUIPMENT WAS PURCHASED IN FY05.

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AMOUNT IS FOR THE INITIAL DISASTER RECOVERY EQUIPMENT PURCHASED IN FY05.

10-001  
0.00 (200,000) N

10-001

(200,000) N

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (TRN995/AA) FOR COUNTY GRANTS.

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FOR OTHER CURRENT EXPENSES FOR GENERAL ADMINISTRATION (TRN995/AA).

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AGREE

SEE TRN995 SEQ. 10-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
10-002			0.00 200,000 N			200,000 N	10-002
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COUNTY GRANTS TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** AGREE  REQUEST INCREASES AUTHORIZATION FOR FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FOR COUNTY GRANTS.  SEE TRN995 SEQ. 10-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRADE-OFF FOR PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). *****  REQUEST INCREASES AUTHORIZATION FOR FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FOR COUNTY GRANTS.			
60-001			0.00 (136,683) B			(136,683) B	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR DEPUTY DIRECTOR FOR AIRPORTS POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/-136,683B) ***** AGREE  SENATE CONCURS. SEE TRN995 SEQ. 60-002.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW DEPUTY DIRECTOR FOR AIRPORTS POSITION. (/B; 0.00/-136,683B) *****  HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-002							60-002
		1.00	136,683 B		1.00	136,683 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPUTY DIRECTOR FOR AIRPORTS TO REFLECT TRADE-OFF FOR OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 1.00/136,683B) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR FOR AIRPORTS(#116444) (97,631) FRINGE BENEFITS (39,052) SEE TRN995 SEQ. 60-001.			SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS TO REFLECT TRADE-OFF FROM PAYROLL ADJUSTMENTS TO FUND NEW DEPUTY DIRECTOR FOR AIRPORTS POSITION. (/B; 1.00/136,683B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR (#11644) (97,631) FRINGE BENEFITS (39,052).			
61-001							61-001
		0.00	(136,683) B			(136,683) B	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR DEPUTY DIRECTOR FOR HIGHWAYS FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/-136,683B) ***** AGREE SENATE CONCURS. SEE TRN995 SEQ. 61-002.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW DEPUTY DIRECTOR FOR HIGHWAYS POSITION. (/B; 0.00/-136,683B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002							61-002
		1.00	136,683 B		1.00	136,683 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPUTY DIRECTOR FOR HIGHWAYS TO REFLECT TRADE-OFF FOR OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 1.00/136,683B) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR FOR HIGHWAYS (#117282) (97,631) FRINGE BENEFITS (39,052) SEE TRN995 SEQ. 61-001.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW DEPUTY DIRECTOR FOR HIGHWAYS POSITION. (/B; 1.00/136,683B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR (#117282) (97,631) FRINGE BENEFITS (39,052).			
62-001							62-001
		0.00	(69,329) B			(69,329) B	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR PRIVATE SECRETARY II FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/-69,329B) ***** AGREE SENATE CONCURS. SEE TRN995 SEQ. 62-002.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW PRIVATE SECRETARY II POSITION FOR HIGHWAYS DEPUTY DIRECTOR. (/B; 0.00/-69,329B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002							62-002
		1.00	69,329 B		1.00	69,329 B	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PRIVATE SECRETARY II TO REFLECT TRADE-OFF FOR OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 1.00/69,329B) ***** AGREE SENATE CONCURS. BREAKOUT AS FOLLOWS: (1)PRIVATE SECRETARY II (DEP. DIR. HWY) (#116446) (49,521) FRINGE BENEFITS (19,808) SEE TRN995 SEQ. 62-001.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW PRIVATE SECRETARY II POSITION FOR HIGHWAYS DEPUTY DIRECTOR. (/B; 1.00/69,329B) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PRIVATE SECRETARY II (#116446) (49,521) FRINGE BENEFITS (19,808).			
63-001							63-001
		0.00	(101,490) B			(101,490) B	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR SPECIAL ASSISTANT TO THE DIRECTOR POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/-101,490B) ***** AGREE SENATE CONCURS. SEE TRN995 SEQ. 63-002.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR. (/B; 0.00/-101,490B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002			0.00 101,490 B			101,490 B	63-002
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ASSISTANT TO THE DIRECTOR POSITION TO REFLECT TRADE-OFF FOR OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/101,490B) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR (#116445) (72,493) FRINGE BENEFITS (28,997) SEE TRN995 SEQ. 63-001.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF OF PAYROLL ADJUSTMENTS TO FUND NEW SPECIAL ASSISTANT TO THE DIRECTOR. (/B; 0.00/101,490B) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SPECIAL ASSISTANT TO THE DIRECTOR (#116445) (72,493) FRINGE BENEFITS (28,997).			
64-001			0.00 (101,490) B			(101,490) B	64-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRADE-OFF FOR COMMUNITY DEVELOPMENT SPECIALIST POSITION FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/-101,490B) ***** AGREE  SENATE CONCURS. SEE TRN995 SEQ. 64-002.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRADE-OFF FROM PAYROLL ADJUSTMENTS TO FUND NEW TEMPORARY COMMUNITY DEVELOPMENT SPECIALIST. (/B; 0.00/-101,490B) *****  HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-002			0.00 101,490 B			101,490 B	64-002
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR COMMUNITY DEVELOPMENT SPECIALIST TO REFLECT TRADE-OFF FOR OTHER PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/101,490B) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY COMMUNITY DEVELOPMENT SPECIALIST (#116342 (72,493) FRINGE BENEFITS (28,997) SEE TRN995 SEQ. 64-001.			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRADE-OFF FROM PAYROLL ADJUSTMENT TO ESTABLISH COMMUNITY DEVELOPMENT SPECIALIST. (/B; 0.00/101,490B) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) COMMUNITY DEVELOPMENT SPECIALIST (72,493) FRINGE BENEFITS (28,997).			
65-001			0.00 170,000 B			170,000 B	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT SPECIAL FUND CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA). (/B; 0.00/170,000B) ***** AGREE  SENATE CONCURS. REQUEST COVERS A 3.5% BARGAINING UNIT INCREASE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES TO REFLECT INCREASE IN FRINGE BENEFITS FOR COLLECTIVE BARGAINING.  (/B; 0.00/170,000B) *****  HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001							66-001
		0.00	113,877 N			113,877 N	
		0.00	28,469 R			28,469 R	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO REFLECT ELDERLY AND PERSONS WITH DISABILITIES FORMULA AND PRIVATE CONTRIBUTION FUNDS CEILING INCREASES FOR GENERAL ADMINISTRATION (TRN995/AA).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO INCREASE THE FEDERAL FUND AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) ELDERLY AND PERSONS WITH DISABILITIES FORMULA PROGRAM (TITLE 49 U.S. CODE SECTION 5310) TO PURCHASE (3) ACCESSIBLE TRANSIT VEHICLES.			
	(/N; 0.00/113,877N)			(/N; 0.00/113,877N)			
	(/R; 0.00/28,469R)			(/R; 0.00/28,469R)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST IS FOR (3) ACCESSIBLE TRANSIT VEHICLES. FY07 BUDGET INCLUDES \$562,500 FOR MOTOR VEHICLES. REQUEST WILL PROVIDE ADDITIONAL AUTHORIZATION TO MAXIMIZE AVAILABLE FEDERAL FUNDS TO ASSIST THE ELDERLY AND PERSONS WITH DISABILITIES. FEDERAL FUND AUTHORITY IS ESTABLISHED UNDER FTA SECTION 5310.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001							67-001
		0.00	8,637,195 N			8,637,195 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL TRANSIT AUTHORITY (FTA) FUND CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA) FOR TRANSPORTATION ASSISTANCE IN NON-URBANIZED AREAS AND FINANCING IN CAPITAL ITEMS. (/N; 0.00/8,637,195N) ***** AGREE  SENATE CONCURS. BREAKOUT AS FOLLOWS: NON-URBANIZED AREA FORMULA (1,137,195) (FTA SEC. 5311) TO BE UTILIZED FOR PUBLIC TRANSPORTATION SYSTEMS IN THE COUNTIES OF HAWAII, MAUI, AND KAUAI. TRANSIT CAPITAL INVESTMENT PROGRAM - FERRY COMMUTER IMPROVEMENTS (7,500,000) (FTA SEC. 5309) TO BE UTILIZED FOR FACILITY IMPROVEMENTS FOR FERRY OPERATIONS IN COUNTY OF MAUI. THIS FERRY COMMUTER SYSTEM OPERATES BETWEEN THE ISLANDS OF MAUI, MOLOKAI, AND LANAI THROUGH THE DEPT. OF LAND AND NATURAL RESOURCES SMALL BOAT HARBORS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR NON-URBANIZED AREA FORMULA (TITLE 49 U.S. CODE SECTION 5311) AND THE TRANSIT CAPITAL INVESTMENT PROGRAM (TITLE 49 U.S. CODE SECTION 5309). (/N; 0.00/8,637,195N) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: NON-URBANIZED AREA FORMULA (TITLE 49 U.S. CODE SECTION 5311) (1,137,195) TRANSIT CAPITAL INVESTMENT PROGRAM (TITLE 49 U.S. CODE SECTION 5309) (7,500,000).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001							68-001
		0.00	1,250,000 N			1,250,000 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT FEDERAL HIGHWAY ADMINISTRATION (INTERMODAL SURFACE TRANSPORTATION EFFICIENCY PROGRAMS) FUND CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA).  (/N; 0.00/1,250,000N) ***** AGREE  SENATE CONCURS. REQUEST IS FOR STATEWIDE LAND TRANSPORTATION PLAN PROGRAM; DEVELOPMENT OF THE TRANSPORTATION EQUITY ACT FOR THE TWENTY-FIRST CENTURY (TEA-21) MANAGEMENT SYSTEMS; AND STATEWIDE PLANNING AND RESEARCH PROGRAM. LEGAL AUTHORITY IS 23 UNITED STATES CODE 505.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE FEDERAL FUND AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) STATE PLANNING PROGRAM (TITLE 23 U.S. CODE SECTION 505). (/N; 0.00/1,250,000N) *****  HOUSE CONCURS.			
69-001							69-001
		0.00	(44,000) B			(44,000) B	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT ADJUSTMENT TO BASE BUDGET FOR POSITION IN GOVERNOR'S OFFICE. (/B; 0.00/-44,000B) ***** AGREE  SENATE CONCURS. POLICY ANALYST(#117290) POSITION WAS ESTABLISHED ON 2/1/05, PURSUANT TO HRS 76-16(12). INCUMBENT HAS BEEN IN THE POSITION SINCE 2/23/05. THIS REQUEST REFLECTS A FUNDING REDUCTION FOR THE POSITION WHICH WILL BE BUDGETED UNDER THE GOVERNOR'S OFFICE.			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT TO GOVERNOR'S OFFICE (GOV100).  (/B; 0.00/-44,000B) *****  HOUSE CONCURS. SEE GOV100 SEQ. 61-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TGO TRANSPORTATION & GOVERNMENT OPERATIONS

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
321-001		0.00	N		0.00	N	321-001
	GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR MOTOR VEHICLES FOR COUNTY GRANTS TO REFLECT FEDERAL TRANSIT ADMINISTRATION FUND CEILING INCREASE FOR GENERAL ADMINISTRATION (TRN995/AA) TO ASSIST NON-URBAN COUNTIES OF HAWAII, MAUI, AND KAUAI FOR THEIR RESPECTIVE PUBLIC TRANSPORTATION SYSTEMS. (/N; 0.00/0N) ***** AGREE SENATE DOES NOT CONCUR.				GOVERNOR'S MESSAGE (3/21/06): ADD FUNDS FOR MOTOR VEHICLES TO INCREASE THE FEDERAL FUND AUTHORIZATION FOR FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS TO PROVIDE NEW AND REPLACEMENT BUSES AND FACILITIES FOR NON-URBAN PUBLIC TRANSPORTATION SYSTEMS (COUNTIES OF HAWAII, MAUI & KAUAI). (/N; 0.00/0N) ***** HOUSE DOES NOT CONCUR.		

TOTAL CHANGES BY MOF											
			3.00	(1,374,000)	B			3.00	(1,374,000)	B	
			0.00	10,001,072	N			0.00	10,001,072	N	
			0.00	28,469	R				28,469	R	
0.00		3.00		8,655,541		<b>TOTAL CHANGES</b>		0.00		8,655,541	
BUDGET TOTALS BY MOF											
100.00	14,661,518	B	103.00	13,287,518	B	100.00	14,661,518	B	103.00	13,287,518	B
0.00	2,381,854	N	0.00	12,382,926	N	0.00	2,381,854	N	0.00	12,382,926	N
	112,500	R	0.00	140,969	R		112,500	R	0.00	140,969	R
100.00	17,155,872		103.00	25,811,413		<b>TOTAL BUDGET</b>	100.00	17,155,872	103.00	25,811,413	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	3,310.34	222,737,245	A	3,310.34	191,974,693	A	3,310.34	222,737,245	A	3,310.34	191,974,693	A
	79.75	76,979,097	B	79.75	85,442,652	B	79.75	76,979,097	B	79.75	85,442,652	B
	78.06	5,484,229	N	78.06	5,484,229	N	78.06	5,484,229	N	78.06	5,484,229	N
	302.75	144,986,769	W	302.75	144,754,305	W	302.75	144,986,769	W	302.75	144,754,305	W
	3,770.90	450,187,340		3,770.90	427,655,879		3,770.90	450,187,340		3,770.90	427,655,879	

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS;

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001							60-001
		3.00	463,306 B		3.00	555,800 B	
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO ESTABLISH SPECIAL FUND CEILING FOR HAWAII STATE CENTER FOR NURSING. (/B; 3.00/555,800B)			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH EXPENDITURE CEILING TO UTILIZE THE FUNDS TO MEET THE GOALS OF THE HAWAII STATE CENTER FOR NURSING. (/B; 3.00/555,800B)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST ESTABLISHES SPECIAL FUND CEILING FOR HAWAII STATE CENTER FOR NURSING. BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR (65,520) (1) INSTITUTIONAL SUPPORT (26,034) (1) RESEARCHER (75,000) FRINGE BENEFITS (66,622) OTHER CURRENT EXPENSES (230,130) AUTHORIZED BY ACT 198, SLH 2003.			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR (87,360) (1) INSTITUTIONAL SUPPORT (34,711) (1) RESEARCHER (100,000) FRINGE BENEFITS (103,599) OPERATIONAL SUPPLIES (68,500) TRAVEL (21,000) RECRUITMENT (6,000) SPECIAL PROJECTS (134,630)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001			115,000 A			115,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR FACILITIES IMPROVEMENT AND INSTRUCTIONAL EQUIPMENT FOR EDMONDSON HALL. (/A; /115,000A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS NEED TO UPGRADE AND/OR REPLACE INSTRUCTIONAL AND RESEARCH EQUIPMENT FOR EDMONDSON HALL. BREAKOUT AS FOLLOWS: INSTALL ELECTRICAL DISTRIBUTION PANEL (100,000) AIR CONDITIONER REPAIR AND REPLACEMENT (5,000) INSTRUCTIONAL EQUIPMENT (10,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO IMPROVE FACILITIES AND EQUIPMENT IN EDMONSON HALL. (/A; /115,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: ELECTRICAL DISTRIBUTION PANEL (100,000) DEVELOPMENTAL BIOLOGY AND ANIMAL PHYSIOLOGY COURSE EQUIPMENT (10,000) AIR CONDITIONERS (5,000)			
62-001			3,000,000 A			3,000,000 A	62-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY INCREASES FOR INSTITUTIONAL SUPPORT (UOH100/AF). (/A; /4,338,344A) ***** AGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS PROJECTED INCREASES IN ELECTRICITY COSTS FOR FY07.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS. (/A; /4,338,344A) ***** HOUSE DOES NOT CONCUR. FUNDS NEEDED TO SUPPORT THE ADDITIONAL CONSUMPTION OF ELECTRICITY FOR NEW/RENOVATED BUILDINGS AND A PROJECTED SHORTFALL FROM RISING ELECTRICAL COSTS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001			224,673 A			224,673 A	63-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SEWAGE RATE INCREASE FOR INSTITUTIONAL SUPPORT (UOH100/AF). (/A; /224,673A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS INCREASED SEWER SERVICE CHARGE. SEWER SERVICE CHARGE TO INCREASE 25% IN FY06 AND 10% IN FY07.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASE IN SEWER CHARGES. (/A; /224,673A) *****  HOUSE CONCURS. NEEDED TO ADDRESS 25 PERCENT RATE INCREASE IN SEWER CHARGES FOR FISCAL YEAR 2006 AND THE ADDITIONAL 10 PERCENT RATE INCREASE FOR FISCAL YEAR 2007.			
64-001			455,000 A		10.00	500,000 A	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICE AND MAINTENANCE CONTRACTS FOR INSTITUTIONAL SUPPORT (UOH100/AF). (/A; /845,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS INCREASED WORKLOAD TO MAINTAIN AND SERVICE AIR CONDITIONING SYSTEM. BREAKOUT AS FOLLOWS: HAMILTON LIBRARY COMPLEX (125,000) POST BUILDING (100,000) ARENA (125,000) KELLER HALL, IBR, & SNYDER HALL (40,000) STUDENT SERVICES BUILDING (65,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR NEW AND RENOVATED BUILDING MAJOR MECHANICAL SYSTEMS MAINTENANCE CONTRACT. (/A; /845,000A) *****  HOUSE DOES NOT CONCUR. FUNDING IS PROVIDED FOR (10) POSITIONS, OTHER CURRENT EXPENSES, AND EQUIPMENT TO ALLOW THE UNIVERSITY TO HIRE PERSONNEL RATHER THAN CONTRACT OUT THESE SERVICES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		6.00	210,000 A		6.00	280,000 A	65-001
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR FINANCIAL AID STAFF FOR UH MANOA (UOH100/AA). (/A; 6.00/280,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST REFLECTS NEED TO STAY COMPLIANT WITH FEDERAL REGULATION AND MEET STUDENT NEEDS AFTER TWO CONSECUTIVE YEARS OF FEDERAL NON-COMPLIANCE AUDIT FINDINGS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (6) INSTITUTIONAL SUPPORT (210,000)			SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR FINANCIAL AID STAFF. (/A; 6.00/280,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (6) INSTITUTIONAL SUPPORT (280,000) TO BECOME COMPLIANT WITH FEDERAL AUDIT FINDINGS			
66-001		3.00	130,000 A		3.00	174,000 A	66-001
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR STUDENT INFORMATION SYSTEM-BANNER FOR UH MANOA (UOH100/AA). (/A; 6.00/348,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST REFLECTS ADDITIONAL INFORMATION TECHNOLOGY SUPPORT TO MIGRATE TO THE LATEST VERSION. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) INFORMATION TECHNOLOGY SPECIALIST (130,000)			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR STUDENT INFORMATION SYSTEM "BANNER" IT SUPPORT. (/A; 6.00/348,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS (3) IT SPECIALIST (174,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES, AND OTHER CURRENT EXPENSES FOR INFRASTRUCTURE SUPPORT- HUMAN RESOURCES DEVELOPMENT FOR UH MANOA (UOH100/AA). (/A; 7.00/426,000A) ***** AGREE SENATE DOES NOT CONCUR. REQUEST REFLECTS NEED TO RESOLVE AN AT-RISK SITUATION IN TERMS OF COMPLIANCE AND/OR GRIEVANCE ISSUES. BREAKOUT AS FOLLOWS: (1) DIRECTOR, HUMAN RESOURCES (45,000)	1.00	45,000 A	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN OFFICE OF HUMAN RESOURCES AS DESIGNATED BY THE MANOA ORGANIZATIONAL CHART. (/A; 7.00/426,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (1) DIRECTOR (45,000)	1.00	45,000 A	67-001
67-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INFRASTRUCTURE SUPPORT- HUMAN RESOURCES DEPARTMENT FOR UH MANOA (UOH100/AA). (/A; /24,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO DECREASED NEED FOR EQUIPMENT.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN OFFICE OF HUMAN RESOURCES AS DESIGNATED BY THE MANOA ORGANIZATIONAL CHART. (/A; /24,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			67-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR TEACH FOR AMERICA FOR COLLEGE OF EDUCATION (UOH100).</p> <p>(/A; 2.00/120,000A)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR COLLEGE OF EDUCATION FACULTY POSITIONS IN CONJUNCTION WITH TEACH FOR AMERICA TO AID TEACHER RECRUITMENT.</p> <p>(/A; 2.00/120,000A)</p> <p>*****</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSOR (120,000)</p>	2.00	120,000	A 68-001
69-001	<p>SUPPLEMENTAL REQUEST: ADD (14) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANOA BACHELOR OF SCIENCE IN NURSING PROGRAM FOR SCHOOL OF NURSING AND DENTAL HYGIENE (UOH100/AB).</p> <p>(/A; 14.00/1,088,000A)</p> <p>***** AGREE</p> <p>SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (14) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT AN INCREASE OF BACHELOR OF SCIENCE IN NURSING GRADUATES BY 50.</p> <p>(/A; 14.00/1,088,000A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			69-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANOA MASTERS IN NURSING PROGRAM FOR SCHOOL OF NURSING AND DENTAL HYGIENE (UOH100/AB). (/A; 4.00/520,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO CREATE ACCELERATED MASTERS NURSING PROGRAM. (/A; 4.00/520,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			70-001
71-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INSTITUTE OF TEACHER EDUCATION AT COLLEGE OF EDUCATION (UOH100/AB). (/A; 1.00/55,000A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDING FOR UNDERSTAFFED COLLEGE OF EDUCATION. BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR (55,000)</p>	1.00	55,000 A	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR COLLEGE OF EDUCATION FACULTY TO REPLACE TRANSFERRED FACULTY POSITION TO UH-WEST OAHU. (/A; 1.00/55,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR (55,000) COLLEGE OF EDUCATION HAS MORE QUALIFIED APPLICANTS THAN RESOURCES.</p>	1.00	55,000 A	71-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001		2.00	80,325 A		2.00	107,100 A	72-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SPECIALIST FOR COLLEGES OF ARTS AND SCIENCES, SPECIAL PROGRAMS (UOH100/AB). (/A; 2.00/107,100A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST REFLECTS DEVELOPMENT OF THE NEW PORTIONS OF THE STUDENT INFORMATION SYSTEM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) INFORMATION TECHNOLOGY SPECIALISTS (80,325)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SPECIALISTS TO SATISFY DEVELOPMENT OF NEW PORTIONS OF THE STUDENT INFORMATION SYSTEM AS THEY APPLY TO UH. (/A; 2.00/107,100A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) INFORMATION TECHNOLOGY SPECIALIST (107,100)			
73-001			300,000 A			300,000 A	73-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGES OF ARTS AND SCIENCES (UOH100). (/A; /400,000A) ***** AGREE SENATE DOES NOT CONCUR. REQUEST REFLECTS RESTORATION OF BASE BUDGET FOR THE COLLEGES OF ARTS AND SCIENCES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO RESTORE THE COLLEGE OF ARTS AND SCIENCES BASE BUDGET. (/A; /400,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
74-001		6.00	270,000 A		6.00	360,000 A	74-001
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR COLLEGES OF ARTS AND SCIENCES (UOH100). (/A; 6.00/360,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST REFLECTS RESTORATION OF TENURE TRACK POSITIONS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (6) TENURE TRACK POSITIONS (270,000)			SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS TO RESTORE TENURE TRACK POSITIONS TO COLLEGE OF ARTS AND SCIENCES. (/A; 6.00/360,000A) ***** HOUSE CONCURS. MAJORS IN COLLEGE OF ARTS AND SCIENCES HAVE RISEN IN THE LAST FOUR YEARS WHILE THE NUMBER OF FACULTY HAS DECREASED.			
75-001		3.00	157,500 A		3.00	210,000 A	75-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR FACULTY TO MEET ENROLLMENT DEMANDS FOR SCHOOL OF SOCIAL WORK (UOH100/AB). (/A; 3.00/210,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST REFLECTS NEED TO MEET THE PROJECTED INCREASE IN STUDENT ENROLLMENT. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSORS (157,500)			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS FOR TENURE TRACK POSITIONS IN COLLEGE OF SOCIAL WORK. (/A; 3.00/210,000A) ***** HOUSE CONCURS. COLLEGE OF SOCIAL WORK IS PROJECTING AN INCREASE IN STUDENT ENROLLMENT. BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSORS (210,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
76-001		2.00	350,750 A		2.00	400,000 A	76-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INSTITUTE OF ASTRONOMY (UOH100/AH). (/A; 2.00/382,616A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST REFLECTS NEED TO RENOVATE EXISTING FACILITIES TO SUPPORT CURRENT AND FUTURE PROJECTS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE (24,000) (1) GROUNDS MAINTENANCE (18,750) UTILITIES (148,000) R&M (45,000) BOOKS/JOURNALS (20,000) MATERIALS & SUPPLIES (95,000)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AT INSTITUTE OF ASTRONOMY'S WAIAKOA LABORATORY. (/A; 2.00/382,616A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE (32,000) (1) GROUNDS MAINTENANCE (25,000) MATERIALS AND SUPPLIES (95,000) UTILITIES - (148,000) REPAIRS AND MAINTENANCE - (45,000) BOOKS/JOURNALS (20,000) MOTOR VEHICLES (35,000)			
76-002			35,000 A				76-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR INSTITUTE FOR ASTRONOMY (UOH100/AH). (/A; /450,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES MOTOR VEHICLE TO REPLACE OLDER VEHICLES. BREAKOUT AS FOLLOWS: 2007 CHEVROLET (35,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AT INSTITUTE OF ASTRONOMY'S WAIAKOA LABORATORY. (/A; /450,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
77-001		5.00	213,750 A		8.50	479,019 A	77-001
	SUPPLEMENTAL REQUEST: ADD (8.5) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR STUDENT SERVICES FOR COLLEGE OF ARTS AND SCIENCES (UOH100/AE).			SUPPLEMENTAL REQUEST: ADD (8.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ACADEMIC ADVISING STAFF IN THE NAGATANI LEARNING CENTER SECTION OF THE OFFICE OF ACADEMIC AFFAIRS AND STUDENT ACADEMIC SERVICES IN THE COLLEGE OF ARTS AND SCIENCES.			
	(/A; 8.50/479,019A)			(/A; 8.50/479,019A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST REFLECTS ADDITIONAL FACULTY AND STAFF TO ATTEMPT TO DECREASE THE FACULTY STUDENT RATIO AND TO PROVIDE QUALITY ACADEMIC ADVISING SERVICES. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (5) FACULTY SPECIALIST (169,125) OTHER CURRENT EXPENSES (44,625)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (5)FACULTY SPECIALIST (225,000) (1.5) GRADUATE ASSISTANTS (49,008) (1) IT SPECIALIST (42,000) (1) INST SUPPORT (33,886) STUDENT ASSISTANTS (84,000) OTHER CURRENT EXPENSES (44,625)			
78-001		8.00	180,000 A		8.00	250,000 A	78-001
	SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR ADDITIONAL SECURITY OFFICERS FOR INSTITUTIONAL SUPPORT (UOH100/AF).			SUPPLEMENTAL REQUEST: ADD (16) POSITONS AND FUNDS FOR OTHER CURRENT POSITIONS FOR CAMPUS SECURITY POSITIONS.			
	(/A; 16.00/480,000A)			(/A; 16.00/480,000A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDING FOR SECURITY OFFICERS DUE TO STAFFING SHORTAGE. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (8) CAMPUS SECURITY OFFICER I (180,000)			HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST HAS BEEN LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (8) CAMPUS SECURITY OFFICER I (250,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
79-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT RESTORATION OF ABOLISHED POSITION FOR COLLEGE OF ARTS AND HUMANITIES (UOH100). (/A; 1.00/A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITION. BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER (#014366)	1.00	A	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PREVIOUSLY ABOLISHED POSITION IN COLLEGE OF ARTS AND HUMANITIES. (/A; 1.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ART DEPARTMENT CLERK	1.00	A	79-001
80-001	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO REFLECT RESTORATION OF ABOLISHED POSITIONS FOR COLLEGE OF BUSINESS ADMINISTRATION (UOH100/AB). (/A; 3.00/A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITIONS. BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR OF ACCOUNTANCY (#82102) (1) ASSISTANT PROFESSOR OF INFORMATION TECHNOLOGY (#84008) (1) ASSISTANT PROFESSOR OF MARKETING (#83086)	3.00	A	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS TO RESTORE PREVIOUSLY ABOLISHED POSITIONS IN COLLEGE OF BUSINESS ADMINISTRATION. (/A; 3.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR ACCOUNTANCY (#82102) (1) ASSISTANT PROFESSOR INFORMATION TECHNOLOGY (#84008) (1) ASSISTANT PROFESSOR MARKETING (#83086)	3.00	A	80-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT RESTORATION OF ABOLISHED POSITIONS FOR COLLEGE OF NATURAL SCIENCES (UOH100). (/A; 4.00/A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITIONS. BREAKOUT AS FOLLOWS: (1) ASSISTANT PROFESSOR (#83203) (1) ASSISTANT PROFESSOR (#82468) (1) ASSISTANT PROFESSOR (#83999) (1) ASSISTANT PROFESSOR (#82649)	4.00	A	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS FOR PREVIOUSLY ABOLISHED POSITIONS IN COLLEGE OF NATURAL SCIENCES. (/A; 4.00/A) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (4) ASSISTANT PROFESSORS (#83203 / #82468 / #83999 / #82649)	4.00	A	81-001
82-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT RESTORATION OF ABOLISHED POSITION FOR ORGANIZED RESEARCH/CANCER RESEARCH CENTER OF HAWAII (UOH100). (/A; 1.00/A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITION. BREAKOUT AS FOLLOWS: (1) ASSISTANT RESEARCHER (#83330)	1.00	A	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR PREVIOUSLY ABOLISHED POSITION AT CANCER RESEARCH CENTER OF HAWAII.  (/A; 1.00/A) *****  HOUSE CONCURS. (1) ASSISTANT RESEARCHER (#83330)	1.00	A	82-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
83-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT RESTORATION OF ABOLISHED POSITION FOR COLLEGE OF EDUCATION (UOH100/AB). (/A; 1.00/A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITION. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#00785)	1.00	A	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO RESTORE PREVIOUSLY ABOLISHED POSITION IN COLLEGE OF EDUCATION. (/A; 1.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#00785).	1.00	A	83-001
84-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO REFLECT RESTORATION OF ABOLISHED POSITIONS FOR COLLEGE OF ENGINEERING DEAN'S OFFICE (UOH100/AB). (/A; 2.00/A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITIONS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (1) ADMINISTRATIVE, TECHNICAL AND PROFESSIONAL	2.00	A	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS TO RESTORE ABOLISHED POSITIONS IN COLLEGE OF ENGINEERING. (/A; 2.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#46180) (1) ADMINISTRATIVE, TECHNICAL & PROFESSIONAL	2.00	A	84-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
85-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT RESTORATION OF ABOLISHED POSITION FOR CAMPUS-WIDE ORIENTATION PROGRAMS FOR SERVICES/CO-CURRICULAR ACTIVITIES (UOH100/AE). (/A; 1.00/A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITION. BREAKOUT AS FOLLOWS: (1) ASSOCIATE FACULTY SPECIALIST (#88318)	1.00	A	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO RESTORE PREVIOUSLY ABOLISHED POSITION INTEGRAL TO FRESHMAN ORIENTATION IN STUDENT SERVICES. (/A; 1.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ASSOCIATE FACULTY SPECIALIST (#88318)	1.00	A	85-001
86-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT RESTORATION OF ABOLISHED POSITION FOR LIBRARY SERVICES (UOH100). (/A; 1.00/A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITION TO PROVIDE ESSENTIAL SUPPORT TO KEY COLLECTIONS IN THE LIBRARY. BREAKOUT AS FOLLOWS: (1) SUPERVISING LIBRARY TECHNICIAN II (#13543)	1.00	A	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO RESTORE PREVIOUSLY SWEEPED POSITION IN LIBRARY SERVICES. (/A; 1.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SUPERVISING LIBRARY TECH II (#13543) TO LIBRARY ACQUISITIONS UNIT.	1.00	A	86-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
87-001		4.00	A		4.00	A	87-001
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO REFLECT RESTORATION OF ABOLISHED POSITIONS FOR SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY (UOH100/AH). (/A; 4.00/A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS RESTORATION OF ABOLISHED POSITIONS TO MEET FEDERAL, INTERNATIONAL, AND PRIVATE COST MATCH. BREAKOUT AS FOLLOWS: (1) ASSOCIATE RESEARCHER (#85926) (1) ASSOCIATE RESEARCHER (#85359) (1) RESEARCHER (#86039) (1) RESEARCHER (#86024)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO RESTORE PREVIOUSLY ABOLISHED POSITIONS IN SCHOOL OF OCEAN AND EARTH SCIENCE AND TECHNOLOGY. (/A; 4.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) ASSOCIATE RESEARCHER (2) RESEARCHER			
1000-001		1.00	95,648 A		1.00	101,408 A	1000-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS TO EXPAND HAMILTON LIBRARY HOURS BY UP TO AN ADDITIONAL 42 HOURS PER WEEK. ***** DISAGREE  REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT (17,280) STUDENT ASSISTANTS (29,240) OTHER CURRENT EXPENSES (49,128)			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO EXPAND HAMILTON LIBRARY HOURS BY UP TO AN ADDITIONAL 42 HOURS PER WEEK. ***** BREAKOUT AS FOLLOWS: LIBRARY ASSISTANT IV (23,040) STUDENT ASSISTANTS (29,240) (2) SECURITY GUARDS (49,128)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001	SENATE ADJUSTMENT: ADD 2 POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL MANAGEMENT. ***** DISAGREE REQUEST PROVIDES FOR NEW FACULTY TO RELIEVE CURRENT FACULTY WORKLOAD. BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSORS (107,000) SUPPLIES (2,500) TRAVEL (2,500)	2.00	112,000 A	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES FACULTY. ***** BREAKOUT AS FOLLOWS: (2) ASSISTANT PROFESSORS (107,000) SUPPLIES (2,500) TRAVEL (2,500) OFFICE EQUIPMENT (8,000) POLY-COM EQUIPMENT (55,000)	2.00	175,000 A	1001-001
1001-002	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL MANAGEMENT. ***** DISAGREE REQUEST PROVIDES EQUIPMENT FOR NEW FACULTY. BREAKOUT AS FOLLOWS: OFFICE EQUIPMENT (8,000) POLY-COM EQUIPMENT (55,000)		63,000 A				1001-002

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001					4.00	250,000	A 1002-001
				HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES FACULTY.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (4) ASSISTANT PROFESSOR (214,000) SUPPLIES (20,000) OFFICE EQUIPMENT (16,000)			
1003-001					2.00	250,000	A 1003-001
				HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES TURF MANAGEMENT PROGRAM.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) ASSISTANT RESEARCHER (66,138) (1) ASSISTANT SPECIALIST (66,138) GRADUATE ASSISTANT (28,764) OTHER PERSONAL SERVICES (8,960) SUPPLIES (52,000) TRAVEL (20,000) OFFICE EQUIPMENT (8,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1004-001					2.00	113,732 A	1004-001
				HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION TECHNOLOGY INFRASTRUCTURE SUPPORT STAFF.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (61,392) (1) IT SPECIALIST (50,340) SOFTWARE LICENSES (2,000)			
1004-002						8,000 A	1004-002
				HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR COMPUTER HARDWARE FOR INFORMATION TECHNOLOGY INFRASTRUCTURE SUPPORT STAFF.			
	***** DISAGREE			*****			
1005-001		4.50	158,033 A		4.50	210,710 A	1005-001
	SENATE ADJUSTMENT: ADD (4.50) POSITIONS AND FUNDS TO EXPAND DOCTORATE IN NURSING PROGRAM.			HSE FIN ADJUSTMENT: ADD (4.5) POSITIONS AND FUNDS TO EXPAND PHD IN NURSING PROGRAMS.			
	***** DISAGREE REQUEST REFLECTS 3 MONTH DELAY IN HIRE.			***** BREAKOUT AS FOLLOWS: (1) ASSISTANT SPECIALIST (49,823) (.5) TEACHING (17,153) (.5) TEACHING (17,153) (1) INSTRUCTOR (57,637) (.5) INSTRUCTOR (28,818) (.5) RESEARCH (20,063) (.5) RESEARCH (20,063)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1006-001	SENATE ADJUSTMENT: ADD (5.50) POSITIONS AND FUNDS TO INCREASE UNDERGRADUATE NURSING ENROLLMENT. ***** DISAGREE REQUEST REFLECTS 3 MONTH DELAY IN HIRE.	5.50	270,112 A	HSE FIN ADJUSTMENTS: ADD (5.5) POSITIONS AND FUNDS TO INCREASE UNDERGRADUATE NURSING ENROLLMENT. ***** BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSOR (203,715) (2) INSTRUCTOR (122,482) (.5) ASST SPECIALIST (33,952)	5.50	360,149 A	1006-001
1007-001	SENATE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS TO INCREASE ACCESS TO DENTAL HYGIENE PROGRAM. ***** DISAGREE REQUEST REFLECTS 3 MONTH DELAY IN HIRE.	3.00	129,384 A	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS TO INCREASE ACCESS TO DENTAL HYGIENE PROGRAM. ***** BREAKOUT AS FOLLOWS: (1) INSTRUCTOR (47,400) (1) ASSISTANT PROFESSOR (57,648) (1) ASSISTANT PROFESSOR (67,464)	3.00	172,512 A	1007-001
1008-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE THE DEVELOPMENT OF EDUCATIONAL PROGRAMS WITH A NATIVE HAWAIIAN FOCUS. ***** DISAGREE REQUEST REFLECTS THE INCLUSION OF NATIVE HAWAIIAN FOCI IN MEDICINE, NURSING, AND EDUCATION.		500,000 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO CONTINUE THE DEVELOPMENT OF EDUCATIONAL PROGRAMS WITH A NATIVE HAWAIIAN FOCUS. *****		1,000,000 A	1008-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1009-001		4.00	137,542 A		4.00	183,389 A	1009-001
	SENATE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS TO CONVERT POSITIONS FROM TEMPORARY TO PERMANENT TO STABILIZE SCHOOL OF NURSING. ***** DISAGREE REQUEST REFLECTS 3 MONTH DELAY IN HIRE.			HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS TO CONVERT POSITIONS FROM TEMPORARY TO PERMANENT TO STABILIZE SCHOOL OF NURSING. ***** BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST (70,368) (1) ADMINISTRATIVE OFFICER (42,074) (1) STUDENT SERVICES SUPPORT (42,913) (1) CLERICAL SUPPORT (28,034)			
1010-001		2.00	102,500 A		4.00	247,000 A	1010-001
	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR DISABILITY ACCESS SERVICES. ***** DISAGREE REQUEST REFLECTS INCREASED WORKLOAD DUE TO INCREASE OF STUDENTS WITH DISABILITIES. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) EDUCATIONAL SPECIALISTS (60,000) STUDENT ASSISTANTS (26,500) OTHER CURRENT EXPENSES (16,000)			HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATED AMERICANS WITH DISABILITIES ACT STANDARDS. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1010-002						10,000 A	1010-002
***** DISAGREE				HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR RECONFIGURATION OF WORK STATIONS TO MEET MANDATED AMERICANS WITH DISABILITIES ACT STANDARDS. *****			
1011-001					3.00	173,812 A	1011-001
***** DISAGREE				HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH MASTER OF ARTS IN HAWAIIAN STUDIES. *****  BREAKOUT AS FOLLOWS: (2) ASST PROF (100,516) (1) GRAD ASST (13,296) OFFICE SUPPLIES (17,100) EDUCATIONAL SUPPLIES (17,100) TELEPHONE RENTAL (800) PUBLICATIONS (10,000)			
1011-002						15,000 A	1011-002
***** DISAGREE				HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR COMPUTERS TO ESTABLISH MASTER OF ARTS IN HAWAIIAN STUDIES. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1012-001						1.00 110,000 A	1012-001
***** DISAGREE				HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR (1) RESEARCH DIRECTOR FOR SCHOOL OF SOCIAL WORK. *****			
1013-001		2.00	200,000 A			6.00 715,000 A	1013-001
SENATE ADJUSTMENT: ADD 2 POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL SCIENCES. ***** DISAGREE				HSE FIN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NATURAL SCIENCES. *****			
1014-001						3.00 1,000,000 A	1014-001
***** DISAGREE				HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CANCER RESEARCH CENTER. *****			
1015-001						4.00 250,000 A	1015-001
***** DISAGREE				HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SCHOOL OF TRAVEL INDUSTRY MANAGEMENT. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1016-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR ACADEMY OF CREATIVE MEDIA. ***** DISAGREE REQUEST REFLECTS 3 MONTH DELAY IN HIRE.	2.00	90,000 A	HSE FIN ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ACADEMY OF CREATIVE MEDIA. *****	4.00	240,000 A	1016-001
1017-001	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HEALTH CAREERS OPPORTUNITIES PROGRAM. *****	3.00	150,000 A	1017-001
1018-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR JOHN A. BURNS SCHOOL OF MEDICINE. ***** DISAGREE		2,000,000 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR JOHN A. BURNS SCHOOL OF MEDICINE. *****		3,000,000 A	1018-001
1019-001	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (3) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR COCONUT ISLAND FACILITIES. *****	3.00	287,500 A	1019-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1020-001	SENATE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICAL ENGINEERING AND MECHANICAL ENGINEERING.  ***** DISAGREE	3.00	200,000 A	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FACULTY IN ELECTRICAL ENGINEERING AND MECHANICAL ENGINEERING.  *****	3.00	175,000 A	1020-001
1021-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR BRIDGE TO HOPE PROGRAM.  ***** DISAGREE	1.00	30,000 A	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR BRIDGE TO HOPE PROGRAM.  *****	1.00	60,000 A	1021-001
1022-001	SENATE ADJUSTMENT: ADD FUNDS FOR EDUCATION LOAN REPAYMENT PROGRAM FOR TEACHERS.  ***** DISAGREE		200,000 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR EDUCATION LOAN REPAYMENT PROGRAM FOR TEACHERS.  *****  FUNDS WILL ASSIST TEACHERS WITH LOAN REPAYMENT FOR A 6 YEAR COMMITMENT TO TEACH IN PUBLIC SCHOOLS. THE ADJUSTMENT COULD PROVIDE APPROXIMATELY 100 STUDENTS WITH LOANS AN OPPORTUNITY TO HAVE THE LOAN FORGIVEN.		1,000,000 A	1022-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1112-001			150,000 A				1112-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER PERSONAL SERVICES FOR MENTOR TEACHERS. ***** DISAGREE REQUEST PROVIDES FOR IMPROVED COMPENSATION FOR MENTOR TEACHERS.				*****		

			85.00	10,260,217	A	<b>TOTAL CHANGES BY MOF</b>		133.50	16,878,004	A
			3.00	463,306	B			3.00	555,800	B
	0.00		88.00	10,723,523		<b>TOTAL CHANGES</b>	0.00	136.50	17,433,804	
	222,737,245	A	3,395.34	202,234,910	A	<b>BUDGET TOTALS BY MOF</b>	222,737,245	3,443.84	208,852,697	A
	79.75	B	82.75	85,905,958	B		79.75	82.75	85,998,452	B
	78.06	N	78.06	5,484,229	N		78.06	78.06	5,484,229	N
	144,986,769	W		144,754,305	W		144,986,769		144,754,305	W
	3,770.90		3,858.90	438,379,402		<b>TOTAL BUDGET</b>	3,770.90	3,907.40	445,089,683	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	389.25	21,920,835	A	392.25	22,390,932	A	389.25	21,920,835	A	392.25	22,390,932	A
	14.00	9,440,557	B	14.00	10,440,557	B	14.00	9,440,557	B	14.00	10,440,557	B
	0.00	394,543	N	0.00	394,543	N	0.00	394,543	N	0.00	394,543	N
	11.50	5,084,938	W	11.50	5,084,938	W	11.50	5,084,938	W	11.50	5,084,938	W
	414.75	36,840,873		417.75	38,310,970		414.75	36,840,873		417.75	38,310,970	

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

40-001 250,000 A

250,000 A 40-001

SUPPLEMENTAL BUDGET PREP:  
ADD FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM SYSTEM WIDE INSTITUTIONAL SUPPORT (UOH903/JC) TO COLLEGE OF HAWAIIAN LANGUAGE AT UH HILO (UOH210/BB).

SUPPLEMENTAL BUDGET PREP:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UOH 900 TO SUPPORT UH-HILO HAWAIIAN LANGUAGE PROGRAM.

\*\*\*\*\*  
AGREE

\*\*\*\*\*  
SEE UOH900 SEQ. 40-001

REQUEST REFLECTS PLAN TO FULLY FUND THE COLLEGE OF HAWAIIAN LANGUAGE AT UH HILO.

BREAKOUT AS FOLLOWS:  
OTHER PERSONAL SERVICES (232,031)  
OTHER CURRENT EXPENSES (17,969)  
SEE UOH900 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR TEACHER EDUCATION PROGRAM. (/A; 4.00/275,000A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ENHANCE TEACHER EDUCATION PROGRAM. (/A; 4.00/275,000A) *****  HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST WAS DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			60-001
61-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR NURSING EDUCATION PROGRAM. (/A; 4.00/260,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS TO ENHANCE NURSING EDUCATION PROGRAM. (/A; 4.00/260,000A) *****  HOUSE CONCURS. STATE NURSING SHORTAGE (4) ASSISTANT PROFESSOR (260,000)	4.00	260,000 A	61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		5.00	98,828 A		5.00	215,000 A	62-001
	SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR ADDITIONAL STUDENT SERVICES STAFF AND OPERATIONS FOR POST ENROLLMENT GROWTH FOR UH HILO. (/A; 16.00/653,812A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS NEED FOR ADDITIONAL STUDENT SERVICES STAFF AND OPERATIONS FOR PAST ENROLLMENT GROWTH. POSITION BREAKOUT AS FOLLOWS: (2) ACADEMIC ADVISOR (1) ACADEMIC/CREDIT ADVISOR (1) STUDENT SUPPORT SERVICES COUNSELOR (1) CLERK			SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL STUDENT SERVICES STAFF AND OPERATIONS FOR POST ENROLLMENT GROWTH. (/A; 16.00/653,812A) *****  HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST WAS LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (5) JUNIOR SPECIALIST (215,000)			
63-001		1.00	53,550 A		1.00	71,400 A	63-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR EDUCATIONAL ASTRONOMICAL OBSERVATORY. (/A; 1.00/71,400A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS STARTUP AND OPERATING FUNDS FOR A FEDERALLY FUNDED, EDUCATIONAL ASTRONOMICAL OBSERVATORY IN SUPPORT OF THE UH HILO ACADEMIC ASTRONOMY PROGRAM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ASSOCIATE PROFESSOR (53,550)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OPERATION OF EDUCATIONAL ASTRONOMICAL OBSERVATORY. (/A; 1.00/71,400A) *****  HOUSE CONCURS. PROVIDES STARTUP AND OPERATING FUNDS FOR A FEDERALLY FUNDED, EDUCATIONAL ASTRONOMICAL OBSERVATORY IN SUPPORT OF THE UH HILO ACADEMIC ASTRONOMY PROGRAM. BREAKOUT AS FOLLOWS: (1) ASSOCIATE PROFESSOR (71,400)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE FOR EDUCATIONAL ASTRONOMICAL OBSERVATORY. (/A; /33,000A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES A MOTOR VEHICLE FOR THE EDUCATIONAL ASTRONOMICAL OBSERVATORY. BREAKOUT AS FOLLOWS: (1) 4WD UTILITY VEHICLE (33,000)		33,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR OPERATION OF EDUCATIONAL ASTRONOMICAL OBSERVATORY. (/A; /33,000A) ***** HOUSE CONCURS. PROVIDES STARTUP AND OPERATING FUNDS FOR A FEDERALLY FUNDED, EDUCATIONAL ASTRONOMICAL OBSERVATORY IN SUPPORT OF THE UH HILO ACADEMIC ASTRONOMY PROGRAM. 4WD UTILITY VEHICLE (33,000)		33,000 A	63-002
64-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF INTERNATIONAL AFFAIRS. (/A; 2.00/70,128A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE OFFICE OF INTERNATIONAL AFFAIRS. (/A; 2.00/70,128A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM COORDINATOR (38,532) (1) PROGRAM ASSISTANT (31,596)	2.00	70,128 A	64-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001		3.00	288,140 A		3.00	500,000 A	65-001
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ACHIEVING TITLE IX COMPLIANCE FOR UH HILO ATHLETICS. (/A; 6.00/576,279A)			SUPPLEMENTAL REQUEST: ADD (6) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ACHIEVE TITLE IX COMPLIANCE. (/A; 6.00/576,279A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST REFLECTS NEED TO COMPLY WITH TITLE IX. BREAKOUT AS FOLLOWS: (1) HEAD COACH (WOMEN'S GOLF) (25,000) (1) HEAD COACH (WOMEN'S SOCCER) (45,000) (1) HEAD COACH (WOMEN'S BASKETBALL) (55,000) OTHER CURRENT EXPENSES (163,140)			HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST WAS LOWERED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (1) HEAD COACH WOMEN'S GOLF (25,000) (1) HEAD COACH WOMEN'S SOCCER (45,000) (1) HEAD COACH WOMEN'S BASKETBALL (55,000) INTERSTATE TRAVEL (180,000) INTER-ISLAND TRAVEL (65,000) SCHOLARSHIPS (100,000) SUPPLIES (30,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
66-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE RECRUITMENT OF NATIVE HAWAIIAN STUDENTS.</p> <p>(/A; 4.00/166,296A)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE RECRUITMENT AND ACTIVITIES OF NATIVE HAWAIIAN STUDENTS.</p> <p>(/A; 4.00/166,296A)</p> <p>*****</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE SERVICES SUPERVISOR (30,888) (1) CLERK (24,408) (1) INSTRUCTIONAL AND STUDENT SUPPORT (35,000) (1) INFORMATIONAL EVENTS PUBLICATIONS (35,000) STUDENT ASSISTANTS (30,000) OFFICE SUPPLIES (10,000) R&amp;M - MOTOR VEHICLE (1,000)</p>	4.00	166,296	A	66-001
66-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES TO INCREASE RECRUITMENT OF NATIVE HAWAIIAN STUDENTS.</p> <p>(/A; /25,000A)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE TO INCREASE RECRUITMENT AND ACTIVITIES OF NATIVE HAWAIIAN STUDENTS.</p> <p>(/A; /25,000A)</p> <p>*****</p> <p>HOUSE CONCURS.</p>		25,000	A	66-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001			25,000 A			100,000 A	67-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASED ELECTRICITY COSTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED ELECTRICITY COSTS.			
	(/A; /100,000A)			(/A; /100,000A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR INCREASED ELECTRICITY COSTS. BREAKOUT AS FOLLOWS: ELECTRICITY (25,000)			HOUSE CONCURS.			
67-002			25,000 A			100,000 A	67-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET GROWTH IN UTILITY COSTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO MEET INCREASED UTILITY COSTS.			
	(/A; /100,000A)			(/A; /100,000A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR INCREASED UTILITY COSTS. BREAKOUT AS FOLLOWS: WATER (12,500) SEWER (12,500)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: WATER (50,000) SEWER (50,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		12.00	1,194,671 A		12.00	1,194,671 A	68-001
	SUPPLEMENTAL REQUEST: ADD (12) POSITIONS AND FUNDS FOR THE ESTABLISHMENT OF THE COLLEGE OF PHARMACY. (/A; 12.00/1,194,671A)			SUPPLEMENTAL REQUEST: ADD (12) POSITIONS, (1) EXEMPT POSITION, AND FUNDS FOR ESTABLISHMENT OF THE COLLEGE OF PHARMACY. (/A; 12.00/1,194,671A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS TO ESTABLISH THE COLLEGE OF PHARMACY. BREAKOUT AS FOLLOWS: (0) DEAN (296,000) (1) ASSOCIATE DEAN (CURRICULUM & STUDENTS) (147,760) (1) PROFESSOR (CHAIR PHARMACEUTICAL SCIENCES) (146,316) (1) PROFESSOR (CHAIR PHARMACY PRACTICE) (146,316) (1) ASSISTANT PROFESSOR (BIOLOGICAL SCIENCES FACULTY) (56,275) (1) LIBRARIAN II (MEDICAL)1 (56,276) (1) INSTITUTIONAL & STUDENT SUPPORT (BUDGET & STUDENT SVC) (36,737) (1) TECHNOLOGY DIRECTOR (92,000) (1) DISTANCE LEARNING DIRECTOR (92,000) (1) SECRETARY III (DEAN) (35,000) (3) SECRETARY II (ASSOC DEAN/CHAIR) (89,991)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DEAN (EXEMPT) (296,000) (1) ASSOC DEAN (147,760) (1) PHARMACY SCIENCES PROF (146,316) (1) PHARMACY PRACTICE PROF (146,316) (1) ASST PROF (56,275) (1) LIBRARIAN (56,275) (1) INSTITUTIONAL & STUDENT SUPPORT (36,737) (1) TECHNOLOGY DIRECTOR (92,000) (1) DISTANCE LEARNING DIRECTOR (92,000) (1) SECRETARY (35,000) (3) SECRETARY (89,991)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-002			130,000 A			130,000 A	68-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR LAB EQUIPMENT FOR COLLEGE OF PHARMACY. (/A; /130,000A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS FOR LAB EQUIPMENT AT COLLEGE OF PHARMACY.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ESTABLISHMENT OF THE COLLEGE OF PHARMACY. (/A; /130,000A) ***** HOUSE CONCURS. LAB EQUIPMENT (130,000)			
68-003			90,000 A			90,000 A	68-003
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CURRENT LEASE PAYMENTS FOR COLLEGE OF PHARMACY. (/A; /90,000A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS FACILITIES LEASE FOR TEMPORARY SPACE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CURRENT LEASE PAYMENTS FOR ESTABLISHMENT OF THE COLLEGE OF PHARMACY. (/A; /90,000A) ***** HOUSE CONCURS. LEASE FOR TEMPORARY SPACE (90,000)			
1000-001		6.00	235,375 A		6.00	299,800 A	1000-001
	SENATE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS FOR EDUCATIONAL PROGRAMS TARGETING NATIVE HAWAIIANS. ***** DISAGREE			HSE FIN ADJUSTMENTS: ADD (6) POSITIONS AND FUNDS FOR EDUCATIONAL PROGRAMS TARGETING NATIVE HAWAIIANS. ***** BREAKOUT AS FOLLOWS: (1) DEAN (86,800) (3) ASSISTANT PROFESSOR (150,000) (1) SECRETARY (36,000) (1) CLERK TYPIST (27,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1001-001					15.00	756,154	A 1001-001
				HSE FIN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR GENERAL INFRASTRUCTURE AND REPAIR AND MAINTENANCE.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) ELECTRICIAN (37,740) (1) CARPENTER (36,383) (1) PLUMBER (37,740) (1) CLERK (24,684) (1) CLERK (26,652) (1) CASHIER (25,656) (1) ACCOUNT CLERK (23,700) (1) ACCOUNT CLERK (21,096) (1) FACILITIES PLANNING AND DESIGN (39,000) (1) INSTITUTIONAL SUPPORT (64,262) (1) JANITOR SUPERVISOR (33,415) (1) PHYSICAL PLANT MANAGEMENT (40,488) (3) JANITOR (82,251) SUPPLIES, MECHANICAL (40,000) SUPPLIES FACILITY MAINTENANCE (40,000) SUPPLIES, OFFICE (15,000) R&M MOTOR VEHICLE MAINTENANCE (20,000) JANITORIAL SUPPLIES (45,000) R&M BUILDING AND CONSTRUCTION MAINTENANCE (23,087)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1002-001					1.00	200,000	A 1002-001
				HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR ENTREPRENEURSHIP TRAINING AND TECHNOLOGY MANAGEMENT.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) DEAN (150,000) SUPPLIES (15,000) TRAVEL (25,000) OTHER CURRENT EXPENSES (10,000)			
1003-001		3.00	127,500	A	3.00	165,000	A 1003-001
	SENATE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF AGRICULTURE, FORESTRY, AND NATURAL RESOURCE MANAGEMENT.						
	***** DISAGREE						
	REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSORS (112,500) OFFICE SUPPLIES (5,000) EDUCATIONAL SUPPLIES (10,000)						
				HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR COLLEGE OF AGRICULTURE, FORESTRY AND NATURAL RESOURCE MANAGEMENT.			
				***** BREAKOUT AS FOLLOWS: (3) ASSISTANT PROFESSOR (150,000) OFFICE SUPPLIES (5,000) EDUCATIONAL SUPPLIES (10,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1004-001		3.00	132,767 A		3.00	132,767 A	1004-001
	SENATE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR UH HILO CAREER CENTER.  ***** AGREE  REQUEST REFLECTS POSITIONS AND FUNDS TO ENHANCE THE EMPLOYABILITY OF UH HILO STUDENTS. BREAKOUT AS FOLLOWS: (1) ASSISTANT SPECIALIST (48,321) (1) INSTRUCTIONAL & STUDENT SUPPORT (47,439) (1) INSTRUCTIONAL & STUDENT SUPPORT (37,007)			HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ENHANCE EMPLOYABILITY OF UH HILO STUDENTS AND ALUMNI.  ***** BREAKOUT AS FOLLOWS: (1) ASSISTANT SPECIALIST (48,321) (1) INSTRUCTIONAL AND STUDENT SUPPORT (47,439) (1) INSTRUCTIONAL AND STUDENT SUPPORT (37,007)			
1005-001			71,934 A			71,394 A	1005-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NORTH HAWAII EDUCATIONAL RESOURCE CENTER.  ***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR NORTH HAWAII EDUCATIONAL RESOURCE CENTER.  ***** DISAGREE			
1005-002			61,186 A			61,186 A	1005-002
	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NORTH HAWAII EDUCATIONAL RESOURCE CENTER.  ***** AGREE  BREAKOUT AS FOLLOWS: FURNITURE (22,506) SUPPLIES AND EQUIPMENT (38,680)			HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR NORTH HAWAII EDUCATIONAL RESEARCH CENTER.  ***** BREAKOUT AS FOLLOWS: FURNITURE (22,506) SUPPLIES AND EQUIPMENT (38,680)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1008-001					2.00	100,000	A 1008-001
				HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO EXPAND ON CAMPUS SERVICES FOR NATIVE HAWAIIAN STUDENTS.			
	***** DISAGREE			***** BREAKOUT AS FOLLOWS: (1) JUNIOR SPECIALIST (43,000) (1) CLERK-STENO (22,000) STUDENT ASSISTANTS (10,000) OFFICE SUPPLIES (15,000) TRAVEL (10,000)			
1009-001		1.00	26,726	A	1.00	32,000	A 1009-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO IMPLEMENT WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES RECOMMENDATIONS FOR EQUAL EMPLOYMENT OPPORTUNITY OFFICE STAFFING AND OPERATIONAL FUND.						
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR IMPLEMENTATION OF WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES RECOMMENDATIONS FOR EQUAL EMPLOYMENT OPPORTUNITY OFFICE STAFFING AND OPERATIONAL FUNDING.			
	REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (15,822) PUBLICATIONS (3,020) MEMBERSHIP (2,196) OFFICE SUPPLIES (4,488) TRAVEL (1,200)			***** BREAKOUT AS FOLLOWS: (1) CLERK TYPIST (21,096) PUBLICATIONS (3,020) MEMBERSHIP (2,196) OFFICE SUPPLIES (4,488) TRAVEL (1,200)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1104-001			50,000 A				1104-001
	SENATE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR PRE-PHARMACY PROGRAM.						
	*****				*****		
	DISAGREE						
	REQUEST ESTABLISHES A PRE-PHARMACY PROGRAM AT UH HILO.						

			34.00	2,893,677	A	<b>TOTAL CHANGES BY MOF</b>		62.00	5,023,796	A
	0.00		34.00	2,893,677		<b>TOTAL CHANGES</b>	0.00	62.00	5,023,796	
	21,920,835	A	426.25	25,284,609	A	<b>BUDGET TOTALS BY MOF</b>	21,920,835	454.25	27,414,728	A
	14.00	9,440,557	B	14.00	10,440,557	B	14.00	9,440,557	B	14.00
	0.00	394,543	N	0.00	394,543	N	0.00	394,543	N	0.00
		5,084,938	W		5,084,938	W			5,084,938	W
	414.75	36,840,873		451.75	41,204,647	<b>TOTAL BUDGET</b>	414.75	36,840,873	479.75	43,334,766

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
Structure #: 070303000000  
Subject Committee: BED BUSINESS & ECONOMIC DEVELOPMENT

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
		0.00	637,167	A		0.00	637,167	A		0.00	637,167	A
		0.00	637,167			0.00	637,167			0.00	637,167	

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

TOTAL CHANGES BY MOF												
		0.00						0.00				
		0.00	637,167	A		0.00	637,167	A		0.00	637,167	A
		0.00	637,167			0.00	637,167			0.00	637,167	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	54.50	2,682,442	A	56.50	2,774,494	A	54.50	2,682,442	A	56.50	2,774,494	A
	0.00	1,985,000	B	0.00	1,985,000	B	0.00	1,985,000	B	0.00	1,985,000	B
	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N
	0.00	125,000	W	0.00	125,000	W	0.00	125,000	W	0.00	125,000	W
	54.50	4,799,442		56.50	4,891,494		54.50	4,799,442		56.50	4,891,494	

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC AND PRE-PROFESSIONAL INSTRUCTION LEADING TO THE BACCALAUREATE; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC AND PRE-PROFESSIONAL INSTRUCTION LEADING TO THE BACCALAUREATE; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
40-001			325,000 A			325,000 A	40-001
	SUPPLEMENTAL BUDGET PREP: ADD FUNDS PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEM WIDE INSTITUTIONAL SUPPORT (UOH900/JC) TO UH WEST OAHU (UOH700). ***** AGREE  REQUEST REFLECTS NEED TO MEET REQUIREMENTS IMPOSED BY THE WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION OF THE WEST OAHU CAMPUS. BREAKOUT AS FOLLOWS: (1) VICE CHANCELLOR FOR ACADEMIC AFFAIRS (85,000) (1) INSTITUTIONAL RESEARCHER/ASSESSMENT SPECIALIST (40,000) (1) REGISTRAR (45,000) (1) ACCOUNTING FACULTY (65,000) (1) MARKETING FACULTY (70,000) (1) VARIOUS FACULTY SUPPORT (20,000) SEE UOH900 SEQ. 41-001.			SUPPLEMENTAL BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN FROM UH SYSTEM (UOH900/KK) TO UH-WEST OAHU. ***** TRANSFER OF FUNDS TO UHWO IS TO PERMANENTLY REFLECT SUPPORT FROM THE UH SYSTEM OF THE NEEDS IDENTIFIED IN THE NOTICE OF CONCERN FROM WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES. REQUEST REFLECTS NEED TO MEET REQUIREMENTS IMPOSED BY THE WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION OF THE WEST OAHU CAMPUS. BREAKOUT AS FOLLOWS: (1) VICE CHANCELLOR FOR ACADEMIC AFFAIRS (85,000) (1) INSTITUTIONAL RESEARCHER/ASSESSMENT SPEC (40,000) (1) REGISTRAR (45,000) (1) ACCOUNTING FACULTY (65,000) (1) MARKETING FACULTY (70,000) (1) VARIOUS FACULTY SUPPORT (20,000) SEE UOH900 SEQ. 41-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			60,000 A				60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INFORMATION TECHNOLOGY SUPPORT. (/A; /60,000A) ***** DISAGREE SENATE CONCURS. REQUEST REFLECTS NEED TO CONTINUE TO IMPROVE THE DISTANCE EDUCATION PROGRAM. BREAKOUT AS FOLLOWS: COMPUTERS & SOFTWARE (60,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR COMPUTER HARDWARE AND SOFTWARE. (/A; /60,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST WAS DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			
61-001		1.00	46,250 A		1.00	60,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAIIAN/PACIFIC STUDIES AT UH WEST OAHU (UOH700/SA). (/A; 1.00/60,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES ACCESSIBILITY TO HIGHER EDUCATION OPPORTUNITIES. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY (#97869) (41,250) OTHER CURRENT EXPENSES (5,000)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAIIAN/PACIFIC STUDIES FACULTY. (/A; 1.00/60,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) FACULTY (55,000) EDUCATIONAL SUPPLIES (5,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-002			5,000 A			5,000 A	61-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAIIAN/PACIFIC STUDIES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR HAWAIIAN/PACIFIC STUDIES FACULTY.			
	(/A; /5,000A)			(/A; /5,000A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES EQUIPMENT FOR HAWAIIAN/PACIFIC STUDIES. BREAKOUT AS FOLLOWS: EQUIPMENT (5,000)			HOUSE CONCURS. EDUCATIONAL EQUIPMENT (5,000)			
62-001		5.00	256,250 A		3.00	215,000 A	62-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR ELEMENTARY EDUCATION FOR UH WEST OAHU (UOH700/SA).			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT ELEMENTARY EDUCATION PROGRAM.			
	(/A; 5.00/325,000A)			(/A; 5.00/325,000A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST REFLECTS POSITIONS AND RELATED FUNDS TO SUPPORT ELEMENTARY EDUCATION PROGRAM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY (#97862) (41,250) (1) FACULTY (#97863) (41,250) (1) FACULTY (#97864) (41,250) (1) FACULTY (#97865) (41,250) (1) FACULTY (#97866) (41,250) OTHER CURRENT EXPENSES (50,000)			HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (3) FACULTY (165,000) EDUCATIONAL SUPPLIES (50,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-002			25,000 A			25,000 A	62-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ELEMENTARY EDUCATION PROGRAM. (/A; /25,000A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS FOR EDUCATIONAL EQUIPMENT. BREAKOUT AS FOLLOWS: EQUIPMENT (25,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO SUPPORT ELEMENTARY EDUCATION PROGRAM. (/A; /25,000A) ***** HOUSE CONCURS. EDUCATIONAL EQUIPMENT (25,000)			
63-001		0.50	16,000 A		0.50	16,000 A	63-001
	SUPPLEMENTAL REQUEST: ADD (.50) POSITION AND FUNDS TO CONVERT HALF-TIME LIBRARIAN TO FULL-TIME STATUS. (/A; 0.50/16,000A) ***** AGREE SENATE CONCURS. REQUEST PROVIDES FUNDS FOR INCREASED LIBRARY ACTIVITIES. BREAKDOWN AS FOLLOWS: (.50) LIBRARIAN II (#97871) (16,000)			SUPPLEMENTAL REQUEST: ADD (.5) POSITION AND FUNDS TO CONVERT HALF-TIME LIBRARIAN TO FULL-TIME STATUS. (/A; 0.50/16,000A) ***** HOUSE CONCURS. ENROLLMENT HAS NEARLY DOUBLED IN THE 19 YEARS UHWO HAS BEEN OPEN, FROM 487 TO 810. BREAKOUT AS FOLLOWS: (.5) LIBRARIAN (16,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			12,000 A			12,000 A	64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR LIBRARY ONLINE SUPPORT. (/A; /12,000A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS FOR ONLINE LIBRARY RESOURCES FOR STUDENTS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ON-LINE SUBSCRIPTION SERVICE FOR UH-WEST OAHU LIBRARY. (/A; /12,000A) *****  HOUSE CONCURS. 20% OF STUDENTS ARE ENROLLED IN ONE OF THE DISTANCE EDUCATION PROGRAMS ON THE NEIGHBOR ISLANDS. THERE IS A NEED TO INCREASE ONLINE LIBRARY RESOURCES FOR THOSE WHO CAN'T REACH THE LIBRARY.			
65-001		1.00	31,500 A		1.00	42,000 A	65-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE, TECHNICAL, PROFESSIONAL (ATP) POSITION TO OVERSEE THE SERVICE LEARNING, INTERNSHIPS, AND PRACTICAL PROGRAMS. (/A; 1.00/42,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST STUDENT SERVICES SPECIALIST POSITION TO OVERSEE THE SERVICE LEARNING, INTERNSHIPS, AND PRACTICUM PROGRAMS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST II (#97871) (31,500)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR A STUDENT SERVICES SPECIALIST TO OVERSEE SERVICE LEARNING, INTERNSHIPS AND PRACTICAL PROGRAMS. (/A; 1.00/42,000A) *****  HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST (#97871) (42,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		1.00	22,500 A		1.00	30,000 A	66-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR STUDENT SERVICES PROGRAM .  (/A; 1.00/30,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS THE NEED FOR A CLERK TYPIST II POSITION. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#97300) (22,500)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CLERK-TYPIST IN STUDENT SERVICES.  (/A; 1.00/30,000A) ***** HOUSE CONCURS. INCREASED ENROLLMENT AND STUDENT TURNOVER AT A TWO-YEAR SCHOOL HAVE ELUCIDATED A NEED FOR A FULL-TIME POSITION. THIS POSITION SHOULD ELIMINATE THE NEED FOR STUDENTS TO BE HANDLING OTHER STUDENTS TRANSCRIPTS. (1) CLERK-TYPIST (#97300) (30,000)			
67-001		2.00	76,020 A		2.00	96,358 A	67-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT FINANCIAL AID OFFICE.  (/A; 2.00/96,358A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS THE NEED TO MEET THE PROJECTED ENROLLMENT IN FALL 2008. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) STUDENT SERVICES SPECIALIST (#97867) (30,510) (1) STUDENT SERVICES SPECIALIST (#97868) (30,510) OTHER CURRENT EXPENSES (15,000)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FINANCIAL AID OFFICE.  (/A; 2.00/96,358A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) STUDENT SERVICES SPECIALIST (#97867 / #97868) (81,358) OFFICE SUPPLIES (15,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-001		1.00	26,250 A		1.00	35,000 A	68-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE/FISCAL SUPPORT SPECIALIST FOR BUSINESS OFFICE.. (/A; 1.00/35,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS NEED TO MEET THE NEW WORKLOAD REQUIREMENTS ASSIGNED BY STUDENT INFORMATION SYSTEM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) ADMIN./FISCAL SUPPORT SPECIALIST (#97870) (26,250)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR AN ADMIN/FISCAL SUPPORT SPECIALIST FOR BUSINESS OFFICE. (/A; 1.00/35,000A) *****  HOUSE CONCURS. THEY NEED SOMEONE TO HANDLE BANNER STUDENT INFO SYSTEM (1) ADMIN/FISCAL SUPPORT SPECIALIST (#97870) (35,000)			
1000-001						200,000 A	1000-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTER FOR LABOR EDUCATION AND RESEARCH FILM PROJECT. *****  BREAKOUT AS FOLLOWS: PRODUCTION PERSONNEL (87,500) PROMOTION AND INFORMATION (9,000) OPERATIONAL EXPENSES (1,000) TRAVEL (5,330) PRODUCTION (52,425) POST-PRODUCTION (51,230)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			11.50 901,770 A	<b>TOTAL CHANGES BY MOF</b>		9.50 1,061,358 A	
	0.00		11.50 901,770	<b>TOTAL CHANGES</b>	0.00	9.50 1,061,358	
54.50	2,682,442 A		68.00 3,676,264 A	<b>BUDGET TOTALS BY MOF</b>	54.50 2,682,442 A	66.00 3,835,852 A	
	1,985,000 B		1,985,000 B		1,985,000 B	1,985,000 B	
	7,000 N		7,000 N		7,000 N	7,000 N	
	125,000 W		125,000 W		125,000 W	125,000 W	
54.50	4,799,442		68.00 5,793,264	<b>TOTAL BUDGET</b>	54.50 4,799,442	66.00 5,952,852	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	1,579.25	78,402,061	A	1,591.25	79,367,308	A	1,579.25	78,402,061	A	1,591.25	79,367,308	A
	77.50	43,684,229	B	77.50	43,684,229	B	77.50	43,684,229	B	77.50	43,684,229	B
	15.60	3,540,927	N	15.60	3,540,927	N	15.60	3,540,927	N	15.60	3,540,927	N
	4.50	4,848,882	W	4.50	4,848,882	W	4.50	4,848,882	W	4.50	4,848,882	W
	1,676.85	130,476,099		1,688.85	131,441,346		1,676.85	130,476,099		1,688.85	131,441,346	

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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.

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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.

40-001 52,428 A

52,428 A 40-001

SUPPLEMENTAL BUDGET PREP:  
ADD FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER-IN FROM SYSTEMWIDE INSTITUTIONAL SUPPORT (UOH900/JC) TO COMMUNITY COLLEGES (UOH800/DD).

SUPPLEMENTAL BUDGET PREP:  
ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER IN FROM UNIVERSITY OF HAWAII, SYSTEM-WIDE SUPPORT (UOH900) FOR SECRETARY FOR VICE-PRESIDENT OF COMMUNITY COLLEGES.

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AGREE

REQUEST REFLECTS ACCREDITATION REQUIREMENTS AND GOALS/OBJECTIVES OF THE COMMUNITY COLLEGES STRATEGIC PLAN AND THE UH SYSTEM STRATEGIC PLAN.  
SEE UOH900 SEQ. 42-001.

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SEE UOH900 SEQ. 42-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001			2,893,283 B			2,893,283 B	60-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TUITION AND FEES SPECIAL FUND CEILING INCREASE.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT INCREASE IN TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING.			
	(/B; /2,893,283B)			(/B; /2,893,283B)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST REFLECTS TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOARD OF REGENTS APPROVED TUITION INCREASES IN FY 2007. BREAKOUT AS FOLLOWS: HONOLULU CC (443,761) KAPIOLANI CC (766,596) LEEWARD CC (661,214) WINDWARD CC (197,722) HAWAII CC (294,283) MAUI CC (321,507) KAUAI CC (130,263) COMMUNITY COLLEGE SYSTEMWIDE SUPPORT (77,937)			HOUSE CONCURS. BREAKOUT AS FOLLOWS: HONOLULU COMMUNITY COLLEGE (443,761) KAPIOLANI COMMUNITY COLLEGE (766,596) LEEWARD COMMUNITY COLLEGE (661,214) WINDWARD COMMUNITY COLLEGE (197,722) HAWAII COMMUNITY COLLEGE (294,283) MAUI COMMUNITY COLLEGE (321,507) KAUAI COMMUNITY COLLEGE (130,263) COMMUNITY COLLEGE SYSTEM WIDE SUPPORT (77,937)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		46.00	5,402,182 A		38.00	4,147,076 A	61-001
	SUPPLEMENTAL REQUEST: ADD (47) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR CONSTRUCTION ACADEMY. (/A; 47.00/5,500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST REFLECTS SHORTAGES IN CONSTRUCTION INDUSTRIES STATEWIDE. BREAKOUT AS FOLLOWS: (24) UHCC HON (2,970,675) (11) UHCC HAW (1,186,907) (7) UHCC MAU (862,404) (4) UHCC KAU (382,196)			SUPPLEMENTAL REQUEST: ADD (47) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO CREATE CONSTRUCTION ACADEMY. (/A; 47.00/5,500,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (25) HONOLULU CC (3,000,000) (7) HAWAII CC (747,076) (3) MAUI CC (200,000) (3) KAUAI CC (200,000)			
62-001					1.00	554,492 A	62-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR RAPID RESPONSE WORKFORCE TRAINING. (/A; 1.00/1,054,492A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET WORKFORCE TRAINING NEEDS AT COMMUNITY COLLEGE CAMPUSES. (/A; 1.00/1,054,492A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (1) ACADEMIC SUPPORT SPECIALIST (54,492) WORKFORCE TRAINING FUND PAYROLL (500,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		2.00	110,310 A		0.00	A	63-001
	SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NATIVE HAWAIIAN PROGRAMS. (/A; 16.00/795,839A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES SUPPORT FOR NATIVE HAWAIIAN PROGRAMS AT MAUI COMMUNITY COLLEGE. BREAKOUT AS FOLLOWS: (2) UHCC MAU (110,310)			SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT NATIVE HAWAIIAN PROGRAMS AT COMMUNITY COLLEGE CAMPUSES. (/A; 16.00/795,839A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED AS APPROPRIATIONS WERE MADE TO INDIVIDUAL COMMUNITY COLLEGES.			
63-002							63-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT NATIVE HAWAIIAN PROGRAMS AT COMMUNITY COLLEGE CAMPUSES. (/A; /51,742A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT NATIVE HAWAIIAN PROGRAMS AT COMMUNITY COLLEGE CAMPUSES. (/A; /51,742A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED AS APPROPRIATIONS WERE MADE TO INDIVIDUAL COMMUNITY COLLEGES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001		9.25	400,000 A		9.25	500,000 A	64-001
	SUPPLEMENTAL REQUEST: ADD (9.25) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR PROGRAM REVIEW/PROGRAM IMPROVEMENT FUND.			SUPPLEMENTAL REQUEST: ADD (9.25) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT ACCREDITATION RELATED PROGRAM REVIEW PROCESSES AND PROVIDE A PROGRAM IMPROVEMENT FUND WITH FLEXIBLE RESOURCES TO ALLOCATE TO THE CAMPUSES BASED ON THE OUTCOMES OF THE PROGRAM REVIEW PROCESSES TO ULTIMATELY IMPROVE STUDENT LEARNING.			
	(/A; 9.25/1,683,243A)			(/A; 9.25/1,683,243A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REQUEST REFLECTS ACCREDITATION RELATED PROGRAM REVIEW PROCESSES AT CAMPUSES. BREAKOUT AS FOLLOWS: (3) FACULTY (2) INSTITUTIONAL RESEARCHER (2) INSTITUTIONAL RESEARCHER (1) DIRECTOR OF PLANNING (.25) INSTITUTIONAL RESEARCHER (1) ACADEMIC SUPPORT SPECIALIST OTHER PERSONAL SERVICES OTHER CURRENT EXPENSES			HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
65-001			2,053,522 A			539,793 A	65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR UTILITIES SHORTFALLS.  (/A; /2,399,677A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS INCREASED UTILITIES COSTS. BREAKOUT AS FOLLOWS: UHCC HON (221,522) UHCC KAP (400,000) UHCC LEE (394,000) UHCC WIN (346,000) UHCC HAW (21,000) UHCC MAU (492,000) UHCC KAU (179,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROJECTED ELECTRICAL SHORTFALLS AT WINDWARD, HAWAII, AND KAUAI COMMUNITY COLLEGES.  (/A; /2,399,677A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			
65-002						98,992 A	65-002
	***** DISAGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PROJECTED WATER AND SEWER BUDGET SHORTFALLS. *****  HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SECURITY SUPPORT AT HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; /40,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR CONTRACT SECURITY SERVICES. BREAKOUT AS FOLLOWS: CONTRACT SECURITY (20,000)		20,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SECURITY AT HONOLULU COMMUNITY COLLEGE. (/A; /40,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			66-001
66-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADDITIONAL SECURITY SUPPORT AT HONOLULU COMMUNITY COLLEGE (UOH800/CF). (/A; /10,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR NON-INVENTORY EQUIPMENT. BREAKOUT AS FOLLOWS: NON-INVENTORY EQUIPMENT (5,000)		5,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADDITIONAL SECURITY AT HONOLULU COMMUNITY COLLEGE. (/A; /10,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			66-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		1.00	44,316 A		1.00	59,088 A	67-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT- RESPIRATORY THERAPY PROGRAM AT KAPIOLANI COMMUNITY COLLEGE (UOH800/DB). (/A; 1.00/59,088A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES ADVANCED COURSEWORK FOR THE RESPIRATORY CARE PRACTITIONER PROGRAM. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY (44,316)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS TO PROVIDE COURSEWORK FOR THE RESPIRATORY CARE PRACTITIONER PROGRAM AT KAPIOLANI COMMUNITY COLLEGE. (/A; 1.00/59,088A) ***** HOUSE CONCURS. ALLOWS KAPIOLANI COMMUNITY COLLEGE STUDENTS TO OBTAIN AN ASSOCIATES OF SCIENCE IN RESPIRATORY CARE AND CONTINUE ON TO A BACHELOR OF SCIENCE AT UH-WEST OAHU (1) FACULTY (59,088)			
68-001		3.00	97,498 A		3.00	126,663 A	68-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT AT KAPIOLANI COMMUNITY COLLEGE (UOH800/DB). (/A; 3.00/126,663A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES POSITIONS AND FUNDS TO SUPPORT WORKFORCE DEVELOPMENT INITIATIVES. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY COORDINATOR(35,442) (1) COUNSELOR (35,442) (1) CLERK TYPIST (16,614) OTHER CURRENT EXPENSES (10,000)			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT WORKFORCE DEVELOPMENT INITIATIVES AT KAPIOLANI COMMUNITY COLLEGE. (/A; 3.00/126,663A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) FACULTY COORDINATOR (47,256) (1) COUNSELOR (47,256) (1) CLERK (22,151) EDUCATIONAL/OFFICE SUPPLIES (6,000) PRINTING (4,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
69-001	<p>SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER PERSONAL EXPENSES AND OTHER CURRENT EXPENSES FOR KAPIOLANI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/DB). (/A; 10.00/987,381A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (10) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AT KAPIOLANI COMMUNITY COLLEGE TO ADDRESS WORKFORCE SHORTAGES IN NURSING STATEWIDE. (/A; 10.00/987,381A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			69-001
69-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAPIOLANI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/DB). (/A; /20,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AT KAPIOLANI COMMUNITY COLLEGE TO ADDRESS WORKFORCE SHORTAGES IN NURSING STATEWIDE. (/A; /20,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			69-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
70-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR KAPIOLANI COMMUNITY COLLEGE TEACHER PREPARATION (UOH800/DB).</p> <p>(/A; 2.00/121,840A)</p> <p>***** AGREE</p> <p>SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS AT KAPIOLANI COMMUNITY COLLEGE TO ADDRESS WORKFORCE SHORTAGES IN TEACHING FIELDS STATEWIDE.</p> <p>(/A; 2.00/121,840A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			70-001
71-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES FOR ASSOCIATE OF ARTS IN TEACHER TRAINING AT LEEWARD COMMUNITY COLLEGE (UOH800/EB).</p> <p>(/A; 3.00/200,036A)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REQUEST TO MEET THE SHORTAGE OF TEACHERS IN HAWAII'S PUBLIC SCHOOLS. FUNDING ADJUSTED TO REFLECT 6 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (2) FACULTY (49,032) (1) CLERK (22,151) OTHER PERSONAL SERVICES (40,000)</p>	3.00	111,183 A	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH AN ASSOCIATES OF ARTS IN TEACHER TRAINING AT LEEWARD COMMUNITY COLLEGE.</p> <p>(/A; 3.00/200,036A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES. BREAKOUT AS FOLLOWS: (1) FACULTY (49,032) (2) CLERK (44,302) STUDENT ASSISTANT (17,670)</p>	3.00	111,004 A	71-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR LEEWARD COMMUNITY COLLEGE TEACHER PREPARATION (UOH800/EB).</p> <p>(/A; 1.00/57,500A)</p> <p>***** AGREE</p> <p>SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS WORKFORCE SHORTAGES IN TEACHING STATEWIDE AT LEEWARD COMMUNITY COLLEGE.</p> <p>(/A; 1.00/57,500A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			72-001
73-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT-JOB PLACEMENT AT LEEWARD COMMUNITY COLLEGE (UOH800/EE).</p> <p>(/A; 3.00/155,233A)</p> <p>***** AGREE</p> <p>SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR A JOB PLACEMENT OFFICE IN SUPPORT OF WORKPLACE DEVELOPMENT AT LEEWARD COMMUNITY COLLEGE.</p> <p>(/A; 3.00/155,233A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			73-001

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Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
74-001			25,000 A		1.00	28,235 A	74-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS SECURITY AT LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; 1.00/28,235A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FUNDS FOR CONTRACT SECURITY.			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR INCREASED SECURITY ON CAMPUS AT LEEWARD COMMUNITY COLLEGE. (/A; 1.00/28,235A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECURITY OFFICER (27,985) SAFETY SUPPLIES (250)			
74-002						4,750 A	74-002
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR CAMPUS SECURITY AT LEEWARD COMMUNITY COLLEGE (UOH800/EF). (/A; /4,750A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR INCREASED SECURITY ON CAMPUS AT LEEWARD COMMUNITY COLLEGE. (/A; /4,750A) ***** HOUSE CONCURS. SECURITY EQUIPMENT (4,750)			

LEGISLATIVE BUDGET SYSTEM  
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Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
75-001			125,000 A			125,000 A	75-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CENTRALIZED ALARM SYSTEM AT LEEWARD COMMUNITY COLLEGE (UOH800/EF).			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO INSTALL A CENTRALIZED ALARM SYSTEM FOR THE ENTIRE LEEWARD COMMUNITY COLLEGE CAMPUS.			
	(/A; /125,000A)			(/A; /125,000A)			
	***** AGREE			*****			
	SENATE CONCURS. REQUEST PROVIDES FUNDS TO PROTECT BUILDINGS AND OCCUPANTS. BREAKOUT AS FOLLOWS: SECURITY SYSTEM (125,000)			HOUSE CONCURS.			
76-001					1.00	100,000 A	76-001
	SUPPLEMENTAL REQUEST: ADD (6.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE NURSING PROGRAM (UOH800/GB).			SUPPLEMENTAL REQUEST: ADD (6.5) POSTIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS WORKFORCE SHORTAGES IN NURSING FIELDS STATEWIDE AT HAWAII CC.			
	(/A; 6.50/467,000A)			(/A; 6.50/467,000A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.			HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			

LEGISLATIVE BUDGET SYSTEM  
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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
76-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII COMMUNITY COLLEGE NURSING PREPARATION (UOH800/GB).  (/A; /183,500A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS WORKFORCE SHORTAGES IN NURSING FIELDS STATEWIDE AT HAWAII CC. (/A; /183,500A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			76-002

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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
77-001		19.00	1,223,974 A		19.00	1,350,000 A	77-001
	SUPPLEMENTAL REQUEST: ADD (19) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS OPERATIONS AT HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; 19.00/1,350,000A)			SUPPLEMENTAL REQUEST: ADD (19) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO COVER CAMPUS OPERATIONS AT HAWAII COMMUNITY COLLEGE. (/A; 19.00/1,350,000A)			
	***** DISAGREE SENATE DOES NOT CONCUR. REQUEST REFLECTS FUNDS NEEDED FOR BASIC MAINTENANCE AND SANITATION. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (11) JANITOR II (202,653) (4) GROUNDSKEEPER I (73,692) (2) BUILDING MAINTENANCE WORKER I (49,212) (1) AUXILIARY & FACULTY SERVICES OFFICER (35,910) (1) CLERK TYPIST II (16,614) POSTAGE (35,000) TELEPHONE (30,000) WATER & GAS (45,500) SEWER & REFUSE (45,000) R&M (185,393) SECURITY (105,000) SERVICES (400,000)			***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (11) JANITOR (270,204) (4) GROUNDSKEEPER (98,256) (2) BUILDING MAINTENANCE WORKER (65,616) (1) AUXILIARY & FACILITIES SERVICES OFFICER (47,880) (1) CLERK TYPIST (22,151) POSTAGE (35,000) TELEPHONE (30,000) ELECTRICITY (850,000) WATER & GAS (45,500) SEWER & REFUSE (45,000) REPAIR AND MAINTENANCE (185,393) SECURITY (105,000) SERVICES (400,000)			

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BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
77-002			850,000 A			850,000 A	77-002	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CAMPUS OPERATIONS AT HAWAII COMMUNITY COLLEGE (UOH800/GF). (/A; /850,000A) ***** AGREE  SENATE CONCURS. REQUEST PROVIDES FUNDS NEEDED FOR BASIC MAINTENANCE AND SANITATION. BREAKOUT AS FOLLOWS: ELECTRICITY (850,000)			(/A; /850,000A) *****				
78-001		3.00	149,117 A		3.00	184,766 A	78-001	
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR WORKFORCE DEVELOPMENT PROGRAMS AT MAUI COMMUNITY COLLEGE (UOH800/HB).  (/A; 3.00/184,766A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS EXPANSIONS IN BIOTECHNOLOGY, DENTAL ASSISTING, AND EARLY CHILDHOOD EDUCATION. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) FACULTY (BIOTECH) (32,913) (1) FACULTY (DENTAL) (41,121) (1) FACULTY (EARLY CHILD) (32,913) OTHER PERSONAL SERVICES (34,450) OTHER CURRENT EXPENSES (7,720)			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT PROGRAM EXPANSIONS IN BIOTECHNOLOGY, DENTAL ASSISTING AND EARLY CHILDHOOD EDUCATION AT MAUI COMMUNITY COLLEGE.  (/A; 3.00/184,766A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) BIOTECH FACULTY (43,884) (1) DENTAL FACULTY (54,828) (1) EARLY CHILDHOOD FACULTY (43,884) LECTURERS (34,450) EDUCATIONAL SUPPLIES (7,720)				

LEGISLATIVE BUDGET SYSTEM  
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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
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Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
79-001	<p>SUPPLEMENTAL REQUEST: ADD (6.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/HB). (/A; 6.50/767,000A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS WORKFORCE SHORTAGES IN NURSING AT MAUI COMMUNITY COLLEGE. (/A; 6.50/767,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>	1.00	100,000	A 79-001
79-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MAUI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/HB). (/A; /20,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO ADDRESS WORKFORCE SHORTAGES IN NURSING AT MAUI COMMUNITY COLLEGE. (/A; /20,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			79-002

LEGISLATIVE BUDGET SYSTEM  
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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
80-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR KAUAI COMMUNITY COLLEGE TEACHER PREPARATION (UOH800/IE). (/A; 1.00/55,000A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR WORKFORCE SHORTAGES IN TEACHING STATEWIDE AT KAUAI COMMUNITY COLLEGE. (/A; 1.00/55,000A) *****  HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			80-001
81-001	<p>SUPPLEMENTAL REQUEST: ADD (6.50) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/IB). (/A; 6.50/494,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (6.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO ADDRESS WORKFORCE SHORTAGES IN NURSING STATEWIDE AT KAUAI COMMUNITY COLLEGE. (/A; 6.50/494,000A) *****  HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>	1.00	100,000 A	81-001

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Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
81-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR KAUAI COMMUNITY COLLEGE NURSING PREPARATION (UOH800/IB).  (/A; /20,000A) ***** AGREE  SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT TO ADDRESS WORKFORCE SHORTAGES IN NURSING STATEWIDE AT KAUAI COMMUNITY COLLEGE.  (/A; /20,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST REDUCED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.		81-002
82-001	SUPPLEMENTAL REQUEST: ADD (2.5) POSITIONS AND FUND FOR OTHER CURRENT EXPENSES FOR LONG-TERM CARE PROGRAM AT KAPIOLANI COMMUNITY COLLEGE (UOH800/DB).  (/A; 2.50/250,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REFLECTS DEVELOPMENT OF A LONG TERM CARE PROGRAM TO MEET THE DEMAND FOR LONG-TERM HEALTHCARE WORKERS.	1.25	125,000 A				
					2.50	250,000 A	82-001
				SUPPLEMENTAL REQUEST: ADD (2.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR LONG TERM CARE PROGRAM.  (/A; 2.50/250,000A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS (1) FACULTY (66,168) (1) APT - COORDINATOR (50,803) (.5) CLERK TYPIST (22,151) OTHER CURRENT EXPENSES (110,878)			

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SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1000-001						1.00 56,000 A	1000-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PHILIPPINES STUDIES INSTRUCTOR AT HONOLULU COMMUNITY COLLEGE. ***** (1) PHILIPPINES STUDIES INSTRUCTOR (56,000)			
1001-001			300,000 A			200,000 A	1001-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FURNITURE REPLACEMENT AND REPAIR AND MAINTENANCE AT KAPIOLANI COMMUNITY COLLEGE. ***** DISAGREE REQUEST PROVIDES FOR REPAIR AND MAINTENANCE AND FURNITURE REPLACEMENT. BREAKOUT AS FOLLOWS: R&M FURNITURE & EQUIPMENT			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FURNITURE REPLACEMENT AND REPAIR AND MAINTENANCE AT KAPIOLANI COMMUNITY COLLEGE. *****			
1002-001			95,000 A			2.00 182,107 A	1002-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES TO IMPROVE STUDENT SUPPORT SERVICES AT KAPIOLANI COMMUNITY COLLEGE. ***** DISAGREE REQUEST PROVIDES FOR DISABLED CONTRACT SERVICES.			HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO IMPROVE STUDENT SUPPORT SERVICES AT KAPIOLANI COMMUNITY COLLEGE. *****			

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SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1003-001	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (3.5) POSITIONS AND FUNDS FOR TECH SUPPORT AT WINDWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (.5) IMAGINARIUM MANAGER (23,940) (2) IT SPECIALIST (95,760) (1) GRAPHIC ARTIST (47,880)	3.50	167,580	A 1003-001
1004-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CRITICAL CAMPUS INFRASTRUCTURE AT WINDWARD COMMUNITY COLLEGE. ***** DISAGREE REQUEST PROVIDES FOR CRITICAL CAMPUS INFRASTRUCTURE. BREAKOUT AS FOLLOWS: CONTRACT SECURITY (50,000) R&M (50,000)		100,000 A	HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR CRITICAL CAMPUS INFRASTRUCTURE AT WINDWARD CC. ***** BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK (26,939) REPAIR & MAINTENANCE (50,000) CONTRACT SECURITY (100,000)	1.00	136,939	A 1004-001

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SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1005-001	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE AND NON-FUNCTIONING EQUIPMENT FOR ACADEMIC PROGRAMS AT WINDWARD COMMUNITY COLLEGE. ***** AGREE  REQUEST PROVIDES FOR EDUCATIONAL EQUIPMENT REPLACEMENT. BREAKOUT AS FOLLOWS: NON-INVENTORY EQUIPMENT (41,097) EDUCATIONAL EQUIPMENT (40,000)		81,097 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE AND NON-FUNCTIONING EQUIPMENT FOR ACADEMIC PROGRAMS AT WINDWARD COMMUNITY COLLEGE. *****		81,097 A	1005-001
1007-001	***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE AND NON-FUNCTIONING EQUIPMENT FOR ACADEMIC PROGRAMS AT LEEWARD COMMUNITY COLLEGE. *****		88,000 A	1007-001
1008-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR FINANCIAL AID PERSONNEL AT LEEWARD COMMUNITY COLLEGE. ***** DISAGREE  REQUEST PROVIDES FOR STAFFING NEED WITHIN THE OFFICE OF FINANCIAL AID. REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: STUDENT SERVICE SPECIALIST (71,820) SUPPLIES (3,180)	2.00	75,000 A	HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR FINANCIAL AID PERSONNEL AT LEEWARD COMMUNITY COLLEGE. *****  BREAKOUT AS FOLLOWS: (2) STUDENT SERVICES SPECIALIST (52,120) SUPPLIES (2,880)	2.00	55,000 A	1008-001

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 Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1009-001	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO SUPPORT ENGLISH LANGUAGE INSTITUTE (ELI) AND INTERNATIONAL EDUCATION PROGRAMS AT LEEWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) EDUCATIONAL SPECIALIST (31,550) SUPPLIES (5,000)	1.00	36,550	A 1009-001
1010-001	***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR DIGITAL MEDIA SUPPORT AT LEEWARD COMMUNITY COLLEGE. *****		50,000	A 1010-001
1011-001	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR PHILIPPINE STUDIES POSITION AT LEEWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) PHILIPPINES STUDIES INSTRUCTOR (60,000)	1.00	60,000	A 1011-001

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SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1012-001					2.00	120,000 A	1012-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR NURSING PROGRAM AT LEEWARD COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (2) NURSING INSTRUCTOR (120,000)			
1013-001			50,000 A			75,000 A	1013-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR WAIANAE AGRICULTURAL CENTER AT LEEWARD COMMUNITY COLLEGE. *****			
1014-001		2.00	65,826 A		2.00	87,768 A	1014-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR CREATION OF AN ENROLLMENT MANAGEMENT SYSTEM AT HAWAII COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) FACULTY (43,884) (1) COUNSELOR (43,884) SYSTEM WILL SUPPORT AND TRACK STUDENTS FROM PRE- ENROLLMENT THROUGH JOB-PLACEMENT OR SUCCESSFUL TRANSFER TO A FOUR-YEAR PROGRAM WITH PARTICULAR ATTENTION BEING PAID TO STUDENTS WITH DISABILITIES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1015-001	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE INSTRUCTIONAL EQUIPMENT AT HAWAII COMMUNITY COLLEGE. ***** AGREE  REQUEST PROVIDES FOR EDUCATIONAL EQUIPMENT REPLACEMENT.		31,313 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT TO REPLACE OBSOLETE INSTRUCTIONAL EQUIPMENT AT HAWAII COMMUNITY COLLEGE. *****		31,313 A	1015-001
1016-001	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR STUDENTS WITH DISABILITIES SUPPORT AT HAWAII COMMUNITY COLLEGE. *****  BREAKOUT AS FOLLOWS: (1) FACULTY (50,892)	1.00	50,892 A	1016-001
1017-001	SENATE ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES FOR HAWAII COMMUNITY COLLEGE. ***** AGREE  REQUEST REPLACES HIGH MILEAGE MOTOR VEHICLES. BREAKOUT AS FOLLOWS: (2) SEDANS (56,000) (1) VAN (34,000)		90,000 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES TO REPLACE AGING MOTOR VEHICLES AT HAWAII COMMUNITY COLLEGE. *****  BREAKOUT AS FOLLOWS: (2) SEDANS (58,000) (1) VAN (34,000)		90,000 A	1017-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1018-001	SENATE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NEW FACILITY SUPPORT AT MAUI COMMUNITY COLLEGE. ***** DISAGREE REQUEST PROVIDES FOR NEW FACILITIES MAINTENANCE AND OPERATIONS. REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) JANITOR II (18,423) (1) JANITOR III (19,521) (1) GENERAL LABORER II (18,963) OTHER CURRENT EXPENSES (142,000)	3.00	198,907 A	HSE FIN ADJUSTMENT: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR NEW FACILITY SUPPORT AT MAUI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) JANITOR II (24,564) (1) JANITOR III (26,028) (1) GENERAL LABORER (25,284) OPERATING EXPENSES (20,000) HOOD/DUCT ANNUAL CLEANING - CULINARY BUILDING (37,000) EQUIPMENT (85,000)	3.00	217,876 A	1018-001
1019-001	SENATE ADJUSTMENT: ADD (5.50) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OUTREACH PROGRAM SUPPORT AT MAUI COMMUNITY COLLEGE. ***** DISAGREE REQUEST REFLECTS 3 MONTH DELAY IN HIRE.	5.50	162,587 A	HSE FIN ADJUSTMENTS: ADD (5.5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR OUTREACH PROGRAM SUPPORT AT MAUI COMMUNITY COLLEGE. *****	5.50	213,282 A	1019-001
1020-001	***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HANA EDUCATION CENTER AT MAUI COMMUNITY COLLEGE. *****		2,500 A	1020-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1021-001		1.00	118,136 A		1.00	130,106 A	1021-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR IMPROVED INFORMATION TECHNOLOGY STAFFING AND INFRASTRUCTURE AT KAUAI COMMUNITY COLLEGE. ***** DISAGREE  REQUEST PROVIDES ASSISTANCE TO RESOLVE ACCREDITATION ISSUES. REQUEST REFLECTS 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST (35,910) OTHER CURRENT EXPENSES (82,226)			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR IMPROVED IT STAFFING AND INFRASTRUCTURE AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) IT SPECIALIST - (47,880) EDUCATIONAL SUPPLIES - (20,000) NON-INVENTORY EQUIPMENT (62,226)			
1022-001			226,406 A			150,000 A	1022-001
	SENATE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT REPLACEMENT AT KAUAI COMMUNITY COLLEGE. ***** DISAGREE  REQUEST PROVIDES FOR EDUCATIONAL EQUIPMENT REPLACEMENT. BREAKOUT AS FOLLOWS: NON-INVENTORY EQUIPMENT (150,000) EDUCATIONAL EQUIPMENT (76,406)			HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR INSTRUCTIONAL EQUIPMENT REPLACEMENT AT KAUAI COMMUNITY COLLEGE. ***** NON-INVENTORY EQUIPMENT (150,000)			
1022-002						76,406 A	1022-002
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD FUNDS FOR EQUIPMENT FOR INSTRUCTIONAL EQUIPMENT REPLACEMENT AT KAUAI COMMUNITY COLLEGE. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1023-001					1.00	55,000	A 1023-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR TEACHER PREPARATION INSTRUCTION AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) TEACHER PREP INSTRUCTOR (55,000)			
1024-001					1.00	43,844	A 1024-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR HAWAIIAN CULTURE ASSISTANT PROFESSOR AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: (1) HAWAIIAN CULTURE ASSISTANT PROFESSOR (43,844)			
1025-001					1.00	55,000	A 1025-001
	***** DISAGREE			HSE FIN ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR OUTREACH COUNSELOR AT KAUAI COMMUNITY COLLEGE. ***** BREAKOUT AS FOLLOWS: OUTREACH COUNSELOR (55,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #	
	13.00	541,327	A	13.00	541,327	A	13.00	541,327	A	13.00	541,327	A
	7.00	1,718,689	B	7.00	1,718,689	B	7.00	1,718,689	B	7.00	1,718,689	B
	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W	0.00	1,000,000	W
	20.00	3,260,016		20.00	3,260,016		20.00	3,260,016		20.00	3,260,016	

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY  
DISPLAYING FOR APPRECIATION AND STUDYING FISH AND OTHER  
AQUATIC LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY  
DISPLAYING FOR APPRECIATION AND STUDYING FISH AND OTHER  
AQUATIC LIFE.

1001-001

600,000 A 1001-001

HSE FIN ADJUSTMENT:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICAL  
SYSTEM UPGRADE.

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DISAGREE

1002-001

400,000 A 1002-001

HSE FIN ADJUSTMENT:  
ADD FUNDS FOR RE-ROOFING OF AQUARIUM.

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DISAGREE

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: MAT MEDIA, ARTS, SCIENCE & TECHNOLOGY

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
1100-001			1,500,000 A				1100-001
	SENATE ADJUSTMENT: ADD FUNDS FOR ELECTRICAL SYSTEM UPGRADE AND RE-ROOFING OF AQUARIUM.						
	***** DISAGREE				*****		
	REQUEST PROVIDES FOR ELECTRICAL SYSTEM UPGRADE AND RE- ROOFING.						

			1,500,000 A	<b>TOTAL CHANGES BY MOF</b>			1,000,000 A
0.00		0.00	1,500,000	<b>TOTAL CHANGES</b>	0.00	0.00	1,000,000
13.00	541,327 A	13.00	2,041,327 A	<b>BUDGET TOTALS BY MOF</b>	13.00	541,327 A	13.00 1,541,327 A
	1,718,689 B	7.00	1,718,689 B			1,718,689 B	7.00 1,718,689 B
	1,000,000 W		1,000,000 W			1,000,000 W	1,000,000 W
20.00	3,260,016	20.00	4,760,016	<b>TOTAL BUDGET</b>	20.00	3,260,016	20.00 4,260,016

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #		
	329.50	264,527,756	A	329.50	290,891,632	A	329.50	264,527,756	A	329.50	290,891,632	A
	4.00	8,857,472	B	4.00	11,101,868	B	4.00	8,857,472	B	4.00	11,101,868	B
	4.00	659,031	N	4.00	659,031	N	4.00	659,031	N	4.00	659,031	N
	5.00	14,087,414	W	5.00	14,104,478	W	5.00	14,087,414	W	5.00	14,104,478	W
	342.50	288,131,673		342.50	316,757,009		342.50	288,131,673		342.50	316,757,009	

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OBJECTIVE: TO ASSIST AND FACILITATE IN A DIRECTLY SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE INSTITUTION.

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OBJECTIVE: TO ASSIST AND FACILITATE IN A DIRECTLY SUPPORTIVE WAY ALL OF THE FUNCTIONS OF THE INSTITUTION.

40-001 (250,000) A

(250,000) A 40-001

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM SYSTEMWIDE INSTITUTIONAL SUPPORT (UOH900/JC) TO COLLEGE OF HAWAIIAN LANGUAGE AT UH HILO (UOH210/BB).

SUPPLEMENTAL BUDGET PREP:  
REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM SYSTEM WIDE INSTITUTIONAL SUPPORT (UOH900) TO UNIVERSITY OF HAWAII-HILO (UOH210) TO SUPPORT HAWAIIAN LANGUAGE PROGRAM

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AGREE

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SEE UOH210 SEQ. 40-001.

REQUEST REFLECTS TRANSFER OF FUNDS TO SUPPORT HAWAIIAN LANGUAGE PROGRAM ON THE HILO CAMPUS.  
SEE UOH210 SEQ. 40-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
41-001			(325,000) A			(325,000) A	41-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR OTHER PERSONAL SERVICES TO REFLECT TRANSFER-OUT FROM SYSTEM WIDE INSTITUTIONAL SUPPORT (UOH900/JC) TO UH WEST OAHU (UOH700).			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM SYSTEM WIDE INSTITUTIONAL SUPPORT (UOH900) TO UNIVERSITY OF HAWAII-WEST OAHU (UOH700) TO MEET ACCREDITATION REQUIREMENTS.			
	***** AGREE			*****			
	REQUEST REFLECTS TRANSFER OF FUNDS TO MEET WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION REQUIREMENTS. SEE UOH700 SEQ. 40-001.			REQUEST BRINGS UNIVERSITY OF HAWAII-WEST OAHU INTO COMPLIANCE WITH REQUIREMENTS TO RECEIVE WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES ACCREDITATION REQUIREMENTS. SEE UOH700 SEQ. 40-001.			
42-001			(52,428) A			(52,428) A	42-001
	SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FOR PERSONAL SERVICES TO REFLECT TRANSFER- OUT FROM SYSTEMWIDE INSTITUTIONAL SUPPORT (UOH900/JC) TO COMMUNITY COLLEGE SYSTEMWIDE SUPPORT (UOH800).			SUPPLEMENTAL BUDGET PREP: REDUCE FUNDS FROM OTHER CURRENT EXPENSES TO REFLECT TRANSFER OUT FROM SYSTEM WIDE SUPPORT (UOH900) TO COMMUNITY COLLEGE SYSTEM WIDE SUPPORT (UOH800) TO PROVIDE SECRETARIAL SUPPORT.			
	***** AGREE			*****			
	REQUEST FUND TRANSFER RELATED TO SECRETARY POSITION ASSIGNED TO COMMUNITY COLLEGE SYSTEMWIDE SUPPORT. SEE UOH800 SEQ. 40-001.			TRANSFER FUNDS FOR SECRETARIAL SUPPORT FOR THE VICE PRESIDENT FOR COMMUNITY COLLEGES. SEE UOH800 SEQ. 40-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR UH OFFICE OF INTERNAL AUDIT. (/A; 3.00/215,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO INCREASE THE CAPABILITY OF INTERNAL AUDIT OFFICE. (/A; 3.00/215,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			60-001
60-002	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT FOR UH OFFICE OF INTERNAL AUDIT. (/A; /10,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDING NOT PROVIDED DUE TO REPRIORITIZATION OF FUNDS.</p>			<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO INCREASE THE CAPABILITY OF INTERNAL AUDIT OFFICE. (/A; /10,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.</p>			60-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
61-001		3.00	149,250 A		3.00	235,000 A	61-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR HAWAII P-20 INITIATIVE. (/A; 3.00/235,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR IMPROVING ACADEMIC ACHIEVEMENT OF LEARNERS AT ALL LEVELS. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) BUSINESS COMMUNITY LIAISON (48,000) (1) DATA ANALYST (42,000) (1) ADMINISTRATIVE ASSISTANT (20,250) OFFICE SUPPLIES (1,000) MEETING SUPPLIES (4,800) DUPLICATING (1,000) POSTAGE (300) MARKETING MATERIAL (1,000) WEBSITE MAINTENANCE (8,400) TRAVEL IN-STATE (2,500) TRAVEL OUT-OF-STATE (20,000)			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OPERATION AND SUPPORT OF HAWAII P-20 INITIATIVE. (/A; 3.00/235,000A) ***** HOUSE CONCURS. REQUEST FUNDS THE UNIVERSITY'S SUPPORT FOR THE HAWAII P- 20 INITIATIVE. THE INITIATIVE ATTEMPTS TO SERVE INDIVIDUALS WHO HAVE TRADITIONALLY NOT BEEN WELL SERVED BY TRADITIONAL EDUCATIONAL INSTITUTIONS WITH THE GOAL OF RAISING THE LEVEL OF ALL LEARNERS. THIS REQUEST PROVIDES FUNDING FOR BASIC OPERATIONAL STAFF, AND SUPPORT INFRASTRUCTURE. BREAKOUT AS FOLLOWS: (1) BUSINESS COMMUNITY LIAISON (64,000) (1) DATA ANALYST (56,000) (1) ADMINISTRATIVE ASSISTANT (27,000) FRINGE BENEFITS (49,000) OFFICE SUPPLIES (1,000) MEETING SUPPLIES (4,800) DUPLICATING (1,000) POSTAGE (300) MARKETING MATERIAL (1,000) WEBSITE MAINTENANCE (8,400) TRAVEL IN-STATE (2,500) TRAVEL OUT-OF-STATE (20,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		1.00	36,750 A				62-001
	SUPPLEMENTAL REQUEST: ADD (3) POSITION AND FUNDS FOR SYSTEMWIDE BANNER SUPPORT.  (/A; 3.00/147,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST REPRESENTS THE UNFUNDED PORTION OF THE BOARD OF REGENTS BIENNIUM BUDGET REQUEST. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (1) UH INSTRUCTION & STUDENT SUPPORT SPECIALIST (36,750)			SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE CLERICAL AND INFORMATION TECHNOLOGY SUPPORT TO SYSTEMWIDE ACADEMIC SUPPORT.  (/A; 3.00/147,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			
63-001		5.00	237,250 A		9.00	526,000 A	63-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR SYSTEM WIDE INFORMATION TECHNOLOGY SUPPORT.  (/A; 5.00/306,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REQUEST IS A RESUBMISSION OF UNFUNDED BOARD OF REGENTS BIENNIUM BUDGET REQUEST. FUNDING ADJUSTED TO REFLECT 3 MONTH DELAY IN HIRE. BREAKOUT AS FOLLOWS: (5) UH INFORMATION TECHNOLOGY SPECIALIST (206,250) SOFTWARE LICENSES AND MAINTENANCE (31,000)			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO PROVIDE IT SUPPORT TO THE UNIVERISTY OF HAWAII.  (/A; 5.00/306,000A) ***** HOUSE DOES NOT CONCUR. THE POSITIONS ARE ESSENTIAL TO INSURE QUALITY INFORMATION TECHNOLOGY OPERATIONS AT THE UNIVERSITY OF HAWAII. THE POSITIONS WILL ADDRESS SHORTFALLS IN INFORMATION SECURITY, DATA WAREHOUSING, REPORTING, AND INFORMATION MANAGEMENT TOOLS. BREAKOUT AS FOLLOWS: (9) INFORMATION TECHNOLOGY SPECIALISTS (495,000) SOFTWARE LICENSES AND MAINTENANCE (31,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
64-001			100,000 A				64-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CONSORTIUM FOR NURSING DEVELOPMENT. (/A; /200,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST SUPPORTS THE UNIVERSITY'S STRATEGIC PLAN GOAL 2, OBJECTIVE 2: TO SUPPORT HAWAII'S ECONOMY, WORKFORCE DEVELOPMENT, AND IMPROVED ACCESS AND FLOW OF EDUCATION IN HAWAII. BREAKOUT AS FOLLOWS: CONSORTIUM FOR NURSING DEVELOPMENT (100,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES TO ESTABLISH THE CONSORTIUM FOR NURSING DEVELOPMENT. (/A; /200,000A) ***** HOUSE DOES NOT CONCUR. FUNDING FOR THIS REQUEST DENIED DUE TO A REPRIORITIZATION OF FUNDS. FUNDING FOR REPAIR AND MAINTENANCE IS BEING GIVEN A HIGHER PRIORITY THAN OPERATING EXPENDITURES.			
65-001			2,040,434 A				65-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIRS AND MAINTENANCE OF FACILITIES. (/A; /10,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR REPAIR AND MAINTENANCE OF FACILITIES SYSTEMWIDE. REQUEST SUPPORTS THE UNIVERSITY'S STRATEGIC PLAN GOAL 4, OBJECTIVE 2: TO SUPPORT HAWAII'S ECONOMY, WORKFORCE DEVELOPMENT, AND IMPROVE ACCESS AND FLOW OF EDUCATION IN HAWAII. BREAKOUT AS FOLLOWS: UNIVERSITY WIDE R&M (2,040,434)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTAINANCE OF FACILITIES. (/A; /10,000,000A) ***** HOUSE DOES NOT CONCUR. REPAIR AND MAINTENANCE FOR UNIVERSITY OF HAWAII SYSTEM IS BUDGETED IN THE CAPITAL IMPROVEMENTS PROGRAM (CIP) PORTION OF THE BUDGET.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001		14.00	A		14.00	A	66-001
	SUPPLEMENTAL REQUEST: ADD (14) POSITIONS FOR RESTORATION OF POSITION COUNTS IN UH SYSTEMWIDE PROGRAMS. (/A; 14.00/A) ***** AGREE  SENATE CONCURS. REQUEST REFLECTS RESTORATION OF NON-FUNDED VACANT POSITIONS IN UH SYSTEMWIDE PROGRAMS THAT WERE REDUCED IN ACT 178, SLH 2005. BREAKOUT AS FOLLOWS (1) SECRETARY IV (#17381) (1) POLICY AND PROGRAM OFFICER (#89262) (1) INTERNAL AUDITOR (#77026) (1) FISCAL RESOURCES SPECIALIST (#77296) (1) HUMAN RESOURCES SPECIALIST (#80179) (1) PROCUREMENT & PROPERTY MANAGEMENT SPECIALIST (#80459) (1) PROCUREMENT & PROPERTY MANAGEMENT SPECIALIST (#80568) (1) PURCHASING TECH I (#49130) (1) FISCAL ACCOUNTING SPECIALIST (#81258) (1) ASSOCIATE DIRECTOR OF RESEARCH (#81645) (1) BUDGET SPECIALIST (#80156) (1) BUDGET SPECIALIST (#80157) (1) DIRECTOR (#89310) (1) SECRETARY (#22222)				SUPPLEMENTAL REQUEST: ADD (14) POSITIONS TO AUTHORIZE CURRENTLY UNBUDGETED POSITIONS FOR THE UNIVERSITY OF HAWAII SYSTEM (/A; 14.00/A) ***** HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY IV (#17481) (1) POLICY AND PROGRAM OFFICER (#89262) (1) INTERNAL AUDITOR (#77296) (2) FISCAL ACCOUNTING SPECIALIST (#80179 / #81258) (1) HUMAN RESOURCES SPECIALIST (80179) (2) PROCUREMENT & PROPERTY MANAGEMENT SPECIALIST (#80459 / #80568) (1) PURCHASING TECH I (#49130) (1) ASSOCIATE DIRECTOR OF RESEARCH (#81645) (2) BUDGET SPECIALIST (#80156 / #80157) (1) DIRECTOR (#89310) (1) SECRETARY II (#22222)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		38.00	A		38.00	A	67-001
	SUPPLEMENTAL REQUEST: ADD (38) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE INFORMATION TECHNOLOGY SUPPORT TO SYSTEMWIDE ACADEMIC SUPPORT. (/A; 38.00/A) ***** AGREE SENATE CONCURS. REQUEST REFLECTS CONVERSION OF POSITIONS FROM TEMPORARY TO PERMANENT STATUS. BREAKOUT AS FOLLOWS: (38) UH INFORMATION TECHNOLOGY SPECIALISTS			SUPPLEMENTAL REQUEST: ADD (38) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE INFORMATION TECHNOLOGY SUPPORT TO SYSTEM WIDE ACADEMIC SUPPORT. (/A; 38.00/A) ***** HOUSE CONCURS. THIS REQUEST WILL PROVIDE A PERMANENT SOURCE OF IT SUPPORT TO THE UNIVERSITY OF HAWAII SYSTEM. THE SYSTEM WILL REALIZE INCREASED EFFICIENCY AS THE NEED TO TRAIN NEW TEMPORARY HIRES IS ELIMINATED.			
68-001		(1,725,192)	A		(1,725,192)	A	68-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION IN DEBT SERVICE REQUIREMENTS. (/A; /-1,725,192A) ***** AGREE SENATE CONCURS. REQUEST ADJUSTS DEBT SERVICE DUE TO REDUCTION IN GENERAL OBLIGATION BOND SERVICE AS A RESULT OF LOWER THAN BUDGETED INTEREST RATES ON BOND SERIES DF.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION FOR DEBT SERVICE PAYMENTS. (/A; /-1,725,192A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
68-002	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE EXPENSE DUE TO REVISED BOND ISSUANCE PLAN. (/A; /-982,118A) ***** AGREE SENATE CONCURS. REQUEST ADJUSTS DEBT SERVICE DUE TO REDUCTION IN GENERAL OBLIGATION BOND SERVICE BECAUSE THE ACTUAL INTEREST RATE FOR SERIES DF WERE LOWER THAN THE BUDGETED AMOUNT.		(982,118) A	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT REDUCTION FOR DEBT SERVICE PAYMENTS. (/A; /-982,118A) *****		(982,118) A	68-002
1000-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR B PLUS SCHOLARSHIP PROGRAM. ***** AGREE		2,000,000 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR B PLUS SCHOLARSHIP PROGRAM. *****		2,000,000 A	1000-001
1001-001	SENATE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII SCHOLARS PROGRAM. ***** DISAGREE		300,000 A	HSE FIN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII SCHOLARS PROGRAM. *****		500,000 A	1001-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
			61.00 1,528,946 A	<b>TOTAL CHANGES BY MOF</b>		64.00 (73,738) A	
	0.00		61.00 1,528,946	<b>TOTAL CHANGES</b>	0.00	64.00 (73,738)	
329.50	264,527,756 A		390.50 292,420,578 A	<b>BUDGET TOTALS BY MOF</b>	329.50 264,527,756 A	393.50 290,817,894 A	
	8,857,472 B		4.00 11,101,868 B		8,857,472 B	4.00 11,101,868 B	
	659,031 N				659,031 N	659,031 N	
	14,087,414 W		14,104,478 W		14,087,414 W	14,104,478 W	
342.50	288,131,673		403.50 318,285,955	<b>TOTAL BUDGET</b>	342.50 288,131,673	406.50 316,683,271	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	34,348.03	4,422,924,884	34,412.53	4,523,692,075	TOTAL APPROPRIATION	34,348.03	4,422,924,884	34,412.53	4,523,692,075	A
B	6,787.70	1,686,276,820	6,787.70	1,680,737,405	BY MOF	6,787.70	1,686,276,820	6,787.70	1,680,737,405	B
N	2,152.97	1,501,921,482	2,152.97	1,521,909,020		2,152.97	1,501,921,482	2,152.97	1,521,909,020	N
R	0.00	122,500	0.00	122,500		0.00	122,500	0.00	122,500	R
S	0.00	200,000	0.00	200,000		0.00	200,000	0.00	200,000	S
T	129.94	48,386,195	129.94	51,661,013		129.94	48,386,195	129.94	51,661,013	T
U	163.85	873,901,021	163.85	931,934,392		163.85	873,901,021	163.85	931,934,392	U
W	544.15	358,518,624	545.15	358,065,151		544.15	358,518,624	545.15	358,065,151	W
X	75.00	8,821,841	75.00	8,821,841		75.00	8,821,841	75.00	8,821,841	X
	<u>44,201.64</u>	<u>8,901,073,367</u>	<u>44,267.14</u>	<u>9,077,143,397</u>	GRAND TOTAL APPROPRIATIONS	<u>44,201.64</u>	<u>8,901,073,367</u>	<u>44,267.14</u>	<u>9,077,143,397</u>	
A			519.70	245,695,105	TOTAL CHANGES BY MOF			582.45	248,219,333	A
B			38.00	46,778,042				36.00	37,076,146	B
N			16.50	94,868,208				4.50	83,749,863	N
R			0.00	28,469					28,469	R
S				464,458					700,000	S
T			0.00	5,120,467				0.00	3,720,467	T
U			10.00	50,458,739				14.00	52,550,164	U
W			17.00	53,823,039				16.00	74,687,634	W
X				544,926				0.00		X
	<u>0.00</u>	<u></u>	<u>601.20</u>	<u>497,781,453</u>	GRAND TOTAL CHANGES	<u>0.00</u>	<u></u>	<u>652.95</u>	<u>500,732,076</u>	
A	34,348.03	4,422,924,884	34,932.23	4,769,387,180	BUDGET TOTALS BY MOF	34,348.03	4,422,924,884	34,994.98	4,771,911,408	A
B	6,787.70	1,686,276,820	6,825.70	1,727,515,447		6,787.70	1,686,276,820	6,823.70	1,717,813,551	B
N	2,152.97	1,501,921,482	2,169.47	1,616,777,228		2,152.97	1,501,921,482	2,157.47	1,605,658,883	N
R	0.00	122,500	0.00	150,969		0.00	122,500	0.00	150,969	R
S	0.00	200,000	0.00	664,458		0.00	200,000	0.00	900,000	S
T	129.94	48,386,195	129.94	56,781,480		129.94	48,386,195	129.94	55,381,480	T
U	163.85	873,901,021	173.85	982,393,131		163.85	873,901,021	177.85	984,484,556	U
W	544.15	358,518,624	562.15	411,888,190		544.15	358,518,624	561.15	432,752,785	W
X	75.00	8,821,841	75.00	9,366,767		75.00	8,821,841	75.00	8,821,841	X
	<u>44,201.64</u>	<u>8,901,073,367</u>	<u>44,868.34</u>	<u>9,574,924,850</u>	GRAND TOTAL BUDGET	<u>44,201.64</u>	<u>8,901,073,367</u>	<u>44,920.09</u>	<u>9,577,875,473</u>	