

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	10.00	1,105,036 B	10.00 1,105,036 B	10.00	1,105,036 B	10.00 1,105,036 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	6,105,036	10.00 6,105,036	10.00	6,105,036	10.00 6,105,036	

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AGREE

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.

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.

2-001		52,307 B	52,307 B		52,307 B	52,307 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
	***** AGREE HOUSE CONCURS.				*****		

				TOTAL CHANGES BY MOF			
	52,307 B		52,307 B		52,307 B		52,307 B
0.00	52,307	0.00	52,307	TOTAL CHANGES	0.00 52,307	0.00	52,307
				BUDGET TOTALS BY MOF			
10.00	1,157,343 B	10.00	1,157,343 B	10.00	1,157,343 B	10.00	1,157,343 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	6,157,343	10.00	6,157,343	TOTAL BUDGET	10.00 6,157,343	10.00	6,157,343

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	138.00	7,212,611	A	138.00	7,212,611	A	138.00	7,212,611	A	138.00	7,212,611	A
	0.00	565,464	B	0.00	565,464	B	0.00	565,464	B	0.00	565,464	B
	0.00	810,183	N	0.00	810,183	N	0.00	810,183	N	0.00	810,183	N
	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T
	9.00	1,424,816	U	9.00	1,424,816	U	9.00	1,424,816	U	9.00	1,424,816	U
	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W	0.00	58,360	W
	147.00	10,584,396		147.00	10,584,396		147.00	10,584,396		147.00	10,584,396	

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AGREE
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.

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.

2-001 442,575 A 442,575 A
8,200 N 8,200 N
32,163 U 32,163 U

442,575 A 442,575 A 2-001
8,200 N 8,200 N
32,163 U 32,163 U

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(8,000) W	(8,000) W		(8,000) W	(8,000) W	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MISC EQUIPMENT (8,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: MISC. EQUIPMENT (-8000)			
40-001		(265,767) A	(265,767) A		(265,767) A	(265,767) A	40-001
	EXEC BUDGET PREP: TRANSFER OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY III (04689) TO BE FILLED AT SECRETARY I POSITION FOR A SAVINGS OF (6,818) REDUCE FUNDS FOR (7) POSITIONS ENTOMOLOGIST IV (#2859) TO BE FILLED AT ENTOMOLOGIST III FOR SAVINGS OF (17,893) ENTOMOLOGIST III (#22940) HIRED AT BOTTOM STEP FOR SAVINGS OF (13,368) PLANT PATHOLOGIST (#35239) HIRED AT BOTTOM STEP FOR SAVINGS OF (14,448) THESE FUNDS WERE FORMERLY TAKEN FROM GENERAL ADMINISTRATION FOR AG (AGR192) FOR REDUCTIONS TAKEN DURING 2008 LEGISLATIVE SESSION. SEE AGR122 SEQUENCE 61-001			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** FUNDS TIED TO POSITIONS WITH CHANGED MEANS OF FINANCING. SEE AGR192 SEQ. NO. 0040-001 BREAKOUT AS FOLLOWS: SECRETARY III (#04689) (-6,818) TO BE FILLED AT SECRETARY I. (4) PQ INSPECTOR I (#118156; #118158; #118144; #118138) (-133,248) (3) PEST CNT TEC III (#118180; #118181; #118184) (-79,992) ENTOMOLOGIST IV (#2859) (-17,893) REDUCED TO ENTOMOLOGIST III ENTOMOLOGIST III (#22940) (-13,368) HIRE AT BOTTOM STEP PLANT PATHOLOGIST (#35239) (-14,448) HIRE AT BOTTOM STEP			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(500,000) U	(500,000) U		(500,000) U	(500,000) U	62-001
	EXEC REQUEST: REDUCE FUNDS FOR COQUI FROG ERADICATION ACTIVITIES. (/-500,000U; /-500,000U) ***** AGREE HOUSE CONCURS. FUNDING MOVED TO SPECIAL FUNDS SEE AGR122 SEQUENCE 1000-001			EXEC REQUEST: REDUCE FUNDS FOR COQUI FROG ERADICATION ACTIVITIES. (/-500,000U; /-500,000U) ***** SENATE CONCURS. INTERDEPARTMENTAL TRANSFER FUNDS WERE A ONE-TIME APPROPRIATION FROM DLNR. APPROPRIATION CEILING IS NO LONGER NECESSARY SINCE ALL FUNDS HAVE BEEN EXPENDED.			
63-001		(537,362) A	(537,362) A		(537,362) A	(537,362) A	63-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (/-537,362A; /-537,362A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER TRAVEL (119) MISC CURRENT EXPENSES (25,235) RENTAL LAND AND BLDG (47,008) RISK ASSESSMENT (200,000) INVASIVE SPECIES RAPID RESPONSE (90,000) HILO COQUI PEST TREATMENT (100,000) FOREIGN EXPLORATION (75,000)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-537,362A; /-537,362A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER TRAVEL (-119) MISC CURRENT EXPENSES (-25,235) RENTAL LAND AND BLDG (-47,008) RISK ASSESSMENT (-200,000) INVASIVE SPECIES RAPID RESPONSE (-90,000) HILO COQUI PEST TREATMENT (-100,000) FOREIGN EXPLORATION (-75,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
65-001	(4.00) (145,248) A	(4.00) (145,248) A			(4.00) (145,248) A	(4.00) (145,248) A			65-001
	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-4.00/-145,248A; -4.00/-145,248A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) GENERAL LABORER II (#10785) (30,876) (1) PEST CONTROL TECH (#118998) (26,664) (1) ENTOMOLOGIST III (#22940) (42,132) (1) PLANT PATHOLOGIST (#35239) (45,576)				EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-4.00/-145,248A; -4.00/-145,248A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) GEN LABORER II: (#10785) (-30,876) (1) PEST CONTROL TECH (#118998) (-26,664) (1) ENTOMOLOGIST III (#22940) (-42,132) (1) PLANT PATHOLOGIST (#35239) (-45,576)				
	(4.00) (505,802) A	(4.00) (505,802) A		TOTAL CHANGES BY MOF	(4.00) (505,802) A	(4.00) (505,802) A			
	8,200 N	8,200 N			8,200 N	8,200 N			
	(467,837) U	(467,837) U			(467,837) U	(467,837) U			
	(8,000) W	(8,000) W			(8,000) W	(8,000) W			
	(4.00) (973,439)	(4.00) (973,439)		TOTAL CHANGES	(4.00) (973,439)	(4.00) (973,439)			
	134.00 6,706,809 A	134.00 6,706,809 A		BUDGET TOTALS BY MOF	134.00 6,706,809 A	134.00 6,706,809 A			
	0.00 565,464 B	0.00 565,464 B			0.00 565,464 B	0.00 565,464 B			
	0.00 818,383 N	0.00 818,383 N			0.00 818,383 N	0.00 818,383 N			
	512,962 T	512,962 T			512,962 T	512,962 T			
	9.00 956,979 U	9.00 956,979 U			9.00 956,979 U	9.00 956,979 U			
	0.00 50,360 W	0.00 50,360 W			0.00 50,360 W	0.00 50,360 W			
	143.00 9,610,957	143.00 9,610,957		TOTAL BUDGET	143.00 9,610,957	143.00 9,610,957			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	0.00	100,000	A	0.00	100,000	A	0.00	100,000	A	0.00	100,000	A
	32.00	2,952,834	B	32.00	2,952,834	B	32.00	2,952,834	B	32.00	2,952,834	B
	32.00	3,052,834		32.00	3,052,834		32.00	3,052,834		32.00	3,052,834	
- 1												- 1
***** AGREE 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.						
2-001	141,777 B		141,777 B			141,777 B		141,777 B		2-001		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001	(20,800) B		(20,800) B			(20,800) B		(20,800) B		3-001		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SEDAN, INTERMEDIATE (20,800)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: SEDAN, INTERMEDIATE (-20,800B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(100,000) A	(100,000) A		(100,000) A	(100,000) A	40-001
	EXEC PREP: TRANSFER OUT FUNDS FROM RABIES QUARANTINE BRANCH (AGR131) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** AGREE HOUSE CONCURS. THE 4% REDUCTION IN FUNDS TO THE GENERAL ADMINISTRATION WAS TO BE SHARED BY ALL DEPARTMENTAL PROGRAMS. SEE AGR192, SEQUENCE #0040-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE AGR192 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001							60-001
	3.30	225,444 B	3.30 225,444 B		3.30	225,444 B	
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS AND TRANSFER FROM VETERINARY LABORATORY BRANCH (AGR132) TO RABIES QUARANTINE BRANCH (AGR131). (3.30/225,444B; 3.30/225,444B)				EXEC REQUEST: ADD (3.3) POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132) REDUCTIONS. (3.30/225,444B; 3.30/225,444B)		
	***** AGREE				*****		
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.49) LIVESTOCK INSPECTOR III (#9687) (23,532) (.49) LIVESTOCK INSPECTOR II: (#2913) (19,345) (.49) LIVESTOCK INSPECTOR II: (#42289) (16,540) (.49) LIVESTOCK INSPECTOR I: (#42287) (19,345) (.49) MICROBIOLOGIST III: (9905) (30,294) (.25) JANITOR II: (#32868) (8,856) (.25) VETERINARY PROGRAM ADMIN.: (#2821) (25,000) (.35) SECRETARY III: (#14952) (15,852) FRINGE BENEFITS: (66,680)				SENATE CONCURS. SEE AGR132 SEQ. NO. 0060-001 BREAKOUT AS FOLLOWS: (.25) JANITOR II (#32868) (8,856) (.25) VETERINARY PROGRAM ADM (#2821) (25,000) (.35) SECRETARY III (#14952) (15,852) (.49) LIVESTOCK INSPECTOR III (#9687)(23,532) (.98) LIVESTOCK INSPECTOR II (#2913; #42289) (19,345; 16,540) (.49) LIVESTOCK INSPECTOR I (#42287)(19,345) (.49) MICROBIOLOGIST III (#9905) (30,294) FRINGE BENEFITS (66,680B)		
	THIS CHANGE MORE ACCURATELY REFLECTS THE ACTUAL WORKLOAD RELATED TO THE RABIES QUARANTINE BRANCH. NO SIGNIFICANT IMPACT ON WORK FLOW.						
	SEE AGR132, SEQUENCE #0060-001.						

	(100,000) A		(100,000) A	TOTAL CHANGES BY MOF	(100,000) A		(100,000) A
3.30	346,421 B	3.30	346,421 B		3.30	346,421 B	3.30 346,421 B
3.30	246,421	3.30	246,421	TOTAL CHANGES	3.30	246,421	3.30 246,421
0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00 A
35.30	3,299,255 B	35.30	3,299,255 B		35.30	3,299,255 B	35.30 3,299,255 B
35.30	3,299,255	35.30	3,299,255	TOTAL BUDGET	35.30	3,299,255	35.30 3,299,255

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	24.00	1,341,937	A	24.00	1,341,937	A	24.00	1,341,937	A	24.00	1,341,937	A
	0.00	442,230	N	0.00	442,230	N	0.00	442,230	N	0.00	442,230	N
	0.00	420,858	U	0.00	420,858	U	0.00	420,858	U	0.00	420,858	U
	24.00	2,205,025		24.00	2,205,025		24.00	2,205,025		24.00	2,205,025	
- 1						- 1						
***** AGREE						*****						
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.						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.						
2-001		112,281	A	112,281	A		112,281	A	112,281	A	2-001	
		16,207	N	16,207	N		16,207	N	16,207	N		
		52,366	U	52,366	U		52,366	U	52,366	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(80,500)	N	(80,500)	N		(80,500)	N	(80,500)	N	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCIENTIFIC INSTRUMENTS AND EQUIPMENT (80,500)						BREAKOUT AS FOLLOWS: SCIENTIFIC INSTRUMENTS AND EQUIPMENT (-80,500)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(3.30) (158,764) A	(3.30) (158,764) A			(3.30) (158,764) A	(3.30) (158,764) A			60-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS AND TRANSFER OUT FROM VETERINARY LABORATORY BRANCH (AGR132) TO RABIES QUARANTINE BRANCH (AGR131). (-3.30/-158,764A; -3.30/-158,764A) ***** AGREE				EXEC BUDGET REQUEST: REDUCE (3.3) POSITIONS AND FUNDS. (-3.30/-158,764A; -3.30/-158,764A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.49) LIVESTOCK INSPECTOR III (#9687) (23,532) (.49) LIVESTOCK INSPECTOR II: (#2913) (19,345) (.49) LIVESTOCK INSPECTOR II: (#42289) (16,540) (.49) LIVESTOCK INSPECTOR I: (#42287) (19,345) (.49) MICROBIOLOGIST III: (9905) (30,294) (.25) JANITOR II: (#32868) (8,856) (.25) VETERINARY PROGRAM ADMIN.: (#2821) (25,000) (.35) SECRETARY III: (#14952)(15,852)				SENATE CONCURS. TRANSFER POSITIONS AND CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO RABIES QUARANTINE SPECIAL FUND. SEE AGR131 SEQ. NO. 0060-001. BREAKOUT AS FOLLOWS: (.25) JANITOR II (#32868) (8,856) (.25) VETERINARY PROGRAM ADM (#2821) (25,000) (.35) SECRETARY III (#14952) (15,852) (.49) LIVESTOCK INSPECTOR III (#9687)(23,532) (.98) LIVESTOCK INSPECTOR II (#2913; #42289) (19,345; 16,540) (.49) LIVESTOCK INSPECTOR I (#42287)(19,345) (.49) MICROBIOLOGIST III (#9905) (30,294)				
	THIS CHANGE MORE ACCURATELY REFLECTS THE ACTUAL WORKLOAD RELATED TO THE RABIES QUARANTINE BRANCH. NO SIGNIFICANT IMPACT ON WORK FLOW.								
	SEE AGR131, SEQUENCE #0060-001.								

(3.30)	(46,483) A	(3.30)	(46,483) A	TOTAL CHANGES BY MOF	(3.30)	(46,483) A	(3.30)	(46,483) A
	(64,293) N		(64,293) N			(64,293) N		(64,293) N
	52,366 U		52,366 U			52,366 U		52,366 U
(3.30)	(58,410)	(3.30)	(58,410)	TOTAL CHANGES	(3.30)	(58,410)	(3.30)	(58,410)
20.70	1,295,454 A	20.70	1,295,454 A	BUDGET TOTALS BY MOF	20.70	1,295,454 A	20.70	1,295,454 A
0.00	377,937 N	0.00	377,937 N		0.00	377,937 N	0.00	377,937 N
0.00	473,224 U	0.00	473,224 U		0.00	473,224 U	0.00	473,224 U
20.70	2,146,615	20.70	2,146,615	TOTAL BUDGET	20.70	2,146,615	20.70	2,146,615

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	2.00	573,157	A	2.00	573,157	A	2.00	573,157	A	2.00	573,157	A
	8.00	853,942	B	8.00	853,942	B	8.00	853,942	B	8.00	853,942	B
	13.00	1,417,472	W	13.00	1,417,472	W	13.00	1,417,472	W	13.00	1,417,472	W
	23.00	2,844,571		23.00	2,844,571		23.00	2,844,571		23.00	2,844,571	
- 1						- 1						
***** AGREE						*****						
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.						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.						
2-001		11,495	A	11,495	A		11,495	A	11,495	A	2-001	
		52,839	B	52,839	B		52,839	B	52,839	B		
		70,911	W	70,911	W		70,911	W	70,911	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(3,000)	B	(3,000)	B		(3,000)	B	(3,000)	B	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: EDP EQUIPMENT (3,000)						BREAKOUT AS FOLLOWS: EDP EQUIPMENT (-3,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(63,865) A	(63,865) A		(63,865) A	(63,865) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-63,865A; /-63,865A) ***** AGREE HOUSE CONCURS. THIS IMPACTS THE WEEKEND MAINTENANCE OF THE IRRIGATION SYSTEMS AND THE ABILITY TO PROVIDE REGULAR MAINTENANCE TO VEHICLES. ALSO IMPACTS GASOLINE PURCHASES FOR VEHICLES AND EQUIPMENT.			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-63,865A; /-63,865A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-63,865)			
		(52,370) A	(52,370) A	TOTAL CHANGES BY MOF	(52,370) A	(52,370) A	
		49,839 B	49,839 B		49,839 B	49,839 B	
		70,911 W	70,911 W		70,911 W	70,911 W	
	0.00	68,380	0.00	68,380	TOTAL CHANGES	0.00	68,380
	2.00	520,787 A	2.00	520,787 A	BUDGET TOTALS BY MOF	2.00	520,787 A
	8.00	903,781 B	8.00	903,781 B		8.00	903,781 B
	13.00	1,488,383 W	13.00	1,488,383 W		13.00	1,488,383 W
	23.00	2,912,951	23.00	2,912,951	TOTAL BUDGET	23.00	2,912,951

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	24.00	1,284,288	A	24.00	1,284,288	A	24.00	1,284,288	A	24.00	1,284,288	A
	2.00	290,119	B	2.00	290,119	B	2.00	290,119	B	2.00	290,119	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	501,638	W	0.00	501,638	W	0.00	501,638	W	0.00	501,638	W
	26.00	2,428,469		26.00	2,428,469		26.00	2,428,469		26.00	2,428,469	

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AGREE
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.

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.

2-001		61,188	A	61,188	A		61,188	A	61,188	A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE						*****					
HOUSE CONCURS.											

40-001	(1.00)	(47,448)	A	(1.00)	(47,448)	A	(1.00)	(47,448)	A	(1.00)	(47,448)	A	40-001
EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM COMMODITIES PROGRAM (AGR151) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).						EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).							
***** AGREE						*****							
HOUSE CONCURS. BREAKOUT AS FOLLOWS (1) PLANNER VI: (#10673) (47,448)						SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) PLANNER VI (#10673) (-47,448)							
SEE AGR192, SEQUENCE #0040-001.						SEE AGR192 SEQ. NO. 0040-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		25,000 N	25,000 N		25,000 N	25,000 N	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUND CEILING TO CONDUCT COUNTRY OF ORIGIN LABELING RETAIL SURVEILLANCE COOPERATIVE AGREEMENT WITH THE US DEPARTMENT OF AGRICULTURE. (/25,000N; /25,000N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: REIMBURSEMENT TO GENERAL FUND (20,000) OTHER CURRENT EXPENSES: (5,000)			EXEC REQUEST: ADD FUNDS FOR COUNTRY OF ORIGIN LABELING. (/25,000N; /25,000N) ***** SENATE CONCURS.			
61-001		(3.00) (160,164) A	(3.00) (160,164) A		(3.00) (160,164) A	(3.00) (160,164) A	61-001
	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-3.00/-160,164A; -3.00/-160,164A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) AGRICULTURE COMMODITIES MARKETING SPECIALIST IV: (#8527) (51,312) (1) AGRICULTURE COMMODITIES MARKETING SPECIALIST I: (#13899) (53,352) (1) AGRICULTURE COMMODITIES MARKETING SPECIALIST IV: (#15724) (55,500)			EXEC BUDGET REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-160,164A; -3.00/-160,164A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) AGRICULTURAL COMMODITIES AID IV (#8527; #15724) (-51,312; - 55,500) (1) AGRICULTURAL COMMODITIES AID I (#13899) (-53,352)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(4.00)	(146,424) A 25,000 N	(4.00) (146,424) A 25,000 N	TOTAL CHANGES BY MOF	(4.00)	(146,424) A 25,000 N	(4.00) (146,424) A 25,000 N		
	(4.00)	(121,424)	(4.00) (121,424)	TOTAL CHANGES	(4.00)	(121,424)	(4.00) (121,424)		
	20.00	1,137,864 A	20.00 1,137,864 A	BUDGET TOTALS BY MOF	20.00	1,137,864 A	20.00 1,137,864 A		
	2.00	290,119 B	2.00 290,119 B		2.00	290,119 B	2.00 290,119 B		
	0.00	77,424 N	0.00 77,424 N		0.00	77,424 N	0.00 77,424 N		
		300,000 T	300,000 T			300,000 T	300,000 T		
	0.00	501,638 W	0.00 501,638 W		0.00	501,638 W	0.00 501,638 W		
	22.00	2,307,045	22.00 2,307,045	TOTAL BUDGET	22.00	2,307,045	22.00 2,307,045		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	8.00	610,192	A	8.00	610,192	A	8.00	610,192	A	8.00	610,192	A
	0.00	30,000	B	0.00	30,000	B	0.00	30,000	B	0.00	30,000	B
	0.00	87,115	N	0.00	87,115	N	0.00	87,115	N	0.00	87,115	N
	8.00	727,307		8.00	727,307		8.00	727,307		8.00	727,307	
- 1												- 1
***** AGREE 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.						
2-001		22,926	A	22,926	A		22,926	A	22,926	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.											
***** AGREE HOUSE CONCURS.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER OUT FUNDS FROM AQUACULTURE DEVELOPMENT PROGRAM (AGR153) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** AGREE HOUSE CONCURS. ACT 158 2008 REDUCED FUNDS BY 4% IN GENERAL ADMINISTRATION WITH THE INTENTION THAT THE REDUCTION BE SHARED BY ALL DEPARTMENTAL PROGRAMS. FUNDS TRANSFERRED TO AGR192 ARE TO MAINTAIN A BASIC LEVEL OF OPERATIONS FOR GENERAL ADMINISTRATION. SEE AGR192, SEQUENCE #0040-001.	(24,408) A	(24,408) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE AGR192 SEQ. NO 0040-001.	(24,408) A	(24,408) A	40-001
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE FUND CEILING FOR THE AQUACULTURE DEVELOPMENT SPECIAL FUND. (/30,000B; /30,000B) ***** AGREE HOUSE CONCURS. OTHER CURRENT EXPENSES: \$30,000	30,000 B	30,000 B	EXEC REQUEST: ADD FUNDS FOR SCIENTIFIC SUPPLIES. (/30,000B; /30,000B) ***** SENATE CONCURS.	30,000 B	30,000 B	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(120,781) A	(120,781) A		(120,781) A	(120,781) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS.			
	(/-120,781A; /-120,781A)			(/-120,781A; /-120,781A)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICES (78,911) MISC OTHER CURRENT EXPENSES (17,170) SCIENTIFIC SUPPLIES (16,000) TRANSPORTATION OUT OF STATE (3,700) SUBSISTANCE ALLOWANCE OUT OF STATE (5,000)			SENATE CONCURS. BREAKOUT AS FOLLOWS: SERVICE ON A FEE BASIS (-78,911) MISC OTHER CURRENT EXPENSES (-17,170) SCIENTIFIC SUPPLIES (-16,000) TRANSPORTATION OUT-OF-STATE (-3,700) SUBSISTENCE ALLOW OUT-OF-STATE (-5,000)			

	(122,263) A	(122,263) A	TOTAL CHANGES BY MOF	(122,263) A	(122,263) A
	30,000 B	30,000 B		30,000 B	30,000 B
0.00	(92,263)	0.00	TOTAL CHANGES	0.00	(92,263)
8.00	487,929 A	8.00	BUDGET TOTALS BY MOF	8.00	487,929 A
0.00	60,000 B	0.00		0.00	60,000 B
0.00	87,115 N	0.00		0.00	87,115 N
8.00	635,044	8.00	TOTAL BUDGET	8.00	635,044

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00 140,558 A	0.00 140,558 A		0.00 140,558 A	0.00 140,558 A		
	0.00 3,360,761 W	0.00 3,360,761 W		0.00 3,360,761 W	0.00 3,360,761 W		
	0.00 3,501,319	0.00 3,501,319		0.00 3,501,319	0.00 3,501,319		
- 1					- 1		
***** AGREE 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.				***** 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.			
2-001	50,874 W	50,874 W		50,874 W	50,874 W		2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001	(20,000) W	(20,000) W		(20,000) W	(20,000) W		3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PICKUP, 4X4 (20,000)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: PICKUP, 4X4 (-20,000W)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(89,957) A	(89,957) A		(89,957) A	(89,957) A	60-001
	EXEC REQUEST: REDUCE GENERAL FUND SUPPLEMENT TO AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. (/-89,957A; /-89,957A) ***** AGREE HOUSE CONCURS. OTHER CURRENT EXPENSES: (89,957)			EXEC REQUEST: REDUCE GENERAL FUND SUPPLEMENT TO AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. (/-89,957A; /-89,957A) ***** SENATE CONCURS. THE FUND IS NOT SELF SUSTAINING AND REQUIRES A GENERAL FUND SUPPLEMENT TO CARRY OUT ITS ACTIVITIES. ADJUSTMENT REDUCES SUPPLEMENT TO (50,601).			

	(89,957) A		(89,957) A	TOTAL CHANGES BY MOF	(89,957) A		(89,957) A	
	30,874 W		30,874 W		30,874 W		30,874 W	
0.00	(59,083)	0.00	(59,083)	TOTAL CHANGES	0.00	(59,083)	0.00	(59,083)
0.00	50,601 A	0.00	50,601 A	BUDGET TOTALS BY MOF	0.00	50,601 A	0.00	50,601 A
0.00	3,391,635 W	0.00	3,391,635 W		0.00	3,391,635 W	0.00	3,391,635 W
0.00	3,442,236	0.00	3,442,236	TOTAL BUDGET	0.00	3,442,236	0.00	3,442,236

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	18.00	1,879,553	A	18.00	1,879,553	A	18.00	1,879,553	A	18.00	1,879,553	A
	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B
	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N
	18.00	2,084,053		18.00	2,084,053		18.00	2,084,053		18.00	2,084,053	

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AGREE

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.

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.

2-001 138,955 A 138,955 A

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

138,955 A 138,955 A 2-001

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

40-001 (75,182) A (75,182) A

EXEC BUDGET PREP:
TRANSFER OUT FUNDS FROM AGRICULTURE COMMODITIES RESEARCH AND DEVELOPMENT (AGR171) TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).

AGREE

HOUSE CONCURS.
OTHER CURRENT EXPENSES: (75,182)
SEE AGR192, SEQUENCE #0040-001.

(75,182) A (75,182) A 40-001

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.

SEE AGR192 SEQ. NO. 0040-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(1.00) (608,461) A	(1.00) (608,461) A			(1.00) (608,461) A	(1.00) (608,461) A			60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS AND CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-1.00/-608,461A; -1.00/-608,461A) ***** AGREE				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-608,461A; -1.00/-608,461A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN (#32933) (64,932) OTHER ADJUSTMENTS: (13,716) OTHER CURRENT EXPENSES: (529,813)				SENATE CONCURS. BREAKOUT AS FOLLOWS: RESEARCH STATISTICIAN (#13203; #13199) (-10,680; -3,036) (1) RESEARCH STATISTICIAN (#32933) (-64,932) MARKETING FUNDS (-93,690) RESEARCH FUNDS (-417,780) MARKET RESEARCH FUNDS (-10,146) TRAVEL (-8,197)				
	DELETES \$417,780 IN RESEARCH FUNDING, REDUCES STATE MARKETING FUNDS BY \$93,690, REDUCES \$40,000 IN MATCHING MARKETING FUNDS AND \$53,690 REDUCTION IN OTHER AREAS.								

(1.00) (544,688) A	(1.00) (544,688) A	TOTAL CHANGES BY MOF	(1.00) (544,688) A	(1.00) (544,688) A
(1.00) (544,688)	(1.00) (544,688)	TOTAL CHANGES	(1.00) (544,688)	(1.00) (544,688)
17.00 1,334,865 A	17.00 1,334,865 A	BUDGET TOTALS BY MOF	17.00 1,334,865 A	17.00 1,334,865 A
20,000 B	20,000 B		20,000 B	20,000 B
184,500 N	184,500 N		184,500 N	184,500 N
17.00 1,539,365	17.00 1,539,365	TOTAL BUDGET	17.00 1,539,365	17.00 1,539,365

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	29.00	1,763,063 A	29.00 1,763,063 A	29.00	1,763,063 A	29.00 1,763,063 A	
	29.00	1,763,063	29.00 1,763,063	29.00	1,763,063	29.00 1,763,063	
- 1							- 1
***** AGREE 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.				***** 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.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.	164,786 A	164,786 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	164,786 A	164,786 A	2-001
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE ON DOA BUILDINGS (738,000)	(738,000) A	(738,000) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: BUILDING REPAIR AND MAINTENANCE BUILDING (-738,000)	(738,000) A	(738,000) A	3-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
40-001	1.00 564,435 A		1.00	564,435 A		516,987 A		516,987 A	40-001
	EXEC BUDGET PREP: TRANSFER IN FUNDS FROM VARIOUS AGRICULTURE PROGRAMS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192). ***** AGREE HOUSE CONCURS. SEE: AGR122, SEQUENCE #0040-001 AGR122, SEQUENCE #0041-001 AGR122, SEQUENCE #0042-001 AGR131, SEQUENCE #0040-001 AGR141, SEQUENCE #0040-001 AGR151, SEQUENCE #0040-001 AGR153, SEQUENCE #0040-001 AGR171, SEQUENCE #0040-001 AGR812, SEQUENCE #0040-001					EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SENATE CONCURS. SEE AGR122 SEQ. NO. 0040-001, AGR131 SEQ. NO. 0040-001, AGR141 SEQ. NO. 0040-001 AGR151 SEQ. NO. 0040-001, AGR153 SEQ. NO. 0040- 001, AGR171 SEQ. NO. 0040-001, AGR812 SEQ. NO. 0040-001.			
41-001						1.00 47,448 A		1.00 47,448 A	41-001
	***** AGREE					EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM QUALITY PRICE ASSURANCE (AGR151). ***** BREAKOUT AS FOLLOWS: (1) PLANNER VI (#10673) (47,448)			

1.00	(8,779) A	1.00	(8,779) A	TOTAL CHANGES BY MOF	1.00	(8,779) A	1.00	(8,779) A
1.00	(8,779)	1.00	(8,779)	TOTAL CHANGES	1.00	(8,779)	1.00	(8,779)
30.00	1,754,284 A	30.00	1,754,284 A	BUDGET TOTALS BY MOF	30.00	1,754,284 A	30.00	1,754,284 A
30.00	1,754,284	30.00	1,754,284	TOTAL BUDGET	30.00	1,754,284	30.00	1,754,284

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	15.00	685,389 A	15.00 685,389 A	15.00	685,389 A	15.00 685,389 A	
	15.00	685,389	15.00 685,389	15.00	685,389	15.00 685,389	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.				OBJECTIVE: TO MINIMIZE 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.			
2-001		22,322 A	22,322 A		22,322 A	22,322 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(2.00) (85,620) A	(2.00) (85,620) A			(2.00) (85,620) A	(2.00) (85,620) A			60-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-85,620A; -2.00/-85,620A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MEASUREMENT SERVICES BRANCH INSPECTOR: (#14943) (39,456) MEASUREMENT SERVICES BRANCH INSPECTOR: (#26179) (46,164) BRANCH ENFORCEMENT ACTIVITIES STATE WIDE WILL BE REDUCED, INCLUDING FIELD INSPECTIONS, COMPLAINT INSPECTIONS, RETAIL STORE INSPECTIONS, MOTOR FUEL QUALITY TESTING. ADMINISTRATIVE SERVICES SUCH AS INVOICING, ANNUAL REGISTRATION, PURCHASING, AND DEPOSITS WILL BE SEVERELY DELAYED.				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-85,620A; -2.00/-85,620A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) MEASUREMENTS STANDARDS INSPECTORS (#14943; #26179) (- 39,456; -46,164)				

(2.00)	(63,298) A	(2.00)	(63,298) A	TOTAL CHANGES BY MOF	(2.00)	(63,298) A	(2.00)	(63,298) A
(2.00)	(63,298)	(2.00)	(63,298)	TOTAL CHANGES	(2.00)	(63,298)	(2.00)	(63,298)
13.00	622,091 A	13.00	622,091 A	BUDGET TOTALS BY MOF	13.00	622,091 A	13.00	622,091 A
13.00	622,091	13.00	622,091	TOTAL BUDGET	13.00	622,091	13.00	622,091

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	18.00	891,526	A	18.00	891,526	A	18.00	891,526	A	18.00	891,526	A
	1.00	425,824	N	1.00	425,824	N	1.00	425,824	N	1.00	425,824	N
	4.00	765,470	W	4.00	765,470	W	4.00	765,470	W	4.00	765,470	W
	23.00	2,082,820		23.00	2,082,820		23.00	2,082,820		23.00	2,082,820	
- 1												- 1
***** AGREE 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.						***** 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.						
2-001		50,197	A	50,197	A		50,197	A	50,197	A	2-001	
		12,454	N	12,454	N		12,454	N	12,454	N		
		5,008	W	5,008	W		5,008	W	5,008	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(28,400)	N	(28,400)	N		(28,400)	N	(28,400)	N	3-001	
		(10,000)	W	(10,000)	W		(10,000)	W	(10,000)	W		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: VARIOUS EDP EQUIPMENT (10,000) SPORT UTILITY VEHICLE (28,400)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: VARIOUS EQUIPMENT (-10,000W) SPORTS UTILITY VEHICLE (-28,400N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
60-001	(4.00)	(148,296) A		(4.00)	(148,296) A	(4.00)		(4.00)	60-001
	1.00	55,312 N		1.00	55,312 N	1.00		1.00	
	3.00	210,580 W		3.00	210,580 W	3.00		3.00	
EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS AND REVOLVING FUNDS. (-4.00/-148,296A; -4.00/-148,296A) (1.00/55,312N; 1.00/55,312N) (3.00/210,580W; 3.00/210,580W) ***** AGREE					EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL FUNDS TO FEDERAL AND REVOLVING FUNDS. (-4.00/-148,296A; -4.00/-148,296A) (1.00/55,312N; 1.00/55,312N) (3.00/210,580W; 3.00/210,580W) *****				
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#39342) (53,352A) MOVES TO (53,352W) (1) ENVIRONMENTAL HEALTH SPECIALIST II (#44101) (45,612A) MOVES TO (45,612W) (1) ENVIRONMENTAL HEALTH SPECIALIST III (#44103) (49,332A) MOVES TO (49,332W) (1) ENVIRONMENTAL HEALTH SPECIALIST III (#44102) (55,500A) MOVES TO (55,500W) (1) PESTICIDE SPECIALIST (#36578) (38,952A) MOVES TO (38,952N) FRINGE BENEFITS (16,360A) MOVES TO (16,360N)					SENATE CONCURS. BREAKOUT AS FOLLOWS: (3) ENVIRONMENTAL HEALTH SPECIALIST III (#39342; #44101; #44103;) (-53,352A; -45,612A; -49,332A; -53,352W; -45,612W; -49,332W) FRINGE BENEFITS (62,284W) (1) PESTICIDE SPECIALIST II (#36578) (-38,952A; 38,952N) FRINGE BENEFITS (16,360N)				
61-001	(1.00)	(55,500) A		(1.00)	(55,500) A	(1.00)		(1.00)	61-001
EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTIONS. (-1.00/-55,500A; -1.00/-55,500A) ***** AGREE					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-55,500A; -1.00/-55,500A) *****				
HOUSE CONCURS. (1) PESTICIDE SPECIALIST II (#36578) (55,500)					SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#44102) (55,500)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(5.00)	(153,599) A	(5.00)	(153,599) A	TOTAL CHANGES BY MOF	(5.00)	(153,599) A	(5.00)	(153,599) A	
1.00	39,366 N	1.00	39,366 N		1.00	39,366 N	1.00	39,366 N	
3.00	205,588 W	3.00	205,588 W		3.00	205,588 W	3.00	205,588 W	
(1.00)	91,355	(1.00)	91,355	TOTAL CHANGES	(1.00)	91,355	(1.00)	91,355	
13.00	737,927 A	13.00	737,927 A	BUDGET TOTALS BY MOF	13.00	737,927 A	13.00	737,927 A	
2.00	465,190 N	2.00	465,190 N		2.00	465,190 N	2.00	465,190 N	
7.00	971,058 W	7.00	971,058 W		7.00	971,058 W	7.00	971,058 W	
22.00	2,174,175	22.00	2,174,175	TOTAL BUDGET	22.00	2,174,175	22.00	2,174,175	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS101 STATEWIDE ACCOUNTING SERVICES
Structure #: 110202010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	7.00	561,741 A	7.00 561,741 A	7.00	561,741 A	7.00 561,741 A	
	7.00	561,741	7.00 561,741	7.00	561,741	7.00 561,741	
- 1							- 1
***** AGREE				*****			
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.			
(EXEC REQUEST PROPOSED: TO DEVELOP AND MAINTAIN THE STATE'S ACCOUNTING SYSTEM, VERIFY EXPENDITURES BEFORE MAKING PAYMENTS, AND TO REPORT THE STATE'S FINANCIAL TRANSACTIONS.)				(EXEC REQUEST PROPOSED: TO DEVELOP AND MAINTAIN THE STATE'S ACCOUNTING SYSTEM, VERIFY EXPENDITURES BEFORE MAKING PAYMENTS, AND TO REPORT THE STATE'S FINANCIAL TRANSACTIONS.)			
2-001		34,248 A	34,248 A		34,248 A	34,248 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							
40-001	1.00	42,144 A	1.00 42,144 A	1.00	42,144 A	1.00 42,144 A	40-001
EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS TO STATEWIDE ACCOUNTING (AGS101) FROM EXPENDITURE EXAMINATION (AGS102). (1.00/42,144A; 1.00/42,144A)				EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM EXPENDITURES EXAMINATION (AGS102). (1.00/42,144A; 1.00/42,144A)			
***** AGREE				*****			
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (42,144) SEE AGS102 SEQ. NO. 40-001				ACCOUNTANT IV POSITION TRANSFERRED TO BETTER REFLECT COST TO THE PROGRAM WHERE IT IS CURRENTLY PERFORMING ITS POSITION DUTIES. SEE AGS102 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS101 STATEWIDE ACCOUNTING SERVICES
 Structure #: 110202010000
 Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	1.00	76,392 A	1.00	76,392 A	TOTAL CHANGES BY MOF	1.00	76,392 A	1.00	76,392 A
	1.00	76,392	1.00	76,392	TOTAL CHANGES	1.00	76,392	1.00	76,392
	8.00	638,133 A	8.00	638,133 A	BUDGET TOTALS BY MOF	8.00	638,133 A	8.00	638,133 A
	8.00	638,133	8.00	638,133	TOTAL BUDGET	8.00	638,133	8.00	638,133

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	18.00	1,107,886	A	18.00	1,107,886	A	18.00	1,107,886	A
	18.00	1,107,886		18.00	1,107,886		18.00	1,107,886	
- 1									- 1
***** AGREE 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.				
2-001		56,648	A	56,648		56,648	A	56,648	A 2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
40-001	(1.00)	(42,144)	A	(1.00)	(42,144)	A	(1.00)	(42,144)	A 40-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO STATEWIDE ACCOUNTING (AGS101) FROM EXPENDITURE EXAMINATION (AGS102). (-1.00/-42,144A; -1.00/-42,144A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (-42,144) SEE AGS101 SEQ. NO. 40-001				EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO STATEWIDE ACCOUNTING SERVICES (AGS101). (-1.00/-42,144A; -1.00/-42,144A) ***** ACCOUNTANT IV POSITION TRANSFERRED TO BETTER REFLECT COST TO THE PROGRAM WHERE IT IS CURRENTLY PERFORMING ITS POSITION DUTIES. SEE AGS101 SEQ. NO. 0040-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
60-001	(1.00) (27,768) A	(1.00)		(27,768) A	(1.00) (27,768) A	(1.00)		(27,768) A	60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-27,768A; -1.00/-27,768A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PRE AUDIT CLERK I (-27,768)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-27,768A; -1.00/-27,768A) ***** SENATE CONCURS. TO ELIMINATE VACANT PRE-AUDIT CLERK POSITION (#3551) IN PROGRAM'S CENTRAL PAYROLL SECTION.				

(2.00)	(13,264) A	(2.00)	(13,264) A	TOTAL CHANGES BY MOF	(2.00)	(13,264) A	(2.00)	(13,264) A
(2.00)	(13,264)	(2.00)	(13,264)	TOTAL CHANGES	(2.00)	(13,264)	(2.00)	(13,264)
16.00	1,094,622 A	16.00	1,094,622 A	BUDGET TOTALS BY MOF	16.00	1,094,622 A	16.00	1,094,622 A
16.00	1,094,622	16.00	1,094,622	TOTAL BUDGET	16.00	1,094,622	16.00	1,094,622

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	11.00	889,122 A	11.00 889,122 A	11.00	889,122 A	11.00 889,122 A	
	11.00	889,122	11.00 889,122	11.00	889,122	11.00 889,122	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.				***** OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.			
2-001		52,811 A	52,811 A		52,811 A	52,811 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		(215,000) A	(215,000) A		(215,000) A	(215,000) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR THE ELIMINATION OF ACTUARIAL CONSULTANT SERVICES. (/-215,000A; /-215,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (-215,000)			EXEC REQUEST: REDUCE FUNDS FOR ACTUARIAL CONSULTANT SERVICES TO MEET MANDATORY REDUCTIONS. (/-215,000A; /-215,000A) ***** SENATE CONCURS. ACTUARIAL SERVICES TO DETERMINE POST EMPLOYMENT BENEFITS COSTS FOR THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORTS WILL BE DONE BY THE HAWAII EMPLOYER- UNION HEALTH BENEFITS TRUST FUND.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(162,189) A	(162,189) A	TOTAL CHANGES BY MOF	(162,189) A	(162,189) A	
	0.00	(162,189)	0.00 (162,189)	TOTAL CHANGES	0.00 (162,189)	0.00 (162,189)	
	11.00	726,933 A	11.00 726,933 A	BUDGET TOTALS BY MOF	11.00 726,933 A	11.00 726,933 A	
	11.00	726,933	11.00 726,933	TOTAL BUDGET	11.00 726,933	11.00 726,933	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #		
	12.00	688,994	A	12.00	688,994	A		12.00	688,994	A	
	12.00	688,994		12.00	688,994			12.00	688,994		
- 1										- 1	
***** AGREE 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.						
2-001		56,734	A	56,734		56,734	A	56,734	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
60-001	(1.00)	(73,032)	A	(1.00)	(73,032)	A		(1.00)	(73,032)	A	60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-73,032A; -1.00/-73,032A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INTERNAL AUDITOR VI (-73,032)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-73,032A; -1.00/-73,032A) ***** SENATE CONCURS. TO ELIMINATE VACANT AUDITOR VI POSITION (#03541).						
	(1.00)	(16,298)	A	(1.00)	(16,298)	A	TOTAL CHANGES BY MOF	(1.00)	(16,298)	A	
	(1.00)	(16,298)		(1.00)	(16,298)		TOTAL CHANGES	(1.00)	(16,298)		
	11.00	672,696	A	11.00	672,696	A	BUDGET TOTALS BY MOF	11.00	672,696	A	
	11.00	672,696		11.00	672,696		TOTAL BUDGET	11.00	672,696		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	20.00	899,246 A	20.00 899,246 A	20.00	899,246 A	20.00 899,246 A	
	20.00	899,246	20.00 899,246	20.00	899,246	20.00 899,246	
- 1							- 1
***** AGREE OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.				***** OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.			
2-001		42,162 A	42,162 A		42,162 A	42,162 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(35,970) A	(35,970) A		(35,970) A	(35,970) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO MEET MANDATORY REDUCTIONS.			
	(/-35,970A; /-35,970A)			(/-35,970A; /-35,970A)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-8,500) DUES AND SUBSCRIPTIONS (-1,400) PRINTING AND BINDING (-500) MILEAGE (-80) REFUSE DISPOSAL (-5,038) REPAIRS AND MAINTENANCE (-2,500) REPAIR AND MAINTENANCE ON OFFICE FURNITURE AND EQUIPMENT (-2,400) MISCELLANEOUS CURRENT EXPENSES (-7,942) VOYAGER ON-LINE CATALOG (-6,000) MACHINERY AND EQUIPMENT (-1,550)			SENATE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-8,500) DUES AND SUBSCRIPTIONS (-1,400) PRINTING AND BINDING (-500) CAR MILEAGE (-80) REFUSE DISPOSAL (-5,038) REPAIRS AND MAINT (-2,500) REPAIRS AND MAINT OFFICE FURNITURE/EQUIP (-2,460) MISC CURRENT EXPENSES (-7,942) VOYAGER ON-LINE CATALOG (-6,000) EQUIPMENT (-1,550)			

	6,192	A	6,192	A	TOTAL CHANGES BY MOF	6,192	A	6,192	A
0.00	6,192		0.00	6,192	TOTAL CHANGES	0.00	6,192	0.00	6,192
20.00	905,438	A	20.00	905,438	BUDGET TOTALS BY MOF	20.00	905,438	20.00	905,438
20.00	905,438		20.00	905,438	TOTAL BUDGET	20.00	905,438	20.00	905,438

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	170.00	15,775,353 A	170.00 15,775,353 A	170.00	15,775,353 A	170.00 15,775,353 A	
	33.00	2,237,432 U	33.00 2,237,432 U	33.00	2,237,432 U	33.00 2,237,432 U	
	203.00	18,012,785	203.00 18,012,785	203.00	18,012,785	203.00 18,012,785	
- 1					- 1		
***** AGREE 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.				***** 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.			
2-001	603,535 A	75,152 U	603,535 A 75,152 U	603,535 A	75,152 U	603,535 A 75,152 U	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001	(75,000) A		(75,000) A	(75,000) A		(75,000) A	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: REPLACEMENT OF INVERTERS AT STATE OFFICE BUILDING COMMUNICATIONS SITES. (-75,000)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCE FUNDS FOR REPLACEMENT OF INVERTERS AT STATE OFFICE BUILDING COMMUNICATION SITES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(13.00) (1,691,834) A	(13.00) (1,691,834) A			(13.00) (1,191,834) A	(13.00) (1,191,834) A			60-001
	EXEC REQUEST: REDUCE (13) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-13.00/-1,691,834A; -13.00/-1,691,834A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER 2 (1) SECRETARY 2 (-46,164) (1) NETWORK CONTROL TECHNICIAN (-31,212) (1) DATA PROCESSING CLERK (1) KEY EQUIPMENT OPERATOR (-27,768) (1) NETWORK CONTROL TECHNICIAN (1) IT SPECIALIST (-53,352) (1) IT SPECIALIST (-27,768) (1) DATA ENTRY OPERATOR I (-33,756) (1) COMPUTER OPERATOR II (1) DATA PROCESSING CONTROLLER (1) IT SPECIALIST (-47,448) (1) COMPUTER OPERATOR II (-33,756) (1) E-GOV ASSISTANT TEAM LEADER (-84,360) (3) E-GOV TEAM SPECIALIST (-175,236) ELECTRICITY (-3,577) RENTAL COMPUTER SOFTWARE (-195,211) R&M OF DATA PROCESSING EQUIPMENT (-335,724) MISCELLANEOUS CURRENT EXPENSES (-61,506) SECURITY GUARD SERVICE (-34,996) OCE (-500,000)					EXEC REQUEST: REDUCE (13) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-13.00/-1,691,834A; -13.00/-1,691,834A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER II (#40861) (0) (1) SECRETARY II (#39545) (-46,164) (2) NTWRK CNTRL TECH (#07510; #12289) (-31,212; 0) (3) INFO TECH SPECIALIST (#22016; #26793; #39546) (-53,352; -27,768; -47,448) (2) DATA PROCESSING CNTRL CLERK (#07832; #29628) (0) (1) KEY EQPMNT OPERATOR I (#09963) (-27,768) (1) DATA ENTRY OPERATOR I (#27644) (-33,756) (2) COMPUTER OPERATOR II (#27646; #40589) (0; -33,756) (4) TEMP E-GOV POSITIONS (#112485; #112486; #112487; #112488) (-84,360; -33,744; -60,000; -81,492) ELECTRICITY (-3,577) RENTAL COMPUTER SOFTWARE (-195,211) RPR & MAINT DATA PROCESSING EQUIP (-335,724) SECURITY GUARD SVC (-34,996) OTHR CURRENT EXP MISC (-61,506)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002		500,000 U	500,000 U		(500,000) A 500,000 U	(500,000) A 500,000 U	60-002
	EXEC REQUEST: ADD FUNDS TO REFLECT CEILING INCREASE FOR OTHER CURRENT EXPENSES TO PROCESS THE REIMBURSEMENTS TO OTHER STATE AGENCIES. (/500,000U; /500,000U) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTER-DEPARTMENTAL TRANSFER FUNDS TO MEET MANDATORY REDUCTIONS. (/500,000U; /500,000U) ***** SENATE CONCURS. DUE TO REDUCTION IN GENERAL FUNDS TO COVER DEPARTMENT COSTS, USERS WILL BE CHARGED. REQUESTING AN INCREASE IN THE U-FUND (INTER-DEPARTMENTAL TRANSFERS) CEILING TO PROCESS REIMBURSEMENTS FROM VARIOUS STATE AGENCIES.			

(13.00)	(1,163,299) A 575,152 U	(13.00)	(1,163,299) A 575,152 U	TOTAL CHANGES BY MOF	(13.00)	(1,163,299) A 575,152 U	(13.00)	(1,163,299) A 575,152 U
(13.00)	(588,147)	(13.00)	(588,147)	TOTAL CHANGES	(13.00)	(588,147)	(13.00)	(588,147)
157.00	14,612,054 A	157.00	14,612,054 A	BUDGET TOTALS BY MOF	157.00	14,612,054 A	157.00	14,612,054 A
33.00	2,812,584 U	33.00	2,812,584 U		33.00	2,812,584 U	33.00	2,812,584 U
190.00	17,424,638	190.00	17,424,638	TOTAL BUDGET	190.00	17,424,638	190.00	17,424,638

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	4.00	4,027,480	A	4.00	4,027,480	A	4.00	4,027,480	A	4.00	4,027,480	A
	0.00	21,450,000	W	0.00	21,450,000	W	0.00	21,450,000	W	0.00	21,450,000	W
	4.00	25,477,480		4.00	25,477,480		4.00	25,477,480		4.00	25,477,480	
- 1												- 1
***** AGREE OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.						***** OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.						
2-001		13,800	A	13,800	A		13,800	A	13,800	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.											
***** AGREE HOUSE CONCURS.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002		(2,500,552) A	(2,500,552) A		(2,500,552) A	(2,500,552) A	60-002
	EXEC REQUEST: REDUCE FUNDS FOR VARIOUS INSURANCE.			EXEC REQUEST: REDUCE FUNDS FOR INSURANCE PREMIUMS TO MEET MANDATORY REDUCTIONS.			
	(/-2,500,552A; /-2,500,552A)			(/-2,500,552A; /-2,500,552A)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: VARIOUS GF FOR INSURANCE (-2,500,552)			SENATE CONCURS. REDUCTION OF INSURANCE PREMIUMS WILL REDUCE INSURANCE COVERAGE LIMITS TO THE AMOUNT THAT CAN BE PURCHASED WITH AVAILABLE FUNDS.			
	(4.00) (2,726,088) A	(4.00) (2,726,088) A	TOTAL CHANGES BY MOF	(4.00) (2,726,088) A	(4.00) (2,726,088) A		
	4.00 335,247 W	4.00 335,247 W		4.00 335,247 W	4.00 335,247 W		
	0.00 (2,390,841)	0.00 (2,390,841)	TOTAL CHANGES	0.00 (2,390,841)	0.00 (2,390,841)		
	0.00 1,301,392 A	0.00 1,301,392 A	BUDGET TOTALS BY MOF	0.00 1,301,392 A	0.00 1,301,392 A		
	4.00 21,785,247 W	4.00 21,785,247 W		4.00 21,785,247 W	4.00 21,785,247 W		
	4.00 23,086,639	4.00 23,086,639	TOTAL BUDGET	4.00 23,086,639	4.00 23,086,639		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	17.00	862,481 A	17.00 862,481 A	17.00	862,481 A	17.00 862,481 A	
	0.00	285,000 U	0.00 285,000 U	0.00	285,000 U	0.00 285,000 U	
	17.00	1,147,481	17.00 1,147,481	17.00	1,147,481	17.00 1,147,481	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.				***** OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.			
2-001	68,725 A	68,725 A	68,725 A	2-001	68,725 A	68,725 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001	(3.00) (107,520) A	(3.00) (107,520) A	(3.00) (107,520) A	60-001	(3.00) (107,520) A	(3.00) (107,520) A	60-001
EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (-3.00/-107,520A; -3.00/-107,520A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LAND BOUNDARY SURVEYOR III (47,448) (1) ENGINEERING AID IV (31,212) (1) ENGINEERING AID III (28,860)				EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-107,520A; -3.00/-107,520A) ***** SENATE CONCURS. TO ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) ENGINEERING AID I (#03354) (28,860) (1) ENGINEERING AID IV (#15223) (31,212) (1) LAND BOUNDARY SURVEYOR III (#17023) (47,448)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(3.00)	(38,795) A	(3.00)	(38,795) A	TOTAL CHANGES BY MOF	(3.00)	(38,795) A	(3.00)	(38,795) A
	(3.00)	(38,795)	(3.00)	(38,795)	TOTAL CHANGES	(3.00)	(38,795)	(3.00)	(38,795)
	14.00	823,686 A	14.00	823,686 A	BUDGET TOTALS BY MOF	14.00	823,686 A	14.00	823,686 A
	0.00	285,000 U	0.00	285,000 U		0.00	285,000 U	0.00	285,000 U
	14.00	1,108,686	14.00	1,108,686	TOTAL BUDGET	14.00	1,108,686	14.00	1,108,686

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	16.00	1,142,415 A	16.00 1,142,415 A	16.00	1,142,415 A	16.00 1,142,415 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	
	16.00	5,142,415	16.00 5,142,415	16.00	5,142,415	16.00 5,142,415	
- 1					- 1		
***** AGREE 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.				***** 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.			
2-001	92,271 A		92,271 A	92,271 A		92,271 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001	(45,697) A		(45,697) A	(45,697) A		(45,697) A	60-001
EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-45,697A; /-45,697A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OVERTIME & OTHER ADJUSTMENTS (-45,697)				EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO MEET MANDATORY REDUCTIONS. (/-45,697A; /-45,697A) ***** SENATE CONCURS. REDUCE FUNDS FOR OVERTIME AND OTHER PERSONAL SERVICES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
		46,574 A	46,574 A	TOTAL CHANGES BY MOF		46,574 A	46,574 A		
	0.00	46,574	0.00 46,574	TOTAL CHANGES	0.00	46,574	0.00 46,574		
	16.00	1,188,989 A	16.00 1,188,989 A	BUDGET TOTALS BY MOF	16.00	1,188,989 A	16.00 1,188,989 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		
	16.00	5,188,989	16.00 5,188,989	TOTAL BUDGET	16.00	5,188,989	16.00 5,188,989		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	5.00	11,671,571 A	5.00 11,671,571 A	5.00	11,671,571 A	5.00 11,671,571 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	
	5.00	17,171,571	5.00 17,171,571	5.00	17,171,571	5.00 17,171,571	
2-001		21,249 A	21,249 A		21,249 A	21,249 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(260,000) A	(260,000) A		(260,000) A	(260,000) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS TO GENERAL ADMINISTRATION SERVICES (AGS901) FROM THE OFFICE LEASING PROGRAM (AGS223). (-260,000A; -260,000A) ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (-260,000A; -260,000A) ***** SAVINGS FROM ANTICIPATED LEASE TERMINATIONS WILL BE NEEDED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.			
60-001		(777,279) A	(777,279) A		(777,279) A	(777,279) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR LAND AND BUILDING LEASES TO MEET MANDATORY BUDGET REDUCTIONS. (-777,279A; -777,279A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: RENTAL OF LAND AND BUILDING (-777,279)			EXEC REQUEST: REDUCE FUNDS FOR OFFICE LEASES TO MEET MANDATORY REDUCTIONS. (-777,279A; -777,279A) ***** SENATE CONCURS. PLANNING ON TERMINATING APPROXIMATELY EIGHT (8) OFFICE LEASES, OR APPROX. 32,000 SQ. FT. OF GENERAL FUNDED SPACE, OR THE EQUIVALENT OF SIXTEEN (16) LEASES OF 50% GENERAL FUNDED SPACE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(1,016,030) A	(1,016,030) A	TOTAL CHANGES BY MOF	(1,016,030) A	(1,016,030) A	
	0.00	(1,016,030)	0.00 (1,016,030)	TOTAL CHANGES	0.00 (1,016,030)	0.00 (1,016,030)	
	5.00	10,655,541 A	5.00 10,655,541 A	BUDGET TOTALS BY MOF	5.00 10,655,541 A	5.00 10,655,541 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	
	5.00	16,155,541	5.00 16,155,541	TOTAL BUDGET	5.00 16,155,541	5.00 16,155,541	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	155.50	15,107,098	A	155.50	15,107,098	A	155.50	15,107,098	A	155.50	15,107,098	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	16,059,843		155.50	16,059,843		155.50	16,059,843		155.50	16,059,843		
- 1												- 1	
***** AGREE OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						***** OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.							
2-001		385,253	A	385,253	A		385,253	A	385,253	A	2-001		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							
60-001	(4.00)	(602,655)	A	(4.00)	(602,655)	A	(4.00)	(602,655)	A	(4.00)	(602,655)	A	60-001
	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-602,655A; -4.00/-602,655A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (4) JANITOR II (-120,144) ELECTRICITY (-482,511)					EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES ON OAHU TO MEET MANDATORY REDUCTIONS. (-4.00/-602,655A; -4.00/-602,655A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (4) JANITOR II (#06168; #07322; #4884; #2310) (-120,144) ELECTRICITY (-482,511)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
61-001		(39,484) A	(39,484) A			(39,484) A	(39,484) A		61-001
	EXEC REQUEST: REDUCE FUNDS FOR MAINTENANCE AND SUPPLIES IN OTHER CURRENT EXPENSES. (/-39,484A; /-39,484A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (-10,000) OTHER CONTRACT MAINTENANCE (-20,000) MAINTENANCE MATERIALS (-9,484)				EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-39,484A; /-39,484A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (-10,000) OTHER CONTRACT MAINT (-20,000) MAINT MATERIALS (-9,484)				
62-001	(1.00)	(70,385) A	(1.00)	(70,385) A	(1.00)	(70,385) A	(1.00)	(70,385) A	62-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-70,385A; -1.00/-70,385A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (-30,036) JANITORIAL SUPPLIES(-8,500) ELECTRICITY (-10,000) R&M MACHINERY & EQUIPMENT (-7,849) SERVICE ON A FEE BASIS (-14,000)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON MAUI TO MEET MANDATORY REDUCTIONS. (-1.00/-70,385A; -1.00/-70,385A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (#17454) (-30,036) JANITORIAL SUPPLIES (-8,500) ELECTRICITY (10,000) REPAIRS AND MAINT MACHINERY & EQUIPMENT (-7,849) OUTSIDE CONTRACTORS (-14,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
63-001	(1.00) (71,900) A	(1.00) (71,900) A			(1.00) (71,900) A	(1.00) (71,900) A			63-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-71,900A; -1.00/-71,900A) ***** AGREE				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON KAUAI TO MEET MANDATORY REDUCTIONS. (-1.00/-71,900A; -1.00/-71,900A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (-30,000) JANITORIAL SUPPLIES (-3,700) MAINTENANCE MATERIALS SUPPLIES & PARTS (-2,000) ELECTRICITY (-28,200) OTHER CONTRACT MAINTENANCE (-6,000) MISC (-2,000)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) JANITOR II (#12951) (-30,000) JANITORIAL SUPPLIES (-3,700) MAINT MATERIALS, SUPPLIES AND PARTS (-2,000) ELECTRICITY (28,200) OTHER CONTRACT MAINT (-6,000) MISCELLANEOUS (-2,000)				
	(6.00) (399,171) A	(6.00) (399,171) A		TOTAL CHANGES BY MOF	(6.00) (399,171) A	(6.00) (399,171) A			
	(6.00) (399,171)	(6.00) (399,171)		TOTAL CHANGES	(6.00) (399,171)	(6.00) (399,171)			
149.50	14,707,927 A	149.50 14,707,927 A		BUDGET TOTALS BY MOF	149.50 14,707,927 A	149.50 14,707,927 A			
	58,744 B	58,744 B			58,744 B	58,744 B			
0.00	894,001 U	0.00 894,001 U			0.00 894,001 U	0.00 894,001 U			
149.50	15,660,672	149.50 15,660,672		TOTAL BUDGET	149.50 15,660,672	149.50 15,660,672			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	38.50	1,952,149	A	38.50	1,952,149	A	38.50	1,952,149	A
	38.50	1,952,149		38.50	1,952,149		38.50	1,952,149	
- 1									- 1
***** AGREE 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.				
2-001		101,562	A	101,562		101,562	A	101,562	A 2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
60-001	(1.00)	(96,096)	A	(1.00)	(96,096)	A	(1.00)	(96,096)	A 60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-96,096A; -1.00/-96,096A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) GROUNDSKEEPER II (-31,800) TREE TRIMMING CONTRACT (-64,296)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON OAHU TO MEET MANDATORY REDUCTIONS. (-1.00/-96,096A; -1.00/-96,096A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) GROUNDSKEEPER II (#21595) (-31,800) TREE TRIMMING CONTRACT (-64,296)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(4,628) A	(4,628) A		(4,628) A	(4,628) A	61-001
	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-4,628A; /-4,628A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: GROUNDS CONTRACT (-4,628)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-4,628A; /-4,628A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: GROUNDS-CONTRACTS (-4,628)			
62-001		(7,802) A	(7,802) A		(7,802) A	(7,802) A	62-001
	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-7,802A; /-7,802A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: R&M BUILDINGS & STRUCTURES (-7,802)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON MAUI TO MEET MANDATORY REDUCTIONS. (/-7,802A; /-7,802A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE BUILDINGS AND STRUCTURES (-7,802)			
63-001		(1,400) A	(1,400) A		(1,400) A	(1,400) A	63-001
	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-1,400A; /-1,400A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: R&M GROUNDS - ROUTINE (-1,400)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-1,400A; /-1,400A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE GROUNDS - ROUTINE (-1,400)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(1.00)	(8,364) A	(1.00)	(8,364) A	TOTAL CHANGES BY MOF	(1.00)	(8,364) A	(1.00)	(8,364) A
	(1.00)	(8,364)	(1.00)	(8,364)	TOTAL CHANGES	(1.00)	(8,364)	(1.00)	(8,364)
	37.50	1,943,785 A	37.50	1,943,785 A	BUDGET TOTALS BY MOF	37.50	1,943,785 A	37.50	1,943,785 A
	37.50	1,943,785	37.50	1,943,785	TOTAL BUDGET	37.50	1,943,785	37.50	1,943,785

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	40.00	3,330,235 A	40.00 3,330,235 A	40.00	3,330,235 A	40.00 3,330,235 A	
	40.00	3,330,235	40.00 3,330,235	40.00	3,330,235	40.00 3,330,235	
- 1							- 1
***** AGREE OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR 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 REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	135,922 A	135,922 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	135,922 A	135,922 A	2-001
***** AGREE HOUSE CONCURS.				*****			
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR BUILDING REPAIRS AND ALTERATIONS (AGS233) TO DISTRIBUTE RESTRICTIONS FOR LEGISLATIVE REDUCTIONS. (/-333,000A; /-333,000A)	(333,000) A	(333,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-333,000A; /-333,000A)	(333,000) A	(333,000) A	40-001
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: THE SPECIAL MAINTENANCE FUND (-333,000) SEE AGS901 SEQ. NO. 40-001				***** MAINTENANCE FUND WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(1.00) (160,860) A	(1.00) (160,860) A			(1.00) (160,860) A	(1.00) (160,860) A			60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-160,860A; -1.00/-160,860A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER I (-41,364) R&M MACHINERY SPECIAL MAINTENANCE (-119,496)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR SPECIAL MACHINERY REPAIR AND MAINTENANCE ON OAHU TO MEET MANDATORY REDUCTIONS. (-1.00/-160,860A; -1.00/-160,860A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER I (#37128) (-41,364) SPECIAL MACHINERY REPAIR AND MAINTENANCE (-119,496)				
61-001	(5,864) A	(5,864) A			(5,864) A	(5,864) A			61-001
	EXEC BUDGET REQUEST: REDUCE FUNDS FOR THE BUILDING OPERATIONS PROGRAM OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-5,864A; /-5,864A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-5,864A; /-5,864A) ***** SENATE CONCURS.				
62-001	(3,908) A	(3,908) A			(3,908) A	(3,908) A			62-001
	EXEC BUDGET REQUEST: REDUCE FUNDS FOR THE BUILDING AND OPERATIONS PROGRAM ON MAUI TO MEET MANDATORY REDUCTIONS. (/-3,908A; /-3,908A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON MAUI TO MEET MANDATORY REDUCTIONS. (/-3,908A; /-3,908A) ***** SENATE CONCURS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		(3,900) A	(3,900) A		(3,900) A	(3,900) A	63-001
	EXEC BUDGET REQUEST: REDUCE FUNDS FOR THE BUILDING AND OPERATIONS PROGRAM ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-3,900A; /-3,900A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-3,900A; /-3,900A) ***** SENATE CONCURS.			

(1.00)	(371,610) A	(1.00)	(371,610) A	TOTAL CHANGES BY MOF	(1.00)	(371,610) A	(1.00)	(371,610) A
(1.00)	(371,610)	(1.00)	(371,610)	TOTAL CHANGES	(1.00)	(371,610)	(1.00)	(371,610)
39.00	2,958,625 A	39.00	2,958,625 A	BUDGET TOTALS BY MOF	39.00	2,958,625 A	39.00	2,958,625 A
39.00	2,958,625	39.00	2,958,625	TOTAL BUDGET	39.00	2,958,625	39.00	2,958,625

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	23.00	1,216,680 A	23.00 1,216,680 A	23.00	1,216,680 A	23.00 1,216,680 A	
	23.00	1,216,680	23.00 1,216,680	23.00	1,216,680	23.00 1,216,680	
- 1							- 1
***** AGREE OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, 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 COMMODITIES 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 COMMODITIES, 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 COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.			
2-001		61,160 A	61,160 A		61,160 A	61,160 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(4.00) (156,179) A	(4.00) (156,179) A			(4.00) (156,179) A	(4.00) (156,179) A			60-001
	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-156,179A; -4.00/-156,179A) ***** AGREE				EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-4.00/-156,179A; -4.00/-156,179A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III (-31,212) (1) PURCHASING SPEC V (-60,024) (1) PROGRAM MANAGER (-47,488) OCE (-17,455)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III (#9717; #14425) (0; -31,212) (1) PURCHASING SPEC V (#00094) (-60,024) (1) PROGRAM MANAGER (#98012M) (-47,488) TRAINING COSTS AND REGISTRATION FEES (-17,455)				
	(4.00) (95,019) A	(4.00) (95,019) A	TOTAL CHANGES BY MOF		(4.00) (95,019) A	(4.00) (95,019) A			
	(4.00) (95,019)	(4.00) (95,019)	TOTAL CHANGES		(4.00) (95,019)	(4.00) (95,019)			
	19.00 1,121,661 A	19.00 1,121,661 A	BUDGET TOTALS BY MOF		19.00 1,121,661 A	19.00 1,121,661 A			
	19.00 1,121,661	19.00 1,121,661	TOTAL BUDGET		19.00 1,121,661	19.00 1,121,661			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	5.00	1,742,788 W	5.00 1,742,788 W	5.00	1,742,788 W	5.00 1,742,788 W	
	5.00	1,742,788	5.00 1,742,788	5.00	1,742,788	5.00 1,742,788	
- 1							- 1
***** AGREE OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).				***** OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).			
2-001		20,835 W	20,835 W		20,835 W	20,835 W	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

				TOTAL CHANGES BY MOF					
	20,835	W	20,835	W	20,835	W	20,835	W	
0.00	20,835		0.00	20,835	TOTAL CHANGES	0.00	20,835	0.00	20,835
				BUDGET TOTALS BY MOF					
5.00	1,763,623	W	5.00	1,763,623	W	5.00	1,763,623	W	
5.00	1,763,623		5.00	1,763,623	TOTAL BUDGET	5.00	1,763,623	5.00	1,763,623

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	12.50	2,416,689	W	12.50	2,416,689	W	
	12.50	2,416,689		12.50	2,416,689		
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.				OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.			
2-001		48,115	W	48,115	W		2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							
TOTAL CHANGES BY MOF							
	48,115	W	48,115	48,115	W	48,115	W
0.00	48,115		0.00	48,115	TOTAL CHANGES	0.00	48,115
BUDGET TOTALS BY MOF							
12.50	2,464,804	W	12.50	2,464,804	12.50	2,464,804	W
12.50	2,464,804		12.50	2,464,804	TOTAL BUDGET	12.50	2,464,804

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	26.50	3,828,708 W	26.50 3,828,708 W	26.50	3,828,708 W	26.50 3,828,708 W	
	26.50	3,828,708	26.50 3,828,708	26.50	3,828,708	26.50 3,828,708	
- 1							- 1
***** AGREE OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				***** OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.			
2-001		73,950 W	73,950 W		73,950 W	73,950 W	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(450,000) W	(450,000) W		(450,000) W	(450,000) W	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: AUTOMOTIVE MANAGEMENT - PARKING CONTROL FOR REPLACEMENT OF AIR CONDITIONING SYSTEM TO THE MECHANIC BAY AREA. (-50,000) AUTOMOTIVE MANAGEMENT - PARKING CONTROL FOR INSTALLATION OF ENERGY EFFICIENT BALLASTS BULBS. (-400,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: REPLACEMENT OF AIR CONDITIONING SYSTEM TO COOL THE MECHANIC BAY AREA (-50,000) INSTALLATION OF ENERGY EFFICIENT BALLASTS BULBS (-400,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
TOTAL CHANGES BY MOF							
		(376,050) W	(376,050) W		(376,050) W	(376,050) W	
0.00		(376,050)	0.00 (376,050)	TOTAL CHANGES	0.00 (376,050)	0.00 (376,050)	
BUDGET TOTALS BY MOF							
26.50		3,452,658 W	26.50 3,452,658 W		26.50 3,452,658 W	26.50 3,452,658 W	
26.50		3,452,658	26.50 3,452,658	TOTAL BUDGET	26.50 3,452,658	26.50 3,452,658	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	85.00	4,813,844 A	85.00 4,813,844 A	85.00	4,813,844 A	85.00 4,813,844 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	5,813,844	85.00 5,813,844	85.00	5,813,844	85.00 5,813,844	
- 1					- 1		
***** AGREE OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.				***** OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.			
2-001		261,616 A	261,616 A		261,616 A	261,616 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(165,000) A	(165,000) A		(165,000) A	(165,000) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FROM THE SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLAND DISTRICTS PROGRAM (AGS807/FP). (/-165,000A; /-165,000A) ***** AGREE HOUSE CONCURS. SEE AGS901 SEQ. NO. 40-001			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-165,000A; /-165,000A) ***** MATERIALS AND SUPPLIES ALLOCATION FOR THE ISLAND OF HAWAII WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FROM THE SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLAND DISTRICTS PROGRAM (AGS807/FQ). (/-128,000A; /-128,000A) ***** AGREE HOUSE CONCURS. SEE AGS901 SEQ. NO. 40-001	(128,000) A	(128,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-128,000A; /-128,000A) ***** MATERIALS AND SUPPLIES ALLOCATION FOR MAUI WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.	(128,000) A	(128,000) A	41-001
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO (AGS901) GENERAL ADMINISTRATIVE SERVICES FROM (AGS807/FR) THE SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLAND DISTRICTS PROGRAM. (/-114,000A; /-114,000A) ***** AGREE HOUSE CONCURS. SEE AGS901 SEQ. NO. 40-001	(114,000) A	(114,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-114,000A; /-114,000A) ***** MATERIALS AND SUPPLIES ALLOCATION FOR KAUAI WILL BE REDUCED TO ACCOMMODATE THIS TRANSFER. SEE AGS901 SEQ. NO. 0040-001.	(114,000) A	(114,000) A	42-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(4.00) (268,652) A	(4.00) (268,652) A			(4.00) (268,652) A	(4.00) (268,652) A			60-001
	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FROM SCHOOL REPAIRS AND MAINTENANCE - NEIGHBOR ISLANDS DISTRICTS ON HAWAII (AGS807/FP). (-4.00/-268,652A; -4.00/-268,652A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE WORKER I (-44,064) (1) CARPENTER II (-45,068) (1) PLUMBER SUPERVISOR (-50,976) (1) PLUMBER I (-44,572) MATERIALS & SUPPLIES (-83,972)				EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR MATERIALS AND SUPPLIES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (-4.00/-268,652A; -4.00/-268,652A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) BLDG MAINT WORKER I (#21136) (-44,064) (1) CARPENTER II (#21163) (-45,068) (1) PLUMBER SUPERVISOR (#21169) (-50,976) (1) PLUMBER I (#21171)(-44,572) MATERIALS AND SUPPLIES (-83,972)				
61-001	(1.00) (102,883) A	(1.00) (102,883) A			(1.00) (102,883) A	(1.00) (102,883) A			61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM SCHOOL REPAIRS AND MAINTENANCE PROGRAM ON MAUI (AGS807/FQ). (-1.00/-102,883A; -1.00/-102,883A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CARPENTER I (-39,864) BUILDING AND CONSTRUCTION MATERIALS (-43,019) REPAIR AND MAINTENANCE FOR BUILDINGS AND STRUCTURES (-20,000)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR CONSTRUCTION MATERIALS AND OUTSIDE CONTRACTORS ON MAUI TO MEET MANDATORY REDUCTIONS. (-1.00/-102,883A; -1.00/-102,883A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CARPENTER I (#21395) (-39,864) BUILDING AND CONSTRUCTION MATERIALS (-43,019) REPAIRS AND MAINT AND STRUCTURES (-20,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(45,600) A	(45,600) A		(45,600) A	(45,600) A	62-001
	EXEC REQUEST: REDUCE FUNDS FROM KAUAI SCHOOL REPAIRS AND MAINTENANCE PROGRAM (AGS807/FR). (/-45,600A; /-45,600A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: BUILDING/CONSTRUCTION MATERIALS AND SUPPLIES (-45,600)			EXEC REQUEST: REDUCE FUNDS FOR MATERIALS AND SUPPLIES ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-45,600A; /-45,600A) ***** SENATE CONCURS.			

(5.00)	(562,519) A	(5.00)	(562,519) A	TOTAL CHANGES BY MOF	(5.00)	(562,519) A	(5.00)	(562,519) A
(5.00)	(562,519)	(5.00)	(562,519)	TOTAL CHANGES	(5.00)	(562,519)	(5.00)	(562,519)
80.00	4,251,325 A 1,000,000 U	80.00	4,251,325 A 1,000,000 U	BUDGET TOTALS BY MOF	80.00	4,251,325 A 1,000,000 U	80.00	4,251,325 A 1,000,000 U
80.00	5,251,325	80.00	5,251,325	TOTAL BUDGET	80.00	5,251,325	80.00	5,251,325

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		0.00	51,820	A		0.00	51,820	A	
		0.00	51,820			0.00	51,820		
- 1									- 1
*****					*****				
AGREE									
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 LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.				
2-001		1,580	A			1,580	A		2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
*****					*****				
AGREE									
HOUSE CONCURS.									
60-001		(11,868)	A			(11,868)	A		60-001
EXEC REQUEST: REDUCE (.5) TEMPORARY POSITIONS AND FUNDS FROM ETHNIC GROUP PRESENTATIONS TO MEET MANDATORY REDUCTIONS. (/-11,868A; /-11,868A)					EXEC REQUEST: REDUCE (.5) TEMPORARY POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-11,868A; /-11,868A)				
*****					*****				
AGREE									
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.5) CLERK TYPIST II (-11,868)					SENATE CONCURS. TO ELIMINATE VACANT TEMPORARY CLERK TYPIST II POSITION (#98013M).				
		(10,288)	A			(10,288)	A		
		0.00	(10,288)			0.00	(10,288)		
		0.00	41,532	A		0.00	41,532	A	
		0.00	41,532			0.00	41,532		
TOTAL CHANGES BY MOF					TOTAL CHANGES BY MOF				
TOTAL CHANGES					TOTAL CHANGES				
BUDGET TOTALS BY MOF					BUDGET TOTALS BY MOF				
TOTAL BUDGET					TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	5.00	4,670,814 T	5.00 4,670,814 T	5.00	4,670,814 T	5.00 4,670,814 T	
	5.00	4,670,814	5.00 4,670,814	5.00	4,670,814	5.00 4,670,814	
- 1							- 1
***** AGREE OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.				***** OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.			
2-001		23,205 T	23,205 T		23,205 T	23,205 T	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
3-001		(4,028,688) T			(4,028,688) T		3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
***** AGREE HOUSE CONCURS.				***** REDUCE FUNDS RELATED TO ELECTION.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		(4,005,483) T	23,205 T		(4,005,483) T	23,205 T	
0.00		(4,005,483)	0.00 23,205	TOTAL CHANGES	0.00 (4,005,483)	0.00 23,205	
				BUDGET TOTALS BY MOF			
5.00	665,331 T	5.00	4,694,019 T	5.00	665,331 T	5.00	4,694,019 T
5.00	665,331	5.00	4,694,019	TOTAL BUDGET	5.00 665,331	5.00 4,694,019	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	17.50	2,817,056	A	17.50	2,817,056	A	17.50	2,817,056	A	17.50	2,817,056	A
	0.50	7,473,364	N	0.50	7,473,364	N	0.50	7,473,364	N	0.50	7,473,364	N
	18.00	10,290,420		18.00	10,290,420		18.00	10,290,420		18.00	10,290,420	
- 1												- 1
***** AGREE						*****						
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.						
2-001		29,007	A	29,007	A		29,007	A	29,007	A	2-001	
		350	N	350	N		350	N	350	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(154,556)	A				(154,556)	A			3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
HOUSE CONCURS.						REDUCE FUNDS RELATED TO ELECTION.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(112,682) A	(112,682) A		(112,682) A	(112,682) A	60-001
	EXEC BUDGET REQUEST: REDUCE FUNDS FROM THE OFFICE OF ELECTIONS FOR MANDATORY BUDGET REDUCTIONS. (/-112,682A; /-112,682A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-112,682A; /-112,682A) ***** SENATE CONCURS. REPRESENTS 4% BUDGET RESTRICTION. WILL ADDRESS IMPACT BY DOING MORE JOBS IN-HOUSE TO MINIMIZE COSTS WHERE POSSIBLE.			

	(238,231) A		(83,675) A	TOTAL CHANGES BY MOF	(238,231) A		(83,675) A	
	350 N		350 N		350 N		350 N	
0.00	(237,881)	0.00	(83,325)	TOTAL CHANGES	0.00	(237,881)	0.00	(83,325)
17.50	2,578,825 A	17.50	2,733,381 A	BUDGET TOTALS BY MOF	17.50	2,578,825 A	17.50	2,733,381 A
0.50	7,473,714 N	0.50	7,473,714 N		0.50	7,473,714 N	0.50	7,473,714 N
18.00	10,052,539	18.00	10,207,095	TOTAL BUDGET	18.00	10,052,539	18.00	10,207,095

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	10.00	2,164,226	A	10.00	2,164,226	A	10.00	2,164,226	A	10.00	2,164,226	A
	17.00	4,439,723	B	17.00	4,439,723	B	17.00	4,439,723	B	17.00	4,439,723	B
	2.00	773,134	N	2.00	773,134	N	2.00	773,134	N	2.00	773,134	N
	0.00	625,000	U	0.00	625,000	U	0.00	625,000	U	0.00	625,000	U
	29.00	8,002,083		29.00	8,002,083		29.00	8,002,083		29.00	8,002,083	

- 1

- 1

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

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

2-001 38,485 A 38,485 A
69,478 B 69,478 B
14,609 N 14,609 N

38,485 A 38,485 A 2-001
69,478 B 69,478 B
14,609 N 14,609 N

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001		(2.50) (440,542) A	(2.50) (440,542) A			(1.50) (97,467) A	(1.50) (97,467) A		60-001
		1.50 B	1.50 B			1.50 B	1.50 B		
	EXEC REQUEST: CHANGE IN MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS AND REDUCE (1) POSITION AND FUNDS FOR GRANTS/COMMUNITY PROJECTS. (-2.50/-440,542A; -2.50/-440,542A) (1.50/B; 1.50/B) ***** AGREE				EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE WORKS OF ART SPECIAL FUND TO MEET MANDATORY REDUCTIONS. (-2.50/-440,542A; -2.50/-440,542A) (1.50/B; 1.50/B) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ARTS PROGRAM SPECIALIST III (-42,132) (1) EXECUTIVE DIRECTOR (-50,784) (1) ADMIN SERVICES ASSISTANT (-29,151) (1) SECRETARY II (-17,532) BIENNIUM GRANTS/COMMUNITY PROJECTS (-300,943)				SENATE CONCURS. CONVERSION OF 1.5 POSITIONS. THERE IS SUFFICIENT SPECIAL FUND CEILING TO ACCOMMODATE THE CONVERTED POSITIONS. BREAKOUT AS FOLLOWS: (.50) EXECUTIVE DIRECTOR (50,784) (.50) ADMIN SERVICES ASST (29,151) (.50) SECRETARY II (17,532)				
60-002						(1.00) (42,132) A	(1.00) (42,132) A		60-002
	***** AGREE				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. ***** SENATE CONCURS. TO ELIMINATE VACANT ARTS PROGRAM SPECIALIST III POSITION (#39045).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
Structure #: 080103000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-003					(300,943) A	(300,943) A	60-003
				EXEC REQUEST: REDUCE FUNDS FOR BIENNIUM GRANTS PROGRAM TO MEET MANDATORY REDUCTIONS.			
***** AGREE				*****			
				SENATE CONCURS.			

(2.50)	(402,057) A	(2.50)	(402,057) A	TOTAL CHANGES BY MOF	(2.50)	(402,057) A	(2.50)	(402,057) A
1.50	69,478 B	1.50	69,478 B		1.50	69,478 B	1.50	69,478 B
	14,609 N		14,609 N			14,609 N		14,609 N
(1.00)	(317,970)	(1.00)	(317,970)	TOTAL CHANGES	(1.00)	(317,970)	(1.00)	(317,970)
7.50	1,762,169 A	7.50	1,762,169 A	BUDGET TOTALS BY MOF	7.50	1,762,169 A	7.50	1,762,169 A
18.50	4,509,201 B	18.50	4,509,201 B		18.50	4,509,201 B	18.50	4,509,201 B
2.00	787,743 N	2.00	787,743 N		2.00	787,743 N	2.00	787,743 N
	625,000 U		625,000 U			625,000 U		625,000 U
28.00	7,684,113	28.00	7,684,113	TOTAL BUDGET	28.00	7,684,113	28.00	7,684,113

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	39.50	8,486,017 B	39.50 8,486,017 B	39.50	8,486,017 B	39.50 8,486,017 B		
	39.50	8,486,017	39.50 8,486,017	39.50	8,486,017	39.50 8,486,017		
- 1							- 1	
***** AGREE 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.				
2-001		259,113 B	259,113 B		259,113 B	259,113 B	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
	***** AGREE HOUSE CONCURS.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		173,194 B	173,194 B		173,194 B	173,194 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE CEILING FOR FRINGE BENEFITS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT AND HOURLY PAY ADJUSTMENTS.			
	(/173,194B; /173,194B)			(/173,194B; /173,194B)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (94,094) HOURLY PAYROLL (79,100)			SENATE CONCURS. FUNDS NEEDED TO ACCOMMODATE INCREASE IN FRINGE BENEFIT RATE TO 42% AS PROVIDED IN THE OPERATING BUDGET DETAIL GUIDELINES FROM BUDGET AND FINANCE. FUNDS NEEDED TO COVER PAY ADJUSTMENTS FOR THE STADIUM'S PART-TIME INTERMITTENT WORKERS IS IN KEEPING WITH HRS SECTION 103-55, WHICH REQUIRES VENDORS TO PAY COMPARABLE WAGES TO ITS EMPLOYEES FOR SIMILAR WORK. AUTHORITY FOR ADJUSTMENTS IN SALARIES IS ALSO COVERED UNDER HRS SECTIONS 109-3(5) AND 89C-2(5). BREAKOUT AS FOLLOWS: FRINGE BENEFIT (94,094) HOURLY PAYROLL (79,100)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		75,000 B			75,000 B		61-001
	EXEC REQUEST: ADD FUNDS TO INCREASE CEILING FOR FIELD TURF AND EQUIPMENT. (/75,000B; /B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ARTIFICIAL TURF CONDITIONING EQUIPMENT (75,000)			EXEC REQUEST: ADD FUNDS FOR ARTIFICIAL TURF CONDITIONING EQUIPMENT. (/75,000B; /B) ***** SENATE CONCURS. ARTIFICIAL TURF CONDITIONING EQUIPMENT NEEDED TO ROLL AND SMOOTH THE TURF SURFACE; REMOVE MATTING, BACTERIA, PAINT CHIPS AND OTHER DEBRIS; CLEAN THE UPPER LAYER OF FILL; REMOVE OLD FILL AND DEPOSIT NEW RUBBER COMPOSITE OR SAND BACK INTO THE FIELD. THE EQUIPMENT PRESERVES THE NATURE OF THE ARTIFICIAL SURFACE AND EXTENDS THE SURFACE'S USE EXPECTANCY.			

				TOTAL CHANGES BY MOF				
	507,307 B		432,307 B		507,307 B		432,307 B	
0.00	507,307	0.00	432,307	TOTAL CHANGES	0.00	507,307	0.00	432,307
				BUDGET TOTALS BY MOF				
39.50	8,993,324 B	39.50	8,918,324 B		39.50	8,993,324 B	39.50	8,918,324 B
39.50	8,993,324	39.50	8,918,324	TOTAL BUDGET	39.50	8,993,324	39.50	8,918,324

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	0.00	9,000,000	B	0.00	9,000,000	B	0.00	9,000,000	B
	0.00	9,000,000		0.00	9,000,000		0.00	9,000,000	

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AGREE

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.

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.

TOTAL CHANGES BY MOF				
0.00			0.00	TOTAL CHANGES
0.00	9,000,000	B	0.00	9,000,000
0.00	9,000,000		0.00	9,000,000
BUDGET TOTALS BY MOF				
0.00	9,000,000	B	0.00	9,000,000
0.00	9,000,000		0.00	9,000,000
				TOTAL BUDGET
				0.00 9,000,000 0.00 9,000,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	39.00	1,179,454 A	39.00 1,179,454 A	39.00	1,179,454 A	39.00 1,179,454 A	
	1.00	64,256 U	1.00 64,256 U	1.00	64,256 U	1.00 64,256 U	
	40.00	1,243,710	40.00 1,243,710	40.00	1,243,710	40.00 1,243,710	
- 1							- 1
***** AGREE PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.				***** PROGRAM OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.			
2-001		781,119 A 5,274 U	781,119 A 5,274 U		781,119 A 5,274 U	781,119 A 5,274 U	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
40-001	EXEC BUDGET PREP: TRANSFER-IN OF FUNDS FROM OFFICE LEASING (AGS223), BUILDING REPAIRS AND ALTERATIONS (AGS233), AND SCHOOL REPAIRS AND MAINTENANCE-NEIGHBOR ISLANDS DISTRICTS (AGS807) TO DISTRIBUTE THE LEGISLATIVE RESTRICTIONS IMPOSED BY THE 2008 LEGISLATURE. (/1,000,000A; /1,000,000A) ***** AGREE HOUSE CONCURS. SEE AGS233 SEQ. NO. 40-001, AGS807 SEQ. NO 40-001, 41-001, 42-001	1,000,000	A 1,000,000	A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223), CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATION (AGS233), AND SCHOOL REPAIR & MAINTENANCE, NEIGHBOR ISLAND (NI) DISTRICTS (AGS807) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/1,000,000A; /1,000,000A) ***** BREAKOUT AS FOLLOWS: OFFICE LEASING (AGS223) (260,000) CENTRAL SERVICES (AGS233) (333,000) SCHOOL REPAIRS AND MAINT, NI DISTRICTS (AGS807) (165,000; 128,000; 114,000) SEE AGS223 SEQ. NO. 0040-001. SEE AGS233 SEQ. NO. 0040-001. SEE AGS807 SEQ. NO. 0040-001; 0041-001; 0042-001.	1,000,000	A 1,000,000	A 40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
60-001	(1.00) (53,352) A	(1.00) (53,352) A			(1.00) (53,352) A	(1.00) (53,352) A			60-001
	1.00 75,760 U	1.00 75,760 U			1.00 75,760 U	1.00 75,760 U			
	EXEC REQUEST: CONVERT MEANS OF FINANCING FROM GENERAL TO INTERDEPARTMENTAL TRANSFER FUNDS.					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTER-DEPARTMENT TRANSFER FUNDS TO MEET MANDATORY REDUCTIONS.			
	(-1.00/-53,352A; -1.00/-53,352A) (1.00/75,760U; 1.00/75,760U)					(-1.00/-53,352A; -1.00/-53,352A) (1.00/75,760U; 1.00/75,760U)			
	***** AGREE					*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (53,352) FRINGE BENEFITS (22,408)					SENATE CONCURS. TO CHANGE MEANS OF FINANCING AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 22,408 FOR ACCOUNTANT IV POSITION (#3540). ATTACHED AGENCIES WILL BE CHARGED THEIR PRO RATA SHARE OF THE ACCOUNTANT IV SERVICES. WORKLOAD INCREASE DUE TO ADDITIONAL ATTACHED AGENCIES LIKE THE WIRELESS ENHANCED 911 BOARD WHO HAVE NO AUTHORIZED STAFF. PROGRAM ANTICIPATES FUNDING FROM THE WIRELESS ENHANCED 911 PROGRAM (AGS891) WHICH HAS A SUFFICIENT SPECIAL FUND CEILING.			
61-001	(47,178) A	(47,178) A			(47,178) A	(47,178) A			61-001
	EXEC REQUEST: REDUCE FUNDS FROM THE COMPTROLLER'S OFFICE TO MEET MANDATORY REDUCTIONS. (/-47,178A; /-47,178A)					EXEC REQUEST: REDUCE FUNDS FROM THE COMPTROLLER'S OFFICE TO MEET MANDATORY REDUCTIONS. (/-47,178A; /-47,178A)			
	***** AGREE					*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: TEMPORARY EXEMPT HIRES AND ADJUSTMENTS (-47,178)					SENATE CONCURS. BREAKOUT AS FOLLOWS: TEMPORARY EXEMPT HIRES AND ADJUSTMENTS (-47,178)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE								
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #				
	(1.00)	1,680,589	A	(1.00)	1,680,589	A	TOTAL CHANGES BY MOF	(1.00)	1,680,589	A	(1.00)	1,680,589	A
	1.00	81,034	U	1.00	81,034	U		1.00	81,034	U	1.00	81,034	U
	0.00	1,761,623		0.00	1,761,623		TOTAL CHANGES	0.00	1,761,623		0.00	1,761,623	
	38.00	2,860,043	A	38.00	2,860,043	A	BUDGET TOTALS BY MOF	38.00	2,860,043	A	38.00	2,860,043	A
	2.00	145,290	U	2.00	145,290	U		2.00	145,290	U	2.00	145,290	U
	40.00	3,005,333		40.00	3,005,333		TOTAL BUDGET	40.00	3,005,333		40.00	3,005,333	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	245.93	22,316,113	A	245.93	22,316,113	A	245.93	22,316,113	A	245.93	22,316,113	A
	18.00	1,889,738	B	18.00	1,889,738	B	18.00	1,889,738	B	18.00	1,889,738	B
	13.00	8,550,183	N	13.00	8,550,183	N	13.00	8,550,183	N	13.00	8,550,183	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
	55.35	7,976,110	U	55.35	7,976,110	U	55.35	7,976,110	U	55.35	7,976,110	U
	4.00	3,124,819	W	4.00	3,124,819	W	4.00	3,124,819	W	4.00	3,124,819	W
	336.28	47,774,963		336.28	47,774,963		336.28	47,774,963		336.28	47,774,963	

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AGREE
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.

2-001	1,153,113	A	1,153,113	A
	77,942	B	77,942	B
	108,752	N	108,752	N
	724,880	X	724,880	X

1,153,113	A	1,153,113	A	2-001
77,942	B	77,942	B	
108,752	N	108,752	N	
724,880	X	724,880	X	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(51,925) A	(51,925) A		(51,925) A	(51,925) A	3-001
		(80,000) W	(80,000) W		(80,000) W	(80,000) W	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMPUTER EQUIPMENT (-23,425) POSITION EQUIPMENT (-28,500) DIGITIZE NOTARY RECORDS (-80,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(8.00) (3,364,475) A (42,876) N	(8.00) (3,364,475) A (42,876) N			(8.00) (3,364,475) A (42,876) N	(8.00) (3,364,475) A (42,876) N			60-001
	EXEC REQUEST: REDUCE (8) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-8.00/-3,364,475A; -8.00/-3,364,475A) (/-42,876N; /-42,876N) ***** AGREE				EXEC REQUEST: REDUCE (8) POSITIONS (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-8.00/-3,364,475A; -8.00/-3,364,475A) (/-42,876N; /-42,876N) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#19613) (26,664) (1) LEGAL CLERK (#37607) (29,996) (1) LEGAL ASSISTANT (#40554) (29,976) (1) PERSONNEL MANAGEMENT SPECIALIST V (#42782) (53,352) (1) DEPUTY ATTORNEY GENERAL (#100315) (74,000) (1) DEPUTY ATTORNEY GENERAL (#102639) (83,000) (1) PROGRAM BUDGET ANALYST IV (#118763) (47,448) (1) DEPUTY ATTORNEY GENERAL (#118835) (67,500) (1) TEMPORARY STUDENT HELPER (#101938) (7,600) (1) TEMPORARY PROJECT RESEARCHER (#110039) (49,568) VACANCY SAVINGS (1,309,500) OTHER CURRENT EXPENSES (1,439,955)				SENATE CONCURS. BREAKOUT AS FOLLOWS: LEGAL CLERK (#10596) (-31,212) (1) ACCOUNT CLERK III (#19613) (-26,664A) (1) LEGAL CLERK (#37607) (-29,996A) (1) LEGAL ASSISTANT (#40554) (-29,976A) (1) PMS SPECIALIST V (#42782) (-53,352A) (1) DEPUTY ATTORNEY GENERAL (#100315) (-74,000A) (1) DEPUTY ATTORNEY GENERAL (#102639) (-83,000A) (1) PROGRAM BUDGET ANALYST IV (#118763) (-47,448A) (1) DEPUTY ATTORNEY GENERAL (#118835) (-67,500A) 89 DAY HIRES: MANDATORY 10 DAYS OFF (-360,000A) (.25A/.75N) TEMPORARY STUDENT HELPER (#101938) (-1,900A; -5,700N) (.25A/.75N) TEMPORARY PROJECT RESEARCHER (#110039) (-12,392A; - 37,179N) VACANCY SAVINGS (-1,309,500A) OTHER CURRENT EXPENSES (-1,439,955A)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(287,319) N	(151,821) N		(287,319) N	(151,821) N	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO OFFSET THE MEDICAID FRAUD UNIT CEILING ALLOTMENT. (/-287,319N; /-151,821N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS TO OFFSET MEDICAID FRAUD UNIT CEILING INCREASE. (/-287,319N; /-151,821N) ***** SENATE CONCURS. ADJUSTMENT CORRECTS AN ACCOUNTING ERROR MADE BY THE DEPARTMENT. SEE ATG100 SEQ. NO. 0061-002			
61-002		287,319 N	151,821 N		287,319 N	151,821 N	61-002
	EXEC REQUEST: ADD FUNDS TO OFFSET THE MEDICAID FRAUD UNIT CEILING INCREASE. (/287,319N; /151,821N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR THE MEDICAID FRAUD UNIT CEILING ALLOTMENT. (/287,319N; /151,821N) ***** SENATE CONCURS. ADJUSTMENT CORRECTS AN ACCOUNTING ERROR MADE BY THE DEPARTMENT. SEE ATG100 SEQ. NO. 0061-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		40,000 B	40,000 B		40,000 B	40,000 B	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE THE CEILING FOR THE DNA REGISTRY SPECIAL FUND. (/40,000B; /40,000B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: DNA DATABANK ID (40,000)			EXEC REQUEST: ADD FUNDS FOR DNA REGISTRY. (/40,000B; /40,000B) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE DNA REGISTRY SPECIAL FUND. IN AUGUST 2008, THE PROGRAM EXPANDED TO REQUIRE DNA SAMPLES FROM ALL CONVICTED FELONS. CONSEQUENTLY, DEPOSITS TO THE FUND AND COSTS PAID BY THE FUND WILL INCREASE.			
63-001		4.00 339,102 B	4.00 339,102 B		4.00 339,102 B	4.00 339,102 B	63-001
	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS TO INCREASE THE CEILING FOR SOLICITATION OF FUNDS FOR THE CHARITABLE PURPOSES SPECIAL FUND. (4.00/339,102B; 4.00/339,102B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) DEPUTY ATTORNEY GENERAL (144,000) (1) AUDITOR/INVESTIGATOR (48,024) (1) LEGAL ASSISTANT III (42,132) FRINGE BENEFITS (98,346) EQUIPMENT (6,600)			EXEC REQUEST: ADD (4) POSITIONS AND FUNDS TO ADMINISTER AND ENFORCE HAWAII'S CHARITABLE SOLICITATION LAW. (4.00/339,102B; 4.00/339,102B) ***** SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. BREAKOUT AS FOLLOWS: (2) DEPUTY ATTORNEY GENERAL (144,000) (1) AUDITOR/INVESTIGATOR (48,024) (1) LEGAL ASSISTANT III (42,132) FRINGE BENEFITS (42%) (98,346) OTHER CURRENT EXPENSES (6,600)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1100-001	(2.00) (93,500) A	(2.00) (93,500) A			(2.00) (93,500) A	(2.00) (93,500) A			1100-001
	HOUSE ADJUSTMENT: REDUCE (2) POSITION AND FUNDS FROM LEGAL SERVICES FOR VACANCY REDUCTIONS. ***** AGREE BREAKOUT AS FOLLOWS: (1) SECRETARY TO SPECIAL ASSISTANT (102069)(55,500) (1) ADMINISTRATIVE SERVICES MANAGER (#116788) (38,000)				SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTIONS. ***** BREAKOUT AS FOLLOWS: (1) SECRETARY TO SPECIAL ASSISTANT (#102069) (-55,500) (1) ADMINISTRATIVE SERVICES MANAGER (#116788) (-38,000)				
1300-001	(2.00) (132,728) A	(2.00) (132,728) A			(2.00) (132,728) A	(2.00) (132,728) A			1300-001
	HOUSE ADJUSTMENT: REDUCE (2) FILLED POSITIONS AND FUNDS FROM LEGAL SERVICES. ***** AGREE BREAKOUT AS FOLLOWS: (1) SECRETARY TO ADMINISTRATIVE SERVICES MANAGER (#116789) (44,328) (1) SPECIAL ASSISTANT TO ATTORNEY GENERAL (#102068) (88,400)				SEN ADJUSTMENT: REDUCE (2) EXEMPT POSITIONS AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) EXEMPT SECRETARY TO ADMINISTRATIVE SERVICES MANAGER (#116789) (-44,328) (1) EXEMPT SPECIAL ASSISTANT TO ATTORNEY GENERAL (#102068) (- 88,400)				
1500-001		(724,880) X	(724,880) X			699,264 U 25,616 W (724,880) X	699,264 U 25,616 W (724,880) X		1500-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO ELIMINATE ERRONEOUS INCREASE. ***** AGREE				SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS AND REVOLVING FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT. *****				
					SEE ATG100 SEQ. NO. 0002-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-002		699,264 U	699,264 U				1500-002
		25,616 W	25,616 W				
HOUSE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO ADDRESS ERRONEOUS OMISSION.							
*****				*****			
AGREE							

(12.00)	(2,489,515) A	(12.00)	(2,489,515) A	TOTAL CHANGES BY MOF	(12.00)	(2,489,515) A	(12.00)	(2,489,515) A
4.00	457,044 B	4.00	457,044 B		4.00	457,044 B	4.00	457,044 B
	65,876 N		65,876 N			65,876 N		65,876 N
	699,264 U		699,264 U			699,264 U		699,264 U
	(54,384) W		(54,384) W			(54,384) W		(54,384) W
			X					X
(8.00)	(1,321,715)	(8.00)	(1,321,715)	TOTAL CHANGES	(8.00)	(1,321,715)	(8.00)	(1,321,715)
233.93	19,826,598 A	233.93	19,826,598 A	BUDGET TOTALS BY MOF	233.93	19,826,598 A	233.93	19,826,598 A
22.00	2,346,782 B	22.00	2,346,782 B		22.00	2,346,782 B	22.00	2,346,782 B
13.00	8,616,059 N	13.00	8,616,059 N		13.00	8,616,059 N	13.00	8,616,059 N
	3,918,000 T		3,918,000 T			3,918,000 T		3,918,000 T
55.35	8,675,374 U	55.35	8,675,374 U		55.35	8,675,374 U	55.35	8,675,374 U
4.00	3,070,435 W	4.00	3,070,435 W		4.00	3,070,435 W	4.00	3,070,435 W
			0.00					0.00
			X					X
328.28	46,453,248	328.28	46,453,248	TOTAL BUDGET	328.28	46,453,248	328.28	46,453,248

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	31.50	1,772,786	A	31.50	1,772,786	A	31.50	1,772,786	A	31.50	1,772,786	A
	0.00	1,757,594	N	0.00	1,757,594	N	0.00	1,757,594	N	0.00	1,757,594	N
	29.50	2,755,457	W	29.50	2,755,457	W	29.50	2,755,457	W	29.50	2,755,457	W
	61.00	6,285,837		61.00	6,285,837		61.00	6,285,837		61.00	6,285,837	
- 1						- 1						
***** AGREE						*****						
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.						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.						
2-001		106,925	A	106,925	A		106,925	A	106,925	A	2-001	
		52,668	X	52,668	X		52,668	X	52,668	X		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(4,000)	A	(4,000)	A		(4,000)	A	(4,000)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMPUTERS FOR NEW POSITIONS (-4,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
61-001	(5.00) (155,036) A	(5.00) (155,036) A			(5.00) (155,036) A	(5.00) (155,036) A			61-001
	EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS TO INCREASE TURNOVER SAVINGS BY DELAYED HIRING. (-5.00/-155,036A; -5.00/-155,036A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (5) POSITIONS (-155,036) DELAY IN HIRE				EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION TO MEET MANDATORY REDUCTIONS. (-5.00/-155,036A; -5.00/-155,036A) ***** SENATE CONCURS. REQUEST REFLECTS VACANCY SAVINGS. BREAKOUT AS FOLLOWS: (2) SEX OFFENDER REGISTRATION OFFICE ASSISTANT IV (#119136; #119137) (-56,000) (1) OFFICE ASSISTANT III (#39019) (-27,768) (1) IT SPECIALIST IV (#47829) (-45,612) (1) OFFICE ASSISTANT IV (#48593) (-25,656)				
62-002	EXEC REQUEST: ADD FUNDS FOR THE STATE ID SYSTEM REPLACEMENT. (/1,003,500W; /W) ***** AGREE HOUSE DOES NOT CONCUR.				EXEC REQUEST: ADD FUNDS FOR NON-RECURRING COSTS RELATED TO REPLACEMENT OF STATE ID SYSTEM AND RELOCATION. (/1,003,500W; /W) ***** SENATE DOES NOT CONCUR. REPLACEMENT OF THE STATE ID SYSTEM WILL BE POSTPONED UNTIL THE DEPARTMENT IS ABLE TO DETERMINE HOW THE NEW SYSTEM WILL INCORPORATE PROVISIONS OF THE REAL ID ACT. POSTAGE MACHINE CAN BE FUNDED WITH EXISTING RESOURCES. BREAKOUT AS FOLLOWS: SYSTEM REPLACEMENT FEES (1,000,000) POSTAGE MACHINE (3,500) SEE ATG 231 SEQ. NO. 0062-001				62-002

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1500-001							1500-001
		(52,668) X	(52,668) X		52,668 W (52,668) X	52,668 W (52,668) X	
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR COLLECTIVE BARGAINING TO ELIMINATE ERRONEOUS INCREASE.			SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO REVOLVING FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT.			
	***** AGREE			***** SEE ATG231 SEQ. NO. 0002-001			
1500-002							1500-002
		52,668 W	52,668 W				
	HOUSE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING TO ADDRESS ERRONEOUS OMISSION.						
	***** AGREE			*****			
	(5.00)	(52,111) A 52,668 W	(5.00)	(52,111) A 52,668 W X	TOTAL CHANGES BY MOF	(5.00)	(52,111) A 52,668 W X
	(5.00)	557	(5.00)	557	TOTAL CHANGES	(5.00)	557
	26.50	1,720,675 A	26.50	1,720,675 A	BUDGET TOTALS BY MOF	26.50	1,720,675 A
	0.00	1,757,594 N	0.00	1,757,594 N		0.00	1,757,594 N
	29.50	2,808,125 W	29.50	2,808,125 W		29.50	2,808,125 W
			0.00	X		0.00	X
	56.00	6,286,394	56.00	6,286,394	TOTAL BUDGET	56.00	6,286,394

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	85.00	4,177,824	A	85.00	4,177,824	A	85.00	4,177,824	A	85.00	4,177,824	A
	165.00	15,440,933	N	165.00	15,440,933	N	165.00	15,440,933	N	165.00	15,440,933	N
	0.00	2,149,383	T	0.00	2,149,383	T	0.00	2,149,383	T	0.00	2,149,383	T
	250.00	21,768,140		250.00	21,768,140		250.00	21,768,140		250.00	21,768,140	
- 1												- 1
***** AGREE 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.						
2-001		179,037	A	179,037	A		179,037	A	179,037	A	2-001	
		598,855	N	598,855	N		598,855	N	598,855	N		
		54,038	X	54,038	X		54,038	X	54,038	X		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(249,900)	A	(249,900)	A		(249,900)	A	(249,900)	A	3-001	
		(485,100)	N	(485,100)	N		(485,100)	N	(485,100)	N		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ELECTRONIC FILE CONVERSION (-295,000) UPDATE OF KEIKI COMPUTER SYSTEM (-440,000)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		(70,863) A	(70,863) A	TOTAL CHANGES BY MOF		(70,863) A	(70,863) A		
		113,755 N	113,755 N			113,755 N	113,755 N		
		54,038 X	54,038 X			54,038 X	54,038 X		
		0.00	96,930	TOTAL CHANGES		0.00	96,930		
		85.00	4,106,961 A	BUDGET TOTALS BY MOF		85.00	4,106,961 A		
		165.00	15,554,688 N			165.00	15,554,688 N		
		0.00	2,149,383 T			0.00	2,149,383 T		
		0.00	54,038 X			0.00	54,038 X		
		250.00	21,865,070	TOTAL BUDGET		250.00	21,865,070		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	20.00	1,828,212	A	20.00	1,828,212	A	20.00	1,828,212	A	20.00	1,828,212	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
	20.00	3,900,127		20.00	3,900,127		20.00	3,900,127		20.00	3,900,127	

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AGREE

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, 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 DISASTER.

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, 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 DISASTER.

2-001 40,956 A 40,956 A

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

40,956 A 40,956 A 2-001

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR LEGISLATIVE REDUCTIONS. (/-202,354A; /-202,354A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SECRETARY II (#18398) (-7,500) ECONOMIC DEVELOPMENT SPECIALIST VI (#27489) (-10,000) BUSINESS DEVELOPMENT PROGRAM MANAGER (#35621) (-50,000) OTHER PAYROLL (-1,800) PERSONAL SERVICES (-133,054)	(202,354) A	(202,354) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-202,354A; /-202,354A) ***** SEE BED142 SEQ. NO. 40-001	(202,354) A	(202,354) A	40-001
62-001	EXEC REQUEST: REDUCE FUNDS FOR THE OUT OF STATE OFFICES IN BEIJING AND TAIWAN TO MEET MANDATORY REDUCTIONS. (/-25,746A; /-25,746A) ***** AGREE HOUSE CONCURS.	(25,746) A	(25,746) A	EXEC REQUEST: REDUCE FUNDS FOR STATE OFFICES IN BEIJING AND TAIWAN TO MEET MANDATORY REDUCTIONS. (/-25,746A; /-25,746A) ***** SENATE CONCURS. DUE TO LIMITED FINANCIAL RESOURCES, GENERAL FUNDS HAVE BEEN REDUCED TO OPERATE THE BEIJING AND TAIPEI OFFICES.	(25,746) A	(25,746) A	62-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001	EXEC REQUEST: REDUCE FUNDS FOR THE SERVICES TRADE BRANCH TO MEET MANDATORY REDUCTIONS. (/-26,000A; /-26,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICES TRADE SUPPORT (-26,000)	(26,000) A	(26,000) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-26,000A; /-26,000A) ***** SENATE CONCURS. REDUCE OTHER CURRENT EXPENSES IN THE SERVICE TRADE BRANCH.	(26,000) A	(26,000) A	63-001
64-001	EXEC REQUEST: REDUCE FUNDS FOR COMMUNITY BASED ECONOMIC DEVELOPMENT AND ENTERPRISE ZONE PROGRAMS TO MEET MANDATORY REDUCTIONS. (/-26,857A; /-26,857A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: COMMUNITY BASED ECONOMIC DEVELOPMENT PROGRAM (-15,000) COMMUNITY BASED ECONOMIC DEVELOPMENT CASH INFUSION (-7,857) ENTERPRISE ZONE PROGRAM (-4,000)	(26,857) A	(26,857) A	EXEC REQUEST: REDUCE FUNDS FOR COMMUNITY-BASED DEVELOPMENT AND ENTERPRISE PROGRAMS TO MEET MANDATORY REDUCTIONS. (/-26,857A; /-26,857A) ***** SENATE CONCURS. REDUCE OTHER CURRENT EXPENSES IN THE COMMUNITY- BASED DEVELOPMENT AND ENTERPRISE ZONE PROGRAMS.	(26,857) A	(26,857) A	64-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001		(5,000) A	(5,000) A		(5,000) A	(5,000) A	65-001
	EXEC REQUEST: REDUCE FUNDS FOR THE INVESTMENT AND BUSINESS ANALYSIS BRANCH TO MEET MANDATORY REDUCTIONS. (/-5,000A; /-5,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MARKETING AND BUSINESS ATTRACTION (-5,000)			EXEC REQUEST: REDUCE FUNDS FOR THE INVESTMENT AND BUSINESS ANALYSIS BRANCH TO MEET MANDATORY REDUCTIONS. (/-5,000A; /-5,000A) ***** SENATE CONCURS. REDUCE OTHER CURRENT EXPENSES IN THE INVESTMENT AND BUSINESS ANALYSIS BRANCH.			
66-001		(13,000) A	(13,000) A		(13,000) A	(13,000) A	66-001
	EXEC REQUEST: REDUCE OTHER CURRENT EXPENSES FOR VARIOUS OPERATING EXPENSES. (/-13,000A; /-13,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-2,000) SUBSCRIPTIONS AND DUES (-500) POSTAGE AND MAILINGS (-1,000) PRINTING AND BINDING (-1,000) TRANSPORTATION INTRA STATE (-1,500) TRANSPORTATION OUT-OF-STATE (-2,000) HAWAII CAPITAL LOAN PROGRAM EXPENSES (-5,000)			EXEC REQUEST: REDUCE FUNDS FOR VARIOUS OPERATING EXPENSES TO MEET MANDATORY REDUCTIONS. (/-13,000A; /-13,000A) ***** SENATE CONCURS. REDUCE OTHER CURRENT EXPENSES. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-2,000) SUBSCRIPTION AND DUES (-500) POSTAGE AND MAILINGS (-1,000) PRINTING AND BINDING (-1,000) TRANSPORTATION - INTRASTATE (-1,500) TRANSPORTATION - OUT OF STATE (-2,000) HCLP EXPENSES (5,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		(258,001) A	(258,001) A	TOTAL CHANGES BY MOF		(258,001) A	(258,001) A		
0.00		(258,001)	0.00 (258,001)	TOTAL CHANGES	0.00	(258,001)	0.00 (258,001)		
20.00	1,570,211 A	20.00	1,570,211 A	BUDGET TOTALS BY MOF	20.00	1,570,211 A	20.00	1,570,211 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	
20.00	3,642,126	20.00	3,642,126	TOTAL BUDGET	20.00	3,642,126	20.00	3,642,126	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	6.00	491,668	A	6.00	491,668	A	6.00	491,668	A	6.00	491,668	A
	6.00	491,668		6.00	491,668		6.00	491,668		6.00	491,668	
- 1											- 1	
***** AGREE 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.						
2-001		23,618	A	23,618	A		23,618	A	23,618	A	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(9,084)	A	(9,084)	A		(9,084)	A	(9,084)	A	40-001	
EXEC BUDGET PREP: TRANSFER OUT FUNDS FROM STATEWIDE LAND USE MANAGEMENT (BED103) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) TO REALLOCATE FROM THE 2008 LEGISLATIVE BUDGET REDUCTIONS. (/-9,084A; /-9,084A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-9,084)						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-9,084A; /-9,084A) ***** SEE BED142 SEQ. NO. 40-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
1400-001	(6.00) (506,202) A	(6.00)	(506,202) A		(6.00) (506,202) A	(6.00)	(506,202) A		1400-001
	HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF STATEWIDE LAND USE MANAGEMENT (BED103) TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES. ***** AGREE				SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF STATEWIDE LAND USE MANAGEMENT (BED103) TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES. ***** BREAKOUT AS FOLLOWS: (1) PLANNER V (#026362) (1) DRAFTING TECHNICIAN V (#026363) (1) CHIEF CLERK I (#026364) (1) SECRETARY II (#026365) (1) PLANNER V (#045497) (1) EXECUTIVE OFFICER (#100982) SEE LNR103 SEQ. NO. 1400-001				

	(6.00)	(491,668) A	(6.00)	(491,668) A	TOTAL CHANGES BY MOF	(6.00)	(491,668) A	(6.00)	(491,668) A
	(6.00)	(491,668)	(6.00)	(491,668)	TOTAL CHANGES	(6.00)	(491,668)	(6.00)	(491,668)
	0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
	0.00		0.00		TOTAL BUDGET	0.00		0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	13.00	1,293,170 A	13.00 1,293,170 A	13.00	1,293,170 A	13.00 1,293,170 A	
	13.00	1,293,170	13.00 1,293,170	13.00	1,293,170	13.00 1,293,170	
- 1							- 1
***** AGREE				*****			
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.			
2-001		98,328 A	98,328 A		98,328 A	98,328 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	<p>EXEC BUDGET PREP: TRADE-OFF \$4,814 FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER ANTICIPATED PAYROLL SHORTAGE. ***** AGREE</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-914) CAR MILEAGE - BOARD AND COMMUNITY MEMBERS (-100) HIRE OF PASSENGER CARS (-350) CAR RENTAL - NON-EMPLOYEE (-100) COPY MACHINE RENTAL (-300) OTHER RENTALS (-1,000) REPAIR AND MAINTENANCE OF OFFICE FURNITURE AND EQUIPMENT (-630) REPAIR AND MAINTENANCE OF THE COPY MACHINE (-50) EDP MAINTENANCE (-500) BOARD AND COMMISSIONS EXPENDITURES (-870)</p>			<p>EXEC BUDGET PREP: TRADE-OFF \$4,814 FROM OTHER CURRENT EXPENSES TO PAYROLL. *****</p>			10-001
40-001	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CREATIVE INDUSTRIES DIVISION (BED105) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) TO REALLOCATE FROM THE 2008 LEGISLATIVE BUDGET REDUCTIONS. (/-66,260A; /-66,260A) ***** AGREE</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-66,260)</p>	(66,260) A	(66,260) A	<p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-66,260A; /-66,260A) ***** SEE BED142 SEQ. NO. 40-001</p>	(66,260) A	(66,260) A	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA) TO THE CREATIVE INDUSTRIES DIVISION (BED105/CI). (/1,658A; /1,658A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFIT TURNOVER SAVINGS (1,658)	1,658	A 1,658	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). (/1,658A; /1,658A) ***** SEE BED150 SEQ. NO. 40-001	1,658	A 1,658	41-001
61-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS. (/-101,599A; /-101,599A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-1,086) COMPUTER PROGRAMS/SOFTWARE (-2,450) DUES AND SUBSCRIPTIONS (-1,000) FREIGHT AND DELIVERY CHARGES (-1,000) PRINTING AND BINDING (-2,000) ADVERTISING (-10,000) TO PROMOTE FILM INDUSTRY (-20,000) BUSINESS SERVICES/PROMOTIONS (-64,063)	(101,599)	A (101,599)	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-101,599A; /-101,599A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OFFICE SUPPLIES (-1,086) COMPUTER PROGRAMS/SOFTWARE (-2,450) DUES AND SUBSCRIPTIONS (-1,000) FREIGHT AND DELIVERY CHARGES (-1,000) PRINTING AND BINDING (-2,000) ADVERTISING (-10,000) PROMOTE FILM INDUSTRY (-20,000) BUSINESS SERVICES/PROMOTION (-64,063)	(101,599)	A (101,599)	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(67,873) A	(67,873) A	TOTAL CHANGES BY MOF	(67,873) A	(67,873) A	
	0.00	(67,873)	0.00	(67,873)	TOTAL CHANGES	0.00	(67,873)
	13.00	1,225,297 A	13.00	1,225,297 A	BUDGET TOTALS BY MOF	13.00	1,225,297 A
	13.00	1,225,297	13.00	1,225,297	TOTAL BUDGET	13.00	1,225,297

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	19.00	2,010,341 B	19.00 2,010,341 B	19.00	2,010,341 B	19.00 2,010,341 B	
	19.00	2,010,341	19.00 2,010,341	19.00	2,010,341	19.00 2,010,341	
- 1							- 1
***** AGREE 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.			
2-001		86,797 B	86,797 B		86,797 B	86,797 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		50,363 B	50,363 B		50,363 B	50,363 B	60-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF SPECIAL FUND CEILING TO ACCOMMODATE FRINGE BENEFIT INCREASES. (/50,363B; /50,363B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (50,363)			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT INCREASES. (/50,363B; /50,363B) ***** SENATE CONCURS. THE FRINGE BENEFIT COST HAS INCREASED FOR FB09-11 DUE TO SALARY COST INCREASES, THEREFORE CAUSING A SHORTFALL. THIS REQUEST WILL CORRECT THE SHORTAGE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		137,160 B	137,160 B		137,160 B	137,160 B	
	0.00	137,160	0.00 137,160	TOTAL CHANGES	0.00 137,160	0.00 137,160	
				BUDGET TOTALS BY MOF			
	19.00	2,147,501 B	19.00 2,147,501 B		19.00 2,147,501 B	19.00 2,147,501 B	
	19.00	2,147,501	19.00 2,147,501	TOTAL BUDGET	19.00 2,147,501	19.00 2,147,501	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	2.00	140,063,979 B	2.00 140,063,979 B	2.00	140,063,979 B	2.00 140,063,979 B	
	2.00	140,063,979	2.00 140,063,979	2.00	140,063,979	2.00 140,063,979	
- 1							- 1
***** AGREE 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.			
2-001		144,719 B	144,719 B		144,719 B	144,719 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
	EXEC BUDGET PREP: TRADE-OFF \$29,247 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ADMINISTRATIVE EXPENSES (29,247)			EXEC BUDGET PREP: TRADE-OFF \$29,247 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** PROVIDE FUNDING FOR PAYROLL RELATED EXPENSES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TCI TOURISM, CULTURE & INTERNATIONAL AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(3,000,000) B			(3,000,000) B		60-001
	EXEC REQUEST: REDUCE SPECIAL FUND CEILING FOR A YEAR DUE TO LOWER TRANSIENT ACCOMODATIONS TAX REVENUE ACCORDING TO THE COUNCIL ON REVENUES PROJECTIONS. (/-3,000,000B; /B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR LOWER TRANSIENT ACCOMMODATIONS TAX REVENUE. (/-3,000,000B; /B) ***** SENATE CONCURS. DUE TO COUNCIL ON REVENUES PROJECTIONS.			

TOTAL CHANGES BY MOF							
	(2,855,281) B		144,719 B		(2,855,281) B		144,719 B
0.00	(2,855,281)	0.00	144,719	TOTAL CHANGES	0.00	(2,855,281)	0.00 144,719
BUDGET TOTALS BY MOF							
2.00	137,208,698 B	2.00	140,208,698 B		2.00	137,208,698 B	2.00 140,208,698 B
2.00	137,208,698	2.00	140,208,698	TOTAL BUDGET	2.00	137,208,698	2.00 140,208,698

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	9.00	1,273,579	A	9.00	1,273,579	A	9.00	1,273,579	A	9.00	1,273,579	A
	0.00	4,263,397	N	0.00	4,263,397	N	0.00	4,263,397	N	0.00	4,263,397	N
	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U
	9.00	5,636,976		9.00	5,636,976		9.00	5,636,976		9.00	5,636,976	
- 1	***** AGREE					***** AGREE					- 1	
	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.					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.						
2-001		72,652	A	72,652	A		72,652	A	72,652	A	2-001	
		67,960	N	67,960	N		67,960	N	67,960	N		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
	***** AGREE					***** AGREE						
	HOUSE CONCURS.											
3-001		(100,000)	U	(100,000)	U		(100,000)	U	(100,000)	U	3-001	
	EXEC BUDGET PREP: REDUCE NON-RECURRING COSTS.					EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
	***** AGREE					***** AGREE						
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: ENERGY FOR TOMORROW POLICY INITIATIVES - IMPLEMENTATION AND EVALUATION (-100,000)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM STRATEGIC INDUSTRIES (BED120/SI) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-65,256A; /-65,256A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (65,256)	(65,256) A	(65,256) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-65,256A; /-65,256A) ***** SEE BED142 SEQ. NO. 40-001	(65,256) A	(65,256) A	41-001
61-001	EXEC REQUEST: REDUCE (3) UNFUNDED TEMPORARY POSITIONS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ENERGY ECONOMIST (#117629) (1) ENERGY RESEARCH STATISTICIAN (#117631) (1) ENERGY SECRETARY (#117632)			EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS. ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ENERGY ECONOMIST (#117629) (1) ENERGY RESEARCH STATISTICIAN (#117631) (1) ENERGY SECRETARY (#117632)			61-001
		7,396 A	7,396 A	TOTAL CHANGES BY MOF	7,396 A	7,396 A	
		67,960 N	67,960 N		67,960 N	67,960 N	
		(100,000) U	(100,000) U		(100,000) U	(100,000) U	
	0.00 (24,644)	0.00	(24,644)	TOTAL CHANGES	0.00 (24,644)	0.00 (24,644)	
	9.00 1,280,975 A	9.00 1,280,975 A	9.00 1,280,975 A	BUDGET TOTALS BY MOF	9.00 1,280,975 A	9.00 1,280,975 A	
	0.00 4,331,357 N	0.00 4,331,357 N	0.00 4,331,357 N		0.00 4,331,357 N	0.00 4,331,357 N	
	0.00 U	0.00 U	0.00 U		0.00 U	0.00 U	
	9.00 5,612,332	9.00 5,612,332	9.00 5,612,332	TOTAL BUDGET	9.00 5,612,332	9.00 5,612,332	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	17.00	1,091,287 A	17.00 1,091,287 A	17.00	1,091,287 A	17.00 1,091,287 A	
	5.00	1,575,737 U	5.00 1,575,737 U	5.00	1,575,737 U	5.00 1,575,737 U	
	22.00	2,667,024	22.00 2,667,024	22.00	2,667,024	22.00 2,667,024	
- 1							- 1
***** AGREE				*****			
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.				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.			
2-001		85,270 A	85,270 A		85,270 A	85,270 A	2-001
		217,851 U	217,851 U		217,851 U	217,851 U	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER OUT FUNDS FROM THE RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130/FA) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142) FOR LEGISLATIVE REDUCTIONS. (/-40,000A; /-40,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (20,000) OTHER CURRENT EXPENSES (20,000)	(40,000) A	(40,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-40,000A; /-40,000A) ***** SEE BED142 SEQ. NO. 40-001	(40,000) A	(40,000) A	40-001
60-001	EXEC REQUEST: ADD FUNDS TO PROVIDE MODELING AND ECONOMIC ANALYSIS SERVICES TO THE DEPARTMENT OF TRANSPORTATION. (/100,000U; /100,000U) ***** AGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD FUNDS FOR MODELING AND ECONOMIC ANALYSIS SERVICES. (/100,000U; /100,000U) ***** SENATE DOES NOT CONCUR. ALLOWS USE OF HIGHWAY SPECIAL FUNDS TO PROVIDE MODELING AND ECONOMIC ANALYSIS SERVICES TO THE DEPARTMENT OF TRANSPORTATION. BREAKOUT AS FOLLOWS: (50,000) FOR PERSONAL SERVICES. (50,000) FOR OTHER CURRENT EXPENSES.			60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		45,270 A	45,270 A	TOTAL CHANGES BY MOF		45,270 A	45,270 A		
		217,851 U	217,851 U			217,851 U	217,851 U		
	0.00	263,121	0.00 263,121	TOTAL CHANGES	0.00	263,121	0.00 263,121		
	17.00	1,136,557 A	17.00 1,136,557 A	BUDGET TOTALS BY MOF	17.00	1,136,557 A	17.00 1,136,557 A		
	5.00	1,793,588 U	5.00 1,793,588 U		5.00	1,793,588 U	5.00 1,793,588 U		
	22.00	2,930,145	22.00 2,930,145	TOTAL BUDGET	22.00	2,930,145	22.00 2,930,145		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	35.00	1,648,994 A	35.00 1,648,994 A	35.00	1,648,994 A	35.00 1,648,994 A	
	35.00	1,648,994	35.00 1,648,994	35.00	1,648,994	35.00 1,648,994	
- 1							- 1
***** AGREE 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.				***** 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.			
2-001		236,265 A	236,265 A		236,265 A	236,265 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		
60-001		(42,940) A	(42,940) A		(42,940) A	(42,940) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OVERTIME COSTS IN GENERAL ADMINISTRATION (BED142/AA). (/-42,940A; /-42,940A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR OVERTIME TO MEET MANDATORY REDUCTIONS. (/-42,940A; /-42,940A) ***** SENATE CONCURS.		
		193,325 A	193,325 A	TOTAL CHANGES BY MOF	193,325 A	193,325 A	
	0.00	193,325	0.00 193,325	TOTAL CHANGES	0.00 193,325	0.00 193,325	
	35.00	1,842,319 A	35.00 1,842,319 A	BUDGET TOTALS BY MOF	35.00 1,842,319 A	35.00 1,842,319 A	
	35.00	1,842,319	35.00 1,842,319	TOTAL BUDGET	35.00 1,842,319	35.00 1,842,319	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	1.50	1,068,465	A	1.50	1,068,465	A	1.50	1,068,465	A	1.50	1,068,465	A
	1.50	3,827,732	B	1.50	3,827,732	B	1.50	3,827,732	B	1.50	3,827,732	B
	0.00	3,548,750	N	0.00	3,548,750	N	0.00	3,548,750	N	0.00	3,548,750	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	9,944,947		3.00	9,944,947		3.00	9,944,947		3.00	9,944,947	
2-001		33,281	A	33,281	A		33,281	A	33,281	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
61-001		100,000	N				100,000	N			61-001	
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF FEDERAL FUND CEILING FOR A YEAR TO SUPPORT THE EDA GRANT FOR A HAWAII ENTREPRENEUR CAMPUS FOR INNOVATION ECONOMY. (/100,000N; /0N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SUPPLIES (5,000) TRAVEL (7,000) SERVICES ON A FEE BASIS (75,000) OTHER CURRENT EXPENSES (13,000)					EXEC REQUEST: ADD FUNDS FOR HAWAII ENTREPRENEUR CAMPUS FOR INNOVATION ECONOMY. (/100,000N; /0N) ***** SENATE CONCURS. PROVIDES A COORDINATED SUPPORT NETWORK FOR BUDDING ENTREPRENEURS AND SMALL BUSINESS OWNERS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		33,281 A	33,281 A	TOTAL CHANGES BY MOF		33,281 A	33,281 A		
		100,000 N				100,000 N			
0.00	133,281		0.00 33,281	TOTAL CHANGES	0.00	133,281	0.00 33,281		
1.50	1,101,746 A		1.50 1,101,746 A	BUDGET TOTALS BY MOF	1.50	1,101,746 A	1.50 1,101,746 A		
1.50	3,827,732 B		1.50 3,827,732 B		1.50	3,827,732 B	1.50 3,827,732 B		
0.00	3,648,750 N		0.00 3,548,750 N		0.00	3,648,750 N	0.00 3,548,750 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	10,078,228		3.00 9,978,228	TOTAL BUDGET	3.00	10,078,228	3.00 9,978,228		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	18.00	1,681,322	A	18.00	1,681,322	A	18.00	1,681,322	A	18.00	1,681,322	A
	4.00	4,336,671	N	4.00	4,336,671	N	4.00	4,336,671	N	4.00	4,336,671	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	7,017,993		22.00	7,017,993		22.00	7,017,993		22.00	7,017,993	

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AGREE

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.

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.

2-001	75,253	A	75,253	A
	110,660	N	110,660	N

	75,253	A	75,253	A	2-001
	110,660	N	110,660	N	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(1,978,587) N	(1,978,587) N		(1,978,587) N	(1,978,587) N	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: BROWNFIELDS CLEANUP REVOLVING LOAN FUND - CEILING INCREASE (-1,978,587)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
40-001		(37,437) A	(37,437) A		(37,437) A	(37,437) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE OFFICE OF PLANNING (BED144/PL) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-37,437A; /-37,437A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (37,437) SEE BED142 SEQ. NO. 40-001			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-37,437A; /-37,437A) ***** SEE BED142 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
42-001		(36,211) A	(36,211) A		(36,211) A	(36,211) A	42-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM COASTAL ZONE MANAGEMENT (BED144/PZ) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-36,211A; /-36,211A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (36,211) SEE BED142 SEQ. NO. 40-001			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-36,211A; /-36,211A) ***** SEE BED142 SEQ. NO. 40-001			

	1,605 A		1,605 A	TOTAL CHANGES BY MOF	1,605 A		1,605 A	
	(1,867,927) N		(1,867,927) N		(1,867,927) N		(1,867,927) N	
0.00	(1,866,322)	0.00	(1,866,322)	TOTAL CHANGES	0.00	(1,866,322)	0.00	(1,866,322)
18.00	1,682,927 A	18.00	1,682,927 A	BUDGET TOTALS BY MOF	18.00	1,682,927 A	18.00	1,682,927 A
4.00	2,468,744 N	4.00	2,468,744 N		4.00	2,468,744 N	4.00	2,468,744 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	5,151,671	22.00	5,151,671	TOTAL BUDGET	22.00	5,151,671	22.00	5,151,671

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010503000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	0.00	8,700,000 B	0.00	8,700,000 B	0.00	8,700,000 B	0.00	8,700,000 B	
	0.00	4,272,728 W	0.00	4,272,728 W	0.00	4,272,728 W	0.00	4,272,728 W	
	0.00	12,972,728	0.00	12,972,728	0.00	12,972,728	0.00	12,972,728	
- 1									- 1
***** AGREE OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.					***** OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.				
3-001		(6,090,625) B	(6,090,625) B			(6,090,625) B	(6,090,625) B		3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: HYDROGEN INVESTMENT CAPITAL SPECIAL FUND - CEILING INCREASE (-6,090,625)					*****				

TOTAL CHANGES BY MOF									
	(6,090,625) B	(6,090,625) B		(6,090,625) B		(6,090,625) B	(6,090,625) B		(6,090,625) B
0.00	(6,090,625)	0.00	(6,090,625)	TOTAL CHANGES	0.00	(6,090,625)	0.00	(6,090,625)	
BUDGET TOTALS BY MOF									
0.00	2,609,375 B	0.00	2,609,375 B		0.00	2,609,375 B	0.00	2,609,375 B	
0.00	4,272,728 W	0.00	4,272,728 W		0.00	4,272,728 W	0.00	4,272,728 W	
0.00	6,882,103	0.00	6,882,103	TOTAL BUDGET	0.00	6,882,103	0.00	6,882,103	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	0.00	365,000	A	0.00	365,000	A	0.00	365,000	A	0.00	365,000	A
	0.00	5,394,341	B	0.00	5,394,341	B	0.00	5,394,341	B	0.00	5,394,341	B
	0.00	6,883,294	N	0.00	6,883,294	N	0.00	6,883,294	N	0.00	6,883,294	N
	0.00	12,642,635		0.00	12,642,635		0.00	12,642,635		0.00	12,642,635	
- 1												- 1
***** AGREE						*****						
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.						
2-001		108,270	B	108,270	B		108,270	B	108,270	B	2-001	
		107,234	N	107,234	N		107,234	N	107,234	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.						SENATE CONCURS.						
60-001		(365,000)	A	(365,000)	A		(365,000)	A	(365,000)	A	60-001	
EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-365,000A; /-365,000A)						EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-365,000A; /-365,000A)						
***** AGREE						*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: AQUACULTURE WATER SUBSIDY (-365,000)						SENATE CONCURS. REQUEST TO DECREASE GENERAL FUNDS FOR AQUACULTURE WATER SUBSIDY.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		111,366 B	145,429 B		111,366 B	145,429 B	61-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO COVER INCREASED CENTRAL SERVICES FEES. (/111,366B; /145,429B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SPECIAL FUND ASSESSMENTS (111,366) (145,429)			EXEC REQUEST: ADD FUNDS FOR CENTRAL SERVICE FEES. (/111,366B; /145,429B) ***** SENATE CONCURS. NELHA SPECIAL FUND CEILING INCREASE. REFLECTS A 5% INCREASE FROM FY09.			
62-001		536,655 B	1,858,172 B		536,655 B	1,858,172 B	62-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO ACCOMMODATE RISING ELECTRICAL RATES AND INCREASED TENANT DEMAND FOR PUMPING SEAWATER. (/536,655B; /1,858,172B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ELECTRICITY (531,405) (1,852,922) ELECTRICITY - GATEWAY CENTER (5,250)			EXEC REQUEST: ADD FUNDS FOR ELECTRICAL RATES AND TENANT DEMAND FOR PUMPING SEAWATER. (/536,655B; /1,858,172B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		122,535 B	183,357 B		122,535 B	183,357 B	63-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO ACCOMMODATE RISING FRESHWATER COSTS. (/122,535B; /183,357B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR COST OF FRESHWATER AT NELHA. (/122,535B; /183,357B) ***** SENATE CONCURS.			
64-001		140,543 B	159,891 B		140,543 B	159,891 B	64-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF NELHA SPECIAL FUND CEILING TO ACCOMMODATE PAYMENTS TO OHA FOR CEDED LAND. (/140,543B; /159,891B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR CEDED LAND PAYMENTS TO OFFICE OF HAWAIIAN AFFAIRS. (/140,543B; /159,891B) ***** SENATE CONCURS.			
65-001		2,940,880 N	2,940,880 N		2,940,880 N	2,940,880 N	65-001
	EXEC REQUEST: ADD FUNDS FOR INCREASE OF FEDERAL FUND CEILING TO ACCOMMODATE CEROS GRANT FUNDING LEVEL APPROPRIATED FROM THE DEPARTMENT OF DEFENSE. (/2,940,880N; /2,940,880N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: TECHNICAL CONTRACTS (2,940,880)			EXEC REQUEST: ADD FUNDS FOR CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SERVICES. (/2,940,880N; /2,940,880N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1400-001		(6,413,710) B	(7,849,460) B		(6,413,710) B	(7,849,460) B	1400-001
		(9,931,408) N	(9,931,408) N		(9,931,408) N	(9,931,408) N	
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146) TO UNIVERSITY OF HAWAII (UOH146).			SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII (UOH146).			
	***** AGREE			***** SEE UOH146 SEQ. NO. 1400-001			

	(365,000) A	(365,000) A	TOTAL CHANGES BY MOF	(365,000) A	(365,000) A
	(5,394,341) B	(5,394,341) B		(5,394,341) B	(5,394,341) B
	(6,883,294) N	(6,883,294) N		(6,883,294) N	(6,883,294) N
	0.00 (12,642,635)	0.00 (12,642,635)	TOTAL CHANGES	0.00 (12,642,635)	0.00 (12,642,635)
	0.00 A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A
	0.00 B	0.00 B		0.00 B	0.00 B
	0.00 N	0.00 N		0.00 N	0.00 N
	0.00	0.00	TOTAL BUDGET	0.00	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	2.00	310,710 A	2.00 310,710 A	2.00	310,710 A	2.00 310,710 A	
	0.00	650,000 W	0.00 650,000 W	0.00	650,000 W	0.00 650,000 W	
	2.00	960,710	2.00 960,710	2.00	960,710	2.00 960,710	
- 1					- 1		
***** AGREE				*****			
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.				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.			
40-001		(1,658) A	(1,658) A		(1,658) A	(1,658) A	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA) TO CREATIVE INDUSTRIES (BED105/CI). (/-1,658A; /-1,658A)				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO CREATIVE INDUSTRIES DIVISION (BED 105). (/-1,658A; /-1,658A)			
***** AGREE				*****			
HOUSE CONCURS. BREAKOUT AS FOLLOWS: TURNOVER SAVINGS (1,658)				SEE BED105 SEQ. NO. 41-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
60-001		(1.50)	(128,820) A	(1.50)	(128,820) A	(1.50)	(128,820) A	(1.50)	(128,820) A	60-001
		1.50	180,889 W	1.50	180,889 W	1.50	180,889 W	1.50	180,889 W	
	EXEC REQUEST: CHANGE MEANS OF FINANCING OF (1.5) POSITIONS FROM GENERAL TO REVOLVING FUNDS FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY. (-1.50/-128,820A; -1.50/-128,820A) (1.50/180,889W; 1.50/180,889W) ***** AGREE				EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. (-1.50/-128,820A; -1.50/-128,820A) (1.50/180,889W; 1.50/180,889W) *****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (.75) HCDA EXECUTIVE DIRECTOR (#100997) (81,900) (.75) HCDA SECRETARY TO THE EXECUTIVE DIRECTOR (#101017) (39,978) RENTAL OF LAND AND BUILDING (4,846)				SENATE CONCURS. BREAKOUT AS FOLLOWS: HCDA EXECUTIVE DIRECTOR (#100997) HCDA SECRETARY (#101017)					
61-001		0.00	(137,292) A	0.00	(137,292) A	(137,292) A		(137,292) A	61-001	
			194,955 W		194,955 W	194,955 W		194,955 W		
	EXEC REQUEST: CHANGE MEANS OF FINANCING OF (2) TEMPORARY POSITIONS FROM GENERAL TO REVOLVING FUNDS FOR THE HAWAII COMMUNITY DEVELOPMENT AUTHORITY - KALAELOA. (0.00/-137,292A; 0.00/-137,292A) (/194,955W; /194,955W) ***** AGREE				EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. (0.00/-137,292A; 0.00/-137,292A) (/194,955W; /194,955W) *****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: HCDA PROGRAM SPECIALIST IV- KALAELOA (61,572) HCDA DIRECTOR OF PLANNING - KALAELOA (75,720) FRINGE BENEFITS (57,663)				SENATE CONCURS. BREAKOUT AS FOLLOWS: KALAELOA PROGRAM SPECIALIST (#116951) DIRECTOR OF PLANNING KALAELOA (#117163)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(1.50)	(267,770) A	(1.50)	(267,770) A	TOTAL CHANGES BY MOF	(1.50)	(267,770) A	(1.50)	(267,770) A
	1.50	375,844 W	1.50	375,844 W		1.50	375,844 W	1.50	375,844 W
	0.00	108,074	0.00	108,074	TOTAL CHANGES	0.00	108,074	0.00	108,074
	0.50	42,940 A	0.50	42,940 A	BUDGET TOTALS BY MOF	0.50	42,940 A	0.50	42,940 A
	1.50	1,025,844 W	1.50	1,025,844 W		1.50	1,025,844 W	1.50	1,025,844 W
	2.00	1,068,784	2.00	1,068,784	TOTAL BUDGET	2.00	1,068,784	2.00	1,068,784

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 010702000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	1,530,554 B	0.00 1,530,554 B	0.00	1,530,554 B	0.00 1,530,554 B	
	0.00	1,500,000 U	0.00 1,500,000 U	0.00	1,500,000 U	0.00 1,500,000 U	
	0.00	3,030,554	0.00 3,030,554	0.00	3,030,554	0.00 3,030,554	
- 1	***** AGREE			***** 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."			- 1
2-001	98,386 B	98,386 B	98,386 B	98,386 B	98,386 B	98,386 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
	HOUSE CONCURS.						
3-001	(1,500,000) U	(1,500,000) U	(1,500,000) U	(1,500,000) U	(1,500,000) U	(1,500,000) U	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: STATEWIDE HARBORS MODERNIZATION PLAN - STAFF COSTS (- 1,500,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 010702000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: ADD INTERDEPARTMENTAL TRANSFER FUNDS CEILING FROM THE DEPARTMENT OF TRANSPORTATION FOR THE HARBORS MODERNIZATION PLAN. (/375,000U; /385,000U) ***** AGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. (/375,000U; /385,000U) ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (151,500; 156,500) CURRENT LEASE PAYMENTS (223,500; 228,500)			60-001

TOTAL CHANGES BY MOF										
	98,386	B		98,386	B		98,386	B	98,386	B
	(1,500,000)	U		(1,500,000)	U		(1,500,000)	U	(1,500,000)	U
0.00	(1,401,614)		0.00	(1,401,614)		0.00	(1,401,614)		0.00	(1,401,614)
TOTAL CHANGES										
BUDGET TOTALS BY MOF										
0.00	1,628,940	B	0.00	1,628,940	B	0.00	1,628,940	B	0.00	1,628,940
0.00		U	0.00		U	0.00		U	0.00	
0.00	1,628,940		0.00	1,628,940		0.00	1,628,940		0.00	1,628,940
TOTAL BUDGET										

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	3.00	184,401	A	3.00	184,401	A	3.00	184,401	A	3.00	184,401	A
	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N	0.00	3,000,000	N
	0.00	31,923,698	T	0.00	31,923,698	T	0.00	31,923,698	T	0.00	31,923,698	T
	31.00	6,371,155	W	31.00	6,371,155	W	31.00	6,371,155	W	31.00	6,371,155	W
	34.00	41,479,254		34.00	41,479,254		34.00	41,479,254		34.00	41,479,254	
- 1												- 1
***** AGREE OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						***** OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						
2-001		23,025	A	23,025	A		23,025	A	23,025	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(10,000,000)	T	(10,000,000)	T		(10,000,000)	T	(10,000,000)	T	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: RENTAL HOUSING TRUST FUND CEILING INCREASE (-10,000,000)					EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM THE HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION/ADMINISTRATION (BED160/HA) TO GENERAL SUPPORT FOR ECONOMIC SUPPORT/ ADMINISTRATION (BED142/AA) FOR LEGISLATIVE REDUCTIONS. (/-31,212A; /-31,212A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: ACCOUNT CLERK V (#97008B) (31,212) SEE BED SEQ. NO. 62-001	(31,212)	A (31,212)	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-31,212A; /-31,212A) ***** SEE BED142 SEQ. NO. 40-001	(31,212)	A (31,212)	40-001
60-001	EXEC REQUEST: ADD FUNDS FOR INCREASE OF REVOLVING FUND CEILING TO COVER FRINGE BENEFIT COSTS. (/1,179,189W; /1,179,189W) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (1,179,189)	1,179,189	W (1,179,189)	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT INCREASES. (/1,179,189W; /1,179,189W) ***** SENATE CONCURS.	1,179,189	W (1,179,189)	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
		(8,187) A	(8,187) A	TOTAL CHANGES BY MOF	(8,187) A	(8,187) A		
		(10,000,000) T	(10,000,000) T		(10,000,000) T	(10,000,000) T		
		1,179,189 W	1,179,189 W		1,179,189 W	1,179,189 W		
0.00	(8,828,998)	0.00	(8,828,998)	TOTAL CHANGES	0.00	(8,828,998)	0.00	(8,828,998)
3.00	176,214 A	3.00	176,214 A	BUDGET TOTALS BY MOF	3.00	176,214 A	3.00	176,214 A
	3,000,000 N		3,000,000 N		3,000,000 N	3,000,000 N		3,000,000 N
0.00	21,923,698 T	0.00	21,923,698 T		0.00	21,923,698 T	0.00	21,923,698 T
31.00	7,550,344 W	31.00	7,550,344 W		31.00	7,550,344 W	31.00	7,550,344 W
34.00	32,650,256	34.00	32,650,256	TOTAL BUDGET	34.00	32,650,256	34.00	32,650,256

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	49.00	12,347,941 A	49.00 12,347,941 A	49.00	12,347,941 A	49.00 12,347,941 A	
	49.00	12,347,941	49.00 12,347,941	49.00	12,347,941	49.00 12,347,941	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.				***** OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	297,428 A	297,428 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	297,428 A	297,428 A	2-001
***** AGREE HOUSE CONCURS.				*****			
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(364,138) A	(364,138) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(364,138) A	(364,138) A	3-001
***** AGREE HOUSE CONCURS. REDUCTION OF GRANT IN AID FUNDS TO THE BISHOP MUSEUM.				***** THIS ADJUSTMENT REFLECTS THE NON-RENEWAL OF A GRANT-IN-AID TO THE BISHOP MUSEUM FROM THE LEGISLATURE. BREAKOUT AS FOLLOWS: -450,000A + 85,862A TRANSFER OF COSTS TO BUF115 - 364,138A TOTAL SEE BUF115 SEQUENCE #3-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(145,207) A	(145,207) A		(145,207) A	(145,207) A	61-001
	<p>EXEC REQUEST: REDUCE FUNDS FOR OVERSIGHT AND INTERNAL CONTROL FOR MANDATORY BUDGET REDUCTION. (/-145,207A; /-145,207A) ***** AGREE HOUSE CONCURS. GENERAL FUNDS FOR VOLUNTARY EMPLOYEE BENEFICIARY ASSOCIATION (VEBA) ADMINISTRATION RELATED EXPENSES ARE REDUCED TO MEET THE DEPARTMENTAL TIER REDUCTION TARGETS. BREAKOUT AS FOLLOWS: VEBA ADMIN (57,850) SERVICES ON A FEE (87,357)</p>			<p>EXEC REQUEST: REDUCE FUNDS FOR OVERSIGHT AND INTERNAL CONTROL TO MEET MANDATORY REDUCTIONS. (/-145,207A; /-145,207A) ***** SENATE CONCURS. REDUCES THE ADMINISTRATIVE COSTS OF OVERSIGHT AND INTERNAL CONTROL ON PAYMENTS TO THE HAWAII STATE TEACHERS ASSOCIATION VOLUNTARY EMPLOYEE BENEFICIARY ASSOCIATION.</p>			
62-001		(263,586) A	(263,586) A		(263,586) A	(263,586) A	62-001
	<p>EXEC REQUEST: REDUCE FUNDS FOR COURT APPOINTED COUNSEL FOR MANDATORY BUDGET REDUCTION. (/-263,586A; /-263,586A) ***** AGREE HOUSE CONCURS. GENERAL FUNDS FOR COURT APPOINTED COUNSEL ARE REDUCED TO MEET THE DEPARTMENTAL TIER REDUCTION TARGETS. PAYMENT OF COURT APPOINTED COUNSEL SERVICES ARE PURSUANT TO SECTION 802-5, HAWAII REVISED STATUTES. THE DEPARTMENT SERVES AS A CONDUIT FOR PAYMENT BASED ON CERTIFICATION FROM THE STATE COURTS AND HAS NO CONTROL OVER THE APPOINTMENT AND COSTS OF COURT APPOINTED COUNSEL AND IS OBLIGATED TO MAKE PAYMENTS.</p>			<p>EXEC REQUEST: REDUCE FUNDS FOR COURT APPOINTED COUNSEL TO MEET MANDATORY REDUCTIONS. (/-263,586A; /-263,586A) ***** SENATE CONCURS. REDUCES FUNDS FOR COURT APPOINTED COUNSEL TO MEET TIER 3 TARGET.</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
63-001	(1.00) A (1.00) A EXEC REQUEST: REDUCE (1) POSITION FOR MANDATORY BUDGET REDUCTION. (-1.00/A; -1.00/A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (#22007) (2) TEMPORARY ACCOUNTANT III (#118258, #118259) CURRENT POSITIONS WILL ASSUME ADDITIONAL WORKLOAD.				(1.00) A (1.00) A EXEC REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST SR22 (2) TEMPORARY ACCOUNTANT III POSITIONS SR 20G				63-001
65-001	(26,990) A (26,990) A EXEC REQUEST: REDUCE FUNDS FOR PRINTING AND EQUIPMENT COSTS FOR MANDATORY BUDGET REDUCTION. (/-26,990A; /-26,990A) ***** AGREE HOUSE CONCURS. THE DEPARTMENT WILL MAKE ELECTRONIC COPIES OF VARIOUS BUDGET DOCUMENTS AVAILABLE TO THE LEGISLATURE AND OTHER PARTIES TO REDUCE PRINTING COSTS. FUNDS APPROPRIATED IN FY 2009 FOR EQUIPMENT AND OTHER CURRENT EXPENSES WERE RESTRICTED AND THESE REDUCTIONS HAVE BEEN CARRIED OVER IN THE FB 09-11 BUDGET TO MEET TARGET REDUCTIONS.				(26,990) A (26,990) A EXEC REQUEST: REDUCE FUNDS FOR PRINTING AND EQUIPMENT COSTS TO MEET MANDATORY REDUCTIONS. (/-26,990A; /-26,990A) ***** SENATE CONCURS. REDUCES PRINTING AND EQUIPMENT COSTS.				65-001
	(1.00) (502,493) A (1.00) (502,493) A			TOTAL CHANGES BY MOF	(1.00) (502,493) A (1.00) (502,493) A				
	(1.00) (502,493)			TOTAL CHANGES	(1.00) (502,493) (1.00) (502,493)				
	48.00 11,845,448 A 48.00 11,845,448 A			BUDGET TOTALS BY MOF	48.00 11,845,448 A 48.00 11,845,448 A				
	48.00 11,845,448			TOTAL BUDGET	48.00 11,845,448 48.00 11,845,448				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	14.00	2,146,541	A	14.00	2,146,541	A	14.00	2,146,541	A	14.00	2,146,541	A
	4.00	6,031,359	T	4.00	6,031,359	T	4.00	6,031,359	T	4.00	6,031,359	T
	0.00	5,525	U	0.00	5,525	U	0.00	5,525	U	0.00	5,525	U
	18.00	8,183,425		18.00	8,183,425		18.00	8,183,425		18.00	8,183,425	
- 1												- 1
***** AGREE 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.						***** 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.						
2-001		89,228	A	89,228	A		89,228	A	89,228	A	2-001	
		11,664	T	11,664	T		11,664	T	11,664	T		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(85,862)	A	(85,862)	A		(85,862)	A	(85,862)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. ACT 153, SLH 2008 ACROSS-THE-BOARD LEGISLATIVE ADJUSTMENT.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** THIS REDUCTION REFLECTS AN INTERDEPARTMENTAL COST RE-APPORTIONMENT BECAUSE A 4% LEGISLATIVE REDUCTION IN FY09 WAS IMPLEMENTED SOLELY IN BUF101. SEE BUF101 SEQUENCE #3-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(54,138) A	(54,138) A		(54,138) A	(54,138) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR BOND COUNSEL FOR MANDATORY BUDGET REDUCTION. (/-54,138A; /-54,138A) ***** AGREE HOUSE CONCURS. GENERAL FUNDS FOR BOND COUNSEL EXPENSES ARE REDUCED TO MEET THE DEPARTMENTAL TIER REDUCTION TARGETS. BOND COUNSEL EXPENSES WILL BE PAID AS PART OF THE COSTS OF ISSUANCE ON THE SALE OF STATE BONDS.			EXEC REQUEST: REDUCE FUNDS FOR BOND COUNSEL TO MEET MANDATORY REDUCTIONS. (/-54,138A; /-54,138A) ***** SENATE CONCURS. REDUCES BOND COUNSEL COSTS. EXPENSES WILL BE PAID FROM PROCEEDS OF A BOND ISSUANCE.			
61-001		(156,290) A	(156,290) A		(156,290) A	(156,290) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (/-156,290A; /-156,290A) ***** AGREE HOUSE CONCURS. GENERAL FUNDS FOR SERVICES ON A FEE AND FOR FEDERAL CASH MANAGEMENT IMPROVEMENT ACT (CMIA) EXPENSES ARE BOTH REDUCED TO MEET THE DEPARTMENTAL REDUCTION TARGETS. BUF 115 WILL NO LONGER BE ABLE TO BUDGET FOR LIABILITIES THAT ARE GENERATED AND INCURRED BY THE DEPARTMENTS AND AGENCIES. BREAKOUT AS FOLLOWS: SERVICES ON A FEE (20,000) CMIA (136,290)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-156,290A; /-156,290A) ***** SENATE CONCURS. REDUCES SERVICES ON A FEE AND FEDERAL CASH MANAGEMENT IMPROVEMENT ACT (CMIA) EXPENSES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(94,276) A	(94,276) A		(94,276) A	(94,276) A	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (/-94,276A; /-94,276A) ***** AGREE HOUSE CONCURS. GENERAL FUNDS FOR OTHER CURRENT EXPENSES ARE REDUCED TO MEET THE DEPARTMENTAL REDUCTION TARGETS. BREAKOUT AS FOLLOWS: R&M OFFICE FURNITURE AND EQUIPMENT (10,000) FISCAL AGENTS (20,000) BANK SERVICE FEES (46,178) OTHER CURRENT EXPENSES (18,098)			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-94,276A; /-94,276A) ***** SENATE CONCURS. REDUCES THE COST OF OTHER CURRENT EXPENSES TO MEET THE DEPARTMENTAL TIER 3 REDUCTION TARGET.			
63-001		1,000,000 T	1,000,000 T		1,000,000 T	1,000,000 T	63-001
	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN CLAIM PAYOUTS. (/1,000,000T; /1,000,000T) ***** AGREE HOUSE CONCURS. FY 08 CLAIMS PAID WAS APPROX 6 MILLION. THE 1 MILLION INCREASE WILL PROVIDE A CEILING OF 6.5 MILLION IN THE FB 10-11. THE PROGRAM HAS INCREASED ITS OUTREACH EFFORTS TO EDUCATE THE PUBLIC OF FUNDS BEING HELD IN TRUST FOR THE RIGHTFUL OWNERS. THE TREND OF INCREASED PAYMENTS TO OWNERS IS EXPECTED TO CONTINUE.			EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN CLAIM PAYOUTS. (/1,000,000T; /1,000,000T) ***** SENATE CONCURS. INCREASE IN JUDGMENT AND CLAIMS OF \$1,000,000 TO REFLECT INCREASED AMOUNT OF CLAIMS BEING PAID BY THE UNCLAIMED PROPERTY PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(301,338) A	(301,338) A	TOTAL CHANGES BY MOF	(301,338) A	(301,338) A	
		1,011,664 T	1,011,664 T		1,011,664 T	1,011,664 T	
	0.00	710,326	0.00	710,326	TOTAL CHANGES	0.00	710,326
	14.00	1,845,203 A	14.00	1,845,203 A	BUDGET TOTALS BY MOF	14.00	1,845,203 A
	4.00	7,043,023 T	4.00	7,043,023 T		4.00	7,043,023 T
		5,525 U		5,525 U		5,525 U	5,525 U
	18.00	8,893,751	18.00	8,893,751	TOTAL BUDGET	18.00	8,893,751

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	99.00	13,700,216 X	99.00 13,700,216 X	99.00	13,700,216 X	99.00 13,700,216 X		
	99.00	13,700,216	99.00 13,700,216	99.00	13,700,216	99.00 13,700,216		
- 1							- 1	
***** AGREE OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.				***** OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.				
2-001		454,900 X	454,900 X		454,900 X	454,900 X	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
	***** AGREE HOUSE CONCURS.				*****			
3-001		(2,837,220) X	(2,837,220) X		(2,837,220) X	(2,837,220) X	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				
	***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: HYBRID CONVERSION (2,000,000) OVERTIME (250,000) EQUIPMENT (587,220)				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		(2,382,320) X	(2,382,320) X		(2,382,320) X	(2,382,320) X	
0.00		(2,382,320)	0.00 (2,382,320)	TOTAL CHANGES	0.00 (2,382,320)	0.00 (2,382,320)	
				BUDGET TOTALS BY MOF			
99.00	11,317,896 X	99.00 11,317,896 X			99.00 11,317,896 X	99.00 11,317,896 X	
99.00	11,317,896	99.00 11,317,896		TOTAL BUDGET	99.00 11,317,896	99.00 11,317,896	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	27.00	4,655,214 T	27.00 4,655,214 T	27.00	4,655,214 T	27.00 4,655,214 T		
	27.00	4,655,214	27.00 4,655,214	27.00	4,655,214	27.00 4,655,214		
- 1							- 1	
***** AGREE OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.				***** OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.				
2-001		116,641 T	116,641 T		116,641 T	116,641 T	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
	***** AGREE HOUSE CONCURS.				*****			
60-001		1,037,000 T			1,037,000 T		60-001	
	EXEC REQUEST: ADD FUNDS FOR ELIGIBILITY AUDIT CONSULTANT SERVICES. (/1,037,000T; /T)			EXEC REQUEST: ADD FUNDS FOR ELIGIBILITY AUDIT CONSULTANT SERVICES. (/1,037,000T; /T)				
	***** AGREE HOUSE CONCURS. THE EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF) REQUESTS TO HIRE A CONSULTANT TO PERFORM AN ELIGIBILITY AUDIT.				***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(420,152) T	(375,252) T		(420,152) T	(375,252) T	61-001
	EXEC REQUEST: REDUCE FUNDS FOR TRUST FUND CEILING REDUCTION. (/-420,152T; /-375,252T) ***** AGREE HOUSE CONCURS. TRUST FUNDS ARE REDUCED IN FY 10 AND FY 11 PRIMARILY TO COMPLY WITH BUDGET PROVISIO SECTION 124.3 OF ACT 158, SLH 2008 WHICH REQUIRES THE FY 09 APPROPRIATION FOR INVESTMENT CONSULTANT SERVICES TO BE TREATED AS A NON-RECURRING COST ITEM. OTHER CURRENT EXPENSES WERE ALSO ADJUSTED BASED ON ANTICIPATED REQUIREMENTS.			EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-420,152T; /-375,252T) ***** SENATE CONCURS. TRUST FUND REDUCTION.			

				TOTAL CHANGES BY MOF							
	733,489	T	(258,611)	T	733,489	T	(258,611)	T			
0.00	733,489		0.00	(258,611)	TOTAL CHANGES	0.00	733,489	0.00	(258,611)		
				BUDGET TOTALS BY MOF							
27.00	5,388,703	T	27.00	4,396,603	T	27.00	5,388,703	T	27.00	4,396,603	T
27.00	5,388,703		27.00	4,396,603	TOTAL BUDGET	27.00	5,388,703	27.00	4,396,603		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	82.00	9,320,482 A	82.00 9,320,482 A	82.00	9,320,482 A	82.00 9,320,482 A	
	82.00	9,320,482	82.00 9,320,482	82.00	9,320,482	82.00 9,320,482	
- 1							- 1
***** AGREE OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.				***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.	604,769 A	604,769 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	604,769 A	604,769 A	2-001
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. EQUIPMENT COST FOR REDUCTION FOR NEW POSITION AUTHORIZED BY ACT 158, SLH 2008.	(2,385) A	(2,385) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****	(2,385) A	(2,385) A	3-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		602,384 A	602,384 A	TOTAL CHANGES BY MOF		602,384 A	602,384 A		
	0.00	602,384	0.00 602,384	TOTAL CHANGES		0.00 602,384	0.00 602,384		
	82.00	9,922,866 A	82.00 9,922,866 A	BUDGET TOTALS BY MOF		82.00 9,922,866 A	82.00 9,922,866 A		
	82.00	9,922,866	82.00 9,922,866	TOTAL BUDGET		82.00 9,922,866	82.00 9,922,866		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	55.00	10,429,994 B	55.00 10,429,994 B	55.00	10,429,994 B	55.00 10,429,994 B	
	55.00	10,429,994	55.00 10,429,994	55.00	10,429,994	55.00 10,429,994	
- 1							- 1
	***** AGREE			*****			
	OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.			OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.			
2-001		221,300 B	221,300 B		221,300 B	221,300 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
	***** AGREE			*****			
	HOUSE CONCURS.						
3-001		(1,113,846) B	(1,113,846) B		(1,113,846) B	(1,113,846) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
	***** AGREE			*****			
	HOUSE CONCURS.						
	BREAKOUT AS FOLLOWS: RELOCATION COST (602,646) RENEWABLE PORTFOLIO STANDARDS CONTRACT (HNEI) (500,000) EQUIPMENT FOR AUTHORIZED NEW POSITIONS (11,200)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		200,000 B	200,000 B		200,000 B	200,000 B	62-001
	EXEC REQUEST: ADD FUNDS TO CONTINUE AGREEMENT WITH HAWAII NATURAL ENERGY INSTITUTE. (/200,000B; /200,000B) ***** AGREE HOUSE CONCURS. REQUEST FOR FUNDING TO CONTINUE THE AGREEMENT WITH THE HAWAII NATURAL ENERGY INSTITUTE (HNEI) PURSUANT TO HRS CHAPTER 269-95.			EXEC REQUEST: ADD FUNDS TO CONTINUE AGREEMENT WITH HAWAII NATURAL ENERGY INSTITUTE. (/200,000B; /200,000B) ***** SENATE CONCURS.			
63-001		393,951 B	35,000 B		393,951 B	35,000 B	63-001
	EXEC REQUEST: ADD FUNDS TO MONITOR PETROLEUM INDUSTRY. (/393,951B; /35,000B) ***** AGREE HOUSE CONCURS. REQUEST TO EXPEND PETROLEUM INDUSTRY MONITORING, ANALYSIS, AND REPORTING (PIMAR) SPECIAL FUNDS APPROPRIATED BY ACT 182, 2007 SESSION LAWS OF HAWAII TO CONTINUE TO MEET THE REQUIREMENTS OF HRS CH. 486J. BREAKOUT AS FOLLOWS: CONSULTING SERVICES-PETROLEUM INDUSTRY EXPERTS (58,951) CONSULTING SERVICES-PIMAR SYSTEM (300,000) PETROLEUM INDUSTRY SUBSCRIPTIONS (35,000)			EXEC REQUEST: ADD FUNDS TO MONITOR PETROLEUM INDUSTRY. (/393,951B; /35,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		67,657 B	67,657 B		67,657 B	67,657 B	64-001
	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND FRINGE BENEFITS.			EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND FRINGE BENEFITS COSTS.			
	(/67,657B; /67,657B)			(/67,657B; /67,657B)			
	***** AGREE			*****			
	HOUSE CONCURS. PURSUANT TO HRS SEC. 269-33, THE PUC SHALL ALLOCATE FUNDS TO THE DIVISION OF CONSUMER ADVOCACY (DCA) IN ACCORDANCE WITH LEGISLATIVE APPROPRIATIONS. THE ADDITIONAL RESOURCES BEING REQUESTED ALLOWS THE PUC TO COMPLY WITH HRS SEC. 269-33 BY APPROPRIATING ADEQUATE FUNDS WITHIN THE PUC'S BUDGET TO FUND THE OPERATIONS OF THE DCA. THE REQUESTED 67,657 IN BOTH YEARS OF THE BIENNIUM IS NECESSARY TO FUND THE COLLECTIVE BARGAINING AND FRINGE BENEFITS COSTS REFLECTED IN THE FB 09-11 BASE BUDGET FOR THE DCA.			SENATE CONCURS. THESE COSTS ARE IN THE DIVISION OF CONSUMER ADVOCACY.			

TOTAL CHANGES BY MOF									
		(230,938) B		(589,889) B			(230,938) B		(589,889) B
0.00		(230,938)	0.00	(589,889)	TOTAL CHANGES	0.00	(230,938)	0.00	(589,889)
BUDGET TOTALS BY MOF									
55.00	10,199,056 B	55.00	9,840,105 B		55.00	10,199,056 B	55.00	9,840,105 B	
55.00	10,199,056	55.00	9,840,105	TOTAL BUDGET	55.00	10,199,056	55.00	9,840,105	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF915 DEBT SERVICE PAYMENTS
Structure #: 110203020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	274,711,259 A	0.00 274,711,259 A	0.00	274,711,259 A	0.00 274,711,259 A	
	0.00	324,571,592 U	0.00 324,571,592 U	0.00	324,571,592 U	0.00 324,571,592 U	
	0.00	599,282,851	0.00 599,282,851	0.00	599,282,851	0.00 599,282,851	
- 1							- 1
***** AGREE				*****			
5-001		(70,155,225) A	(65,153,775) A		(70,155,225) A	(65,153,775) A	5-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR FIXED COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS.			
***** AGREE				*****			
	HOUSE CONCURS. REDUCTION OF FUNDS TO ESTABLISH THE INITIAL BUDGET CEILING BASED ON REFINANCING/RESTRUCTURING PLANS.						
60-001		21,331,051 A (57,685,802) U	28,160,786 A (43,707,247) U		21,331,051 A (57,685,802) U	28,160,786 A (43,707,247) U	60-001
	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE REQUIREMENTS. (/21,331,051A; /28,160,786A) (/-57,685,802U; /-43,707,247U)			EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE REQUIREMENTS. (/21,331,051A; /28,160,786A) (/-57,685,802U; /-43,707,247U)			
***** AGREE				*****			
	HOUSE CONCURS. GENERAL OBLIGATION (G.O.) BOND DEBT SERVICE COSTS ARE PROJECTED TO BE \$492.7 MILLION IN FY10 AND \$518.6 MILLION IN FY11. THE REQUEST REFLECTS A PROJECTED NET DECREASE IN DEBT SERVICE COST OF \$36.35 MILLION IN FY10 AND \$15.5 MILLION IN FY11 OVER THE ESTABLISHED FB10-11 BUDGET CEILINGS DUE TO A COMBINATION OF THE REVISED BOND ISSUANCE PLAN AND THE REFUNDING/RESTRUCTURING BOND SALE(S).			SENATE CONCURS. REDUCES DEBT SERVICE COSTS DUE TO A COMBINATION OF THE REVISED BOND ISSUANCE PLAN AND THE REFUNDING/RESTRUCTURING BOND SALES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF915 DEBT SERVICE PAYMENTS
Structure #: 110203020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(48,824,174) A	(36,992,989) A	TOTAL CHANGES BY MOF	(48,824,174) A	(36,992,989) A	
		(57,685,802) U	(43,707,247) U		(57,685,802) U	(43,707,247) U	
	0.00	(106,509,976)	0.00 (80,700,236)	TOTAL CHANGES	0.00 (106,509,976)	0.00 (80,700,236)	
	0.00	225,887,085 A	0.00 237,718,270 A	BUDGET TOTALS BY MOF	0.00 225,887,085 A	0.00 237,718,270 A	
	0.00	266,885,790 U	0.00 280,864,345 U		0.00 266,885,790 U	0.00 280,864,345 U	
	0.00	492,772,875	0.00 518,582,615	TOTAL BUDGET	0.00 492,772,875	0.00 518,582,615	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	200,054,852 A	0.00 200,054,852 A	0.00	200,054,852 A	0.00 200,054,852 A	
	0.00	410,046,388 U	0.00 410,046,388 U	0.00	410,046,388 U	0.00 410,046,388 U	
	0.00	610,101,240	0.00 610,101,240	0.00	610,101,240	0.00 610,101,240	
- 1							- 1
	***** AGREE			*****			
2-001					45,460,889 A	45,460,889 A	2-001
	***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
5-001	106,492,761 A		109,103,629 A		47,947,488 A	49,702,440 A	5-001
	(29,253,221) U		(25,445,287) U		(30,459,431) U	(27,916,222) U	
	EXEC BUDGET PREP: ADD FUNDS FOR FIXED COSTS. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR PENSION ACCUMULATION. *****			
	HOUSE CONCURS. THE ANNUALIZED AMOUNTS AUTHORIZED IN FY 2009 FOR INCREASED SOCIAL SECURITY/MEDICARE AND PENSION ACCUMULATION CONTRIBUTIONS ATTRIBUTED TO COLLECTIVELY BARGAINED SALARY INCREASES THROUGH THE END OF FY 2009.						
5-002					13,084,384 A	13,940,300 A	5-002
					1,206,210 U	2,470,935 U	
	***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE INCREASE. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(27,766,190) A 2,464,310 U	(27,304,834) A 3,130,915 U		(27,766,190) A 2,464,310 U	(27,304,834) A 3,130,915 U	60-001
	EXEC REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION.			EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER'S SHARE OF PENSION ACCUMULATIONS.			
	(/-27,766,190A; /-27,304,834A) (/2,464,310U; /3,130,915U)			(/-27,766,190A; /-27,304,834A) (/2,464,310U; /3,130,915U)			
	***** AGREE			*****			
	HOUSE CONCURS. THE BUDGET REQUEST REFLECTS STATE EMPLOYER CONTRIBUTION REQUIREMENTS FOR PENSION ACCUMULATION TOTALING 434 MILLION IN FY10 AND 439 MILLION IN FY11. EMPLOYER CONTRIBUTIONS ARE BASED ON CURRENT STATUTORY SET PERCENTAGES OF PAYROLL (19.7 PERCENT OF THE MEMBER'S COMPENSATION FOR POLICE AND FIREFIGHTERS AND 15 PERCENT OF THE MEMBER'S COMPENSATION FOR ALL OTHER EMPLOYEES). PROJECTIONS ARE BASED ON ACTUAL PAYROLL EXPENDITURES THROUGH JUNE 30, 2008.			SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF941 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(14,794,737) A	(14,567,126) A		(14,794,737) A	(14,567,126) A	61-001
		1,996,777 U	2,337,915 U		1,996,777 U	2,337,915 U	
	EXEC REQUEST:				EXEC REQUEST:		
	REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS - SOCIAL SECURITY/MEDICARE ADJUSTMENTS.				REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS TO SOCIAL SECURITY AND MEDICARE.		
	(/-14,794,737A; /-14,567,126A)				(/-14,794,737A; /-14,567,126A)		
	(/1,996,777U; /2,337,915U)				(/1,996,777U; /2,337,915U)		
	*****				*****		
	AGREE						
	HOUSE CONCURS.				SENATE CONCURS.		
	THE BUDGET REQUEST REFLECTS STATE EMPLOYER CONTRIBUTIONS FOR SOCIAL SECURITY/MEDICARE REQUIREMENTS TOTALING 215 MILLION IN FY10 AND 217 MILLION IN FY11 BASED ON ACTUAL PAYROLL EXPENDITURES THROUGH JUNE 30, 2008. ASSESSMENT RATES ARE 6.2 PERCENT FOR SOCIAL SECURITY AND 1.45 PERCENT FOR MEDICARE.						

	63,931,834 A		67,231,669 A	TOTAL CHANGES BY MOF	63,931,834 A		67,231,669 A	
	(24,792,134) U		(19,976,457) U		(24,792,134) U		(19,976,457) U	
0.00	39,139,700	0.00	47,255,212	TOTAL CHANGES	0.00	39,139,700	0.00	47,255,212
0.00	263,986,686 A	0.00	267,286,521 A	BUDGET TOTALS BY MOF	0.00	263,986,686 A	0.00	267,286,521 A
0.00	385,254,254 U	0.00	390,069,931 U		0.00	385,254,254 U	0.00	390,069,931 U
0.00	649,240,940	0.00	657,356,452	TOTAL BUDGET	0.00	649,240,940	0.00	657,356,452

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF943 HEALTH PREMIUM PAYMENTS
Structure #: 110306050000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	155,902,228 A	0.00 155,902,228 A	0.00	155,902,228 A	0.00 155,902,228 A	
	0.00	238,162,839 U	0.00 238,162,839 U	0.00	238,162,839 U	0.00 238,162,839 U	
	0.00	394,065,067	0.00 394,065,067	0.00	394,065,067	0.00 394,065,067	
- 1							- 1
	***** AGREE			*****			
2-001					5,826,905 A	5,826,905 A	2-001
	***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
5-001	18,819,626 A	34,302,155 A			1,594,788 A	1,594,788 A	5-001
	8,391,487 U	29,614,699 U					
	EXEC BUDGET PREP: ADD FUNDS FOR FIXED COSTS. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR CHARTER SCHOOLS TRANSFER-RESTORATION OF FUNDING. *****			
	HOUSE CONCURS. THE COLLECTIVE BARGAINING AMOUNTS SHOWN IN THE FB09-11 BIENNIUM BUDGET ESTABLISH THE BASE COST AT THE FY 09 LEVEL.						
5-002					11,397,933 A	26,880,462 A	5-002
					8,391,487 U	29,614,699 U	
	***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR HEALTH BENEFITS INCREASE. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF943 HEALTH PREMIUM PAYMENTS
Structure #: 110306050000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		18,819,626 A	34,302,155 A	TOTAL CHANGES BY MOF	18,819,626 A	34,302,155 A	
		8,391,487 U	29,614,699 U		8,391,487 U	29,614,699 U	
0.00	27,211,113	0.00	63,916,854	TOTAL CHANGES	0.00	63,916,854	
0.00	174,721,854 A	0.00	190,204,383 A	BUDGET TOTALS BY MOF	0.00	190,204,383 A	
0.00	246,554,326 U	0.00	267,777,538 U		0.00	267,777,538 U	
0.00	421,276,180	0.00	457,981,921	TOTAL BUDGET	0.00	457,981,921	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	4.00	1,232,334 B	4.00 1,232,334 B	4.00	1,232,334 B	4.00 1,232,334 B	
	4.00	1,232,334	4.00 1,232,334	4.00	1,232,334	4.00 1,232,334	
- 1							- 1
***** AGREE 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.				***** 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.			
2-001		54,203 B	54,203 B		54,203 B	54,203 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

TOTAL CHANGES BY MOF			
	54,203 B	54,203 B	
0.00	54,203	0.00 54,203	TOTAL CHANGES
BUDGET TOTALS BY MOF			
4.00	1,286,537 B	4.00 1,286,537 B	
4.00	1,286,537	4.00 1,286,537	TOTAL BUDGET

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	23.00	2,705,793 B	23.00 2,705,793 B	23.00	2,705,793 B	23.00 2,705,793 B	
	23.00	2,705,793	23.00 2,705,793	23.00	2,705,793	23.00 2,705,793	
- 1							- 1
***** AGREE 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.			
2-001		87,657 B	87,657 B		87,657 B	87,657 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		
3-001		(20,000) B	(20,000) B		(20,000) B	(20,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. MACHINERY AND EQUIPMENT.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$36,902 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FRINGE BENEFITS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$36,902 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** FOR FRINGE BENEFITS.			10-001

TOTAL CHANGES BY MOF												
	67,657	B		67,657	B		67,657	B	67,657	B		
0.00	67,657		0.00	67,657		TOTAL CHANGES	0.00	67,657	0.00	67,657		
BUDGET TOTALS BY MOF												
23.00	2,773,450	B	23.00	2,773,450	B		23.00	2,773,450	B	23.00	2,773,450	B
23.00	2,773,450		23.00	2,773,450		TOTAL BUDGET	23.00	2,773,450	23.00	2,773,450		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	32.00	2,813,840 B	32.00 2,813,840 B	32.00	2,813,840 B	32.00 2,813,840 B	
	32.00	2,813,840	32.00 2,813,840	32.00	2,813,840	32.00 2,813,840	
- 1							- 1
***** AGREE 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 COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND ADMINISTER LAWS DEALING WITH THE EXEMPTION OF FOREIGN LENDERS.			
2-001		335,608 B	335,608 B		335,608 B	335,608 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(10,800) B	(10,800) B		(10,800) B	(10,800) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. EQUIPMENT.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		324,808 B	324,808 B		324,808 B	324,808 B	
0.00		324,808	0.00 324,808	TOTAL CHANGES	0.00 324,808	0.00 324,808	
				BUDGET TOTALS BY MOF			
32.00		3,138,648 B	32.00 3,138,648 B		32.00 3,138,648 B	32.00 3,138,648 B	
32.00		3,138,648	32.00 3,138,648	TOTAL BUDGET	32.00 3,138,648	32.00 3,138,648	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	55.00	5,073,120 B	55.00 5,073,120 B	55.00	5,073,120 B	55.00 5,073,120 B	
	5.00	2,037,937 T	5.00 2,037,937 T	5.00	2,037,937 T	5.00 2,037,937 T	
	60.00	7,111,057	60.00 7,111,057	60.00	7,111,057	60.00 7,111,057	
- 1					- 1		
***** AGREE OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.				***** OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.			
2-001		245,763 B 47,013 T	245,763 B 47,013 T		245,763 B 47,013 T	245,763 B 47,013 T	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		142,340 B	142,340 B		142,340 B	142,340 B	60-001
EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/142,340B; /142,340B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/142,340B; /142,340B) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		9,894 T	9,894 T		9,894 T	9,894 T	61-001
	EXEC REQUEST: ADD FUNDS TO INCREASE TRUST FUND CEILING TO COVER FRINGE BENEFITS. (/9,894T; /9,894T) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/9,894T; /9,894T) ***** SENATE CONCURS. FOR REAL ESTATE EDUCATION FUND.			
62-001		26,311 T	26,311 T		26,311 T	26,311 T	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE TRUST FUND CEILING TO COVER FRINGE BENEFITS. (/26,311T; /26,311T) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/26,311T; /26,311T) ***** SENATE CONCURS. FOR CONDO MANAGEMENT EDUCATION FUND.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		139,842 B	139,842 B		139,842 B	139,842 B	63-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MIXED MARTIAL ARTS PROGRAM AUTHORIZED BY ACT 279, SLH 2007. (/139,842B; /139,842B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (119,842) (1) TEMPORARY ADMINISTRATIVE ASSISTANT I (49,332) (1) TEMPORARY SECRETARY II (35,064) FRINGE BENEFITS (35,446) OTHER CURRENT EXPENSES (20,000) OFFICE SUPPLIES (8,000) POSTAGE (4,000) OTHER (8,000)			EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE MIXED MARTIAL ARTS (MMA) PROGRAM. (/139,842B; /139,842B) ***** SENATE CONCURS. AUTHORIZED BY ACT 279, SLH 2007. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT I (49,332) (1) TEMPORARY SECRETARY II (35,064) FRINGE BENEFITS (35,446) OTHER CURRENT EXPENSES (20,000)			
64-001		20,000 T			20,000 T		64-001
	EXEC REQUEST: ADD FUNDS TO INCREASE TRUST FUND CEILING FOR REQUIRED FEDERAL REGISTRY FEES FOR FY10 ONLY. (/20,000T; /T) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR REQUIRED FEDERAL REGISTRY FEES FOR FY10 ONLY. (/20,000T; /T) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
TOTAL CHANGES BY MOF								
		527,945 B	527,945 B		527,945 B	527,945 B		
		103,218 T	83,218 T		103,218 T	83,218 T		
0.00	631,163	0.00	611,163	TOTAL CHANGES	0.00	631,163	0.00	611,163
BUDGET TOTALS BY MOF								
55.00	5,601,065 B	55.00	5,601,065 B	55.00	5,601,065 B	55.00	5,601,065 B	
5.00	2,141,155 T	5.00	2,121,155 T	5.00	2,141,155 T	5.00	2,121,155 T	
60.00	7,742,220	60.00	7,722,220	TOTAL BUDGET	60.00	7,742,220	60.00	7,722,220

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	81.00	13,415,708 B	81.00 13,415,708 B	81.00	13,415,708 B	81.00 13,415,708 B	
	0.00	200,000 T	0.00 200,000 T	0.00	200,000 T	0.00 200,000 T	
	81.00	13,615,708	81.00 13,615,708	81.00	13,615,708	81.00 13,615,708	
- 1							- 1
***** AGREE 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.				***** 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.			
2-001	468,602 B		468,602 B	468,602 B		468,602 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001	(32,900) B		(32,900) B	(32,900) B		(32,900) B	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. MACHINERY AND EQUIPMENT.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$226,562 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER FRINGE BENEFITS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$226,562 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** FOR FRINGE BENEFITS.			10-001
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/25,648B; /25,648B) ***** AGREE HOUSE CONCURS.	25,648 B	25,648 B	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/25,648B; /25,648B) ***** SENATE CONCURS. FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND (CIAF).	25,648 B	25,648 B	60-001

TOTAL CHANGES BY MOF											
	461,350	B		461,350	B		461,350	B		461,350	B
0.00	461,350		0.00	461,350		TOTAL CHANGES	0.00	461,350		0.00	461,350
BUDGET TOTALS BY MOF											
81.00	13,877,058	B	81.00	13,877,058	B	81.00	13,877,058	B	81.00	13,877,058	B
0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
81.00	14,077,058		81.00	14,077,058		TOTAL BUDGET	81.00	14,077,058		81.00	14,077,058

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	16.00	1,600,284	B	16.00	1,600,284	B	16.00	1,600,284	B	16.00	1,600,284	B
	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T	0.00	50,681	T
	16.00	1,650,965		16.00	1,650,965		16.00	1,650,965		16.00	1,650,965	
- 1												- 1
***** AGREE						*****						
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.						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.						
2-001						2-001						
		94,138	B	94,138	B		94,138	B	94,138	B		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
60-001						60-001						
		53,328	B	53,328	B		53,328	B	53,328	B		
EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/53,328B; /53,328B)						EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/53,328B; /53,328B)						
***** AGREE						*****						
HOUSE CONCURS.						SENATE CONCURS. FROM COMPLIANCE RESOLUTION FUND (CRF).						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		147,466 B	147,466 B		147,466 B	147,466 B	
0.00		147,466	0.00 147,466	TOTAL CHANGES	0.00 147,466	0.00 147,466	
				BUDGET TOTALS BY MOF			
16.00		1,747,750 B	16.00 1,747,750 B		16.00 1,747,750 B	16.00 1,747,750 B	
0.00		50,681 T	0.00 50,681 T		0.00 50,681 T	0.00 50,681 T	
16.00		1,798,431	16.00 1,798,431	TOTAL BUDGET	16.00 1,798,431	16.00 1,798,431	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	75.00	6,505,207 B	75.00 6,505,207 B	75.00	6,505,207 B	75.00 6,505,207 B	
	75.00	6,505,207	75.00 6,505,207	75.00	6,505,207	75.00 6,505,207	
- 1							- 1
***** AGREE 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.				***** 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.			
2-001		320,766 B	320,766 B		320,766 B	320,766 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
	***** AGREE HOUSE CONCURS.			***** AGREE HOUSE CONCURS.			
3-001		(70,425) B	(70,425) B		(70,425) B	(70,425) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
	***** AGREE HOUSE CONCURS. MACHINERY AND EQUIPMENT.			***** AGREE HOUSE CONCURS. MACHINERY AND EQUIPMENT.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
40-001		(1.00)	(53,424) B	(1.00)	(53,424) B	(1.00)	(53,424) B	(1.00)	(53,424) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION AND FUNDS TO REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112). ***** AGREE HOUSE CONCURS. SEE CCA112, SEQ. #40-001.					EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS TO REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112). ***** FROM COMPLIANCE RESOLUTION FUND (CRF). SEE (CCA112) SEQ. #:40-001.				
60-001			173,611 B		173,611 B		173,611 B		173,611 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/173,611B; /173,611B) ***** AGREE HOUSE CONCURS.					EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/173,611B; /173,611B) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND.				

TOTAL CHANGES BY MOF											
(1.00)	370,528	B	(1.00)	370,528	B	(1.00)	370,528	B	(1.00)	370,528	B
(1.00)	370,528		(1.00)	370,528		TOTAL CHANGES	(1.00)	370,528	(1.00)	370,528	
BUDGET TOTALS BY MOF											
74.00	6,875,735	B	74.00	6,875,735	B	74.00	6,875,735	B	74.00	6,875,735	B
74.00	6,875,735		74.00	6,875,735		TOTAL BUDGET	74.00	6,875,735	74.00	6,875,735	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
- 1	65.00	5,317,369 B	65.00 5,317,369 B	65.00	5,317,369 B	65.00 5,317,369 B	- 1
	65.00	5,317,369	65.00 5,317,369	65.00	5,317,369	65.00 5,317,369	
***** AGREE 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.			
2-001		212,811 B	212,811 B		212,811 B	212,811 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$138,050 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO COVER FRINGE BENEFITS. ***** AGREE HOUSE CONCURS. TRADEOFF IS FOR REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112/AB).				EXEC BUDGET PREP: TRADE-OFF \$138,050 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** TO COVER FRINGE BENEFITS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
40-001									40-001	
	1.00	53,424	B	1.00	53,424	B		1.00	53,424	B
	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111). ***** AGREE				EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111). *****					
	HOUSE CONCURS. SEE CCA111, SEQ.#40-001.				RELATING TO THE COMPLIANCE RESOLUTION FUND (CRF). SEE CCA111 SEQ. NO. 40-001.					
60-001									60-001	
		76,012	B	76,012		B		76,012		B
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER PERSONAL SERVICES. (/76,012B; /76,012B) ***** AGREE				EXEC BUDGET REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/76,012B; /76,012B) *****					
	HOUSE CONCURS.				SENATE CONCURS. FOR FRINGE BENEFITS.					

TOTAL CHANGES BY MOF											
1.00	342,247	B	1.00	342,247	B	1.00	342,247	B	1.00	342,247	B
1.00	342,247		1.00	342,247		TOTAL CHANGES	1.00	342,247	1.00	342,247	
BUDGET TOTALS BY MOF											
66.00	5,659,616	B	66.00	5,659,616	B	66.00	5,659,616	B	66.00	5,659,616	B
66.00	5,659,616		66.00	5,659,616		TOTAL BUDGET	66.00	5,659,616	66.00	5,659,616	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	45.00	5,714,830 B	45.00 5,714,830 B	45.00	5,714,830 B	45.00 5,714,830 B	
	45.00	5,714,830	45.00 5,714,830	45.00	5,714,830	45.00 5,714,830	
- 1							- 1
***** AGREE 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.			
2-001		273,830 B	273,830 B		273,830 B	273,830 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
3-001		(236,970) B	(236,970) B		(236,970) B	(236,970) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
***** AGREE HOUSE CONCURS. MACHINERY AND EQUIPMENT.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		69,783 B	69,783 B		69,783 B	69,783 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/69,783B; /69,783B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/69,783B; /69,783B) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND (CRF).			
61-001		31,498 B	31,498 B		31,498 B	31,498 B	61-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/31,498B; /31,498B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/31,498B; /31,498B) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND (CRF).			
62-001		31,690 B	31,690 B		31,690 B	31,690 B	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING TO COVER FRINGE BENEFITS. (/31,690B; /31,690B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/31,690B; /31,690B) ***** SENATE CONCURS. FOR COMPLIANCE RESOLUTION FUND (CRF).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		169,831 B	169,831 B		169,831 B	169,831 B	
	0.00	169,831	0.00 169,831	TOTAL CHANGES	0.00 169,831	0.00 169,831	
				BUDGET TOTALS BY MOF			
	45.00	5,884,661 B	45.00 5,884,661 B		45.00 5,884,661 B	45.00 5,884,661 B	
	45.00	5,884,661	45.00 5,884,661	TOTAL BUDGET	45.00 5,884,661	45.00 5,884,661	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	134.80	13,354,462	A	134.80	13,354,462	A	134.80	13,354,462	A	134.80	13,354,462	A
	76.70	73,825,165	N	76.70	73,825,165	N	76.70	73,825,165	N	76.70	73,825,165	N
	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S
	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U	0.00	12,000,000	U
	211.50	99,644,085		211.50	99,644,085		211.50	99,644,085		211.50	99,644,085	

- 1

- 1

AGREE

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

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

2-001	476,305	A	476,305	A
	297,025	N	297,025	N
	19,595	U	19,595	U

	476,305	A	476,305	A	2-001
	297,025	N	297,025	N	
	19,595	U	19,595	U	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		1.00	40,666 N		1.00	40,666 N	60-001
	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT ASSISTANT I.		1.00 40,666 N	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACTING AND ENGINEERING OFFICE.		1.00 40,666 N	
	(1.00/40,666N; 1.00/40,666N)			(1.00/40,666N; 1.00/40,666N)			
	***** AGREE			*****			
	HOUSE CONCURS. CREATE A FEDERALLY FUNDED CONTRACT ASSISTANT I POSITION TO ASSIST THE CONTRACT ASSISTANT II.			SENATE CONCURS. CREATE A FEDERALLY FUNDED CONTRACT ASSISTANT I POSITION TO ASSIST THE CONTRACT ASSISTANT II. BREAKOUT AS FOLLOWS: (1) CONTRACT ASST I (28,841) FRINGE BENEFITS (11,825)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		1.00 276,360 N	1.00 276,360 N		1.00 276,360 N	1.00 276,360 N	61-001
	EXEC REQUEST: ADD (1) POSITION, (4) TEMPORARY POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (1.00/276,360N; 1.00/276,360N) ***** AGREE HOUSE CONCURS. ADD (1) POSITION AND ADD (4) TEMPORARY POSITIONS IN ORDER TO SUPPORT THE STATE'S REQUIREMENTS. FEDERAL POSITIONS ARE BEING ESTABLISHED TO TRY TO REDUCE ENERGY COSTS.			EXEC REQUEST: ADD (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII ARMY NATIONAL GUARD FACILITIES MANAGEMENT. (1.00/276,360N; 1.00/276,360N) ***** SENATE CONCURS. TO SUPPORT STATE REQUIREMENTS, FEDERALLY FUNDED POSITIONS ARE BEING ESTABLISHED TO INITIATE AND EXECUTE DEPARTMENT WIDE ENERGY REDUCING INITIATIVES. STATE WILL BENEFIT BECAUSE MOST OF THE UTILITY COST ARE SHARED BY VARIOUS SITE USAGE (I.E. ARMORY, ADMIN OR TRAINING). BREAKOUT AS FOLLOWS: (1) AIR CONDITIONING MECH III (46,000) (1) TEMPORARY CLERK III (35,000) (1) TEMPORARY CONSTRUCTION REP (42,000) (1) TEMPORARY REAL PROPERTY SPEC (38,000) (1) TEMPORARY OFFICE ASST III (35,000) FRINGE BENEFITS (80,360)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(127,000) A	(127,000) A		(127,000) A	(127,000) A	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES.			EXEC REQUEST: REDUCE FUNDS FOR SALARY AND ALLOWANCES TO MEET MANDATORY REDUCTIONS.			
	(/-127,000A; /-127,000A)			(/-127,000A; /-127,000A)			
	***** AGREE			*****			
	HOUSE CONCURS. THE REDUCTIONS ARE TO MET BY REDUCING THE NUMBER OF STATE ACTIVE DUTY (SAD) THE ASSISTANT ADJUTANT GENERAL OF THE ARMY NATIONAL GUARD CAN SERVE AND REDUCE UNIFORM ALLOWANCE FOR SOLDIERS.			SENATE CONCURS. REDUCE ARMY NATIONAL GUARD ASSISTANT ADJUTANT GENERAL'S (AAG) SALARY AND SOLIDERS' UNIFORM MAINTENANCE ALLOWANCE. THE ADJUSTMENT WILL REDUCE THE NUMBER OF STATE ACTIVE DUTY DAYS THE AAG CAN SERVE. LOSS OF UNIFORM MAINTENANCE ALLOWANCE WILL NOT IMPACT SOLDIERS BECAUSE TRAINING UNIFORMS ARE NOW WASH AND WEAR.			
	BREAKOUT AS FOLLOWS: ADJUTANT GENERAL SALARY REDUCTION (82,000) UNIFORM ALLOWANCE REDUCTION (45,000)			BREAKOUT AS FOLLOWS: (1) ASST ADJ GENERAL - ARMY (-82,000) UNIFORM MAINTENANCE (-45,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		3.00	75,269 N		3.00	75,269 N	63-001
	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES.		3.00 75,269 N	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT THE ADDITION OF (1) NEW POSITION AND THE CONVERSION OF (2) TEMPORARY POSITIONS TO PERMANENT FOR THE HAWAII ARMY NATIONAL GUARD.		3.00 75,269 N	
	(3.00/75,269N; 3.00/75,269N)			(3.00/75,269N; 3.00/75,269N)			
	*****			*****			
	AGREE						
	HOUSE CONCURS. CONVERT (2) TEMPORARY BUDGETED FEDERAL FUNDED POSITIONS TO PERMANENT FEDERAL FUNDED POSITIONS AND CREATE AN ADDITIONAL FEDERAL POSITION.			SENATE CONCURS. THE PROPERTY MANAGER MANAGES REAL PROPERTY FOR THE HAWAII ARMY NATIONAL GUARD (HIANG) STATEWIDE AND PROVIDES TECHNICAL CONSULTATION, STATISTICS AND RECOMMENDATIONS ON THE UTILIZATION, DEVELOPMENT AND DISPOSAL FOR ALL HIANG PROPERTY. SECURITY ADMINISTRATION SPECIALIST MANAGES SECURITY FOR ADMINISTRATION AND OPERATIONS. CLERK PROCESSES SECURITY CLEARANCES, APPLICATIONS AND SUPPORTS STAFF. BREAKOUT AS FOLLOWS: (1) PROPERTY MANAGER (53,382) (1) SECURITY ADMIN SPEC (0) (1) CLERK TYPIST (0) FRINGE BENEFITS (21,887)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		(117,559) A	(117,559) A		(117,559) A	(117,559) A	64-001
	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTIONS.			EXEC REQUEST: REDUCE FUNDS FOR SALARY AND ALLOWANCES TO MEET MANDATORY REDUCTIONS.			
	(/-117,559A; /-117,559A)			(/-117,559A; /-117,559A)			
	***** AGREE			*****			
	HOUSE CONCURS. THE REDUCTIONS ARE TO MET BY REDUCING THE NUMBER OF STATE ACTIVE DUTY (SAD) THE ASSISTANT ADJUTANT GENERAL OF THE AIR NATIONAL GUARD CAN SERVE AND REDUCE UNIFORM ALLOWANCE FOR SOLDIERS.			SENATE CONCURS. REDUCE AIR NATIONAL GUARD ASSISTANT ADJUTANT GENERAL'S (AAG) SALARY AND SOLDIERS' UNIFORM MAINTENANCE ALLOWANCE. THE ADJUSTMENT WILL REDUCE THE NUMBER OF STATE ACTIVE DUTY DAYS THE AAG CAN SERVE. LOSS OF UNIFORM MAINTENANCE ALLOWANCE WILL NOT IMPACT SOLDIERS BECAUSE TRAINING UNIFORMS ARE NOW WASH AND WEAR.			
	BREAKOUT AS FOLLOWS: ADJUTANT GENERAL SALARY REDUCTION (82,559) UNIFORM ALLOWANCE REDUCTION (35,000)			BREAKOUT AS FOLLOWS: (1) ASST ADJ GENERAL - AIR NATIONAL GUARD (-82,559) UNIFORM MAINTENANCE (-35,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
65-001		(3.00) (313,783) A		(3.00) (313,783) A		(3.00) (313,783) A		(3.00) (313,783) A	65-001
		(293,473) N		(293,473) N		(293,473) N		(293,473) N	
	EXEC REQUEST:				EXEC REQUEST:				
	REDUCE (3) POSITIONS, (9) TEMPORARY POSITIONS AND FUNDS				REDUCE (3) POSITIONS AND (9) TEMPORARY POSITIONS AND				
	FOR OPERATIONAL EXPENSES.				FUNDS TO MEET MANDATORY REDUCTIONS.				
	(-3.00/-313,783A; -3.00/-313,783A)				(-3.00/-313,783A; -3.00/-313,783A)				
	(/-293,473N; /-293,473N)				(/-293,473N; /-293,473N)				
	*****				*****				
	AGREE								
	HOUSE CONCURS.				SENATE CONCURS.				
	REDUCE (3) POSITIONS AND REDUCE (9) TEMPORARY POSITIONS.				BREAKOUT AS FOLLOWS:				
					(-1) RADIO ELEC TECH (-24,852A/-24,852N)				
					(-1) DISAS RECVY ACCT (-18,732A/-18,732N)				
					(-1) ACCT CLERK (-38,952A)				
					(-1) TEMP DISAS RECVY PLNR (-11,072A/-33,271N)				
					(-1) TEMP FLD ENGR (-11,460A/-34,380N)				
					(-1) TEMP FLD BLDG INSPEC (-9,459A/-28,377N)				
					(-1) TEMP FLD PLNR (-11,460A/-34,380N)				
					(-1) TEMP FLD ENGR (-15,072A/-45,216N)				
					(-1) TEMP FLD BLDG INSPEC (-10,587A/-31,761N)				
					(-1) TEMP INFO TECH SPEC (-40,037A)				
					(-1) TEMP ENGR (-13,872A/-41,616N)				
					(-1) TEMP DISAS RECVY ACC (-48,012A)				
					(-1) TEMP DISAS RECVY CLRK (-25,668A)				
					(1) TEMP PLNR (12,828A/38,484N)				
					(-1) TELECM PLNR (-47,376A)				
					(1) TELECM PLNR (47,376N)				
					FRINGE BENEFITS (-86,802A)				
					ADJUSTMENT (-65,082A/-37,542N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001		(13,030) N	(13,030) N		(13,030) N	(13,030) N	66-001
	EXEC REQUEST: REDUCE (.5) TEMPORARY POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (/-13,030N; /-13,030N) ***** AGREE HOUSE CONCURS. REDUCE (0.5) TEMPORARY POSITIONS AND CHANGE THE MEANS OF FINANCING FOR (2) .25 TEMPORARY POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS.			EXEC REQUEST: REDUCE (0.5) TEMPORARY POSITION AND FUNDS. (/-13,030N; /-13,030N) ***** REDUCE TEMPORARY POSITIONS TO CORRECT TOTAL FTE'S FOR JANITORS' POSITIONS. BREAKOUT AS FOLLOWS: (-0.50) TEMPORARY JANITOR (#100137) (-13,030N) 0.25 TEMPORARY JANITOR (#118684) (6,515A) (-0.25) TEMPORARY JANITOR (#118684) (-6,515N) (-0.25) TEMPORARY JANITOR (#118696) (-6,515A) (0.25) TEMPORARY JANITOR (#118696) (6,515N)			
67-001							67-001
	EXEC REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** AGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR DISASTER RECOVERY SERVICE. (4.00/A; 4.00/A) ***** SENATE DOES NOT CONCUR. ALL (4) POSITIONS ARE VACANT. BREAKOUT AS FOLLOWS: (1) DISASTER ASSISTANCE BRANCH CHIEF (#20810G) (1) DISASTER ASSISTANCE ACCOUNTANT (#20811G) (1) SIREN WARNING SYSTEM MANAGER (#20817G) (1) WAREHOUSE WORKER (#118993)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	(3.00)	(82,037) A	(3.00)	(82,037) A	TOTAL CHANGES BY MOF	(3.00)	(82,037) A	(3.00)	(82,037) A
	5.00	382,817 N	5.00	382,817 N		5.00	382,817 N	5.00	382,817 N
		19,595 U		19,595 U			19,595 U		19,595 U
	2.00	320,375	2.00	320,375	TOTAL CHANGES	2.00	320,375	2.00	320,375
	131.80	13,272,425 A	131.80	13,272,425 A	BUDGET TOTALS BY MOF	131.80	13,272,425 A	131.80	13,272,425 A
	81.70	74,207,982 N	81.70	74,207,982 N		81.70	74,207,982 N	81.70	74,207,982 N
		464,458 S		464,458 S			464,458 S		464,458 S
	0.00	12,019,595 U	0.00	12,019,595 U		0.00	12,019,595 U	0.00	12,019,595 U
	213.50	99,964,460	213.50	99,964,460	TOTAL BUDGET	213.50	99,964,460	213.50	99,964,460

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	19.00	1,524,292 A	19.00 1,524,292 A	19.00	1,524,292 A	19.00 1,524,292 A	
	19.00	1,524,292	19.00 1,524,292	19.00	1,524,292	19.00 1,524,292	

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AGREE

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.

TOTAL CHANGES BY MOF							
0.00			0.00	TOTAL CHANGES	0.00		0.00
19.00	1,524,292 A		19.00 1,524,292 A	BUDGET TOTALS BY MOF	19.00	1,524,292 A	19.00 1,524,292 A
19.00	1,524,292		19.00 1,524,292	TOTAL BUDGET	19.00	1,524,292	19.00 1,524,292

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDN EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	0.00	1,373,245	A	0.00	1,373,245	A	0.00	1,373,245	A	0.00	1,373,245	A
	0.00	2,098,686	N	0.00	2,098,686	N	0.00	2,098,686	N	0.00	2,098,686	N
	0.00	3,471,931		0.00	3,471,931		0.00	3,471,931		0.00	3,471,931	

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AGREE

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
0.00	1,373,245	A	0.00	1,373,245	A	BUDGET TOTALS BY MOF	0.00	1,373,245	A	0.00	1,373,245	A
0.00	2,098,686	N	0.00	2,098,686	N		0.00	2,098,686	N	0.00	2,098,686	N
0.00	3,471,931		0.00	3,471,931		TOTAL BUDGET	0.00	3,471,931		0.00	3,471,931	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	12,352.6 0	772,086,697	A	12,352.6 0	772,086,697	A	12,352.6 0	772,086,697	A	12,352.6 0	772,086,697	A
	0.00	6,780,000	B	0.00	6,780,000	B	0.00	6,780,000	B	0.00	6,780,000	B
	0.00	171,760,198	N	0.00	171,760,198	N	0.00	171,760,198	N	0.00	171,760,198	N
	0.00	13,750,000	T	0.00	13,750,000	T	0.00	13,750,000	T	0.00	13,750,000	T
	0.00	4,000,000	U	0.00	4,000,000	U	0.00	4,000,000	U	0.00	4,000,000	U
	0.00	3,398,000	W	0.00	3,398,000	W	0.00	3,398,000	W	0.00	3,398,000	W
	12,352.60	971,774,895		12,352.60	971,774,895		12,352.60	971,774,895		12,352.60	971,774,895	

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AGREE

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 UNDERSTAND.

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.

2-001 49,264,831 A 49,264,831 A

49,264,831 A 49,264,831 A 2-001

2,461,957 N 2,461,957 N

29,603 X 29,603 X

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.
SEE EDN 100 SEQ. NO. 71-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT FOR NEW FACILITIES (-1,827,132) POSITION-RELATED EQUIPMENT (-750,000)	(2,577,132) A	(2,577,132) A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** FY2008 AND FY2009 FUNDING FOR EQUIPMENT FOR CLASSROOMS, LIBRARIES AND SCHOOL ADMINISTRATION FOR NEW FACILITIES RESULTING FROM CIP PROJECTS (2,830,950;1,827,132) AND (110,000;750,000).	(2,577,132) A	(2,577,132) A	3-001
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400) AND RISK MANAGEMENT PAYMENTS (EDN973). (/-5,914,625A; /-5,914,625A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRANSFER-OUT TO SCHOOL SUPPORT (EDN400) (-316,022) TRANSFER-OUT TO RISK MANAGEMENT PAYMENTS (EDN973) (- 5,598,603) SEE EDN400 SEQ. NO. 40-001 AND EDN973 SEQ. NO. 40-001.	(5,914,625) A	(5,914,625) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO SCHOOL SUPPORT (EDN400) AND RISK MANAGEMENT (EDN973). (/-5,914,625A; /-5,914,625A) ***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES EDN400 (316,022); EDN973 (5,598,603) SEE EDN400 SEQ. NO. 40-001 AND EDN973 SEQ. NO. 40-001	(5,914,625) A	(5,914,625) A	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #			
41-001	24.00 A 24.00 A EXEC BUDGET PREP: TRANSFER-IN (24) POSITIONS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO SCHOOL-BASED BUDGETING (EDN100). ***** AGREE HOUSE CONCURS. TRANSFERRING POSITION COUNT TO WEIGHTED STUDENT FORMULA TO ALLOW SCHOOLS THE OPTION OF HIRING ADDITIONAL INSTRUCTORS FOR PREGNANT ADOLESCENTS. SEE EDN150 SEQ. NO. 41-001.	24.00	A	24.00	A	41-001	24.00 A 24.00 A EXEC BUDGET PREP: TRANSFER-IN (24) POSITIONS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES. ***** BREAKOUT AS FOLLOWS: (24) SECONDARY TEACHERS FROM PROGRAM ID 16202 INSTRUCTION FOR PREGNANT ADOLESCENTS PER BOARD ACTION TO (24) SECONDARY TEACHERS TO WEIGHTED STUDENT FORMULA TO MOVE PROGRAM SEE EDN150 SEQ. NO. 0041-001	24.00	A	24.00	A	41-001
60-001	(1.00) (1,545,859) A (1.00) (1,545,859) A EXEC REQUEST: REDUCE (1) POSITION, (15) TEMPORARY POSITIONS, AND FUNDS FOR VOCATIONAL TECH EDUCATION (EDN100/BB) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-1,545,859A; -1.00/-1,545,859A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCHOOL-TO-WORK TRANSITION CENTERS REDUCING (15) TEMPORARY POSITIONS AND (-762,712) AGRICULTURE EDUCATION REDUCING (1) POSITION AND (-83,147) VOCATIONAL AND APPLIED TECHNOLOGY REDUCING (-700,000)	(1.00)	(1,545,859) A	(1.00)	(1,545,859) A	60-001	(6.50) (15,908,824) A (6.50) (15,908,824) A EXEC REQUEST: REDUCE (6.5) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-1,545,859A; -1.00/-1,545,859A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-6,786,645) OTHER CURRENT EXPENSES (-5,787,778) EQUIPMENT (-3,309,401) MOTOR VEHICLES (-25,000)	(6.50)	(15,908,824) A	(6.50)	(15,908,824) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002	(2.00) (807,748) A	(2.00) (807,748) A				A	60-002
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR SUMMER SCHOOL AND NON-SCHOOL HOURS PROGRAMS (EDN100/BH) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-807,748A; -2.00/-807,748A) ***** AGREE HOUSE CONCURS. REDUCTION IS FOR THE ELIMINATION OF THE NON-SCHOOL HOURS PROGRAM.					(-2.00/-807,748A; -2.00/-807,748A) *****	
60-003	(501,761) A	(501,761) A					60-003
	EXEC REQUEST: REDUCE FUNDS FOR AT-RISK PROGRAMS (EDN100/BJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-501,761A; /-501,761A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OLOMANA HALE HOOMALU (-14,787) ALTERNATIVE LEARNING CENTER (-44,255) MOLOKAI ALTERNATIVE PROGRAM (-15,686) MAUI ALTERNATIVE PROGRAM (-18,491) KONA HO'OPONOPONO (-25,499) HILO HUKILIKE (-43,919) HIGH CORE (STOREFRONT) (-15,011) OLOMANA YOUTH CENTER (-13,698) CAREER OPPORTUNITIES PROGRAM MOA (-310,415)					(/-501,761A; /-501,761A) *****	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-007		(100,000) A	(100,000) A				60-007
	EXEC REQUEST: REDUCE FUNDS FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV) TO MEET MANDATORY BUDGET REDUCTIONS. (/-100,000A; /-100,000A) ***** AGREE HOUSE CONCURS. REDUCING PROGRAM EQUIPMENT COSTS.			(/-100,000A; /-100,000A) *****			
60-008		(2,262,066) A	(2,262,066) A				60-008
	EXEC REQUEST: REDUCE FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX) TO MEET MANDATORY BUDGET REDUCTIONS. (/-2,262,066A; /-2,262,066A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCIENCE TEXTBOOK AND EQUIPMENT FUND (-2,000,000) ARTMOBILE (-92,935) AUDIOVISUAL CENTERS (-160,131) FAMILIES FOR REAL (-9,000)			(/-2,262,066A; /-2,262,066A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-009	EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR SCHOOL ADMINISTRATION (EDN100/CB) TO MEET MANDATORY BUDGET REDUCTIONS. (/-6,651,477A; /-6,651,477A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PSAT FEES FUND (-175,000) SUBSTITUTE CLERICAL COSTS (-1,719,914) SUBSTITUTE SECURITY ATTENDANT COSTS (-264,736) SUBSTITUTE CUSTODIAN COSTS (-2,406,905) (5) TEMPORARY TEACHER RESERVES (-215,785) SCHOOL ASSESSMENT LIAISONS (-355,972) ARMORED CAR SERVICES (-63,204) NIGHT SECURITY CONTRACTS (-649,961) SUBSTITUTE TEACHER COSTS (-800,000)	(6,651,477)	A	(6,651,477)	A		60-009
				(/-6,651,477A; /-6,651,477A) *****			
60-010	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRICULUM IMPROVEMENTS (EDN100/CG) TO MEET MANDATORY BUDGET REDUCTIONS. (/-160,289A; /-160,289A) ***** AGREE HOUSE CONCURS. REDUCING OPERATING EXPENSES FOR CURRICULUM IMPROVEMENT/DEVELOPMENT. TITLE IIA FUNDS CAN BE USED FOR NCLB CORE AREAS.	(160,289)	A	(160,289)	A		60-010
				(/-160,289A; /-160,289A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-011	EXEC REQUEST: REDUCE FUNDS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-1,166,816A; /-1,166,816A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: CONTRACTS FOR RESTRUCTURING SCHOOLS (-1,140,816) CONTRACT AND TECH ASSISTANCE FOR SCHOOL ACCOUNTABILITY (-25,000) OPERATING EXPENSES FOR HCPS (-1,000)	(1,166,816) A	(1,166,816) A	(/-1,166,816A; /-1,166,816A) *****			60-011
60-012	EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE SUPPORT (EDN100/CR) TO MEET MANDATORY BUDGET REDUCTIONS. (/-1,698,778A; /-1,698,778A) ***** AGREE HOUSE CONCURS. REDUCTION OF INSURANCE PREMIUM.	(1,698,778) A	(1,698,778) A	(/-1,698,778A; /-1,698,778A) *****			60-012
60-013	EXEC REQUEST: REDUCE FUNDS FOR INCLUSION PROGRAM (EDN100/CS) TO MEET MANDATORY BUDGET REDUCTIONS. (/-52,465A; /-52,465A) ***** AGREE HOUSE CONCURS.	(52,465) A	(52,465) A	(/-52,465A; /-52,465A) *****			60-013

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-014	EXEC REQUEST: REDUCE FUNDS FOR HALE O'ULU PURCHASE OF SERVICE CONTRACT (EDN100/EI) TO MEET MANDATORY BUDGET REDUCTIONS. (/-30,377A; /-30,377A) ***** AGREE HOUSE CONCURS.	(30,377) A	(30,377) A	(/-30,377A; /-30,377A) *****			60-014
60-015	EXEC REQUEST: REDUCE FUNDS FOR PACIFIC AND ASIAN AFFAIRS COUNCIL PURCHASE OF SERVICE CONTRACT (EDN100/EJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-4,761A; /-4,761A) ***** AGREE HOUSE CONCURS.	(4,761) A	(4,761) A	(/-4,761A; /-4,761A) *****			60-015
62-001	EXEC REQUEST: ADD FUNDS TO REFLECT REALIGNMENT OF COSTS AND CEILING INCREASE FOR REGULAR INSTRUCTION IMPACT AID FUND. (/109,497N; /109,497N) ***** AGREE HOUSE CONCURS. INCREASE IS A ROUTINE ADJUSTMENT ON PROPORTIONAL SHARE OF IMPACT AID FUNDS BASED ON ENROLLMENT IN REGULAR AND SPECIAL EDUCATION.	109,497 N	109,497 N	(/109,497N; /109,497N) *****	109,497 N	109,497 N	62-001
				EXEC REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION IMPACT AID FUND. (/109,497N; /109,497N) ***** SENATE CONCURS. REALIGNMENT OF COSTS IS TO MEET PROJECTED PROGRAM NEEDS BASED ON PROPORTIONAL SHARE OF ENROLLMENT.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		(200,000) N	(200,000) N		(200,000) N	(200,000) N	63-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT EXPIRATION OF HIGHWAY SAFETY ACT GRANT FUNDS. (/-200,000N; /-200,000N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS TO REFLECT EXPIRATION OF HIGHWAY SAFETY ACT GRANT FUNDS. (/-200,000N; /-200,000N) ***** SENATE CONCURS.			
64-001		1,000,000 N	1,000,000 N		1,000,000 N	1,000,000 N	64-001
	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND EXPENDITURE CEILING FOR UNEMPLOYMENT INSURANCE BENEFIT PAYMENTS. (/1,000,000N; /1,000,000N) ***** AGREE HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED NEEDS FOR UNEMPLOYMENT INSURANCE.			EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFIT PAYMENTS. (/1,000,000N; /1,000,000N) ***** SENATE CONCURS.			
65-001		(5,724,204) N	(5,624,204) N		(5,724,204) N	(5,624,204) N	65-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND CEILING REDUCTION FOR NO CHILD LEFT BEHIND FEDERAL GRANT FUNDS. (/-5,724,204N; /-5,624,204N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR NO CHILD LEFT BEHIND FEDERAL GRANT FUNDS. (/-5,724,204N; /-5,624,204N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001		(400,000) N	(400,000) N		(400,000) N	(400,000) N	66-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT LOWERING OF FEDERAL FUND EXPENDITURE CEILING FOR COORDINATED SCHOOL HEALTH PROGRAM. (/-400,000N; /-400,000N) ***** AGREE HOUSE CONCURS. REDUCTION IS TO MEET PROJECTED NEEDS OF PROGRAM.			EXEC REQUEST: REDUCE FUNDS FOR COORDINATED SCHOOL HEALTH PROGRAM (EDN100/DE). (/-400,000N; /-400,000N) ***** SENATE CONCURS.			
67-001		(3,000) N	(3,000) N		(3,000) N	(3,000) N	67-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT REDUCTION IN FEDERAL FUND CEILING FOR R.C. BYRD HONORS SCHOLARSHIPS. (/-3,000N; /-3,000N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR ROBERT C. BYRD HONORS SCHOLARSHIPS (EDN100/DQ). (/-3,000N; /-3,000N) ***** SENATE CONCURS.			
68-001		206,607 N	206,607 N		206,607 N	206,607 N	68-001
	EXEC REQUEST: ADD FUNDS TO ESTABLISH FEDERAL FUND EXPENDITURE CEILING FOR HONOLULU C.A.L.L. (CENTER FOR ASIAN LANGUAGE LEARNING). (/206,607N; /206,607N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR HONOLULU C.A.L.L. (CENTER FOR ASIAN LANGUAGE LEARNING). (/206,607N; /206,607N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
69-001		4,576,166 N	4,576,166 N		4,576,166 N	4,576,166 N	69-001
	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN FEDERAL FUND CEILING FOR NEW GRANTS. (/4,576,166N; /4,576,166N) ***** AGREE HOUSE CONCURS. INCREASED CEILING IS BASED ON NEW GRANTS FOR CAROL M. WHITE PHYSICAL EDUCATION PROGRAMS, TEACHING AMERICAN HISTORY, AND PINNACLE OF SUCCESS.			EXEC REQUEST: ADD FUNDS FOR NEW GRANTS. (/4,576,166N; /4,576,166N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: CAROL M WHITE PE PROGRAM-MCKINLEY COMPLEX (351,178) CAROL M WHITE PE PROGRAM-MOANALUA (67,305) TEACHING AMERICAN HISTORY GRANT (999,404) PINNACLE OF SUCCESS GRANT (3,158,279)			
70-001		500,000 U	500,000 U		500,000 U	500,000 U	70-001
	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN INTERDEPARTMENTAL FUND CEILING FOR DRIVERS EDUCATION (EDN100/BR). (/500,000U; /500,000U) ***** AGREE HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED NEEDS FOR DRIVER EDUCATION INTERDEPARTMENTAL TRANSFER FUNDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-777,391) OTHER CURRENT EXPENSES (1,462,391) MOTOR VEHICLES (-185,000)			EXEC REQUEST: ADD FUNDS FOR DRIVERS EDUCATION (EDN100/BR). (/500,000U; /500,000U) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-777,391) OTHER CURRENT EXPENSES (1,462,391) MOTOR VEHICLES (-185,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
71-001					(2,461,957) N	(2,461,957) N	71-001
					(29,603) X	(29,603) X	
				EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
				SENATE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT			

17.50	24,864,250	A	17.50	24,864,250	A	TOTAL CHANGES BY MOF	17.50	24,864,250	A	17.50	24,864,250	A
	(434,934)	N		(334,934)	N			(434,934)	N		(334,934)	N
	500,000	U		500,000	U			500,000	U		500,000	U
												X
17.50	24,929,316		17.50	25,029,316		TOTAL CHANGES	17.50	24,929,316		17.50	25,029,316	
12,370.1	796,950,947	A	12,370.1	796,950,947	A	BUDGET TOTALS BY MOF	12,370.1	796,950,947	A	12,370.1	796,950,947	A
	6,780,000	B		6,780,000	B			6,780,000	B		6,780,000	B
0.00	171,325,264	N	0.00	171,425,264	N		0.00	171,325,264	N	0.00	171,425,264	N
	13,750,000	T		13,750,000	T			13,750,000	T		13,750,000	T
0.00	4,500,000	U	0.00	4,500,000	U		0.00	4,500,000	U	0.00	4,500,000	U
	3,398,000	W		3,398,000	W			3,398,000	W		3,398,000	W
										0.00		X
12,370.10	996,704,211		12,370.10	996,804,211		TOTAL BUDGET	12,370.10	996,704,211		12,370.10	996,804,211	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE								
SEQ #	EXPLANATION	FY 2010			FY 2011			EXPLANATION	FY 2010			FY 2011			SEQ #
	5,728.50	355,373,685	A	5,728.50	355,373,685	A	5,728.50	355,373,685	A	5,728.50	355,373,685	A			
	2.00	49,050,756	N	2.00	49,050,756	N	2.00	49,050,756	N	2.00	49,050,756	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			
	5,730.50	406,424,441		5,730.50	406,424,441		5,730.50	406,424,441		5,730.50	406,424,441				
- 1	***** AGREE						***** AGREE						- 1		
	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.						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.								
2-001		25,683,094	A		25,683,094	A		25,683,094	A		25,683,094	A	2-001		
								2,034,757	N		2,034,757	N			
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING/FIXED COSTS. ***** AGREE						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE								
	HOUSE CONCURS. SEE EDN150 SEQ. NO. 70-001.														
3-001		(1,000,000)	A		(1,000,000)	A		(1,000,000)	A		(1,000,000)	A	3-001		
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE								
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: EARLY EDUCATION TASK FORCE (-1,000,000)						FUNDS FOR EARLY LEARNING SYSTEMS. SEE EDN150 SEQ. NO. 0062-001								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
40-001	(9.00) (2,694,054) A	(9.00)		(2,694,054) A	(9.00) (2,694,054) A	(9.00)		(2,694,054) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (9) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) STATE AND COMPLEX AREA ADMINISTRATION (EDN300). ***** AGREE HOUSE CONCURS. TRANSFER IS TO ALIGN BUDGET WITH CURRENT USE. SEE EDN300 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-OUT (9) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO STATE AND COMPLEX AREA ADMINISTRATION (EDN300). ***** TRANSFER TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,362,205) OTHER CURRENT EXPENSE (1,326,316) EQUIPMENT (5,533) SEE EDN200 SEQ. NO. 40-001 AND EDN300 SEQ. NO. 40-001				
41-001	(24.00) A	(24.00)		A	(24.00) A	(24.00)		A	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (24) POSITIONS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO SCHOOL-BASED BUDGETING (EDN100). ***** AGREE HOUSE CONCURS. TRANSFER IS FOR (24) SECONDARY TEACHERS FOR PREGNANT ADOLESCENTS. SEE EDN100 SEQ. NO. 41-001.				EXEC BUDGET PREP: TRANSFER-OUT (24) POSITIONS TO SCHOOL BASED BUDGETING (EDN100). ***** BREAKOUT AS FOLLOWS: (24) SECONDARY TEACHERS FROM PROGRAM ID 16202 INSTRUCTION FOR PREGNANT ADOLESCENTS PER BOARD ACTION TO (24) SECONDARY TEACHERS TO WEIGHTED STUDENT FORMULA TO MOVE PROGRAM SEE EDN100 SEQ. NO. 0041-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	(3.00) (193,464) A	(3.00) (193,464) A		(42.50) (8,845,704) A	(42.50) (8,845,704) A		60-001
	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR SPECIAL SCHOOLS - HAWAII CENTER FOR THE DEAF AND BLIND (EDN150/FB) TO MEET MANDATORY BUDGET REDUCTIONS. (-3.00/-193,464A; -3.00/-193,464A) ***** AGREE			EXEC REQUEST: REDUCE (42.5) POSITIONS AND (55.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-193,464A; -3.00/-193,464A) *****			
	HOUSE CONCURS. ELIMINATING (1) COUNSELOR, (1) TEACHER, AND (1) SCHOOL PSYCHOLOGIST. THE NUMBER OF STUDENTS WITH LOW INCIDENCE DISABILITIES IS DECLINING, THEREFORE OTHER STAFF WITH SIMILAR FUNCTIONS CAN PROVIDE THE SERVICES.			SENATE CONCURS. INDIVIDUALS WITH DISABILITIES EDUCATION IMPROVEMENT ACT (IDEIA) TECHNICAL ASSISTANCE, TRAINING, SUPPORT AND OVERSIGHT PROGRAM REDUCTIONS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (6,641,982) OTHER CURRENT EXPENSES (1,991,008) EQUIPMENT (212,714)			
60-002	(35,000) A	(35,000) A					60-002
	EXEC REQUEST: REDUCE FUNDS FOR OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO MEET MANDATORY BUDGET REDUCTIONS. (/-35,000A; /-35,000A) ***** AGREE			(/-35,000A; /-35,000A) *****			
	HOUSE CONCURS. REDUCING FUNDS FOR CASUAL HIRES.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-003	(1.00) (89,626) A	(1.00) (89,626) A					A	60-003
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR PRIMARY PREVENTION/INTERVENTION (EDN150/ID) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-89,626A; -1.00/-89,626A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) STATE RESOURCE TEACHER (-89,626)					(-1.00/-89,626A; -1.00/-89,626A) *****		
60-004	(1,875,165) A	(1,875,165) A						60-004
	EXEC REQUEST: REDUCE (28) TEMPORARY POSITIONS AND FUNDS FOR STUDENT SERVICES COORDINATORS (EDN150/IG) TO MEET MANDATORY BUDGET REDUCTIONS. (-1,875,165A; -1,875,165A) ***** AGREE HOUSE CONCURS. ELIMINATING STUDENT SERVICE COORDINATORS FROM PUBLIC CHARTER SCHOOLS. CHARTER SCHOOLS WILL NEED TO FUND POSITIONS FROM THEIR APPROPRIATIONS. REGULAR DEPARTMENT OF EDUCATION SCHOOLS MUST FUND SSCS OUT OF THEIR WEIGHTED STUDENT FORMULA ALLOCATION.					(-1,875,165A; -1,875,165A) *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-005	(25.50) (1,821,339) A	(25.50)	(1,821,339) A					60-005
	EXEC REQUEST: REDUCE (25.5) POSITIONS AND FUNDS FOR EDUCATION ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO MEET MANDATORY BUDGET REDUCTIONS. (-25.50/-1,821,339A; -25.50/-1,821,339A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (14) SPEECH PATHOLOGISTS AND EQUIPMENT FUNDS FOR POSITIONS (-924,100) OPERATING EXPENSES FOR SOCIAL WORKERS (-14,000) (6) OCCUPATIONAL THERAPISTS AND OPERATING EXPENSES (- 330,076) (5.5) PHYSICAL THERAPISTS AND OPERATING EXPENSES (-367,827) DISTRICT DIAGNOSTIC SERVICES (-48,000) EVALUATION AND IEP SERVICES (-137,336)							
					(-25.50/-1,821,339A; -25.50/-1,821,339A) *****			
60-006	(800,000) A	(800,000)	(800,000) A					60-006
	EXEC REQUEST: REDUCE FUNDS FOR TRAINING AND RETENTION (EDN150/TA) TO MEET MANDATORY BUDGET REDUCTIONS. (/-800,000A; /-800,000A) ***** AGREE HOUSE CONCURS. REDUCING FUNDING FOR MOA/CONTRACT WITH THE UNIVERSITY OF HAWAII, AS THE DOE HAS HAD DIFFICULTY HIRING AND MAINTAINING A SUFFICIENT WORKFORCE OF LICENSED PROFESSIONALS TO SERVE STUDENTS WITH SPEECH-LANGUAGE DISABILITIES.							
					(/-800,000A; /-800,000A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-007		(127,753) A	(127,753) A				60-007
	EXEC REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR COMPREHENSIVE SYSTEM OF PROFESSIONAL DEVELOPMENT (EDN150/TE) TO MEET MANDATORY BUDGET REDUCTIONS. (/-127,753A; /-127,753A) ***** AGREE HOUSE CONCURS. ELIMINATING STATE RESOURCE TEACHER, CLERK, AND OPERATING EXPENSES OF PROGRAM THAT OVERSEES THE EXPENDITURE OF A FEDERALLY FUNDED IDEIA STATE IMPROVEMENT GRANT THAT EXPIRES ON JUNE 30, 2009.			(/-127,753A; /-127,753A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-008	(7.00) (3,069,422) A	(7.00) (3,069,422) A						60-008
	EXEC REQUEST: REDUCE (7) POSITIONS, (21) TEMPORARY POSITIONS, AND FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA) TO MEET MANDATORY BUDGET REDUCTIONS. (-7.00/-3,069,422A; -7.00/-3,069,422A) ***** AGREE							
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: SERVICE TESTING/MONITORING REDUCING (7) TEMPORARY POSITIONS AND (-615,302) ATHLETICS ADMINISTRATION (-10,000) LITERACY TRAINING REDUCING (9) TEMPORARY POSITIONS AND (- 1,017,824) SPECIAL EDUCATION SECTION REDUCING (1) TEMPORARY POSITION AND (-165,442) SUBSTITUTE TEACHERS AND OPERATING EXPENSES (-350,000) STUDENT SUPPORT SECTION REDUCING (5) POSITIONS, (2) TEMPORARY POSITIONS AND (-575,348) CSSS SUPPORT SYSTEM (-17,500) SECTION 504 IMPLEMENTATION REDUCING (1) TEMPORARY POSITION AND (-89,626) COMPLAINTS MANAGEMENT PROGRAM REDUCING (1) POSITION AND (-98,456) PARENT COMMUNITY NETWORKING CENTER REDUCING (1) POSITION, (1) TEMPORARY POSITION AND (-129,924)							
					(-7.00/-3,069,422A; -7.00/-3,069,422A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-009	(2.00) (178,469) A	(2.00) (178,469) A				A	60-009
	EXEC REQUEST: REDUCE (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR SCHOOL BEHAVIORAL HEALTH SERVICES (EDN150/YC) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-178,469A; -2.00/-178,469A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) TEMPORARY STATE RESOURCE TEACHERS (-94,417) SCHOOL-BASED MENTAL HEALTH SERVICES REDUCING (2) POSITIONS AND (-84,052)				(-2.00/-178,469A; -2.00/-178,469A) *****		
60-010	(125,668) A	(125,668) A					60-010
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR TARGETED TECHNICAL ASSISTANCE (EDN150/YD) TO MEET MANDATORY BUDGET REDUCTIONS. (-125,668A; -125,668A) ***** AGREE HOUSE CONCURS. REDUCING (1) CLERK TYPIST AND OPERATING EXPENSES.				(-125,668A; -125,668A) *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-011	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG) TO MEET MANDATORY BUDGET REDUCTIONS. (-129,626A; -129,626A) ***** AGREE HOUSE CONCURS. REDUCING (1) STATE RESOURCE TEACHER AND OPERATING EXPENSES.	(129,626) A	(129,626) A				60-011
60-012	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR MEDICAID REIMBURSEMENT (EDN150/YK) TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-400,172A; -4.00/-400,172A) ***** AGREE HOUSE CONCURS. TRANSFERRING CONTRACT AND POSITIONS TO A REVOLVING FUND.	(4.00) (400,172) A	(4.00) (400,172) A			A	60-012

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
61-001	(5.00) (119,227) A	(5.00)		(119,227) A	(5.00) (119,227) A	(5.00)		(119,227) A	61-001
	EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR SCHOOL HEALTH AIDES SERVICING CONVERSION CHARTER SCHOOLS. (-5.00/-119,227A; -5.00/-119,227A) ***** AGREE HOUSE CONCURS. ACT 105, SLH 2007 TRANSFERRED SCHOOL HEALTH SERVICES FROM THE DEPARTMENT OF HEALTH TO THE DEPARTMENT OF EDUCATION. SCHOOL HEALTH AIDES AT CONVERSION CHARTER SCHOOLS WERE PROVIDED A TWO-YEAR TRANSITION PERIOD DURING WHICH THEY WOULD REMAIN DOE EMPLOYEES. THE TRANSITION PERIOD EXPIRES ON JUNE 30, 2009. BREAKOUT AS FOLLOWS: (5) SCHOOL HEALTH AIDES (-116,727) FOOD PROVISIONS (-300) TRANSPORTATION OUT-OF-STATE (-2,200)				EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR TRANSITION TO CHARTER. (-5.00/-119,227A; -5.00/-119,227A) ***** SENATE CONCURS. ACT 105, SLH 2007 TRANSFERRED SCHOOL HEALTH SERVICES FROM THE DEPARTMENT OF HEALTH TO THE DEPARTMENT OF EDUCATION. SCHOOL HEALTH AIDES AT CONVERSION CHARTER SCHOOLS WERE PROVIDED A TWO-YEAR TRANSITION PERIOD DURING WHICH THEY WOULD REMAIN DOE EMPLOYEES. THE TRANSITION PERIOD EXPIRES ON JUNE 30, 2009. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (116,727) OTHER CURRENT EXPENSES (2,500)				
62-001	(9.00) A	(9.00)		A	(9.00) A	(9.00)		A	62-001
	EXEC REQUEST: REDUCE (9) POSITIONS RELATED TO NON-RECURRING COSTS. (-9.00/A; -9.00/A) ***** AGREE HOUSE CONCURS. POSITIONS ARE RELATED TO EARLY LEARNING SYSTEM FUNDS THAT ARE BEING REDUCED.				EXEC REQUEST: REDUCE (9) POSITIONS FOR EARLY LEARNING SYSTEMS. (-9.00/A; -9.00/A) ***** SENATE CONCURS. POSITIONS BEING REDUCED ARE RELATED TO EARLY LEARNING SYSTEMS FUNDS REDUCED AS NON RECURRING COSTS. SEE EDN150 SEQ. NO. 0003-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		(109,497) N	(109,497) N		(109,497) N	(109,497) N	64-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING FOR IMPACT AID - SPECIAL EDUCATION. (/-109,497N; /-109,497N) ***** AGREE HOUSE CONCURS. REALIGNMENT AND REDUCTION OF CEILING IS TO MEET PROJECTED PROGRAM NEEDS BASED ON PROPORTIONAL SHARE OF ENROLLMENT.			EXEC REQUEST: REDUCE FUNDS FOR IMPACT AID-SPECIAL EDUCATION. (/-109,497N; /-109,497N) ***** SENATE CONCURS. REALIGNMENT AND REDUCTION OF CEILING IS TO MEET PROJECTED PROGRAM NEEDS BASED ON PROPORTIONAL SHARE OF ENROLLMENT.			
65-001		(1,723,127) N	(1,723,127) N		(1,723,127) N	(1,723,127) N	65-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING FOR TITLE VI-B GRANT. (/-1,723,127N; /-1,723,127N) ***** AGREE HOUSE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS. TITLE VI-B IS A RURAL AND LOW-INCOME GRANT.			EXEC REQUEST: REDUCE FUNDS FOR TITLE VI-B GRANT. (/-1,723,127N; /-1,723,127N) ***** SENATE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS. TITLE VI-B IS A RURAL AND LOW INCOME GRANT.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001		(221,366) N	(221,366) N		(221,366) N	(221,366) N	66-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING FOR SPECIAL EDUCATION PRESCHOOL GRANT. (/-221,366N; /-221,366N) ***** AGREE HOUSE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION PRESCHOOL GRANT. (/-221,366N; /-221,366N) ***** SENATE CONCURS. REALIGNMENT AND REDUCTION IS TO MEET PROJECTED PROGRAM NEEDS.			
67-001		(750,000) N	(750,000) N		(750,000) N	(750,000) N	67-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT DELETION OF SPECIAL EDUCATION STATE IMPROVEMENT GRANT. (/-750,000N; /-750,000N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY 12-MONTH STATE OFFICE TEACHER (-67,376) OTHER CURRENT EXPENSES (-682,624)			EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION STATE IMPROVEMENT GRANT. (/-750,000N; /-750,000N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) 12 MONTH STATE OFFICE TEACHER (-67,376) OTHER CURRENT EXPENSES (-682,624)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
68-001		100,000 B	100,000 B		100,000 B	100,000 B	68-001
	<p>EXEC REQUEST: ADD FUNDS TO ESTABLISH SPECIAL FUND EXPENDITURE CEILING FOR THE HUMAN RESOURCES STIPEND PROGRAM. (/100,000B; /100,000B) ***** AGREE</p> <p>HOUSE CONCURS. CEILING WILL ENABLE PROGRAM TO EXPEND REVENUES FOR TUITION ASSISTANCE. ACT 276, SLH 2007 ESTABLISHED THE SPECIAL FUND AND PROVIDED THE APPROPRIATION IN FY08. PROGRAM IS INTENDED TO ASSIST IN RECRUITMENT AND RETENTION OF QUALIFIED SPECIAL EDUCATION TEACHERS TO WORK IN THE DEPARTMENT OF EDUCATION FOR AT LEAST THREE TO FIVE YEARS AFTER GRADUATION.</p>			<p>EXEC REQUEST: ADD SPECIAL FUNDS TO ESTABLISH THE HUMAN RESOURCES STIPEND PROGRAM. (/100,000B; /100,000B) *****</p> <p>SENATE CONCURS. CEILING WILL ENABLE PROGRAM TO EXPEND REVENUES FOR TUITION ASSISTANCE. ACT 276, SLH 2007 ESTABLISHED THE SPECIAL FUND AND PROVIDED THE APPROPRIATION IN FY08. PROGRAM IS INTENDED TO ASSIST IN RECRUITMENT AND RETENTION OF QUALIFIED SPECIAL EDUCATION TEACHERS TO WORK IN THE DEPARTMENT OF EDUCATION FOR AT LEAST THREE TO FIVE YEARS AFTER GRADUATION.</p>			
70-001					(2,034,757) N	(2,034,757) N	70-001
	<p>***** AGREE</p>			<p>EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. *****</p> <p>SENATE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	(89.50)	13,024,109 A	(89.50) 13,024,109 A	TOTAL CHANGES BY MOF	(89.50)	13,024,109 A	(89.50) 13,024,109 A
		100,000 B	100,000 B			100,000 B	100,000 B
		(2,803,990) N	(2,803,990) N			(2,803,990) N	(2,803,990) N
	(89.50)	10,320,119	(89.50) 10,320,119	TOTAL CHANGES	(89.50)	10,320,119	(89.50) 10,320,119
	5,639.00	368,397,794 A	5,639.00 368,397,794 A	BUDGET TOTALS BY MOF	5,639.00	368,397,794 A	5,639.00 368,397,794 A
		0.00 100,000 B	0.00 100,000 B			0.00 100,000 B	0.00 100,000 B
		2.00 46,246,766 N	2.00 46,246,766 N			2.00 46,246,766 N	2.00 46,246,766 N
		2,000,000 W	2,000,000 W			2,000,000 W	2,000,000 W
	5,641.00	416,744,560	5,641.00 416,744,560	TOTAL BUDGET	5,641.00	416,744,560	5,641.00 416,744,560

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	234.50	33,297,750	A	234.50	33,297,750	A	234.50	33,297,750	A	234.50	33,297,750	A
	6.00	1,700,000	B	6.00	1,700,000	B	6.00	1,700,000	B	6.00	1,700,000	B
	0.00	2,026,461	N	0.00	2,026,461	N	0.00	2,026,461	N	0.00	2,026,461	N
	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U
	240.50	37,824,211		240.50	37,824,211		240.50	37,824,211		240.50	37,824,211	

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- 1

AGREE
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.

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.

2-001		1,512,250	A		1,512,250	A		1,512,250	A		1,512,250	A	2-001
								115,127	B		115,127	B	
								29,632	N		29,632	N	
								9,867	X		9,867	X	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.
SEE EDN200 SEQ. NO. 66-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
40-001		36,029 A	36,029 A			36,029 A	36,029 A		40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM STATE AND COMPLEX AREA ADMINISTRATION (EDN300) TO INSTRUCTIONAL SUPPORT (EDN200). ***** AGREE HOUSE CONCURS. TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. SEE EDN300 SEQ. NO. 41-001.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM COMPREHENSIVE STUDENT SERVICES (EDN150). ***** BREAKOUT AS FOLLOWS: PERSONAL SERVICES (36,029) SEE EDN150 SEQ. NO. 40-001				
60-001		(3.00) (213,759) A	(3.00) (213,759) A			(37.00) (5,808,860) A	(37.00) (5,808,860) A		60-001
	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR ADMINISTRATIVE SERVICES (EDN200/GB) TO MEET MANDATORY BUDGET REDUCTIONS. (-3.00/-213,759A; -3.00/-213,759A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE (37) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-213,759A; -3.00/-213,759A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-3,094,160) OTHER CURRENT EXPENSES (-2,285,618) EQUIPMENT (-429,082)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-002	(17.00) (1,059,766) A	(17.00)	(1,059,766) A				A	60-002
	EXEC REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR INSTRUCTIONAL SERVICES BRANCH (EDN200/GC) TO MEET MANDATORY BUDGET REDUCTIONS. (-17.00/-1,059,766A; -17.00/-1,059,766A) ***** AGREE HOUSE CONCURS. REDUCING POSITIONS AND EQUIPMENT FUNDS.					(-17.00/-1,059,766A; -17.00/-1,059,766A) *****		
60-003	(2.00) (275,690) A	(2.00)	(275,690) A				A	60-003
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR SCHOOL COMMUNITY LEADERSHIP (EDN200/GD) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-275,690A; -2.00/-275,690A) ***** AGREE HOUSE CONCURS. REDUCING POSITIONS, HOURLY EMPLOYEES, AND EQUIPMENT FUNDS.					(-2.00/-275,690A; -2.00/-275,690A) *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-004	(4.00) (304,924) A	(4.00) (304,924) A				A	60-004
	EXEC REQUEST: REDUCE (4) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR ADVANCED TECHNOLOGY RESEARCH BRANCH (EDN200/GG) TO MEET MANDATORY BUDGET REDUCTIONS. (-4.00/-304,924A; -4.00/-304,924A) ***** AGREE HOUSE CONCURS. COMBINING THE ADVANCED TECHNOLOGY RESEARCH BRANCH WITH THE TELESCHOOL AND REDUCING POSITIONS FOR SCHOOL LIBRARY SERVICES.					(-4.00/-304,924A; -4.00/-304,924A) *****	
60-005	(807,146) A	(807,146) A					60-005
	EXEC REQUEST: REDUCE FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH) TO MEET MANDATORY BUDGET REDUCTIONS. (/-807,146A; /-807,146A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: REDUCE SABBATICAL PAY (-200,000) AP TEACHER TRAINING (-500,000) HAWAII TEACHER STANDARDS BOARD (-11,386) COOPERATIVE/HOST TEACHER TRAINING (-15,315) TEACHER EDUCATION - KAUAI DISTRICT (-80,445)					(/-807,146A; /-807,146A) *****	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-006		(500,000) A	(500,000) A					60-006
	EXEC REQUEST: REDUCE FUNDS FOR LEADERSHIP DEVELOPMENT (EDN200/GJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-500,000A; /-500,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: WORKSHOPS AND EXPENSES (-450,000) HAWAII PRINCIPALS ACADEMY (-50,000)				(/-500,000A; /-500,000A) *****			
60-007		(10.50) (1,542,996) A	(10.50) (1,542,996) A				A	60-007
	EXEC REQUEST: REDUCE (10.5) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR TECHNOLOGY EDUCATION (EDN200/GM) TO MEET MANDATORY BUDGET REDUCTIONS. (-10.50/-1,542,996A; -10.50/-1,542,996A) ***** AGREE HOUSE CONCURS.				(-10.50/-1,542,996A; -10.50/-1,542,996A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-008	(.50) (116,579) A	(.50) (116,579) A				A	60-008
	EXEC REQUEST: REDUCE (0.5) POSITIONS AND FUNDS FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN) TO MEET MANDATORY BUDGET REDUCTIONS. (-0.50/-116,579A; -0.50/-116,579A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: SCHOOL CURRICULUM SERVICES REDUCING (0.5) POSITIONS AND (- 21,579) COMPLEX AREA SUPPORT (-95,000)					(-0.50/-116,579A; -0.50/-116,579A) *****	
60-009	(988,000) A	(988,000) A					60-009
	EXEC REQUEST: REDUCE FUNDS FOR SYSTEMS ACCOUNTABILITY OFFICE (EDN200/GP) TO MEET MANDATORY BUDGET REDUCTIONS. (/-988,000A; /-988,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: HAWAII CONTENT & PERFORMANCE STANDARDS TRAINING (-852,000) SYSTEMS ACCOUNTABILITY OFFICE (-136,000)					(/-988,000A; /-988,000A) *****	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		200,000 N	200,000 N		200,000 N	200,000 N	62-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO REFLECT INCREASE IN FEDERAL FUND EXPENDITURE CEILING FOR EDUCATION FOR HOMELESS CHILDREN & YOUTH - SCHOOL LEVEL FEDERAL GRANT. (/200,000N; /200,000N) ***** AGREE			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH SERVICES. (/200,000N; /200,000N) *****			
	HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED INCREASE IN GRANTS TO EDUCATE HOMELESS CHILDREN AND YOUTH. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATIONAL SPECIALIST II (77,069) STATE OFFICE TEACHER (7,206) FRINGE BENEFITS (61,940) PART-TIME TEACHER (60,000) CLASSROOM SUPPLIES (-6,215)			SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATIONAL SPECIALIST II E-07 (77,069) STATE OFFICE TEACHER (7,206) FRINGE BENEFITS (61,940) PART TIME TEACHER (60,000) OTHER CURRENT EXPENSES (-6215)			
63-001			(265,461) N			(265,461) N	63-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT DELETION OF SCHOOL LEADERSHIP PROGRAM FEDERAL GRANT IN FISCAL YEAR 2011. (/N; /-265,461N) ***** AGREE			EXEC REQUEST: REDUCE FUNDS FOR SCHOOL LEADERSHIP PROGRAM. (/N; /-265,461N) *****			
	HOUSE CONCURS.			SENATE CONCURS. ELIMINATION OF FEDERAL GRANT IN FISCAL YEAR 2011			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		(1,300,000) N	(1,300,000) N		(1,300,000) N	(1,300,000) N	64-001
	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS TO REFLECT EXPIRATION OF GRANT FOR HAWAII NETWORKED LEARNING COMMUNITIES. (/-1,300,000N; /-1,300,000N) ***** AGREE			EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NETWORKED LEARNING COMMUNITIES GRANT EXPIRATION. (/-1,300,000N; /-1,300,000N) *****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (-45,189) (2) TEMPORARY STATE OFFICE TEACHER (-100,533) (1) TEMPORARY EDUCATIONAL SPECIALIST II (-72,250) OTHER CURRENT EXPENSES (-1,082,028)			SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (45,189) (2) TEMPORARY STATE OFFICE TEACHER (100,533) (1) TEMPORARY EDUCATIONAL SPECIALIST II, E-07 (72,250) OTHER CURRENT EXPENSES (1,082,028)			
65-001		200,000 B	200,000 B		200,000 B	200,000 B	65-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING FOR HAWAII TEACHER STANDARDS BOARD (EDN200/GH). (/200,000B; /200,000B) ***** AGREE			EXEC REQUEST: ADD FUNDS FOR HAWAII TEACHER STANDARDS BOARD (EDN200/GH). (/200,000B; /200,000B) *****			
	HOUSE CONCURS. INCREASE IS FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-285,747) OTHER CURRENT EXPENSES (505,747) EQUIPMENT (-20,000)			SENATE CONCURS. INCREASE FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-285,747) OTHER CURRENT EXPENSES (505,747) EQUIPMENT (-20,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001					(115,127) B	(115,127) B	66-001
					(29,632) N	(29,632) N	
					(9,867) X	(9,867) X	
				EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
				SENATE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT			
	(37.00)	(4,260,581) A	(37.00)	(4,260,581) A	TOTAL CHANGES BY MOF	(37.00)	(4,260,581) A
		200,000 B		200,000 B		(37.00)	200,000 B
		(1,100,000) N		(1,365,461) N		(37.00)	(1,365,461) N
							X
	(37.00)	(5,160,581)	(37.00)	(5,426,042)	TOTAL CHANGES	(37.00)	(5,160,581)
	197.50	29,037,169 A	197.50	29,037,169 A	BUDGET TOTALS BY MOF	197.50	29,037,169 A
	6.00	1,900,000 B	6.00	1,900,000 B		6.00	1,900,000 B
	0.00	926,461 N	0.00	661,000 N		0.00	661,000 N
		800,000 U		800,000 U			800,000 U
						0.00	X
	203.50	32,663,630	203.50	32,398,169	TOTAL BUDGET	203.50	32,663,630
						203.50	32,398,169

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	559.00	55,557,715	A	559.00	55,557,715	A	559.00	55,557,715	A	559.00	55,557,715	A
	0.00	90,000	N	0.00	90,000	N	0.00	90,000	N	0.00	90,000	N
	559.00	55,647,715		559.00	55,647,715		559.00	55,647,715		559.00	55,647,715	
- 1												- 1
***** AGREE OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.						***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.						
2-001		2,114,048	A	2,114,048	A		2,114,048	A	2,114,048	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.											
3-001		(1,327,900)	A	(1,327,900)	A		(1,327,900)	A	(1,327,900)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: WIRELESS AREA NETWORK UPGRADE EQUIPMENT (-77,900) DEVELOPMENT OF NEW FINANCIAL MANAGEMENT SYSTEM (- 1,250,000)											
	***** FUNDS FOR TELECOMMUNICATIONS EQUIPMENT NEEDED IN UPGRADING WIDE AREA NETWORK CONNECTIVITY TO FURTHER DEVELOP THE CENTRALIZED HELP DESK (77,900) AND FOR THE DESIGN AND DEVELOPMENT OF A NEW INTEGRATED FINANCIAL SYSTEM (1,250,000). *****											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
40-001	9.00	2,694,054	A	9.00	2,694,054	A	9.00	2,658,025	A	9.00	2,658,025	A	40-001
	EXEC BUDGET PREP: TRANSFER-IN (9) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150) TO STATE AND COMPLEX AREA ADMINISTRATION (EDN300). ***** AGREE HOUSE CONCURS. TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (712,205) OTHER CURRENT EXPENSES (1,976,316) EQUIPMENT (5,533) SEE EDN150 SEQ. NO. 40-001.						EXEC BUDGET PREP: TRANSFER-IN (9) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150). ***** TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (676,176) OTHER CURRENT EXPENSES (1,976,316) EQUIPMENT (5,533) SEE EDN150, SEQ. 0040-001						
41-001		(36,029)	A		(36,029)	A							41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM STATE AND COMPLEX AREA ADMINISTRATION (EDN300) TO INSTRUCTIONAL SUPPORT (EDN200). ***** AGREE HOUSE CONCURS. TRANSFER IS TO MEET PROJECTED DEFICIT IN EXTENDED SCHOOL YEAR. SEE EDN200 SEQ. NO. 40-001.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(1.00) (98,921) A	(1.00) (98,921) A			(59.00) (7,569,698) A	(59.00) (7,569,698) A			60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR BOARD OF EDUCATION (EDN300/KC) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-98,921A; -1.00/-98,921A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE (59) PERMANENT AND (10.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-98,921A; -1.00/-98,921A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (5,931,922) OTHER CURRENT EXPENSES (1,481,676) EQUIPMENT (156,100)				
60-002	(1.00) (336,141) A	(1.00) (336,141) A						A	60-002
	EXEC REQUEST: REDUCE (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR OFFICE OF THE SUPERINTENDENT (EDN300/KD) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-336,141A; -1.00/-336,141A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY STATE RESOURCE TEACHER (-43,157) (1) COMMUNICATIONS SPECIALIST (-101,772) WEIGHTED STUDENT FORMULA SUPPORT IS CONVERTING (1) POSITION TO FEDERAL FUNDS AND REDUCING FUNDS THAT SUPPORT THE COMMITTEE ON WEIGHTS ANNUAL REVIEW OF THE WEIGHTED STUDENT FORMULA.				(-1.00/-336,141A; -1.00/-336,141A) *****				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-003	(10.00) (485,256) A	(10.00) (485,256) A						60-003
	EXEC REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR FISCAL SERVICES (EDN300/KF) TO MEET MANDATORY BUDGET REDUCTIONS. (-10.00/-485,256A; -10.00/-485,256A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) CLERK POSITIONS IN BUDGET OFFICE (-63,900) (2) CLERKS AND (1) ACCOUNTANT IN ADMINISTRATIVE SERVICES (- 127,224) (5) POSITIONS IN SCHOOL SUPPORT SERVICES (-325,776) (1) CLERK POSITION IN PROCUREMENT SERVICES (-19,668) REALLOCATING (1) POSITION FROM SCHOOL SUPPORT SERVICES TO INTERNAL AUDIT (51,312)							
					(-10.00/-485,256A; -10.00/-485,256A) *****			
60-004	(27.00) (4,233,345) A	(27.00) (4,233,345) A						60-004
	EXEC REQUEST: REDUCE (27) POSITIONS, (8.5) TEMPORARY POSITIONS, AND FUNDS FOR PERSONNEL SERVICES (EDN300/KO) TO MEET MANDATORY BUDGET REDUCTIONS. (-27.00/-4,233,345A; -27.00/-4,233,345A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: BLOOD PATHOGEN CONTROL (-36,000) RECRUITMENT AND RETENTION INCENTIVE (-1,582,874) (27) PERMANENT AND (8.5) TEMPORARY RESOURCE TEACHERS (- 2,614,471)							
					(-27.00/-4,233,345A; -27.00/-4,233,345A) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-005	(1.00) (72,513) A	(1.00) (72,513) A					A	60-005
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR COMPLEX AREA ADMINISTRATION (EDN300/LJ) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-72,513A; -1.00/-72,513A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) RESOURCE TEACHER (-72,513)							
60-006	(19.00) (2,343,522) A	(19.00) (2,343,522) A					A	60-006
	EXEC REQUEST: REDUCE (19) POSITIONS AND FUNDS FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO MEET MANDATORY BUDGET REDUCTIONS. (-19.00/-2,343,522A; -19.00/-2,343,522A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: INFORMATION SYSTEMS SERVICES REDUCING (6) POSITIONS AND (- 504,942) OITS GENERAL DIRECTION (-26,000) INFORMATION RESOURCE MANAGEMENT REDUCING (7) POSITIONS AND (-697,016) NETWORK SUPPORT SERVICES REDUCING (5) POSITIONS AND (- 377,880) ELECTRONIC COMPUTER STUDENT SUPPORT SYSTEM REDUCING (1) POSITION AND (-42,684) SUBSTITUTE TEACHER FUNDS, SYSTEM ENHANCEMENTS, SPED LAPTOP LEASE (-695,000)							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(55,000) N	(55,000) N		(55,000) N	(55,000) N	62-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT LOWERING OF FEDERAL FUND EXPENDITURE CEILING FOR COMMON CORE OF DATA SURVEY PROGRAM. (/-55,000N; /-55,000N) ***** AGREE HOUSE CONCURS. REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND EXPENDITURE CEILING PER PROGRAM REQUEST.			EXEC REQUEST: REDUCE FUNDS FOR COMMON CORE OF DATA SURVEY PROGRAM. (/-55,000N; /-55,000N) ***** SENATE CONCURS. REALIGNMENT OF COSTS AND REDUCTION OF FEDERAL FUND CEILING BASED ON PROGRAM REQUEST.			

(50.00)	(4,125,525) A	(50.00)	(4,125,525) A	TOTAL CHANGES BY MOF	(50.00)	(4,125,525) A	(50.00)	(4,125,525) A
	(55,000) N		(55,000) N			(55,000) N		(55,000) N
(50.00)	(4,180,525)	(50.00)	(4,180,525)	TOTAL CHANGES	(50.00)	(4,180,525)	(50.00)	(4,180,525)
509.00	51,432,190 A	509.00	51,432,190 A	BUDGET TOTALS BY MOF	509.00	51,432,190 A	509.00	51,432,190 A
0.00	35,000 N	0.00	35,000 N		0.00	35,000 N	0.00	35,000 N
509.00	51,467,190	509.00	51,467,190	TOTAL BUDGET	509.00	51,467,190	509.00	51,467,190

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	644.00	169,455,447	A	644.00	169,455,447	A	644.00	169,455,447	A	644.00	169,455,447	A
	726.50	23,112,819	B	726.50	23,112,819	B	726.50	23,112,819	B	726.50	23,112,819	B
	3.00	35,659,880	N	3.00	35,659,880	N	3.00	35,659,880	N	3.00	35,659,880	N
	4.00	7,022,625	W	4.00	7,022,625	W	4.00	7,022,625	W	4.00	7,022,625	W
	1,377.50	235,250,771		1,377.50	235,250,771		1,377.50	235,250,771		1,377.50	235,250,771	
- 1												- 1
***** AGREE						*****						
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.						
2-001		17,300,530	A	17,300,530	A		17,300,530	A	17,300,530	A	2-001	
							259,036	B	259,036	B		
							1,422,355	N	1,422,355	N		
							9,867	X	9,867	X		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS. SEE EDN400 SEQ. NO. 67-001.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(785,000) A	(785,000) A		(785,000) A	(785,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FACILITIES ASSET MANAGEMENT PROGRAM (-125,000) HAWAII 3R'S (-460,000) MOTOR VEHICLE REPLACEMENT (-200,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** FUNDS FOR FACILITIES SERVICES.			
40-001		316,022 A	316,022 A		316,022 A	316,022 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100) TO SCHOOL SUPPORT (EDN400). ***** AGREE HOUSE CONCURS. TRANSFER IS INTENDED TO BETTER ALIGN RESOURCES TO CURRENT AND PROJECTED NEEDS. SEE EDN100 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER IN FUNDS FROM SCHOOL BASED BUDGETING (EDN100). ***** BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (316,022) SEE EDN100 SEQUENCE NO. 0040-001			
60-001		(2.00) (641,482) A	(2.00) (641,482) A		(3.00) (1,372,893) A	(3.00) (1,372,893) A	60-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR FOOD SERVICES (EDN400/MD) TO MEET MANDATORY BUDGET REDUCTIONS. (-2.00/-641,482A; -2.00/-641,482A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: CAFETERIA MANAGEMENT REDUCING (2) POSITIONS AND (-102,072) CONTRACTS AND STAFFING COSTS (-539,410)			EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-641,482A; -2.00/-641,482A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (667,150) OTHER CURRENT EXPENSES (705,743)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
60-002	(1.00)	(25,668) A	(1.00)	(25,668) A			A	60-002	
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR BUSINESS SERVICES ADMINISTRATION (EDN400/OB) TO MEET MANDATORY BUDGET REDUCTIONS. (-1.00/-25,668A; -1.00/-25,668A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK POSITION (-25,668)				(-1.00/-25,668A; -1.00/-25,668A) *****				
60-003		(150,000) A		(150,000) A				60-003	
	EXEC REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC) TO MEET MANDATORY BUDGET REDUCTIONS. (/-150,000A; /-150,000A) ***** AGREE HOUSE CONCURS.				(/-150,000A; /-150,000A) *****				
60-004		(100,000) A		(100,000) A				60-004	
	EXEC REQUEST: REDUCE FUNDS FOR SCHOOL CUSTODIAL CENTRALIZED SERVICES (EDN400/OD) TO MEET MANDATORY BUDGET REDUCTIONS. (/-100,000A; /-100,000A) ***** AGREE HOUSE CONCURS.				(/-100,000A; /-100,000A) *****				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-005	EXEC REQUEST: REDUCE FUNDS FOR SCHOOL INSPECTION (EDN400/OF) TO MEET MANDATORY BUDGET REDUCTIONS. (/-10,743A; /-10,743A) ***** AGREE HOUSE CONCURS.	(10,743) A	(10,743) A	(/-10,743A; /-10,743A) *****			60-005
60-006	EXEC REQUEST: REDUCE FUNDS FOR DISPOSAL OF HAZARDOUS MATERIALS (EDN400/OJ) TO MEET MANDATORY BUDGET REDUCTIONS. (/-125,000A; /-125,000A) ***** AGREE HOUSE CONCURS.	(125,000) A	(125,000) A	(/-125,000A; /-125,000A) *****			60-006
60-007	EXEC REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA) TO MEET MANDATORY BUDGET REDUCTIONS. (/-320,000A; /-320,000A) ***** AGREE HOUSE CONCURS. REDUCING NEED FOR TEN BUSES BY IMPROVING ROUTING EFFICIENCY VIA NEW MAPPING SOFTWARE.	(320,000) A	(320,000) A	(/-320,000A; /-320,000A) *****			60-007

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		29,781 N	29,781 N		29,781 N	29,781 N	62-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO INCREASE FEDERAL FUND EXPENDITURE CEILING FOR USDA STATE ADMINISTRATIVE EXPENSES. (/29,781N; /29,781N) ***** AGREE			EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR USDA STATE ADMINISTRATIVE EXPENSES. (/29,781N; /29,781N) *****			
	HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED INCREASE IN USDA STATE ADMINISTRATION EXPENSES. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (45,576) (1) TEMPORARY ACCOUNTANT IV (53,352) OTHER VARIOUS POSITIONS (5,127) OTHER CURRENT EXPENSES (-74,274)			SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMIN ASSISTANT I (45,576) (1) TEMPORARY ACCOUNTANT IV (53,352) OTHER VARIOUS POSITIONS (5,127) OTHER CURRENT EXPENSES (-74,274)			
63-001		(293,105) N	(178,140) N		(293,105) N	(178,140) N	63-001
	EXEC REQUEST: REDUCE FUNDS FOR LOWERING OF FEDERAL FUND CEILING FOR FOOD SERVICES. (/-293,105N; /-178,140N) ***** AGREE			EXEC REQUEST: REDUCE FUNDS FOR FOOD SERVICES. (/-293,105N; /-178,140N) *****			
	HOUSE CONCURS. REDUCTION IS FOR THE REALIGNMENT OF POSITIONS AND OPERATING COSTS TO MEET PROJECTED NEEDS AND REVENUES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (262,596) OTHER PERSONAL SERVICES (2,944,465; 3,059,430) OTHER CURRENT EXPENSES (-2,721,936) EQUIPMENT (-778,230)			SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (262,596) OTHER PERSONAL SERVICES (2,944,465;3,059,430) OTHER CURRENT EXPENSES (-2,721,936) EQUIPMENT (-778,230)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		59,768 B	59,768 B		59,768 B	59,768 B	64-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING FOR FOOD SERVICES ADMINISTRATIVE SERVICES. (/59,768B; /59,768B) ***** AGREE HOUSE CONCURS. INCREASE IS FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED EXPENDITURES FOR FOOD SERVICE ADMINISTRATION. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (211,818) OTHER CURRENT EXPENSES (-152,050)			EXEC REQUEST: ADD FUNDS FOR FOOD SERVICES ADMINISTRATIVE SERVICES. (/59,768B; /59,768B) ***** SENATE CONCURS. INCREASE IS FOR THE REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (46,380) OTHER PERSONAL SERVICES, FRINGE BENEFITS (165,438) OTHER CURRENT EXPENSES (-152,050)			
65-001		(1,570,789) B	(2,162,247) B		(1,570,789) B	(2,162,247) B	65-001
	EXEC REQUEST: REDUCE FUNDS TO REFLECT LOWERING OF SPECIAL FUND CEILING FOR THE FOOD SERVICES SPECIAL FUND. (/-1,570,789B; /-2,162,247B) ***** AGREE HOUSE CONCURS. PROGRAM REQUIRES A REALIGNMENT OF COSTS AND REDUCTION IN PERSONAL SERVICES TO MEET PROJECTED NEEDS.			EXEC REQUEST: REDUCE FUNDS FOR FOOD SERVICES. (/-1,570,789B; /-2,162,247B) ***** SENATE CONCURS. PROGRAM REQUIRES FUND REALIGNMENT OF COSTS AND REDUCTION IN PERSONAL SERVICES TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (2,501,400) FRINGE BENEFITS (3,068,618) TURNOVER SAVINGS (1,421,103) MOF ADJUSTMENT (-8,561,910)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001		2,000,000 W	2,000,000 W		2,000,000 W	2,000,000 W	66-001
	EXEC REQUEST: ADD FUNDS TO ESTABLISH REVOLVING FUND CEILING FOR FOOD DISTRIBUTION PROGRAM. (/2,000,000W; /2,000,000W) ***** AGREE HOUSE CONCURS. REQUIRED FOR THE COLLECTION AND DISBURSEMENT OF REVENUES TO SUPPORT THE ADMINISTRATION AND OPERATION OF THE DEPARTMENT OF EDUCATION FOOD DISTRIBUTION PROGRAM CREATED BY ACT 194, SLH 2007. INCREASE IN CEILING IS TO COMPENSATE FOR NEW FEES.			EXEC REQUEST: ADD FUNDS FOR FOOD DISTRIBUTION PROGRAM. (/2,000,000W; /2,000,000W) *****			
				SENATE CONCURS. REVOLVING FUND IS REQUIRED FOR THE COLLECTION AND DISBURSEMENT OF REVENUES TO SUPPORT THE ADMINISTRATION AND OPERATION OF THE DEPARTMENT OF EDUCATION FOOD DISTRIBUTION PROGRAM CREATED BY ACT 194, SLH 2007.			
67-001					(259,036) B (1,422,355) N (9,867) X	(259,036) B (1,422,355) N (9,867) X	67-001
	***** AGREE			EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. *****			
				SENATE CONCURS. REIMBURSEMENT FROM FEDERAL GOVERNMENT			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	(3.00)	15,458,659 A	(3.00) 15,458,659 A	TOTAL CHANGES BY MOF	(3.00) 15,458,659 A	(3.00) 15,458,659 A	
		(1,511,021) B	(2,102,479) B		(1,511,021) B	(2,102,479) B	
		(263,324) N	(148,359) N		(263,324) N	(148,359) N	
		2,000,000 W	2,000,000 W		2,000,000 W	2,000,000 W	
							X
	(3.00)	15,684,314	(3.00) 15,207,821	TOTAL CHANGES	(3.00) 15,684,314	(3.00) 15,207,821	
	641.00	184,914,106 A	641.00 184,914,106 A	BUDGET TOTALS BY MOF	641.00 184,914,106 A	641.00 184,914,106 A	
	726.50	21,601,798 B	726.50 21,010,340 B		726.50 21,601,798 B	726.50 21,010,340 B	
	3.00	35,396,556 N	3.00 35,511,521 N		3.00 35,396,556 N	3.00 35,511,521 N	
	4.00	9,022,625 W	4.00 9,022,625 W		4.00 9,022,625 W	4.00 9,022,625 W	
						0.00	X
	1,374.50	250,935,085	1,374.50 250,458,592	TOTAL BUDGET	1,374.50 250,935,085	1,374.50 250,458,592	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	555.55	29,967,463	A	555.55	29,967,463	A	555.55	29,967,463	A	555.55	29,967,463	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
	555.55	34,457,707		555.55	34,457,707		555.55	34,457,707		555.55	34,457,707	
- 1												- 1
*****						*****						
AGREE						AGREE						
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.						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.						
2-001		1,907,646	A	1,907,646	A		1,907,646	A	1,907,646	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
*****						*****						
AGREE						AGREE						
HOUSE CONCURS.						HOUSE CONCURS.						
3-001		(46,200)	A	(46,200)	A		(46,200)	A	(46,200)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
*****						*****						
AGREE						AGREE						
HOUSE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(2,981,746) A	(2,981,746) A		(2,981,746) A	(2,981,746) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR PUBLIC LIBRARIES (EDN407) TO MEET MANDATORY BUDGET REDUCTIONS. (/-2,981,746A; /-2,981,746A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,156,298) EQUIPMENT (-1,825,448)			EXEC REQUEST: REDUCE FUNDS FOR PUBLIC LIBRARIES TO MEET MANDATORY REDUCTIONS. (/-2,981,746A; /-2,981,746A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,156,298) EQUIPMENT (1,825,448)			

	(1,120,300) A	(1,120,300) A	TOTAL CHANGES BY MOF	(1,120,300) A	(1,120,300) A
0.00	(1,120,300)	0.00	TOTAL CHANGES	0.00	(1,120,300)
555.55	28,847,163 A	555.55	BUDGET TOTALS BY MOF	555.55	28,847,163 A
0.00	3,125,000 B	0.00		0.00	3,125,000 B
0.00	1,365,244 N	0.00		0.00	1,365,244 N
555.55	33,337,407	555.55	TOTAL BUDGET	555.55	33,337,407

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	35.50	8,792,776	A	35.50	8,792,776	A	35.50	8,792,776	A	35.50	8,792,776	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	9,000,000	U	0.00	9,000,000	U	0.00	9,000,000	U	0.00	9,000,000	U
	0.00	8,030,000	W	0.00	8,030,000	W	0.00	8,030,000	W	0.00	8,030,000	W
	35.50	31,021,789		35.50	31,021,789		35.50	31,021,789		35.50	31,021,789	

- 1

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AGREE
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.

2-001 388,656 A 388,656 A

388,656 A 388,656 A 2-001

29,632 N 29,632 N

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.
SEE EDN500 SEQ. NO. 63-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(506,904) A	(506,904) A		(506,904) A	(506,904) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR ADULT COMMUNITY EDUCATION (EDN500/PC) TO MEET MANDATORY BUDGET REDUCTIONS. (/-506,904A; /-506,904A) ***** AGREE HOUSE CONCURS. REDUCING BY 8% THE GENERAL FUND SUPPORT FOR THE ADULT EDUCATION PROGRAM. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-506,904)			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-506,904A; /-506,904A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (506,904) SCHOOL LEVEL ADMIN (ADULT ED).			
61-001		1,860,994 B	1,860,994 B		1,915,944 B	1,915,944 B	61-001
	EXEC REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND CEILING FOR ADULT EDUCATION. (/1,860,994B; /1,860,994B) ***** AGREE HOUSE CONCURS. INCREASED CEILING IS BASED ON PROJECTED EXPENDITURES AND POSSIBLE FEE INCREASE FOR ADULT EDUCATION CLASSES. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (287,338) OTHER CURRENT EXPENSES (1,607,056) EQUIPMENT (-33,400) SEE EDN500 SEQ. NO. 61-002.			EXEC REQUEST: ADD FUNDS FOR ADULT COMMUNITY EDUCATION SPECIAL FUND. (/1,860,994B; /1,860,994B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PART TIME TEACHER (308,888) OTHER CURRENT EXPENSES (1,607,056)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-002					(54,950) B	(54,950) B	61-002
				EXEC REQUEST: REDUCE FUNDS FOR ADULT COMMUNITY EDUCATION SPECIAL FUND.			
	***** AGREE			***** SENATE CONCURS. FUNDS REDUCED TO OFFSET PERSONAL SERVICES AND OTHER CURRENT EXPENSES IN EDN500 SEQUENCE 0061-001.			
62-001		265,000 W	265,000 W		265,000 W	265,000 W	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE REVOLVING FUND EXPENDITURE CEILING FOR ADULT EDUCATION. (/265,000W; /265,000W)			EXEC REQUEST: ADD FUNDS FOR ADULT EDUCATION. (/265,000W; /265,000W)			
	***** AGREE HOUSE CONCURS. PROGRAM REQUIRES A REALIGNMENT OF COSTS TO MEET PROJECTED NEEDS.			***** SENATE CONCURS. PROGRAM REQUIRES A REALIGNMENT OF COSTS FROM ADULT EDUCATION FUND TO MEET PROJECTED NEEDS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (46,380)			
63-001					(29,632) N	(29,632) N	63-001
				EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING.			
	***** AGREE			***** SENATE CONCURS. REIMBURSEMENT FROM FEDERAL FUNDS			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		(118,248) A	(118,248) A	TOTAL CHANGES BY MOF		(118,248) A	(118,248) A		
		1,860,994 B	1,860,994 B			1,860,994 B	1,860,994 B		
		265,000 W	265,000 W			265,000 W	265,000 W		
	0.00	2,007,746	0.00	TOTAL CHANGES	0.00	2,007,746	0.00	2,007,746	
	35.50	8,674,528 A	35.50	BUDGET TOTALS BY MOF	35.50	8,674,528 A	35.50	8,674,528 A	
	0.00	3,800,000 B	0.00		0.00	3,800,000 B	0.00	3,800,000 B	
	0.00	3,260,007 N	0.00		0.00	3,260,007 N	0.00	3,260,007 N	
		9,000,000 U				9,000,000 U		9,000,000 U	
	0.00	8,295,000 W	0.00		0.00	8,295,000 W	0.00	8,295,000 W	
	35.50	33,029,535	35.50	TOTAL BUDGET	35.50	33,029,535	35.50	33,029,535	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
	0.00	57,745,483	A	0.00	57,745,483	A		0.00	57,745,483	A
	0.00	57,745,483		0.00	57,745,483			0.00	57,745,483	
- 1										- 1
***** AGREE 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.					
2-001		2,300,798	A	2,300,798		2,300,798	A	2,300,798	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
***** AGREE HOUSE CONCURS.					*****					
		2,300,798	A	2,300,798	TOTAL CHANGES BY MOF	2,300,798	A	2,300,798	A	
	0.00	2,300,798		0.00	TOTAL CHANGES	0.00	2,300,798	0.00	2,300,798	
	0.00	60,046,281	A	0.00	60,046,281	A	BUDGET TOTALS BY MOF	0.00	60,046,281	A
	0.00	60,046,281		0.00	60,046,281		TOTAL BUDGET	0.00	60,046,281	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN915 DEBT SERVICE PAYMENTS-DOE
Structure #: 070101950000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	236,896,511 A	0.00 236,896,511 A	0.00	236,896,511 A	0.00 236,896,511 A	
	0.00	236,896,511	0.00 236,896,511	0.00	236,896,511	0.00 236,896,511	
- 1							- 1
***** AGREE				*****			
60-001		(42,103,393) A	(31,900,803) A		(42,103,393) A	(31,900,803) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS. (/-42,103,393A; /-31,900,803A)			EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS. (/-42,103,393A; /-31,900,803A)			
***** AGREE				*****			
	HOUSE CONCURS.			SENATE CONCURS.			
1450-001		(194,793,118) A	(204,995,708) A		(194,793,118) A	(204,995,708) A	1450-001
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.			SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO BUDGET AND FINANCE (BUF915) FOR DEBT SERVICE PAYMENTS.			
***** AGREE				*****			
	SEE BUF725 SEQ. NO. 1000-001.						
	(236,896,511) A	(236,896,511) A	TOTAL CHANGES BY MOF	(236,896,511) A	(236,896,511) A		
0.00	(236,896,511)	0.00 (236,896,511)	TOTAL CHANGES	0.00 (236,896,511)	0.00 (236,896,511)		
0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A		
0.00		0.00	TOTAL BUDGET	0.00	0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS-DOE
Structure #: 070101910000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	292,266,171 A	0.00 292,266,171 A	0.00	292,266,171 A	0.00 292,266,171 A	
	0.00	292,266,171	0.00 292,266,171	0.00	292,266,171	0.00 292,266,171	
- 1							- 1
***** AGREE				*****			
5-001		(28,644,912) A	(26,008,198) A		(28,459,011) A	(26,702,078) A	5-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FIXED COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR PENSION ACCUMULATION.			
***** AGREE				*****			
	HOUSE CONCURS. SEE EDN941 SEQ. NO. 5-002 AND EDN941 SEQ. NO. 5-003.			PENSION ADJUSTMENT: BREAKOUT AS FOLLOWS: PENSION (-28,459,011;-26,702,078)			
5-002					(185,901) A		5-002
				EXEC BUDGET PREP: REDUCE FUNDS FOR SOCIAL SECURITY/MEDICARE ADJUSTMENT.			
***** AGREE				*****			
5-003						693,880 A	5-003
				EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE ADJUSTMENT.			
***** AGREE				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN941 RETIREMENT BENEFITS PAYMENTS-DOE
Structure #: 070101910000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS. (/3,437,689A; /4,139,211A) ***** AGREE HOUSE CONCURS.	3,437,689 A	4,139,211 A	EXEC REQUEST: ADD FUNDS FOR RETIREMENT BENEFIT PAYMENTS. (/3,437,689A; /4,139,211A) ***** SENATE CONCURS.	3,437,689 A	4,139,211 A	60-001
1450-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** AGREE SEE BUF745 SEQ. NO. 1000-001.	(267,058,948) A	(270,397,184) A	SEN ADJUSTMENT: TRANSFER OUT FUNDS TO BUDGET AND FINANCE (BUF941) FOR RETIREMENT BENEFIT PAYMENTS. *****	(267,058,948) A	(270,397,184) A	1450-001
		(292,266,171) A	(292,266,171) A	TOTAL CHANGES BY MOF	(292,266,171) A	(292,266,171) A	
	0.00	(292,266,171)	0.00 (292,266,171)	TOTAL CHANGES	0.00 (292,266,171)	0.00 (292,266,171)	
	0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A	
	0.00		0.00	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN943 HEALTH PREMIUM PAYMENTS-DOE
Structure #: 070101930000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	179,194,071 A	0.00 179,194,071 A	0.00	179,194,071 A	0.00 179,194,071 A	
	0.00	179,194,071	0.00 179,194,071	0.00	179,194,071	0.00 179,194,071	
- 1							- 1
***** AGREE				*****			
5-001		3,423,054 A	18,743,690 A		3,423,054 A	18,743,690 A	5-001
	HOUSE ADJUSTMENT: ADD FUNDS FOR FIXED COSTS.			EXEC BUDGET PREP: ADD FUNDS FOR HEALTHCARE BENEFITS.			
***** AGREE				*****			
	HOUSE CONCURS.			ADJUSTMENT FOR HEALTHCARE PAYMENTS			
1450-001		(182,617,125) A	(197,937,761) A		(182,617,125) A	(197,937,761) A	1450-001
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.			SEN ADJUSTMENT: TRANSFER OUT FUNDS TO BUDGET AND FINANCE (BUF943) FOR HEALTH PREMIUM PAYMENTS.			
***** AGREE				*****			
	SEE BUF765 SEQ. NO. 1000-001.						
	(179,194,071) A	(179,194,071) A	TOTAL CHANGES BY MOF	(179,194,071) A	(179,194,071) A		
0.00	(179,194,071)	0.00 (179,194,071)	TOTAL CHANGES	0.00 (179,194,071)	0.00 (179,194,071)		
0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A		
0.00		0.00	TOTAL BUDGET	0.00	0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN973 RISK MANAGEMENT - DOE
Structure #: 070101970000
Subject Committee: EDN EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
40-001		5,598,603 A	5,598,603 A		5,598,603 A	5,598,603 A	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100) TO RISK MANAGEMENT PAYMENTS (EDN973). ***** AGREE				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM SCHOOL BASED BUDGETING (EDN100). *****			
HOUSE CONCURS. SEE EDN100 SEQ. NO. 40-001.				BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (5,598,603) SEE EDN100 SEQ. 0040-001			
		5,598,603 A	5,598,603 A	TOTAL CHANGES BY MOF	5,598,603 A	5,598,603 A	
	0.00	5,598,603	0.00 5,598,603	TOTAL CHANGES	0.00 5,598,603	0.00 5,598,603	
	0.00	5,598,603 A	0.00 5,598,603 A	BUDGET TOTALS BY MOF	0.00 5,598,603 A	0.00 5,598,603 A	
	0.00	5,598,603	0.00 5,598,603	TOTAL BUDGET	0.00 5,598,603	0.00 5,598,603	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	37.00	3,712,323	A	37.00	3,712,323	A	37.00	3,712,323	A	37.00	3,712,323	A
	0.00	250,000	R	0.00	250,000	R	0.00	250,000	R	0.00	250,000	R
	0.00	500,000	U	0.00	500,000	U	0.00	500,000	U	0.00	500,000	U
	37.00	4,462,323		37.00	4,462,323		37.00	4,462,323		37.00	4,462,323	
- 1												- 1
***** AGREE 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.						
2-001		206,499	A	206,499	A		206,499	A	206,499	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE HOUSE CONCURS.						*****						
3-001		(250,000)	R	(250,000)	R		(250,000)	R	(250,000)	R	3-001	
		(500,000)	U	(500,000)	U		(500,000)	U	(500,000)	U		
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
***** AGREE HOUSE CONCURS. FUND WERE FOR A COMMISSION TO PLAN AND COORDINATE VARIOUS ACTIVITIES TO CELEBRATE AND COMMEMORATE THE 50TH ANNIVERSARY OF HAWAII STATEHOOD.						*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(534,660) A	(534,660) A		(534,660) A	(534,660) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OFFICE OF THE GOVERNOR TO MEET MANDATORY BUDGET REDUCTIONS. (/-534,660A; /-534,660A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-318,020) OTHER CURRENT EXPENSES (-213,007) EQUIPMENT (-3,633)			EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTIONS. (/-534,660A; /-534,660A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) BUSINESS SERVICES OFFICER (-56,000) (1) EXECUTIVE CHEF (-54,020) (1) MANAGING EDITOR - COMMUNICATIONS (-32,000) (1) POLICY ANALYST (-66,000) (1) PROJECT ASSISTANT (-50,000) (1) SUPPORT STAFF SPECIALIST (-60,000) OTHER CURRENT EXPENSES (-213,007) EQUIPMENT (-3,633)			
		(328,161) A (250,000) R (500,000) U	(328,161) A (250,000) R (500,000) U	TOTAL CHANGES BY MOF	(328,161) A (250,000) R (500,000) U	(328,161) A (250,000) R (500,000) U	
		0.00 (1,078,161)	0.00 (1,078,161)	TOTAL CHANGES	0.00 (1,078,161)	0.00 (1,078,161)	
		37.00 3,384,162 A 0.00 R 0.00 U	37.00 3,384,162 A 0.00 R 0.00 U	BUDGET TOTALS BY MOF	37.00 3,384,162 A 0.00 R 0.00 U	37.00 3,384,162 A 0.00 R 0.00 U	
		37.00 3,384,162	37.00 3,384,162	TOTAL BUDGET	37.00 3,384,162	37.00 3,384,162	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	14.00	679,274	A	14.00	679,274	A	14.00	679,274	A	14.00	679,274	A
	66.00	5,063,477	B	66.00	5,063,477	B	66.00	5,063,477	B	66.00	5,063,477	B
	0.00	9,600,545	N	0.00	9,600,545	N	0.00	9,600,545	N	0.00	9,600,545	N
	51.00	3,640,482	T	51.00	3,640,482	T	51.00	3,640,482	T	51.00	3,640,482	T
	131.00	18,983,778		131.00	18,983,778		131.00	18,983,778		131.00	18,983,778	

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AGREE

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.

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.

2-001	67,243	A	67,243	A
	232,522	B	232,522	B
	846	N	846	N
	170,627	T	170,627	T

67,243	A	67,243	A	2-001
232,522	B	232,522	B	
846	N	846	N	
170,627	T	170,627	T	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(100,000) T	(100,000) T		(100,000) T	(100,000) T	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. MONUMENT AT KALAUPAPA (100,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** REDUCE FUNDS USED TO CONSTRUCT MONUMENT IN KALAWAO COUNTY ON THE ISLAND OF MOLOKAI TO RECOGNIZE HANSEN'S DISEASE PATIENTS THAT WERE SENT TO KALAUPAPA.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(14.00) (746,517) A	(14.00) (746,517) A			(14.00) (746,517) A	(14.00) (746,517) A			60-001
	14.00 1,008,773 B	14.00 1,008,773 B			14.00 1,008,773 B	14.00 1,008,773 B			
	EXEC REQUEST: CHANGE IN MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS TO MEET MANDATORY REDUCTIONS.				EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE HAWAIIAN HOME ADMINISTRATION ACCOUNT SPECIAL FUND TO MEET MANDATORY REDUCTIONS.				
	(-14.00/-746,517A; -14.00/-746,517A)				(-14.00/-746,517A; -14.00/-746,517A)				
	(14.00/1,008,773B; 14.00/1,008,773B)				(14.00/1,008,773B; 14.00/1,008,773B)				
	*****				*****				
	AGREE								
	HOUSE CONCURS. CHANGE IN MEANS OF FINANCING FOR (14) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS WILL ALLOW DHHL TO CONTINUE ITS DELIVERY OF SERVICES TO ITS CLIENTS. BREAKOUT AS FOLLOWS:				TO CHANGE MEANS OF FINANCING FOR (14) POSITIONS AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 262,256. BREAKOUT AS FOLLOWS:				
	(1) WATER SYSTEM MAINTENANCE HELPER (#001417) (36,960)				(1) WATER SYSTEM MAINT HELPER (#001417) (36,960)				
	(1) CLERK STENOGRAPHER II (#001437) (26,700)				(1) CLERK STENOGRAPHER II (#001437) (26,700)				
	(3) HOMESTEAD ASSISTANT II (#006030, #026916, #034672) (150,048)				(3) HOMESTEAD ASSISTANT II (#006030; #026916; #034672) (51,936; 51,936; 46,176)				
	(2) MORTGAGE LOAN SPECIALIST (#024653, #038085) (97,632)				(2) MORTGAGE LOAN SPECIALIST (#024653; #038085) (55,500; 42,132)				
	(1) SECRETARY III (#026468) (51,936)				(1) SECRETARY III (#026468) (51,936)				
	(2) CLERK TYPIST IV (#031342, #038093) (74,484)				(2) CLERK TYPIST IV (#031342; #038093) (37,968; 36,516)				
	(1) LAND AGENT IV (#038098) (60,024)				(1) LAND AGENT IV (#038098) (60,024)				
	(2) HOMESTEAD APPLICATIONS CLERK I/II (#038162, #138163) (69,180)				(2) HOMESTEAD APPLICATIONS CLERK I/II (#038162; #138163) (37,968; 31,212)				
	(1) CLERK IV (#038171) (27,756)				(1) CLERK IV (#038171) (27,756)				
	ADJUSTMENT (151,797)				TEMPORARY ASSIGNMENTS AND VACATION PAYOUTS (85,634)				
					TURNOVER SAVINGS (66,163)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		63,081 B 53,016 T	63,081 B 53,016 T		63,081 B 53,016 T	63,081 B 53,016 T	61-001
	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/63,081B; /63,081B) (/53,016T; /53,016T) ***** AGREE HOUSE CONCURS. REQUEST INCREASED FRINGE FROM 40% TO 42% -- FINANCIAL MEMORANDUM 08-10.			EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/63,081B; /63,081B) (/53,016T; /53,016T) ***** TO FUND INCREASE IN FRINGE BENEFIT RATE FROM 40% TO 42%. (PER FINANCIAL MEMORANDUM 08-10)			
62-001		133,786 B 56,430 T	133,786 B 56,430 T		133,786 B 56,430 T	133,786 B 56,430 T	62-001
	EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL AND TRUST FUNDED POSITIONS. (/133,786B; /133,786B) (/56,430T; /56,430T) ***** AGREE HOUSE CONCURS. REQUEST TO FULLY FUND DHHL SPECIAL AND TRUST FUNDED POSITIONS TO ALLOW DHHL TO CONTINUE ITS DELIVERY OF SERVICE TO ITS CLIENTS. CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY POSITION VACANCY SAVINGS OF THE GENERAL FUND.			EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL AND TRUST FUNDED POSITIONS. (/133,786B; /133,786B) (/56,430T; /56,430T) ***** CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY GENERAL FUND VACANCY SAVINGS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(14.00)	(679,274) A	(14.00)	(679,274) A	TOTAL CHANGES BY MOF	(14.00)	(679,274) A	(14.00)	(679,274) A	
14.00	1,438,162 B	14.00	1,438,162 B		14.00	1,438,162 B	14.00	1,438,162 B	
	846 N		846 N			846 N		846 N	
	180,073 T		180,073 T			180,073 T		180,073 T	
0.00	939,807	0.00	939,807	TOTAL CHANGES	0.00	939,807	0.00	939,807	
0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A	
80.00	6,501,639 B	80.00	6,501,639 B		80.00	6,501,639 B	80.00	6,501,639 B	
0.00	9,601,391 N	0.00	9,601,391 N		0.00	9,601,391 N	0.00	9,601,391 N	
51.00	3,820,555 T	51.00	3,820,555 T		51.00	3,820,555 T	51.00	3,820,555 T	
131.00	19,923,585	131.00	19,923,585	TOTAL BUDGET	131.00	19,923,585	131.00	19,923,585	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	4.00	204,425	A	4.00	204,425	A	4.00	204,425	A	4.00	204,425	A
	34.00	5,605,431	B	34.00	5,605,431	B	34.00	5,605,431	B	34.00	5,605,431	B
	26.00	2,519,289	T	26.00	2,519,289	T	26.00	2,519,289	T	26.00	2,519,289	T
	64.00	8,329,145		64.00	8,329,145		64.00	8,329,145		64.00	8,329,145	
- 1												- 1
***** AGREE						*****						
2-001		21,235	A	21,235	A		21,235	A	21,235	A	2-001	
		125,205	B	125,205	B		125,205	B	125,205	B		
		123,558	T	123,558	T		123,558	T	123,558	T		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
60-001		(4.00) (225,660) A	(4.00) (225,660) A			(4.00) (225,660) A	(4.00) (225,660) A		60-001	
		4.00 299,089 B	4.00 299,089 B			4.00 299,089 B	4.00 299,089 B			
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. (-4.00/-225,660A; -4.00/-225,660A) (4.00/299,089B; 4.00/299,089B) ***** AGREE					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE HAWAIIAN HOME ADMINISTRATION ACCOUNT SPECIAL FUND. (-4.00/-225,660A; -4.00/-225,660A) (4.00/299,089B; 4.00/299,089B) *****				
	HOUSE CONCURS. CHANGE IN MEANS OF FINANCING FOR (4) POSITIONS AND OTHER CURRENT EXPENSES AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 73,429. BREAKOUT AS FOLLOWS: (1) SECRETARY I (#031274) (41,040) (1) INFORMATION SPECIALIST IV (#023054) (64,920) (1) PROGRAM BUDGET ANALYST (#029872) (45,576) (1) CLERK TYPIST III (#046065) (36,516) ADJUSTMENT (21,610) POSTAGE EXPENSE (15,998)					TO CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND OTHER CURRENT EXPENSES AND ADD FOR FRINGE BENEFIT ADJUSTMENT OF 73,429. BREAKOUT AS FOLLOWS: (1) SECRETARY I (#013274) (41,040) (1) INFORMATION SPECIALIST IV (#023054) (64,920) (1) PROGRAM BUDGET ANALYST (#029872) (45,576) (1) CLERK TYPIST III (#046065) (36,516) TEMPORARY ASSIGNMENTS AND VACATION PAYOUTS (21,610) POSTAGE EXPENSE (15,998)				
61-001		34,604 B	34,604 B			34,604 B	34,604 B		61-001	
		37,755 T	37,755 T			37,755 T	37,755 T			
	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/34,604B; /34,604B) (/37,755T; /37,755T) ***** AGREE					EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/34,604B; /34,604B) (/37,755T; /37,755T) *****				
	HOUSE CONCURS. REQUEST INCREASED FRINGE FROM 40% TO 42% -- FINANCIAL MEMORANDUM 08-10.					TO FUND INCREASE IN FRINGE BENEFIT RATE FROM 40% TO 42%. (FINANCIAL MEMORANDUM 08-10)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		620,000 B	620,000 B		620,000 B	620,000 B	62-001
	EXEC REQUEST: ADD FUNDS FOR CURRENT LEASE PAYMENT FOR NEW DHHL KAPOLEI OFFICE. (/620,000B; /620,000B) ***** AGREE HOUSE CONCURS. DHHL IS AUTHORIZED TO REPAY DEBT SERVICE FOR ITS NEW OFFICE FACILITY IN KAPOLEI PURSUANT TO SCR 128, 2006 LEGISLATIVE DECISION. THE NEW OFFICE FACILITY IS FINANCED BY CERTIFICATES OF PARTICIPATION. DEBT SERVICE FOR FY 2010 AND FY 2011 IS APPROXIMATELY 1,720,000 ANNUALLY. 1.1 MILLION WAS BUDGETED FOR DEBT SERVICE IN FY 2009 FOR INTEREST ONLY PAYMENT. THE 620,000 INCREASE WILL ACCOMMODATE PRINCIPAL DEBT SERVICE PAYMENTS FOR FY 2010 AND 2011.			EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/620,000B; /620,000B) ***** TO PROVIDE FUNDS TO COVER PRINCIPAL DEBT SERVICE PAYMENTS RELATED TO KAPOLEI OFFICE. 1.1M WAS BUDGETED FOR DEBT SERVICE IN FY09 FOR INTEREST ONLY PAYMENTS.			
63-001		83,824 B	83,824 B		83,824 B	83,824 B	63-001
	EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL FUND POSITION. (/83,824B; /83,824B) ***** AGREE HOUSE CONCURS. REQUEST TO FULLY FUND DHHL SPECIAL FUNDED POSITIONS TO ALLOW DHHL TO CONTINUE ITS DELIVERY OF SERVICE TO ITS CLIENTS. CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY POSITION VACANCY SAVINGS OF THE GENERAL FUND.			EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL FUND POSITION. (/83,824B; /83,824B) ***** CURRENTLY, POSITIONS ARE PARTIALLY FUNDED BY GENERAL FUND VACANCY SAVINGS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT & GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HAW HAWAIIAN AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(4.00)	(204,425) A	(4.00)	(204,425) A	TOTAL CHANGES BY MOF	(4.00)	(204,425) A	(4.00)	(204,425) A
	4.00	1,162,722 B	4.00	1,162,722 B		4.00	1,162,722 B	4.00	1,162,722 B
		161,313 T		161,313 T			161,313 T		161,313 T
	0.00	1,119,610	0.00	1,119,610	TOTAL CHANGES	0.00	1,119,610	0.00	1,119,610
	0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
	38.00	6,768,153 B	38.00	6,768,153 B		38.00	6,768,153 B	38.00	6,768,153 B
	26.00	2,680,602 T	26.00	2,680,602 T		26.00	2,680,602 T	26.00	2,680,602 T
	64.00	9,448,755	64.00	9,448,755	TOTAL BUDGET	64.00	9,448,755	64.00	9,448,755

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		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		0.00 2,035,806	0.00 2,035,806	
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***** AGREE 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.			

60-001		2,964,194 N	2,964,194 N		2,964,194 N	2,964,194 N	60-001
EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUND CEILING FOR THE LOW INCOME HOME ENERGY ASSISTANCE PROGRAM. (/2,964,194N; /2,964,194N) ***** AGREE HOUSE CONCURS. INCREASE FEDERAL FUND CEILING APPROPRIATION DUE TO INCREASE IN PAYMENTS FOR CLIENTS WHO RECEIVE PAYMENTS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM.				EXEC REQUEST: ADD FUNDS TO INCREASE THE AMOUNTS PAYABLE FOR ENERGY ASSISTANCE. (/2,964,194N; /2,964,194N) ***** SENATE CONCURS.			

TOTAL CHANGES BY MOF			
2,964,194 N	2,964,194 N	2,964,194 N	2,964,194 N
0.00 2,964,194	0.00 2,964,194	TOTAL CHANGES	0.00 2,964,194
BUDGET TOTALS BY MOF			
0.00 5,000,000 N	0.00 5,000,000 N	TOTAL BUDGET	0.00 5,000,000 N
0.00 5,000,000	0.00 5,000,000		0.00 5,000,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	38,182,284 A	0.00 38,182,284 A	0.00	38,182,284 A	0.00 38,182,284 A	
	0.00	41,000,000 N	0.00 41,000,000 N	0.00	41,000,000 N	0.00 41,000,000 N	
	0.00	79,182,284	0.00 79,182,284	0.00	79,182,284	0.00 79,182,284	

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AGREE
OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.

OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.

40-001 (3,730,414) A (3,730,414) A

(3,730,414) A (3,730,414) A 40-001

EXEC REQUEST:
TRANSFER FUNDS FROM CASH SUPPORT FOR FAMILIES-SELF SUFFICIENCY (HMS211) TO GENERAL ADMINISTRATION (HMS904).
(/-3,730,414A; /-3,730,414A)

EXEC BUDGET PREP:
TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (HMS904) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.
(/-3,730,414A; /-3,730,414A)

AGREE
HOUSE CONCURS.
THE 2008 LEGISLATURE REDUCED DHS GENERAL FUND BUDGET BY 3,730,414, WHICH WAS ORIGINALLY APPLIED TO HMS904 BECAUSE DHS DID NOT IDENTIFY ANOTHER PROGRAM TO CUT. THIS LEFT HMS904 WITH A LARGE SHORTFALL IN PERSONAL SERVICES FUNDING. DHS HAS SINCE IDENTIFIED HMS211 AS ABLE TO ABSORB THE REDUCTION, AND ARE TRANSFERRING FUNDS FROM HMS211 TO HMS904 TO COVER ITS PERSONAL SERVICES SHORTFALL.
SEE HMS904 SEQUENCE 40-001

SEE HMS904, SEQUENCE NUMBER 040-001. TRANSFER WILL COVER PERSONAL SERVICES SHORTFALL.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		3,000,000 N	3,000,000 N		3,000,000 N	3,000,000 N	60-001
	EXEC REQUEST: INCREASE FEDERAL FUND CEILING BY \$3,000,000 FOR CASH SUPPORT FOR FAMILIES PROGRAM. (/3,000,000N; /3,000,000N) ***** AGREE HOUSE CONCURS. ACT 158 OF THE 2008 LEGISLATIVE SESSION RAISED THE FEDERAL FUND CEILING FOR HMS211PA FROM \$41 MILLION TO \$44 MILLION FOR FY 2010 AND FY 2011.			EXEC REQUEST: ADD FUNDS FOR CASH SUPPORT FOR FAMILIES. (/3,000,000N; /3,000,000N) ***** SENATE CONCURS. FEDERAL FUND CEILING INCREASED FROM \$41 MILLION TO \$44 MILLION.			
61-001		(8,923,385) A	(8,923,385) A		(8,923,385) A	(8,923,385) A	61-001
	EXEC REQUEST: REDUCE BENEFIT PAYMENTS TO MEET GOVERNORS MANDATORY 20% REDUCTION (/-8,923,385A; /-8,923,385A) ***** AGREE HOUSE CONCURS. REDUCE BENEFIT PAYMENTS FROM 50% OF FEDERAL POVERTY LIMIT TO 48% OF THE 2006 FPL FOR THE FIRST 2 MONTHS, THEN FROM 48% TO 37% OF THE 2006 FPL FOR THE NEXT 10 MONTHS OF THE FISCAL YEAR TO MEET THE GOVERNORS MANDATORY 20% REDUCTION.			EXEC REQUEST: REDUCE FUNDS FOR BENEFIT PAYMENTS TO MEET MANDATORY REDUCTIONS. (/-8,923,385A; /-8,923,385A) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(12,653,799) A	(12,653,799) A	TOTAL CHANGES BY MOF	(12,653,799) A	(12,653,799) A	
		3,000,000 N	3,000,000 N		3,000,000 N	3,000,000 N	
0.00	(9,653,799)	0.00	(9,653,799)	TOTAL CHANGES	0.00	(9,653,799)	0.00
0.00	25,528,485 A	0.00	25,528,485 A	BUDGET TOTALS BY MOF	0.00	25,528,485 A	0.00
0.00	44,000,000 N	0.00	44,000,000 N		0.00	44,000,000 N	0.00
0.00	69,528,485	0.00	69,528,485	TOTAL BUDGET	0.00	69,528,485	0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV
Structure #: 060201070000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	31,055,304 A	0.00 31,055,304 A	0.00	31,055,304 A	0.00 31,055,304 A	
	0.00	31,055,304	0.00 31,055,304	0.00	31,055,304	0.00 31,055,304	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.				OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.			
40-001		(3,000,000) A	(3,000,000) A		(3,000,000) A	(3,000,000) A	40-001
EXEC REQUEST: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903). (/-3,000,000A; /-3,000,000A)				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SERVICES (HMS903). (/-3,000,000A; /-3,000,000A)			
***** AGREE				*****			
HOUSE CONCURS. TRANSFER \$3,000,000 TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) FOR GENERAL ASSISTANCE PROJECT COSTS DUE TO MED QUEST DIVISION ENDING AN OUTSIDE CONTRACT FOR MEDICAL EVALS, CONSULTANTS AND CLERICAL SUPPORT.				SEE HMS903, SEQUENCE # 042-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV
Structure #: 060201070000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCTION IN PAYMENT PROGRAMS (/-2,121,648A; /-2,121,648A) ***** AGREE HOUSE CONCURS. REDUCTION IN BENEFIT PAYMENTS FROM 50% OF FEDERAL POVERTY LEVEL TO 48% OF 2006 FEDERAL POVERTY LEVEL. THE PAYMENT STANDARD FOR A HOUSEHOLD OF 1 WILL REDUCE FROM \$469 TO \$450.	(2,121,648) A	(2,121,648) A	EXEC REQUEST: REDUCE FUNDS FOR BENEFIT PAYMENTS TO MEET MANDATORY REDUCTIONS. (/-2,121,648A; /-2,121,648A) ***** SENATE CONCURS.	(2,121,648) A	(2,121,648) A	60-001
61-001	EXEC REQUEST: REDUCTION IN PAYMENT PROGRAMS BY LIMITING TERM OF BENEFITS. (/-615,120A; /-615,120A) ***** AGREE HOUSE CONCURS. RECIPIENTS WILL RECEIVE BENEFITS FOR A LIFETIME LIMIT OF 12 MONTHS BEGINNING 7/1/09. CURRENTLY THERE IS NO TIME LIMIT ON RECEIVING BENEFITS.	(615,120) A	(615,120) A	EXEC REQUEST: REDUCE FUNDS FOR GENERAL ASSISTANCE TO MEET MANDATORY REDUCTIONS. (/-615,120A; /-615,120A) ***** SENATE CONCURS. GENERAL ASSISTANCE RECIPIENTS WILL HAVE A 12 MONTH LIFETIME ELIGIBILITY LIMIT, FORMERLY FIVE (5) YEARS, BEGINNING 7/1/09.	(615,120) A	(615,120) A	61-001
		(5,736,768) A	(5,736,768) A	TOTAL CHANGES BY MOF	(5,736,768) A	(5,736,768) A	
	0.00	(5,736,768)	0.00	(5,736,768)	TOTAL CHANGES	0.00	(5,736,768)
	0.00	25,318,536 A	0.00	25,318,536 A	BUDGET TOTALS BY MOF	0.00	25,318,536 A
	0.00	25,318,536	0.00	25,318,536	TOTAL BUDGET	0.00	25,318,536

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	1.00	5,039,240	A	1.00	5,039,240	A	1.00	5,039,240	A	1.00	5,039,240	A
	200.00	43,869,475	N	200.00	43,869,475	N	200.00	43,869,475	N	200.00	43,869,475	N
	23.00	3,992,323	W	23.00	3,992,323	W	23.00	3,992,323	W	23.00	3,992,323	W
	224.00	52,901,038		224.00	52,901,038		224.00	52,901,038		224.00	52,901,038	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						
2-001		3,072	A	3,072	A		3,072	A	3,072	A	2-001	
		955,868	N	955,868	N		955,868	N	955,868	N		
		86,751	W	86,751	W		86,751	W	86,751	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
*****						*****						
AGREE						AGREE						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(401,386) N (52,065) W	(401,386) N (52,065) W		(401,386) N (52,065) W	(401,386) N (52,065) W	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. REDUCES FUNDING FOR NON-RECURRING EQUIPMENT EXPENSE FOR UNITS (REFRIGERATORS AND RANGES.) FED PROGRAM REQUIREMENTS MANDATE HPHA MAINTAIN HABITABLE UNITS, WHICH MUST HAVE OPERATING EQUIPMENT. HPHA HAS APPROX 10,600 FED FUNDED APPLIANCES THAT NEED REGULAR REPLACEMENT.			EXEC BUDGET PREP REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
10-001							10-001
	EXEC BUDGET PREP: TRADE OFF FROM CURRENT EXPENSES TO ANNUAL STATE SUBSIDY PROGRAM. ***** AGREE HOUSE CONCURS. FOR PURCHASE OF EQUIPMENT FOR AFFORDABLE HOUSING UNITS (RANGES AND REFRIGERATORS).			EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT. ***** THIS TRADE-OFF ADDS RANGES AND REFRIGERATORS IN THE DWELLINGS WITHIN THE PURVIEW OF RENTAL ASSISTANCE SERVICES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(18,551,826) N	(18,551,826) N		(18,551,826) N	(18,551,826) N	40-001
	EXEC BUDGET PREP: TRANSFER FEDERAL FUND SUBSIDY CEILING FROM RENTAL HOUSING SERVICES (HMS220RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229HA.) ***** AGREE HOUSE CONCURS. TRANSFER FEDERAL FUND SUBSIDY CEILING FROM HMS 220RH TO HMS229HA FOR SECTION 8 CONTRACT ADMINISTRATION, FOR SUBSIDY PAYMENTS AND ADMINISTRATIVE FEES. THIS IS A PASS THROUGH ACCOUNT.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY (HPHA) (HMS229). ***** SEE HMS229, SEQUENCE # 040-001.			
41-001		(2.00) (141,366) N	(2.00) (141,366) N		(2.00) (141,366) N	(2.00) (141,366) N	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220RH) TO RENTAL ASSISTANCE SERVICES (HMS222RA) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUPERVISOR (#41280) (57,708N) (1) SECRETARY II (#41332) (46,176N) THESE POSITIONS WERE MOVED IN THE ORGANIZATIONAL CHART, BUT NOT TO THE CORRECT PROGRAM BUDGET.			EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO RENTAL ASSISTANCE SERVICES (HMS222). ***** CONSOLIDATES SIMILAR POSITIONS. SEE HMS222, SEQUENCE # 040-001. BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUP (#41280) (-57,708N) (1)SEC II (#41332) (-46,176N) FRINGE BENEFITS (-37,482N)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
60-001											60-001
		7.00	404,002	N	7.00	404,002	N	7.00	404,002	N	
		(7.00)	(404,002)	W	(7.00)	(404,002)	W	(7.00)	(404,002)	W	
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO FEDERAL FUNDS. (7.00/404,002N; 7.00/404,002N) (-7.00/-404,002W; -7.00/-404,002W) *****					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO FEDERAL FUNDS. (7.00/404,002N; 7.00/404,002N) (-7.00/-404,002W; -7.00/-404,002W) *****					
	AGREE					SENATE CONCURS.					
	HOUSE CONCURS. CONVERT MEANS OF FINANCING FOR 7 PERMANENT POSITIONS AND ASSOCIATED COSTS FROM REVOLVING TO FEDERAL FUNDS.										
61-001											61-001
		10,865,225	N	10,865,225	N		10,865,225	N	10,865,225	N	
	EXEC REQUEST: INCREASE FEDERAL FUND EXPENDITURE CEILING FOR FEDERAL LOW RENT PROGRAM. (/10,865,225N; /10,865,225N) *****					EXEC REQUEST: ADD FUNDS FOR LOW RENT PROGRAM. (/10,865,225N; /10,865,225N) *****					
	AGREE					SENATE CONCURS.					
	HOUSE CONCURS. INCREASE IN RENTAL HOUSING SERVICES (HMS220) FEDERAL FUND CEILING TO REFLECT COST INCREASE, IN UTILITIES, CONTRACT REPAIRS AND CONTRACTED PROPERTY MANAGEMENT.					INCREASE EXPENDITURE CEILING FOR FEDERAL LOW RENT PROGRAM TO REFLECT INCREASED COSTS.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
62-001		523,372 W	523,372 W			523,372 W	523,372 W	62-001	
	EXEC REQUEST: INCREASE EXPENDITURE CEILING FOR REVOLVING FUNDS. (/523,372W; /523,372W) ***** AGREE HOUSE CONCURS. INCREASE IN EXPENDITURE CEILING TO COVER COST INCREASES IN UTILITIES, LABOR, CONTRACT REPAIRS AND PRIVATE MANAGEMENT EXPENSES. ALSO COVERS A MANDATE FROM HUD REGARDING ALL PROGRAMS PAY THEIR PROPORTIONATE SHARE OF ADMIN EXPENSES IN FORM OF A MANAGEMENT FEE.				EXEC REQUEST: ADD FUNDS FOR OPERATIONAL EXPENSES. (/523,372W; /523,372W) ***** SENATE CONCURS. ADDS FUNDS FOR UTILITIES, LABOR, CONTRACT REPAIRS, AND PRIVATE MANAGEMENT EXPENSES.				
63-001	(1.00)	(27,756) A	(1.00)	(27,756) A	(1.00)	(27,756) A	(1.00)	(27,756) A	63-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-27,756A; -1.00/-27,756A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK IV (#5647) (27,756A) POSITION LONG VACANT.				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS IN RENTAL HOUSING SERVICES TO MEET MANDATORY REDUCTIONS. (-1.00/-27,756A; -1.00/-27,756A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK IV (#5647) (-27,756A) LONG TERM VACANCY.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		(600,000) A	(600,000) A		(600,000) A	(600,000) A	64-001
	EXEC REQUEST: REDUCES FUNDS FOR OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (/-600,000A; /-600,000A) ***** AGREE HOUSE CONCURS. REDUCE CURRENT EXPENSES BY \$600,000 TO MEET BUDGETARY REDUCTION GOALS. THIS WILL IMPACT ABILITY TO FUND REPAIRS FOR UNITS.			EXEC REQUEST: REDUCE OTHER CURRENT EXPENSES FOR VACANT UNIT TURNAROUND TO MEET MANDATORY REDUCTIONS. (/-600,000A; /-600,000A) ***** SENATE CONCURS.			

(1.00)	(624,684) A	(1.00)	(624,684) A	TOTAL CHANGES BY MOF	(1.00)	(624,684) A	(1.00)	(624,684) A
(29.00)	(10,552,677) N	(29.00)	(10,552,677) N		(29.00)	(10,552,677) N	(29.00)	(10,552,677) N
(10.00)	(129,404) W	(10.00)	(129,404) W		(10.00)	(129,404) W	(10.00)	(129,404) W
(40.00)	(11,306,765)	(40.00)	(11,306,765)	TOTAL CHANGES	(40.00)	(11,306,765)	(40.00)	(11,306,765)
0.00	4,414,556 A	0.00	4,414,556 A	BUDGET TOTALS BY MOF	0.00	4,414,556 A	0.00	4,414,556 A
171.00	33,316,798 N	171.00	33,316,798 N		171.00	33,316,798 N	171.00	33,316,798 N
13.00	3,862,919 W	13.00	3,862,919 W		13.00	3,862,919 W	13.00	3,862,919 W
184.00	41,594,273	184.00	41,594,273	TOTAL BUDGET	184.00	41,594,273	184.00	41,594,273

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	4.25	1,233,027	A	4.25	1,233,027	A	4.25	1,233,027	A	4.25	1,233,027	A
	14.75	25,563,392	N	14.75	25,563,392	N	14.75	25,563,392	N	14.75	25,563,392	N
	19.00	26,796,419		19.00	26,796,419		19.00	26,796,419		19.00	26,796,419	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
2-001		20,723	A	20,723	A		20,723	A	20,723	A	2-001	
		115,183	N	115,183	N		115,183	N	115,183	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
*****						*****						
AGREE						AGREE						
HOUSE CONCURS.						HOUSE CONCURS.						
40-001		2.00	141,366	N	2.00	141,366	N	2.00	141,366	N	40-001	
EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220) TO RENTAL ASSISTANCE SERVICES (HMS222)						EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM RENTAL HOUSING SERVICES (HMS220).						
*****						*****						
AGREE						AGREE						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUPERVISOR V (#41280) (57,708) (1) SECRETARY II (#41332) (46,176) FRINGE BENEFITS (37,482)						TO CONSOLIDATE SIMILAR FUNCTIONS. BREAKOUT AS FOLLOWS: (1) PUBLIC HOUSING SUPERVISOR V (#41280) (57,708N) (1) SECRETARY II (#41332) (46,176N) FRINGE BENEFITS (37,482N)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(3.00) (155,034) A	(3.00) (155,034) A			(3.00) (155,034) A	(3.00) (155,034) A			60-001
	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY BUDGET REDUCTION. (-3.00/-155,034A; -3.00/-155,034A) ***** AGREE				EXEC REQUEST: REDUCE (3) VACANT POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-155,034A; -3.00/-155,034A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) PUBLIC HOUSING SPECIALIST II (#23103, 28657, 46983) (139,476) COLLECTIVE BARGAINING (15,558)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (3) PUBLIC HOUSING SPCLT II (#23103, 28657, 46983) (-139,476A) FRINGE BENEFITS (-15,558A).				
	THESE POSITIONS HAVE BEEN VACANT SINCE 1/08.				THESE POSITIONS HAVE BEEN VACANT SINCE 1/08.				

(3.00)	(134,311) A	(3.00)	(134,311) A	TOTAL CHANGES BY MOF	(3.00)	(134,311) A	(3.00)	(134,311) A
2.00	256,549 N	2.00	256,549 N		2.00	256,549 N	2.00	256,549 N
(1.00)	122,238	(1.00)	122,238	TOTAL CHANGES	(1.00)	122,238	(1.00)	122,238
1.25	1,098,716 A	1.25	1,098,716 A	BUDGET TOTALS BY MOF	1.25	1,098,716 A	1.25	1,098,716 A
16.75	25,819,941 N	16.75	25,819,941 N		16.75	25,819,941 N	16.75	25,819,941 N
18.00	26,918,657	18.00	26,918,657	TOTAL BUDGET	18.00	26,918,657	18.00	26,918,657

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	5.00	14,111,698 A	5.00 14,111,698 A	5.00	14,111,698 A	5.00 14,111,698 A	
	0.00	1,369,108 N	0.00 1,369,108 N	0.00	1,369,108 N	0.00 1,369,108 N	
	5.00	15,480,806	5.00 15,480,806	5.00	15,480,806	5.00 15,480,806	

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AGREE
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.

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.

2-001	36,509 A	36,509 A	36,509 A	36,509 A	36,509 A	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

	36,509 A	36,509 A	TOTAL CHANGES BY MOF	36,509 A	36,509 A
0.00	36,509	0.00 36,509	TOTAL CHANGES	0.00 36,509	0.00 36,509
5.00	14,148,207 A	5.00 14,148,207 A	BUDGET TOTALS BY MOF	5.00 14,148,207 A	5.00 14,148,207 A
0.00	1,369,108 N	0.00 1,369,108 N		0.00 1,369,108 N	0.00 1,369,108 N
5.00	15,517,315	5.00 15,517,315	TOTAL BUDGET	5.00 15,517,315	5.00 15,517,315

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
Structure #: 060202080000
Subject Committee: HSG HOUSING

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	9.00	1,421,514 N	9.00 1,421,514 N	9.00	1,421,514 N	9.00 1,421,514 N	
	2.00	5,649,020 W	2.00 5,649,020 W	2.00	5,649,020 W	2.00 5,649,020 W	
	11.00	7,070,534	11.00 7,070,534	11.00	7,070,534	11.00 7,070,534	
- 1							- 1
***** AGREE				*****			
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.				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.			
2-001		98,851 N	98,851 N		98,851 N	98,851 N	2-001
		40,258 W	40,258 W		40,258 W	40,258 W	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS225 PRIVATE HOUSING DEVELOPMENT & OWNERSHIP
Structure #: 060202080000
Subject Committee: HSG HOUSING

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
40-001									40-001
	(9.00)	(1,520,365) N		(9.00)	(1,520,365) N			(9.00)	(1,520,365) N
	(2.00)	(5,689,278) W		(2.00)	(5,689,278) W			(2.00)	(5,689,278) W
	EXEC BUDGET PREP: TRANSFER-OUT (11) POSITIONS, (13) TEMPORARY POSITIONS AND FUNDS FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225) TO HPHA ADMINISTRATION (HMS229).					EXEC BUDGET PREP: TRANSFER-OUT (11) POSITIONS AND (13) TEMPORARY POSITIONS AND FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).			
	***** AGREE					*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (11) PERMANENT AND (13) TEMP POSITIONS (1,483,645N) (580,949W) CURRENT EXPENSES (36,720N) (5,108,329W)					TRANSFER TO HMS229, SEQUENCE # 042-001. BREAKOUT AS FOLLOWS: (11) PERMANENT AND (13) TEMPORARY POSITIONS (-1,483,645N) (-580,949W) CURRENT EXPENSES (-36,720N) (-5,108,329W)			
	THIS EFFECTIVELY DELETES PROGRAM ID HMS225, PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP, AND CONSOLIDATES THE FUNCTION INTO HPHA ADMIN HMS229. THE HMS225 FUNCTION OF EXTRAORDINARY REPAIRS OF PUBLIC HOUSING UNITS IS ALSO A PRIORITY FUNCTION OF HMS229, AN AGENCY WIDE FUNCTION AND A CENTRAL OFFICE COST CENTER FUNCTION, SO NO OVERSIGHT IS LOST IN THIS CONSOLIDATION.					THIS EFFECTIVELY DELETES PROGRAM ID HMS225, PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP, AND CONSOLIDATES THE FUNCTION INTO HAWAII PUBLIC HOUSING AUTHORITY ADMIN HMS229. THE HMS225 FUNCTION OF EXTRAORDINARY REPAIRS OF PUBLIC HOUSING UNITS IS ALSO A PRIORITY FUNCTION OF HMS229, AND AN AGENCY WIDE FUNCTION AND A CENTRAL OFFICE COST CENTER FUNCTION, SO NO OVERSIGHT IS LOST IN THIS CONSOLIDATION.			

TOTAL CHANGES BY MOF				
(9.00)	(1,421,514) N	(9.00)	(1,421,514) N	
(2.00)	(5,649,020) W	(2.00)	(5,649,020) W	
<u>(11.00)</u>	<u>(7,070,534)</u>	<u>(11.00)</u>	<u>(7,070,534)</u>	TOTAL CHANGES
				(11.00)
				(7,070,534)
				(11.00)
				(7,070,534)
BUDGET TOTALS BY MOF				
0.00	N	0.00	N	
0.00	W	0.00	W	
<u>0.00</u>		<u>0.00</u>		TOTAL BUDGET
				0.00
				0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	28.00	10,870,780 N	28.00 10,870,780 N	28.00	10,870,780 N	28.00 10,870,780 N	
	12.00	1,545,363 W	12.00 1,545,363 W	12.00	1,545,363 W	12.00 1,545,363 W	
	40.00	12,416,143	40.00 12,416,143	40.00	12,416,143	40.00 12,416,143	
- 1	***** AGREE 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.			- 1
2-001		199,930 N 63,694 W	199,930 N 63,694 W		199,930 N 63,694 W	199,930 N 63,694 W	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		18,551,826 N	18,551,826 N		18,551,826 N	18,551,826 N	40-001
	EXEC BUDGET PREP: TRANSFER FEDERAL FUND SUBSIDY CEILING FROM RENTAL HOUSING SERVICES (HMS220RH) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229HA). THIS IS A PASS THROUGH ACCOUNT. (/18,551,826N; /18,551,826N) ***** AGREE HOUSE CONCURS. THIS IS A PASS THROUGH ACCOUNT TO ADMINISTER SECTION 8 PROGRAM.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM RENTAL HOUSING SERVICES (HMS220). (/18,551,826N; /18,551,826N) *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
41-001		34.00	3,683,194	N	34.00	3,683,194	N	34.00	3,683,194	N	41-001
		3.00	283,460	W	3.00	283,460	W	3.00	283,460	W	
	EXEC BUDGET PREP: TRANSFER IN (37) PERMANENT AND (17) TEMPORARY POSITIONS AND FUNDS FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS220) INTO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229) ***** AGREE										
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES COST (3,166,719N) (251,951W) CURRENT EXPENSES (516,475N) (31,509W) SEE HMS220 SEQ NO 42-001										
						EXEC BUDGET PREP: TRANSFER-IN (37) POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220). ***** TRANSFERS 34 FEDERAL FUND AND 3 REVOLVING FUND POSITIONS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES COST (3,166,719N) (251,951W) CURRENT EXPENSES (516,475N) (31,509W)					
42-001		9.00	1,520,365	N	9.00	1,520,365	N	9.00	1,520,365	N	42-001
		2.00	5,689,278	W	2.00	5,689,278	W	2.00	5,689,278	W	
	EXEC BUDGET PREP: TRANSFER (11) PERMANENT AND (13) TEMPORARY POSITIONS WITH FUNDS FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225) TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229.) ***** AGREE										
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL COSTS (1,483,645N) (580,949W). OTHER CURRENT EXPENSES (36,720N) (5,108,329W). SEE HMS225 SEQUENCE NO. 40-001										
						EXEC BUDGET PREP: TRANSFER-IN (11) POSITIONS AND FUNDS FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225). ***** WILL DELETE HMS225. BREAKOUT AS FOLLOWS: PERSONAL COSTS (1,483,645N) (580,949W). OTHER CURRENT EXPENSES (36,720N) (5,108,329W).					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(5,000,000) W	(5,000,000) W		(5,000,000) W	(5,000,000) W	60-001
	EXEC REQUEST: REDUCE DWELLING UNIT REVOLVING FUNDS BY \$5 MILLION, AS THE FUNDS WERE TRANSFERRED TO HHFDC WHEN HCDCH WAS SPLIT UP. (/-5,000,000W; /-5,000,000W) ***** AGREE HOUSE CONCURS. A HOUSEKEEPING MEASURE TO CORRECT AN ERROR IN THE BUDGET DETAILS. REDUCES DWELLING UNIT REVOLVING FUND BY \$5 MILLION AS THE FUNDS WERE TRANSFERRED TO HAWAII HOUSING FINANCE AND DEVELOPMENT CORP (HHFDC) WHEN HOUSING AND COMMUNITY DEVELOPMENT CORPORATION OF HAWAII (HCDCH) WAS SPLIT UP. A REMOVAL OF AN INCORRECT LINE ITEM TO REFLECT THE RESOURCES AVAILABLE TO HPHA.			EXEC REQUEST: REDUCE FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY (HMS229). (/-5,000,000W; /-5,000,000W) ***** SENATE CONCURS. THIS FUNDING NOW GOES TO THE HAWAII HOUSING FINANCE AND DEVELOPMENT CORP.			

TOTAL CHANGES BY MOF											
43.00	23,955,315	N	43.00	23,955,315	N	43.00	23,955,315	N	43.00	23,955,315	N
5.00	1,036,432	W	5.00	1,036,432	W	5.00	1,036,432	W	5.00	1,036,432	W
48.00	24,991,747		48.00	24,991,747		48.00	24,991,747		48.00	24,991,747	
						TOTAL CHANGES					
48.00	24,991,747		48.00	24,991,747		48.00	24,991,747		48.00	24,991,747	
BUDGET TOTALS BY MOF											
71.00	34,826,095	N	71.00	34,826,095	N	71.00	34,826,095	N	71.00	34,826,095	N
17.00	2,581,795	W	17.00	2,581,795	W	17.00	2,581,795	W	17.00	2,581,795	W
88.00	37,407,890		88.00	37,407,890		88.00	37,407,890		88.00	37,407,890	
						TOTAL BUDGET					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	347.35	14,342,932 A	347.35 14,342,932 A	347.35	14,342,932 A	347.35 14,342,932 A	
	281.65	18,601,611 N	281.65 18,601,611 N	281.65	18,601,611 N	281.65 18,601,611 N	
	629.00	32,944,543	629.00 32,944,543	629.00	32,944,543	629.00 32,944,543	
- 1					- 1		
***** AGREE				*****			
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.				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.			
2-001		1,192,215 A	1,192,215 A		1,192,215 A	1,192,215 A	2-001
		1,176,886 N	1,176,886 N		1,176,886 N	1,176,886 N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
10-001	(8.54)	(373,657) A		(8.54)	(373,657) A	(8.54)		(373,657) A	10-001
	(6.46)	(421,806) N		(6.46)	(421,806) N	(6.46)		(421,806) N	
EXEC BUDGET PREP: TRANSFER-OUT (15) POSITIONS FROM WAHIAWA UNIT-CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION II (HMS236LE) TO OAHU SECTION III (HMS236LR)					EXEC BUDGET PREP: TRADE-OFF POSITIONS AND FUNDS FROM HMS236LE TO 236LR.				
***** AGREE					*****				
HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL COSTS (358,584A) (357,942N) OTHER CURRENT EXPENSES (15,073A) (63,864N).					SEE HMS236, SEQUENCE # 011-001. BREAKOUT AS FOLLOWS: PERSONAL COSTS (-358,584A) (-357,942N) OTHER CURRENT EXPENSES (-15,073A) (-63,864N).				
A REORGANIZATION FOR OAHU SECTIONS TO MORE EQUALLY DISTRIBUTE CASELOADS, TO MINIMIZE APPLICANT AND CLIENT COMPLAINTS OF HAVING TO TRAVEL OUT OF THEIR DISTRICT FOR SERVICES.					A REORGANIZATION FOR OAHU SECTIONS TO MORE EQUALLY DISTRIBUTE CASELOADS, TO MINIMIZE APPLICANT AND CLIENT COMPLAINTS OF HAVING TO TRAVEL OUT OF THEIR DISTRICT FOR SERVICES.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
10-002		8.54	373,657	A	8.54	373,657	A	8.54	373,657	A	10-002	
		6.46	421,806	N	6.46	421,806	N	6.46	421,806	N		
	EXEC BUDGET PREP: TRANSFER-IN TO CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION III (HMS236LR) FROM CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION II (HMS236LE).						EXEC BUDGET PREP: TRADE-OFF POSITIONS AND FUNDS FROM HMS236LE TO 236LR.					
	***** AGREE						*****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL COSTS (358,584A) (357,942N) OTHER CURRENT EXPENSES (15,073A) (63,864N).						POSITIONS TRANSFERRED FROM HMS236LE TO 236LR. BREAKOUT AS FOLLOWS: TRANSFER-IN (15) POSITIONS: (2) EWII ELIGIBILITY WORKER II POSITIONS (45,545A/35,107N) (9) EWIII ELIGIBILITY WORKER III POSITIONS (231,349A/174,527N) (1) EWV ELIGIBILITY WORKER V POSITION (27,387A/20,661N) (2) OAIH OFFICE ASST III POSITIONS (35,062A/26,450N) (1) SECRETARY 1 POSITION (19,241A/14,515N) FRINGE BENEFITS (86,682N) TOTAL OF \$716,526 PERSONAL SERVICE COSTS TRANSFERRED (358,584A/357,942N)					
	A REORGANIZATION FOR OAHU SECTIONS TO MORE EQUALLY DISTRIBUTE CASELOADS, TO MINIMIZE APPLICANT AND CLIENT COMPLAINTS OF HAVING TO TRAVEL OUT OF THEIR DISTRICT FOR SERVICES.						OTHER CURRENT EXPENSES TRANSFERRED \$78,937 (15,073A/63,864N) THIS IS TO EQUALIZE CASE LOADS BETWEEN SECTION AREAS ON OAHU IN ORDER TO MINIMIZE APPLICANTS HAVING TO TRAVEL OUT OF THEIR DISTRICT FOR SERVICES.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
40-001		2.00	85,913 A	2.00	85,913 A		2.00	85,913 A	2.00	85,913 A	40-001
		1.00	71,881 N	1.00	71,881 N		1.00	71,881 N	1.00	71,881 N	
EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) TO CASE MANAGEMENT FOR SELF SUFFICIENCY (HMS236)						EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).					
***** AGREE						*****					
HOUSE CONCURS. TRANSFERRING 3 POSITIONS TO NEW ORG CODE WITHIN HMS236 (HMS236LO) FOR THE OAHU BRANCH, THIS NEW ORGANIZATION BREAKOUT AS FOLLOWS: (1) SECRETARY I (#42989)(32,616A) (1) SOCIAL WORKER VI (#45523)(18,816A/18,816N) (1) SOCIAL WORKER V (#46899) (23,832A/23,832N) FRINGE BENEFITS (17,184N) OTHER CURRENT EXPENSES (10,649A/12,049N)						REQUEST TO CREATE NEW CODE "HMS236LO." BREAKOUT AS FOLLOWS: (1) SECRETARY I (#42989) (32,616A) (1) SOCIAL WORKER VI (#45523)(18,816A/18,816N) (1) SOCIAL WORKER V (#46899) (23,832A/23,832N) FRINGE BENEFITS (17,184N) OTHER CURRENT EXPENSES (10,649A/12,049N)					
THIS IS A UNIT THAT WAS APPROVED IN 07, BRINGING THE RANGE OF SERVICES CONSISTENT WITH OTHER UNITS ON OAHU.						THIS IS A UNIT THAT WAS APPROVED IN 07, BRINGING THE RANGE OF SERVICES OFFERED CONSISTENT WITH OTHER UNITS ON OAHU.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
41-001		0.56	16,391	A	0.56	16,391	A	0.56	16,391	A	41-001
		0.44	19,826	N	0.44	19,826	N	0.44	19,826	N	
EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES/OAHU BRANCH ADMIN (HMS903FO) TO CASE MANAGEMENT FOR SELF SUFFICIENCY OAHU SECTION III (HMS236 LR) . *****						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). *****					
AGREE						POSITION TRANSFERRED INTO HMS236LR TO REFLECT SITE OF DUTIES.					
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#1729) (16,931A, 19826N)						BREAKOUT AS FOLLOWS: #1729 OFFICE ASSISTANT III (FORMERLY CLKIII) SR-08 (16,391/A, 19,826/N)					
THIS IS PHASE II OF APPLICATION CORRECTIVE ACTION GUIDELINES WHERE UNITS ARE BEING SUPPORTED BY ASSISTING UNITS. THE WAIKELE UNIT IS DESIGNATED AS AN ASSISTING UNIT, AND NEEDS ANOTHER OFFICE ASSIST III. TRANSFERRING THIS POSITION GIVES THAT UNIT THE NEEDED CLERICAL SUPPORT TO HELP APPLICATIONS TO BE REGISTERED, SCREENED AND ELIGIBILITY DETERMINED ON A TIMELY BASIS.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011			EXPLANATION	FY 2010		FY 2011		SEQ #		
42-001		0.53	16,441	A	0.53	16,441	A	0.53	16,441	A	0.53	16,441	A	42-001
		0.47	23,847	N	0.47	23,847	N	0.47	23,847	N	0.47	23,847	N	
	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236) FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) TO CONSOLIDATE STAFF ON BIG ISLAND.							EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).						
	***** AGREE							*****						
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45669) (16,441A) (23,846N)							CONSOLIDATES STAFF. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45669) (16,441A) (23,847N)						
	THIS IS TO CONSOLIDATE FRAUD INVESTIGATIVE UNIT WEST HAWAII STAFF WITH EAST HAWAII STAFF IN HILO, SERVING WEST HAWAII ON AN OUT-SERVICE BASIS. WEST HAWAII ALSO SERVICED BY AN OFFICE ASSISTANT WHO IS CURRENTLY REPORTING TO THE NORTH KONA 2 UNIT (SHE WAS FORMERLY IN THE WEST HAWAII OFFICE).													

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001		(.57) (15,294) A	(.57) (15,294) A			(.57) (15,294) A	(.57) (15,294) A		60-001
		(.43) (11,538) N	(.43) (11,538) N			(.43) (11,538) N	(.43) (11,538) N		
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.57/-15,294A; -0.57/-15,294A) (-0.43/-11,538N; -0.43/-11,538N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#7502) (15,294A) (11,538N) THIS POSITION REVIEWS QUALITY CONTROL PROCESSES WITH FINANCIAL ASSISTANCE AND FOOD STAMPS PROGRAMS. HAS LONG BEEN VACANT.				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-15,294A; -0.57/-15,294A) (-0.43/-11,538N; -0.43/-11,538N) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#7502) (-15,294A) (-11,538N)				
61-001		(.57) (16,512) A	(.57) (16,512) A			(.57) (16,512) A	(.57) (16,512) A		61-001
		(.43) (12,456) N	(.43) (12,456) N			(.43) (12,456) N	(.43) (12,456) N		
	EXEC REQUEST: REDUCE (1) POSITION AND COSTS FOR MANDATORY BUDGET REDUCTION. (-0.57/-16,512A; -0.57/-16,512A) (-0.43/-12,456N; -0.43/-12,456N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#24976) (16,512A) (\$12,456N).				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-16,512A; -0.57/-16,512A) (-0.43/-12,456N; -0.43/-12,456N) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III POSITION (#24976) (-16,512A) (-12,456N).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
62-001	(.57) (19,330) A	(.57) (19,330) A	(.57) (19,330) A		(.57) (19,330) A	(.57) (19,330) A	(.57) (19,330) A		62-001
	(.43) (14,582) N	(.43) (14,582) N	(.43) (14,582) N		(.43) (14,582) N	(.43) (14,582) N	(.43) (14,582) N		
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.57/-19,330A; -0.57/-19,330A) (-0.43/-14,582N; -0.43/-14,582N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER IV (#34741) (19,330A) (14,582N) THIS POSITION HAS LONG BEEN VACANT.				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-19,330A; -0.57/-19,330A) (-0.43/-14,582N; -0.43/-14,582N) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER IV POSITION (#34741) (-19,330A) (-14,582N).				
63-001	(.50) (11,466) A	(.50) (11,466) A	(.50) (11,466) A		(.50) (11,466) A	(.50) (11,466) A	(.50) (11,466) A		63-001
	(.50) (11,466) N	(.50) (11,466) N	(.50) (11,466) N		(.50) (11,466) N	(.50) (11,466) N	(.50) (11,466) N		
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO DELETE VACANT POSITION. (-0.50/-11,466A; -0.50/-11,466A) (-0.50/-11,466N; -0.50/-11,466N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#46895) (11,466A) (11,466N) POSITION HAS BEEN LONG VACANT.				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.50/-11,466A; -0.50/-11,466A) (-0.50/-11,466N; -0.50/-11,466N) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II POSITION (#46895) (-11,466A) (-11,466N).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE							
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #			
0.88	1,248,358	A	0.88	1,248,358	A	TOTAL CHANGES BY MOF	0.88	1,248,358	A	0.88	1,248,358	A
0.12	1,242,398	N	0.12	1,242,398	N		0.12	1,242,398	N	0.12	1,242,398	N
1.00	2,490,756		1.00	2,490,756		TOTAL CHANGES	1.00	2,490,756		1.00	2,490,756	
348.23	15,591,290	A	348.23	15,591,290	A	BUDGET TOTALS BY MOF	348.23	15,591,290	A	348.23	15,591,290	A
281.77	19,844,009	N	281.77	19,844,009	N		281.77	19,844,009	N	281.77	19,844,009	N
630.00	35,435,299		630.00	35,435,299		TOTAL BUDGET	630.00	35,435,299		630.00	35,435,299	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		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	

- 1

- 1

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
0.00		491,214	A	0.00		491,214	A	BUDGET TOTALS BY MOF		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		1,688,755		0.00		1,688,755		TOTAL BUDGET		0.00	1,688,755	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	45.00	5,838,171 N	45.00 5,838,171 N	45.00	5,838,171 N	45.00 5,838,171 N	
	45.00	5,838,171	45.00 5,838,171	45.00	5,838,171	45.00 5,838,171	
2-001		203,496 N	203,496 N		203,496 N	203,496 N	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

				TOTAL CHANGES BY MOF			
		203,496 N	203,496 N		203,496 N	203,496 N	
	0.00	203,496	0.00 203,496	TOTAL CHANGES	0.00 203,496	0.00 203,496	
				BUDGET TOTALS BY MOF			
	45.00	6,041,667 N	45.00 6,041,667 N		45.00 6,041,667 N	45.00 6,041,667 N	
	45.00	6,041,667	45.00 6,041,667	TOTAL BUDGET	45.00 6,041,667	45.00 6,041,667	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	295.44	26,207,660	A	295.44	26,207,660	A	295.44	26,207,660	A	295.44	26,207,660	A
	0.00	610,000	B	0.00	610,000	B	0.00	610,000	B	0.00	610,000	B
	250.06	38,456,774	N	250.06	38,456,774	N	250.06	38,456,774	N	250.06	38,456,774	N
	545.50	65,274,434		545.50	65,274,434		545.50	65,274,434		545.50	65,274,434	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.						OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.						
2-001		1,036,139	A	1,036,139	A		1,036,139	A	1,036,139	A	2-001	
		7,587	B	7,587	B		7,587	B	7,587	B		
		1,078,417	N	1,078,417	N		1,078,417	N	1,078,417	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						***** AGREE						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	<p>EXEC BUDGET PREP: TRANSFER \$762,500 FROM CHILD PROTECTIVE SERVICES EAST HAWAII, KAUAI, MAUI, OAHU, AND WEST HAWAII SECTION (HMS301SH, SK, SM, SO, SW) INTO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301SA) TO CONSOLIDATE FUNDS INTO ONE ORG CODE TO SIMPLIFY PURCHASE OF SERVICES/PLANNING FOR DOMESTIC VIOLENCE SHELTERS.</p> <p>***** AGREE</p> <p>HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRANSFER IN 762,500A INTO HMS301SA TRANSFER OUT FROM: EAST HAWAII SECTION (HMS301SH) (62,500A); KAUAI SECTION (HMS301SK) (150,000A); MAUI SECTION (HMS301SM) (177,500A); OAHU SECTION (HMS301SO) (285,000A); WEST HAWAII SECTION (HMS301SW) (87,500A).</p>			<p>EXEC BUDGET PREP: TRANSFER \$762,500 FROM CHILD PROTECTIVE SERVICES (HMS301) VARIOUS TO HMS301SA.</p> <p>*****</p> <p>CONSOLIDATE DOMESTIC VIOLENCE SHELTER FUNDS. INTRADEPARTMENTAL TRANSFER:</p> <p>HMS301SA +\$762,500 HMS301SH -\$62,500 HMS301SK -\$150,000 HSM301SM -\$177,500 HMS301SO -\$285,000 HMS301SW -\$87,500 TOTAL -\$762,500</p>			10-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(1,320,000) A	(1,320,000) A			(1,320,000) A	(1,320,000) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-1,320,000A; /-1,320,000A) ***** AGREE HOUSE CONCURS. REDUCING OPERATING EXPENSES IN CHILD PROTECTIVE SERVICES SECTIONS OF STATE OFFICE, KAUAI, MAUI, OAHU, WEST HAWAII BY (123,573A). BALANCE OF REDUCTION WILL COME FROM DECREASES IN PURCHASE OF SERVICE CONTRACTS FROM CHILD PROTECTIVE SERVICES OAHU SECTION (HMS301SA). THE SOCIAL SERVICES DIVISION WILL IDENTIFY PROGRAMS MOST ABLE TO ABSORB DECREASES.				EXEC REQUEST REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-1,320,000A; /-1,320,000A) ***** SENATE CONCURS. REDUCE OPERATING EXPENSES IN CHILD PROTECTIVE SERVICES BY (123,573A). BALANCE OF REDUCTION WILL COME FROM DECREASES IN PURCHASE OF SERVICE CONTRACTS FROM CHILD PROTECTIVE SERVICES OAHU SECTION (HMS301SA). WILL IDENTIFY PROGRAMS MOST ABLE TO ABSORB DECREASES.			
61-001		(.68) (27,687) A (.32) (13,029) N	(.68) (27,687) A (.32) (13,029) N			(.68) (27,687) A (.32) (13,029) N	(.68) (27,687) A (.32) (13,029) N	61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.68/-27,687A; -0.68/-27,687A) (-0.32/-13,029N; -0.32/-13,029N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III (#16861) (27687A) (13029N) POSITION VACANT				EXEC REQUEST REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.68/-27,687A; -0.68/-27,687A) (-0.32/-13,029N; -0.32/-13,029N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER III POSITION (#16861) (-27,687A) (-13,029N) POSITION VACANT.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
62-001		(.50) (26,814) A	(.50) (26,814) A			(.50) (26,814) A	(.50) (26,814) A		62-001
		(.50) (26,814) N	(.50) (26,814) N			(.50) (26,814) N	(.50) (26,814) N		
	EXEC REQUEST:				EXEC REQUEST:				
	REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION.				REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS.				
	(-0.50/-26,814A; -0.50/-26,814A)				(-0.50/-26,814A; -0.50/-26,814A)				
	(-0.50/-26,814N; -0.50/-26,814N)				(-0.50/-26,814N; -0.50/-26,814N)				
	*****				*****				
	AGREE								
	HOUSE CONCURS.				SENATE CONCURS.				
	BREAKOUT AS FOLLOWS:				BREAKOUT AS FOLLOWS:				
	(1) SOCIAL WORKER IV (#28420) (26,814A) (26,814N)				(1) SOCIAL WORKER IV (#28420) (-26,814A) (-26,814N)				
					POSITION VACANT.				
63-001		(4.33) (141,675) A	(4.33) (141,675) A			(4.33) (141,675) A	(4.33) (141,675) A		63-001
		(1.67) (68,697) N	(1.67) (68,697) N			(1.67) (68,697) N	(1.67) (68,697) N		
	EXEC REQUEST:				EXEC REQUEST:				
	REDUCE (6) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION.				REDUCE (6) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS.				
	(-4.33/-141,675A; -4.33/-141,675A)				(-4.33/-141,675A; -4.33/-141,675A)				
	(-1.67/-68,697N; -1.67/-68,697N)				(-1.67/-68,697N; -1.67/-68,697N)				
	*****				*****				
	AGREE								
	HOUSE CONCURS.				SENATE CONCURS.				
	BREAKOUT AS FOLLOWS:				BREAKOUT AS FOLLOWS:				
	(1) SOCIAL WORKER IV (#1715) (20,198A) (14,626N)				(1) SOCIAL WORKER IV (#1715) (-20,198A) (-14,626N)				
	(1) SOCIAL WORKER III (#34398) (27,645A) (20,019N)				(1) SOCIAL WORKER III (#34398) (-27,645A) (-20,019N)				
	(1) SOCIAL WORKER IV (#34769) (24,562A) (17,786N)				(1) SOCIAL WORKER IV (#34769) (-24,562A) (-17,786N)				
	(1) ELIGIBILITY WORKER III (#39418) (23,406A) (16,266N)				(1) ELIGIBILITY WORKER III (#39418) (-23,406A) (-16,266N)				
	(1) CLERK III (#46328) (22932A)				(1) CLERK III (#46328) (-22,932A)				
	(1) CLERK III (#46390) (22932A)				(1) CLERK III (#46390) (-22,932A)				
					VACANT POSITIONS.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
64-001		(1.75) (89,901) A	(1.75) (89,901) A			(1.75) (89,901) A	(1.75) (89,901) A		64-001
		(.25) (11,151) N	(.25) (11,151) N			(.25) (11,151) N	(.25) (11,151) N		
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.75/-89,901A; -1.75/-89,901A) (-0.25/-11,151N; -0.25/-11,151N) ***** AGREE				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.75/-89,901A; -1.75/-89,901A) (-0.25/-11,151N; -0.25/-11,151N) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER III (#113054) (33,453A) (11,151N) (1) ELIGIBILITY WORKER V (#47453) (56,448A)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1)ELIGIBILITY WORKER III (#113054) (-33,453A) (-11,151N) (1) ELIGIBILITY WORKER V (#47453) (-56,448A) VACANT POSITIONS				
65-001		(.75) (16,461) A	(.75) (16,461) A			(.75) (16,461) A	(.75) (16,461) A		65-001
		(.25) (5,487) N	(.25) (5,487) N			(.25) (5,487) N	(.25) (5,487) N		
	EXEC REQUEST: REDUCE (1) POSITION AND ASSOCIATED COSTS FOR MANDATORY BUDGET REDUCTION. (-0.75/-16,461A; -0.75/-16,461A) (-0.25/-5,487N; -0.25/-5,487N) ***** AGREE				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.75/-16,461A; -0.75/-16,461A) (-0.25/-5,487N; -0.25/-5,487N) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS; (1)SOCIAL SERVICES AID II (#108925) (16,461A) (5,487N) POSITION VACANT				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICE AID II POSITION (#108925) (-16,461A) (-5,487N).				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(8.01)	(586,399) A	(8.01)	(586,399) A	TOTAL CHANGES BY MOF	(8.01)	(586,399) A	(8.01)	(586,399) A	
	7,587 B		7,587 B			7,587 B		7,587 B	
(2.99)	953,239 N	(2.99)	953,239 N		(2.99)	953,239 N	(2.99)	953,239 N	
(11.00)	374,427	(11.00)	374,427	TOTAL CHANGES	(11.00)	374,427	(11.00)	374,427	
287.43	25,621,261 A	287.43	25,621,261 A	BUDGET TOTALS BY MOF	287.43	25,621,261 A	287.43	25,621,261 A	
0.00	617,587 B	0.00	617,587 B			617,587 B		617,587 B	
247.07	39,410,013 N	247.07	39,410,013 N			39,410,013 N		39,410,013 N	
534.50	65,648,861	534.50	65,648,861	TOTAL BUDGET	534.50	65,648,861	534.50	65,648,861	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	26.07	1,245,908 A	26.07 1,245,908 A	26.07	1,245,908 A	26.07 1,245,908 A	
	16.93	6,683,439 N	16.93 6,683,439 N	16.93	6,683,439 N	16.93 6,683,439 N	
	43.00	7,929,347	43.00 7,929,347	43.00	7,929,347	43.00 7,929,347	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.				OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.			
2-001		100,979 A	100,979 A		100,979 A	100,979 A	2-001
		80,829 N	80,829 N		80,829 N	80,829 N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
40-001		0.50	26,682 A	0.50	26,682 A		0.50	26,682 A	0.50	26,682 A	40-001	
		1.50	49,614 N	1.50	49,614 N		1.50	49,614 N	1.50	49,614 N		
	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903) INTO GENERAL SUPPORT FOR CHILD CARE (HMS302)						EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SUFFICIENCY SERVICES (HMS903).					
	***** AGREE						*****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#23706) (26,682A) (26,682N) (1) OFFICE ASSISTANT III (#1180620) (22,932N)						THIS TRANSFER SUPPORTS A REORGANIZATION. BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL (#23706) (26,682A) (26,682N) (1) OFFICE ASSISTANT III (31180620) (22,932N)					
	THIS SUPPORTS THE REORGANIZATION APPROVED 8/08, WHICH SPLITS THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE INTO TWO DISTINCT OFFICES, ONE DEALING WITH TANF, THE OTHER WITH CHILD CARE PROGRAMS.											
41-001		(1.00)	(22,932) N	(1.00)	(22,932) N		(1.00)	(22,932) N	(1.00)	(22,932) N	41-001	
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302) INTO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903)						EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).					
	***** AGREE						*****					
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#51837) (22932N)						THIS TRANSFER SUPPORTS A REORGANIZATION. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#51837) (-22,932N)					
	THIS SUPPORTS THE REORGANIZATION THAT SPLIT THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE INTO ONE OFFICE DEALING WITH TANF PROGRAMS, THE OTHER FOR CHILD CARE PROGRAMS.						SEE HMS903, SEQUENCE # 040-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.50	127,661 A	0.50 127,661 A	TOTAL CHANGES BY MOF	0.50	127,661 A	0.50 127,661 A
	0.50	107,511 N	0.50 107,511 N		0.50	107,511 N	0.50 107,511 N
	1.00	235,172	1.00 235,172	TOTAL CHANGES	1.00	235,172	1.00 235,172
	26.57	1,373,569 A	26.57 1,373,569 A	BUDGET TOTALS BY MOF	26.57	1,373,569 A	26.57 1,373,569 A
	17.43	6,790,950 N	17.43 6,790,950 N		17.43	6,790,950 N	17.43 6,790,950 N
	44.00	8,164,519	44.00 8,164,519	TOTAL BUDGET	44.00	8,164,519	44.00 8,164,519

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HUS HUMAN SERVICES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	0.00	41,816,013	A	0.00	41,816,013	A	0.00	41,816,013	A	0.00	41,816,013	A
	0.00	20,095,666	N	0.00	20,095,666	N	0.00	20,095,666	N	0.00	20,095,666	N
	0.00	61,911,679		0.00	61,911,679		0.00	61,911,679		0.00	61,911,679	

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AGREE
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		TOTAL CHANGES		0.00		0.00				
0.00	41,816,013	A	0.00	41,816,013	A	BUDGET TOTALS BY MOF	0.00	41,816,013	A	0.00	41,816,013	A
0.00	20,095,666	N	0.00	20,095,666	N		0.00	20,095,666	N	0.00	20,095,666	N
0.00	61,911,679		0.00	61,911,679		TOTAL BUDGET	0.00	61,911,679		0.00	61,911,679	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	22,411,811 A	0.00 22,411,811 A	0.00	22,411,811 A	0.00 22,411,811 A	
	0.00	34,250,754 N	0.00 34,250,754 N	0.00	34,250,754 N	0.00 34,250,754 N	
	0.00	56,662,565	0.00 56,662,565	0.00	56,662,565	0.00 56,662,565	
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***** AGREE				*****			
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.			
60-001		5,900,000 N	5,900,000 N		5,900,000 N	5,900,000 N	60-001
EXEC REQUEST: INCREASE IN TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) TRANSFER AMOUNT TO CHILD CARE DEVELOPMENT FUND AS A RESULT OF ELIMINATION OF GENERAL FUNDS FOR STATE PRESCHOOL OPEN DOOR PROGRAM (POD). (/5,900,000N; /5,900,000N)				EXEC REQUEST ADD FUNDS TO CHILD CARE DEVELOPMENT FUND (CCDF). (/5,900,000N; /5,900,000N)			
***** AGREE				*****			
HOUSE CONCURS. ELIMINATING THE GENERAL FUNDS FOR PRESCHOOL OPEN DOOR PROGRAM MEANS THE STATE NEEDS TO RESTORE FEDERAL CHILD CARE FUNDS THROUGH A TANF TRANSFER TO THE FEDERALLY FUNDED CHILD CARE PAYMENT PROGRAM, CALLED CHILD CARE CONNECTION HAWAII. APPROX 1300 CHILDREN/ MO WILL BE AFFECTED BY THE CLOSING OF POD. THIS TRANSFER FALLS WELL BELOW THE TRANSFER CEILING ALLOWED YEARLY (19.9M)				SENATE CONCURS. TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) TRANSFER TO CCDF TO PROVIDE POTENTIALLY FEDERAL ELIGIBLE CHILDREN WITH CHILD CARE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(3,200,000) A	(3,200,000) A		(3,200,000) A	(3,200,000) A	61-001
	EXEC REQUEST: REDUCE GENERAL FUNDS FOR PRESCHOOL OPEN DOOR PROGRAM			EXEC REQUEST REDUCE FUNDS FOR PRESCHOOL OPEN DOOR PROGRAM TO MEET MANDATORY REDUCTIONS.			
	(/-3,200,000A; /-3,200,000A)			(/-3,200,000A; /-3,200,000A)			
	***** AGREE			*****			
	HOUSE CONCURS. ELIMINATING THE GENERAL FUNDING FOR PRESCHOOL OPEN DOORS PROGRAM (POD). THE STATE NEEDS TO RESTORE THE FEDERAL CHILD CARE FUNDS THROUGH A TANF TRANSFER TO CHILD CARE DEVELOPMENT. SEE HMS305 SEQUENCE 60-001.			SENATE CONCURS.			

	(3,200,000) A	(3,200,000) A	TOTAL CHANGES BY MOF	(3,200,000) A	(3,200,000) A
	5,900,000 N	5,900,000 N		5,900,000 N	5,900,000 N
0.00	2,700,000	0.00	TOTAL CHANGES	0.00	2,700,000
0.00	19,211,811 A	0.00	BUDGET TOTALS BY MOF	0.00	19,211,811 A
0.00	40,150,754 N	0.00		0.00	40,150,754 N
0.00	59,362,565	0.00	TOTAL BUDGET	0.00	59,362,565

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	498,189,087 A	0.00 498,189,087 A	0.00	498,189,087 A	0.00 498,189,087 A	
	0.00	693,906,153 N	0.00 693,906,153 N	0.00	693,906,153 N	0.00 693,906,153 N	
	0.00	44,409,563 U	0.00 44,409,563 U	0.00	44,409,563 U	0.00 44,409,563 U	
	0.00	1,236,504,803	0.00 1,236,504,803	0.00	1,236,504,803	0.00 1,236,504,803	

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AGREE

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

5-001 49,965,913 A 81,132,913 A

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

49,965,913 A 81,132,913 A 5-001

EXEC BUDGET PREP:
ADD FUNDS FOR MEDICAID/QUEST ADJUSTMENT.

SEE HMS401 SEQUENCE #1650-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-IN CHORE PROGRAM OPERATING COSTS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) INTO HEALTH CARE PAYMENTS (HMS401) ***** AGREE HOUSE CONCURS. THE CHORE PROGRAM WILL NOW BE OPERATED BY MEDQUEST DIVISION. THIS ESTABLISHES THE NECESSARY STATE MATCHING FUNDS TO MEET FEDERAL MEDICAL ASSISTANCE PERCENTAGES (FMAP) RESULTING FROM THE TRANSFER OF CURRENT CHORE SERVICE CLIENTS INTO QEXA/MEDQUEST DIVISION.	2,231,385 A	2,231,385 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601). ***** THE "CHORE" PROGRAM WILL NOW BE OPERATED BY MEDQUEST.	2,231,385 A	2,231,385 A	40-001
60-001	EXEC REQUEST: ELIMINATE NEIGHBOR ISLANDS ADULT DENTAL FEE INCREASE. (/-35,912A; /-35,912A) (/-44,088N; /-44,088N) ***** AGREE HOUSE CONCURS. REDUCING FUNDS PROVIDED IN ACT 160, SLH 2006, FOR DIFFERENTIAL PAYMENTS FOR NEIGHBOR ISLAND DENTAL SERVICES. OPTIONAL ADULT DENTAL SERVICES WILL NO LONGER BE PROVIDED DUE TO MANDATORY BUDGET REDUCTIONS.	(35,912) A (44,088) N	(35,912) A (44,088) N	EXEC REQUEST: REDUCE FUNDS FOR ADULT DENTAL FEE INCREASE TO MEET MANDATORY REDUCTIONS. (/-35,912A; /-35,912A) (/-44,088N; /-44,088N) ***** SENATE CONCURS. ELIMINATE NEIGHBOR ISLANDS ADULT DENTAL FEE INCREASE.	(35,912) A (44,088) N	(35,912) A (44,088) N	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(550,000) A	(550,000) A		(550,000) A	(550,000) A	61-001
	EXEC REQUEST: ELIMINATING IMMIGRANT HEALTH SERVICES . (/-550,000A; /-550,000A) ***** AGREE HOUSE CONCURS. THIS IMMIGRANT HEALTH SERVICES PROGRAM WILL BE ELIMINATED. QUALIFIED ALIENS ARE ELIGIBLE FOR OTHER PROGRAMS THAT SERVE THIS POPULATION AND MEET THIS NEED.			EXEC REQUEST: REDUCE FUNDS FOR IMMIGRANT HEALTH SERVICES TO MEET MANDATORY REDUCTIONS. (/-550,000A; /-550,000A) ***** SENATE CONCURS.			
63-001		(50,000) A (150,000) N	(50,000) A (150,000) N		(50,000) A (150,000) N	(50,000) A (150,000) N	63-001
	EXEC REQUEST: REDUCE FUNDING FOR HAWAII PREPAID MEDICAL MANAGEMENT INFORMATION SYSTEM CONTRACT. (/-50,000A; /-50,000A) (/-150,000N; /-150,000N) ***** AGREE HOUSE CONCURS. FUNDS ARE REDUCED FOR THE HPMMIS CONTRACT WITH ARIZONA FOR MAINTENANCE, SUPPORT, REPORTING, CLAIMS ADJUDICATION AND DATA SUPPORT SERVICES DUE TO MANDATORY BUDGET REDUCTIONS.			EXEC REQUEST: REDUCE FUNDS FOR HAWAII PREPAID MEDICAL MANAGEMENT INFORMATION SYSTEM CONTRACT TO MEET MANDATORY REDUCTIONS. (/-50,000A; /-50,000A) (/-150,000N; /-150,000N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		(40,525) A (40,525) N	(40,525) A (40,525) N		(40,525) A (40,525) N	(40,525) A (40,525) N	64-001
	EXEC REQUEST: REDUCE FUNDING FOR OUTREACH SERVICES CONTRACT FOR MANDATORY BUDGET REDUCTION. (/-40,525A; /-40,525A) (/-40,525N; /-40,525N) ***** AGREE HOUSE CONCURS. FUNDS ARE REDUCED FOR OUTREACH AND EDUCATION CONTRACT DUE TO BUDGET RESTRICTIONS. THIS SERVICE ATTEMPTS TO LOCATE UNINSURED CHILDREN IN THE COMMUNITY.			EXEC REQUEST: REDUCE FUNDS FOR OUTREACH SERVICES TO MEET MANDATORY REDUCTIONS. (/-40,525A; /-40,525A) (/-40,525N; /-40,525N) ***** SENATE CONCURS.			
65-001		(300,000) A (300,000) N	(300,000) A (300,000) N		(300,000) A (300,000) N	(300,000) A (300,000) N	65-001
	EXEC REQUEST: REDUCE FUNDING FOR OUTSTATION ELIGIBILITY WORKERS DUE TO BUDGET REDUCTION. (/-300,000A; /-300,000A) (/-300,000N; /-300,000N) ***** AGREE HOUSE CONCURS. THESE ELIGIBILITY WORKERS AT VARIOUS DISPROPORTIONATE SHARE HOSPITALS AND FEDERALLY QUALIFIED HEALTH CENTERS WILL BE REDUCED BY HALF, THE REDUCTION SHARED EQUALLY AMONG ALL CENTERS.			EXEC REQUEST: REDUCE FUNDS FOR OUTSTATION ELIGIBILITY WORKERS TO MEET MANDATORY REDUCTIONS. (/-300,000A; /-300,000A) (/-300,000N; /-300,000N) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
66-001		(830,000) A (1,830,000) N	(830,000) A (1,830,000) N		(830,000) A (1,830,000) N	(830,000) A (1,830,000) N	66-001		
	EXEC REQUEST: REDUCE FUNDS FOR FISCAL AGENT/PHARMACY BENEFITS MANAGER CONTRACT FOR THIRD PARTY LIABILITY SERVICES. (/-830,000A; /-830,000A) (/-1,830,000N; /-1,830,000N) ***** AGREE HOUSE CONCURS. THESE SERVICES WILL NOW BE PERFORMED WITHIN THE FISCAL INTEGRITY UNIT OF THE FINANCE OFFICE.			EXEC REQUEST: REDUCE FUNDS FOR FISCAL AGENT CONTRACT TO MEET MANDATORY REDUCTIONS. (/-830,000A; /-830,000A) (/-1,830,000N; /-1,830,000N) ***** SENATE CONCURS.					
217-001							217-001		
	GOVERNOR'S MESSAGE (2/17/09): REDUCE GENERAL FUNDS IN FY10 FOR MEDICAID PROGRAM (/-15,000,000A; /A) ***** AGREE HOUSE DOES NOT CONCUR.			GOVERNOR'S MESSAGE (02/17/09) REDUCE FUNDS FOR THE MEDICAID PROGRAM. (/-15,000,000A; /A) ***** SENATE DOES NOT CONCUR. REFLECTS THE \$15,000,000 FROM THE EMERGENCY AND BUDGET RESERVE FUND (EBRF) IN SENATE BILL 883. HOWEVER, THE SENATE CHOOSES TO MAINTAIN THE EBRF FOR CONTINGENCIES THAT MAY PRESENT THEMSELVES LATER IN THE BIENNIUM.					
		50,390,861 A (2,364,613) N	81,557,861 A (2,364,613) N	TOTAL CHANGES BY MOF	50,390,861 A (2,364,613) N	81,557,861 A (2,364,613) N			
	0.00	48,026,248	0.00	79,193,248	TOTAL CHANGES	0.00	48,026,248	0.00	79,193,248
	0.00	548,579,948 A	0.00	579,746,948 A	BUDGET TOTALS BY MOF	0.00	548,579,948 A	0.00	579,746,948 A
	0.00	691,541,540 N	0.00	691,541,540 N		0.00	691,541,540 N	0.00	691,541,540 N
		44,409,563 U		44,409,563 U			44,409,563 U		44,409,563 U
	0.00	1,284,531,051	0.00	1,315,698,051	TOTAL BUDGET	0.00	1,284,531,051	0.00	1,315,698,051

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	24.00	7,354,444	A	24.00	7,354,444	A	24.00	7,354,444	A	24.00	7,354,444	A
	0.00	5,170,848	N	0.00	5,170,848	N	0.00	5,170,848	N	0.00	5,170,848	N
	24.00	12,525,292		24.00	12,525,292		24.00	12,525,292		24.00	12,525,292	
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***** AGREE						*****						
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.						
2-001		100,957	A	100,957	A		100,957	A	100,957	A	2-001	
		12,849	N	12,849	N		12,849	N	12,849	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
40-001	1.00	135,716	A	1.00	135,716	A	1.00	135,716	A	1.00	135,716	A	40-001
	EXEC BUDGET PREP: TRANSFER-IN (1) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503) INTO IN-COMMUNITY YOUTH PROGRAMS (HMS501) ***** AGREE						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503). *****						
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH PROGRAM SPECIALIST V (#34341) (40,716A) (1) TEMPORARY ADMIN SERVICES ASST (#118922) (65,000A) (1) TEMPORARY PROGRAM ASST (#117901) (30,000A)						BREAKOUT AS FOLLOWS: (1) CHILDREN & YOUTH PROGRAM SPCLT V (#34341) (40,716A) (1) ADMIN SERVICES ASST (#118922T) (65,000A) (1) PROGRAM ASST (#117901T) (30,000A)						
	THIS TRANSFER IS TO MAKE ORGANIZATIONAL EFFICIENCIES. ALL POSITIONS REPORT TO/ASSIST THE EXECUTIVE DIRECTOR, WHO IS LOCATED IN HMS501.												

1.00	236,673	A	1.00	236,673	A	TOTAL CHANGES BY MOF	1.00	236,673	A	1.00	236,673	A
	12,849	N		12,849	N			12,849	N		12,849	N
1.00	249,522		1.00	249,522		TOTAL CHANGES	1.00	249,522		1.00	249,522	
25.00	7,591,117	A	25.00	7,591,117	A	BUDGET TOTALS BY MOF	25.00	7,591,117	A	25.00	7,591,117	A
0.00	5,183,697	N	0.00	5,183,697	N		0.00	5,183,697	N	0.00	5,183,697	N
25.00	12,774,814		25.00	12,774,814		TOTAL BUDGET	25.00	12,774,814		25.00	12,774,814	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	125.00	10,233,903 A	125.00 10,233,903 A	125.00	10,233,903 A	125.00 10,233,903 A	
	0.00	232 U	0.00 232 U	0.00	232 U	0.00 232 U	
	125.00	10,234,135	125.00 10,234,135	125.00	10,234,135	125.00 10,234,135	
- 1					- 1		
***** AGREE 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.			
2-001	456,897 A	456,897 A	456,897 A	456,897 A	456,897 A	456,897 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001	(1.00)	(135,716) A	(1.00) (135,716) A	(1.00)	(135,716) A	(1.00) (135,716) A	40-001
EXEC BUDGET PREP: TRANSFER- OUT (1) POSITION, (2) TEMPORARY POSITIONS AND FUNDS INTO IN-COMMUNITY YOUTH PROGRAMS (HMS501) FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503) ***** AGREE HOUSE CONCURS. SEE HMS501 SEQUENCE 40-001				EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO IN-COMMUNITY YOUTH PROGRAM (HMS501). ***** SEE HMS501 SEQUENCE # 040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	(1.00)	321,181 A	(1.00) 321,181 A	TOTAL CHANGES BY MOF	(1.00)	321,181 A	(1.00) 321,181 A		
	(1.00)	321,181	(1.00) 321,181	TOTAL CHANGES	(1.00)	321,181	(1.00) 321,181		
	124.00	10,555,084 A	124.00 10,555,084 A	BUDGET TOTALS BY MOF	124.00	10,555,084 A	124.00 10,555,084 A		
	0.00	232 U	0.00 232 U		0.00	232 U	0.00 232 U		
	124.00	10,555,316	124.00 10,555,316	TOTAL BUDGET	124.00	10,555,316	124.00 10,555,316		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	99.58	10,876,668	A	99.58	10,876,668	A	99.58	10,876,668	A	99.58	10,876,668	A
	17.92	5,710,746	N	17.92	5,710,746	N	17.92	5,710,746	N	17.92	5,710,746	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	16,877,520		117.50	16,877,520		117.50	16,877,520		117.50	16,877,520	

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AGREE
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.

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.

2-001		441,491	A	441,491	A		441,491	A	441,491	A	2-001
		170,939	N	170,939	N		170,939	N	170,939	N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE						*****					
HOUSE CONCURS.											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
40-001		(1.50) (90,162) A	(1.50) (90,162) A			(1.50) (90,162) A	(1.50) (90,162) A		40-001	
		(1.50) (90,162) N	(1.50) (90,162) N			(1.50) (90,162) N	(1.50) (90,162) N			
	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)					EXEC BUDGET PREP TRANSFER-OUT (3) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).				
	***** AGREE					*****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST AGING (#101591) (28,998A) (28,998N) (1) PROGRAM SPECIALIST AGING (#100490) (22,920A) (22,920N) (1) REGISTERED NURSE V (#100483.) (38,244A) (38,244N)					SEE HMS902 SEQUENCE # 044-001. BREAKOUT AS FOLLOWS: (1) PROGRAM SPECIALIST AGING (#101591) (-28,998A) (-28,998N) (1) PROGRAM SPECIALIST AGING (#100490) (-22,920A) (-22,920N) (1) REGISTERED NURSE V (#100483) (-38,244A) (-38,244N)				
	PART OF DEPARTMENT'S REORGANIZATION PLAN, RESULTING FROM INCORPORATING MEDICAID WAIVER SVCS AND POSITIONS INTO QEXA/MEDQUEST IN ORDER TO MAINTAIN AN EFFICIENT SYSTEM.									
41-001		(2,231,385) A	(2,231,385) A			(2,231,385) A	(2,231,385) A		41-001	
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) INTO HEALTH CARE PAYMENTS (HMS401)					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO "CHORE" PROGRAM IN HEALTH CARE PAYMENTS (HMS401).				
	***** AGREE					*****				
	HOUSE CONCURS. ACCORDING TO THE DEPTS REORGANIZATION PLAN. ESTABLISHES NECESSARY STATE MATCHING FUNDS TO MEET FEDERAL MEDICAL ASSISTANCE PERCENTAGES (FMAP) RESULTING FROM TRANSFERRING CHORE SERVICE CLIENTS INTO QEXA/MEDQUEST.					"CHORE" PROGRAM NOW IN MEDQUEST. SEE HMS401, SEQUENCE #40-001.				
	SEE HMS401 SEQUENCE 42-001									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
44-001	(1.50) (74,598) A	(1.50) (74,598) A	(1.50) (74,598) A		(1.50) (74,598) A	(1.50) (74,598) A	(1.50) (74,598) A		44-001
	(1.50) (74,598) N	(1.50) (74,598) N	(1.50) (74,598) N		(1.50) (74,598) N	(1.50) (74,598) N	(1.50) (74,598) N		
EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) KAUAI SECTION, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)					EXEC BUDGET PREP: TRANSFER OUT (3) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).				
*****					*****				
AGREE									
HOUSE CONCURS.					SEE HMS902 SEQUENCE # 045-001.				
BREAKOUT AS FOLLOWS:					BREAKOUT AS FOLLOWS:				
(1) REGISTERED NURSE IV (#100507) (38,082A) (38,082N)					(1) REGISTERED NURSE IV (#100507) (-38,082A) (-38,082N)				
(1) SOCIAL SERVICE ASSISTANT IV (#103051) (14,484A) (14,484N)					(1) SOCIAL SERVICE ASSISTANT IV (#103051) (-14,484A) (-14,484N)				
(1) SOCIAL WORKER IV (#100508) (22,032A) (22,032N)					(1) SOCIAL WORKER IV (#100508) (-22,032A) (-22,032N)				
THIS SUPPORTS ORGANIZATIONAL CHANGE INCORPORATING MEDICAID WAIVER SERVICES INTO QEXA/MEDQUEST.									
45-001	(1.00) (49,548) A	(1.00) (49,548) A	(1.00) (49,548) A		(1.00) (49,548) A	(1.00) (49,548) A	(1.00) (49,548) A		45-001
	(1.00) (49,548) N	(1.00) (49,548) N	(1.00) (49,548) N		(1.00) (49,548) N	(1.00) (49,548) N	(1.00) (49,548) N		
EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) MAUI/MOLOKAI/LANAI SECTION, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)					EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).				
*****					*****				
AGREE									
HOUSE CONCURS.					SEE HMS902 SEQUENCE # 046-001.				
BREAKOUT AS FOLLOWS:					BREAKOUT AS FOLLOWS:				
(1) REGISTERED NURSE IV (#100503) (38,082A) (38,082N)					(1) REGISTERED NURSE IV (#100503) (-38,082A) (-38,082N)				
(1) OFFICE ASSISTANT III (#100525) (11,466A) (11,466N)					(1) OFFICE ASSISTANT III (#100525) (-11,466A) (-11,466N)				
THIS SUPPORTS THE ORG CHANGE INCORPORATING MEDICAID WAIVER SVCS INTO QEXA/MEDQUEST.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
46-001	(13.50)	(626,750) A	(13.50)	(626,750) A	(13.50)	(626,750) A	(13.50)	(626,750) A	46-001
	(5.50)	(296,590) N	(5.50)	(296,590) N	(5.50)	(296,590) N	(5.50)	(296,590) N	
EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) OAHUA SECTION, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)					EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).				
***** AGREE					*****				
HOUSE CONCURS. THIS IS TO SUPPORT THE INCORPORATION OF MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST.					SEE HMS902 SEQUENCE # 047-001.				
47-001	(1.00)	(59,172) A	(1.00)	(59,172) A	(1.00)	(59,172) A	(1.00)	(59,172) A	47-001
	(1.00)	(59,172) N	(1.00)	(59,172) N	(1.00)	(59,172) N	(1.00)	(59,172) N	
EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) WEST HAWAII SECTION, INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902)					EXEC BUDGET PREP: TRANSFER OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).				
***** AGREE					*****				
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#100499) (36,252A) (36,252N) (1) SOCIAL WORKER IV (#103050) (22,920A) (22,920N)					SEE HMS902 SEQUENCE # 048-001. BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#100499) (-36,252A) (-36,252N) (1) SOCIAL WORKER IV (#103050) (-22,920A) (-22,920N)				
THIS IS TO INCORPORATE MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	<p>(1,112,589) A</p> <p>EXEC REQUEST: REDUCE FUNDS 10% FOR NON MANDATED SERVICE PROGRAMS FOR MANDATORY BUDGET REDUCTION. (/-1,112,589A; /-1,112,589A) ***** AGREE</p> <p>HOUSE CONCURS. DHS IS PROPOSING THAT FUNDING FOR NON-MANDATED SERVICE PROGRAMS BE REDUCED OR ELIMINATED IN ORDER TO MEET THE THEIR (10%) MANDATORY BUDGET REDUCTION SCENARIO. IT IS ANTICIPATED THAT THE MAJORITY OF CURRENT CLIENTS OF THESE SVCS WILL BE TRANSFERRED TO MEDQUEST UPON IMPLEMENTATION OF QEXA. PROGRAMS INVOLVED: ADULT DOMICILIARY CARE SPECIAL SERVICES, ADULT DAY CARE, PERSONAL CARE, CHORE SERVICES.</p>	(1,112,589)	A	(1,112,589)	A		
				<p>(1,112,589) A</p> <p>EXEC REQUEST: REDUCE FUNDS FOR PERSONAL CARE TO MEET MANDATORY REDUCTIONS. (/-1,112,589A; /-1,112,589A) *****</p> <p>SENATE CONCURS. ADULT DAY CARE, PERSONAL CARE, "CHORE" SERVICES.</p>	(1,112,589)	A	60-001
61-001	<p>(1.00) (29,848) A</p> <p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-29,848A; -1.00/-29,848A) ***** AGREE</p> <p>HOUSE CONCURS. POSITION REDUCED: (1) HOMEMAKER (#26352) (29,484A) POSITION VACANT.</p>	(1.00)	(29,848) A	(1.00)	(29,848) A		
				<p>(1.00) (29,848) A</p> <p>EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-29,848A; -1.00/-29,848A) *****</p> <p>SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) HOMEMAKER POSITION (#26352) (-29,848A). POSITION VACANT.</p>	(1.00)	(29,848) A	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
62-001	0.00	A	0.00	A				62-001
	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS (0.00/A; 0.00/A)				EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS. (0.00/A; 0.00/A)			
	***** AGREE				*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL SERVICES ASST IV (#112752) (1) TEMPORARY SOCIAL WORKER IV (#112753) (1) TEMPORARY INVESTIGATOR/AUDITOR (#112754)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) TEMPORARY SOCIAL SERVICES ASST IV (#112752) (1) TEMPORARY SOCIAL WORKER IV (#112753) (1) TEMPORARY INVESTIGATOR/AUDITOR (112754).			
	THIS IS A HOUSEKEEPING MEASURE DUE TO POSITIONS BEING ABOLISHED IN 7/1/07							

(22.50)	(4,081,272)	A	(22.50)	(4,081,272)	A	TOTAL CHANGES BY MOF	(22.50)	(4,081,272)	A	(22.50)	(4,081,272)	A
(12.50)	(694,982)	N	(12.50)	(694,982)	N		(12.50)	(694,982)	N	(12.50)	(694,982)	N
(35.00)	(4,776,254)		(35.00)	(4,776,254)		TOTAL CHANGES	(35.00)	(4,776,254)		(35.00)	(4,776,254)	
77.08	6,795,396	A	77.08	6,795,396	A	BUDGET TOTALS BY MOF	77.08	6,795,396	A	77.08	6,795,396	A
5.42	5,015,764	N	5.42	5,015,764	N		5.42	5,015,764	N	5.42	5,015,764	N
	10,000	R		10,000	R			10,000	R		10,000	R
0.00	280,106	U	0.00	280,106	U		0.00	280,106	U	0.00	280,106	U
82.50	12,101,266		82.50	12,101,266		TOTAL BUDGET	82.50	12,101,266		82.50	12,101,266	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	17,125,395 A	0.00 17,125,395 A	0.00	17,125,395 A	0.00 17,125,395 A	
	0.00	17,125,395	0.00 17,125,395	0.00	17,125,395	0.00 17,125,395	
- 1							- 1
***** AGREE				*****			
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		TOTAL CHANGES	0.00			0.00
0.00	17,125,395 A		0.00 17,125,395 A		BUDGET TOTALS BY MOF	0.00 17,125,395 A			0.00 17,125,395 A
0.00	17,125,395		0.00 17,125,395		TOTAL BUDGET	0.00 17,125,395			0.00 17,125,395

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HUS HUMAN SERVICES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	27.13	4,085,181	A	27.13	4,085,181	A	27.13	4,085,181	A	27.13	4,085,181	A
	95.37	13,775,679	N	95.37	13,775,679	N	95.37	13,775,679	N	95.37	13,775,679	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
	122.50	19,191,060		122.50	19,191,060		122.50	19,191,060		122.50	19,191,060	
- 1												- 1
*****						*****						
AGREE						AGREE						
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.						
2-001		108,283	A	108,283	A		108,283	A	108,283	A	2-001	
		492,303	N	492,303	N		492,303	N	492,303	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
*****						*****						
AGREE						AGREE						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(393,000) A	(393,000) A		(393,000) A	(393,000) A	60-001
	EXEC REQUEST: REDUCTION OF PURCHASE OF SERVICE GENERAL FUND APPROPRIATION (/-393,000A; /-393,000A) ***** AGREE HOUSE CONCURS. REDUCE 100% GENERAL FUND APPROPRIATION FOR PURCHASE OF SERVICES FOR DISABLED-WORK ACTIVITY ON MOLOKAI, INDEPENDENT LIVING STATEWIDE SERVICES, ADJUSTMENT SERVICES & INTERPRETER REFERRAL SERVICES FOR DEAF. THE REDUCTIONS MAY DECREASE OR ELIMINATE SERVICES FOR DISABLED WHO NEED THEM TO LIVE MORE INDEPENDENTLY. THERE ARE OTHER STATE AGENCIES THAT OFFER SERVICES TO FILL THIS NEED.			EXEC REQUEST: REDUCE FUNDS FOR SERVICES TO INDIVIDUALS WITH DISABILITIES TO MEET MANDATORY REDUCTIONS. (/-393,000A; /-393,000A) ***** SENATE CONCURS. THESE INDIVIDUALS ARE DEAF AND/OR NEED INDEPENDENT LIVING ASSISTANCE.			

	(284,717) A	(284,717) A	TOTAL CHANGES BY MOF	(284,717) A	(284,717) A
	492,303 N	492,303 N		492,303 N	492,303 N
0.00	207,586	0.00	TOTAL CHANGES	0.00	207,586
27.13	3,800,464 A	27.13	BUDGET TOTALS BY MOF	27.13	3,800,464 A
95.37	14,267,982 N	95.37		95.37	14,267,982 N
	1,330,200 W				1,330,200 W
122.50	19,398,646	122.50	TOTAL BUDGET	122.50	19,398,646

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS803 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.00	158,079 A	1.00 158,079 A	1.00	158,079 A	1.00 158,079 A	
	1.00	158,079	1.00 158,079	1.00	158,079	1.00 158,079	
- 1							- 1
***** AGREE 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 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.			
2-001		8,634 A	8,634 A		8,634 A	8,634 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
		8,634 A	8,634 A	TOTAL CHANGES BY MOF	8,634 A	8,634 A	
	0.00	8,634	0.00 8,634	TOTAL CHANGES	0.00 8,634	0.00 8,634	
	1.00	166,713 A	1.00 166,713 A	BUDGET TOTALS BY MOF	1.00 166,713 A	1.00 166,713 A	
	1.00	166,713	1.00 166,713	TOTAL BUDGET	1.00 166,713	1.00 166,713	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	27.56	2,883,925 A	27.56 2,883,925 A	27.56	2,883,925 A	27.56 2,883,925 A	
	19.44	2,416,659 N	19.44 2,416,659 N	19.44	2,416,659 N	19.44 2,416,659 N	
	47.00	5,300,584	47.00 5,300,584	47.00	5,300,584	47.00 5,300,584	
- 1	***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			- 1
2-001		137,741 A	137,741 A		137,741 A	137,741 A	2-001
		112,635 N	112,635 N		112,635 N	112,635 N	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001	(10.00)	(473,964) A	(10.00) (473,964) A	(10.00)	(473,964) A	(10.00) (473,964) A	40-001
	(9.00)	(657,755) N	(9.00) (657,755) N	(9.00)	(657,755) N	(9.00) (657,755) N	
	EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901) INTO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902) ***** AGREE HOUSE CONCURS. THIS TRANSFERS (19) MEDICAID WAIVER POSITIONS AND ASSOCIATED COSTS (446,280A) (589,729N), AND CURRENT EXPENSES (27,684A) (68,026N) INTO MEDQUEST. THIS INCORPORATES THE MEDICAID WAIVER PROGRAM INTO QUEST EXPANDED ACCESS/MEDQUEST.			EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS TO MEDQUEST DIVISION, GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902). ***** SEE HMS902 SEQUENCE # 041-001. THIS TRANSFERS (19) MEDICAID WAIVER POSITIONS AND ASSOCIATED COSTS (-446,280A) (-589,729N), AND CURRENT EXPENSES (-27,684A) (-68,026N) INTO MEDQUEST. THIS INCORPORATES THE MEDICAID WAIVER PROGRAM INTO QUEST EXPANDED ACCESS/MEDQUEST.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(106,140) A	(106,140) A		(106,140) A	(106,140) A	60-001
	EXEC REQUEST: REDUCES (2) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-106,140A; /-106,140A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#97354) (40,716A) (1) REGISTERED PROFESSIONAL NURSE IV (#97355) (65,424A)			EXEC REQUEST: REDUCE FUNDS FOR (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (/-106,140A; /-106,140A) ***** SENATE CONCURS. REDUCES (2) VACANT TEMPORARY POSITIONS. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER V (#97354) (-40,716A) (1) REGISTERED PROF NURSE IV (#97355) (-65,424A)			
61-001		(182,260) A	(182,260) A		(182,260) A	(182,260) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR INFORMATIONAL TECHNOLOGY COSTS FOR MANDATORY BUDGET REDUCTION. (/-182,260A; /-182,260A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR INFORMATION TECHNOLOGY TO MEET MANDATORY REDUCTIONS. (/-182,260A; /-182,260A) ***** SENATE CONCURS.			
	(10.00) (624,623) A	(10.00) (624,623) A	TOTAL CHANGES BY MOF	(10.00) (624,623) A	(10.00) (624,623) A		
	(9.00) (545,120) N	(9.00) (545,120) N		(9.00) (545,120) N	(9.00) (545,120) N		
	(19.00) (1,169,743)	(19.00) (1,169,743)	TOTAL CHANGES	(19.00) (1,169,743)	(19.00) (1,169,743)		
	17.56 2,259,302 A	17.56 2,259,302 A	BUDGET TOTALS BY MOF	17.56 2,259,302 A	17.56 2,259,302 A		
	10.44 1,871,539 N	10.44 1,871,539 N		10.44 1,871,539 N	10.44 1,871,539 N		
	28.00 4,130,841	28.00 4,130,841	TOTAL BUDGET	28.00 4,130,841	28.00 4,130,841		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	120.74	10,085,882 A	120.74 10,085,882 A	120.74	10,085,882 A	120.74 10,085,882 A	
	126.26	19,258,943 N	126.26 19,258,943 N	126.26	19,258,943 N	126.26 19,258,943 N	
	247.00	29,344,825	247.00 29,344,825	247.00	29,344,825	247.00 29,344,825	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.			
2-001		488,388 A	488,388 A		488,388 A	488,388 A	2-001
		683,353 N	683,353 N		683,353 N	683,353 N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
40-001		(1,000,000)	A	(1,000,000)	A		(1,000,000)	A	(1,000,000)	A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902) TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS 903.) ***** AGREE HOUSE CONCURS. THIS TRANSFER OUT IS REQUIRED TO REFLECT THE ADMINISTRATIVE DECISION TO RETURN BESSD ELIGIBILITY DETERMINATIONS FOR GENERAL ASSISTANCE BACK TO THE BESSD PROGRAM. MEDQUEST HAD BEEN ASSIGNED TO DO THE MEDICAL AND BEHAVIORAL HEALTH ASSESSMENTS OF BESSD APPLICANTS TO DETERMINE ELIGIBILITY FOR GENERAL ASSISTANCE. HOWEVER, THIS IS NOT A MEDQUEST FUNCTION OR RESPONSIBILITY, SO IT IS BEING RETURNED TO BESSD.					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). ***** SEE HMS903 SEQUENCE #43-001.					
41-001		10.00	473,964	A	10.00	473,964	A	10.00	473,964	A	41-001
		9.00	657,755	N	9.00	657,755	N	9.00	657,755	N	
	EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS 901) TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.) ***** AGREE HOUSE CONCURS. TRANSFER OF POSITIONS AND PERSONNEL COSTS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN AND MEDICAID PROGRAM PLAN. THIS REQUEST SUPPORTS ORGANIZATIONAL CHANGES RESULTING FROM THE INCORPORATION OF MEDICAID WAIVER PROGRAM INTO QUEST EXPANDED ACCESS AND MEDQUEST DIVISION. SEE SEQUENCE HMS901 40-001					EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901). *****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
42-001		109,853	A	109,853	A		109,853	A	109,853	A	42-001
		202,833	N	202,833	N		202,833	N	202,833	N	
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601)-MEDICAID WAIVER AND OTHER CURRENT EXPENSES PROGRAM, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902). ***** AGREE HOUSE CONCURS. TRANSFER FUNDS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 0042-001					EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601). ***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.					
43-001		3.00	138,858	A	3.00	138,858	A	3.00	138,858	A	43-001
		2.00	93,018	N	2.00	93,018	N	2.00	93,018	N	
	EXEC BUDGET PREP: TRANSFER-IN (5) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) EAST HAWAII SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902). ***** AGREE HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 0043-001					EXEC BUDGET PREP: TRANSFER-IN (5) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601). ***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE							SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011			EXPLANATION	FY 2010		FY 2011		SEQ #	
46-001	1.00	49,548	A	1.00	49,548	A	1.00	49,548	A	1.00	49,548	A	46-001
	1.00	49,548	N	1.00	49,548	N	1.00	49,548	N	1.00	49,548	N	
EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601) MAUI/MOLOKAI/LANAI SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.) ***** AGREE HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN TO INCORPORATE MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 45-001							EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601). ***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						
47-001	13.50	626,750	A	13.50	626,750	A	13.50	626,750	A	13.50	626,750	A	47-001
	5.50	296,590	N	5.50	296,590	N	5.50	296,590	N	5.50	296,590	N	
EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) OAHU SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902). ***** AGREE HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION. SEE HMS601 SEQUENCE 46-001							EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601). ***** TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
48-001		1.00	59,172 A	1.00	59,172 A		1.00	59,172 A	1.00	59,172 A	48-001
		1.00	59,172 N	1.00	59,172 N		1.00	59,172 N	1.00	59,172 N	
EXEC BUDGET PREP: TRANSFER IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS 601) WEST HAWAII SECTION, TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902.)						EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).					
***** AGREE						*****					
HOUSE CONCURS. TRANSFER OF POSITIONS ARE IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES INTO QEXA/MEDQUEST DIVISION.						TRANSFER IS IN ACCORDANCE WITH THE DEPARTMENT'S NON-DELEGATED REORGANIZATION PLAN INCORPORATING MEDICAID WAIVER SERVICES AND POSITIONS INTO QEXA/MEDQUEST DIVISION.					
SEE HMS601 SEQUENCE 47-001											
60-001		2.00	52,000 A	2.00	52,000 A		2.00	52,000 A	2.00	52,000 A	60-001
EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR OPERATIONAL EXPENSES. (2.00/52,000A; 2.00/52,000A)						EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR CHILDREN'S HEALTH CARE. (2.00/52,000A; 2.00/52,000A)					
***** AGREE						*****					
HOUSE CONCURS. THIS REQUEST IS BEING SUBMITTED TO REFLECT 2.00 PERMANENT ELIGIBILITY WORKER POSITIONS THAT WERE ESTABLISHED BY ACT 236, SLH 2007. THE POSITIONS WERE TO PROVIDE SERVICES TO CHILDREN APPLYING FOR HEALTH CARE COVERAGE UNDER THE PROVISIONS OF ACT 236/07. THE FUNDS APPROPRIATED BY ACT 236/07 WERE NOT RELEASED IN FY 08, AND HAVE NOT BEEN RELEASED TO DATE IN FY 09.						SENATE CONCURS. POSITIONS ARE ELIGIBILITY WORKERS RELATING TO ACT 236/07.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(75,826) A (75,826) N	(75,826) A (75,826) N		(75,826) A (75,826) N	(75,826) A (75,826) N	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES FOR MANDATORY BUDGET REDUCTIONS. (/-75,826A; /-75,826A) (/-75,826N; /-75,826N) ***** AGREE HOUSE CONCURS. BUDGETED EQUIPMENT FUNDS ARE ELIMINATED DUE TO REQUIRED REDUCTIONS. EQUIPMENT INCLUDES FURNITURE, COMPUTER WORKSTATIONS, CHAIRS, COMPUTERS, SHELVING, FILE CABINETS.			EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO MEET MANDATORY REDUCTIONS. (/-75,826A; /-75,826A) (/-75,826N; /-75,826N) ***** SENATE CONCURS. NEW AND REPLACEMENT EQUIPMENT.			
63-001		(36,246) A (59,166) N	(36,246) A (59,166) N		(36,246) A (59,166) N	(36,246) A (59,166) N	63-001
	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTIONS. (/-36,246A; /-36,246A) (/-59,166N; /-59,166N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) HAPA SYSTEMS DEVELOPMENT SPECIALIST (#90795) (24,786A) (24,786N) (1) DATA PROCESSING SYSTEMS ANALYST IV (#90812) (11,460A) (34,380N)			EXEC REQUEST: REDUCE FUNDS FOR (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (/-36,246A; /-36,246A) (/-59,166N; /-59,166N) ***** SENATE CONCURS. THESE ARE (2) BUDGETED TEMPORARY POSITIONS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001		(100,000) A	(100,000) A		(100,000) A	(100,000) A	64-001
		(100,000) N	(100,000) N		(100,000) N	(100,000) N	
	EXEC REQUEST: REDUCE FUNDS FOR CONSULTANT CONTRACT SERVICES FOR MANDATORY BUDGET REDUCTIONS. (/-100,000A; /-100,000A) (/-100,000N; /-100,000N) ***** AGREE			EXEC REQUEST: REDUCE FUNDS FOR CONSULTANT CONTRACT TO MEET MANDATORY REDUCTIONS. (/-100,000A; /-100,000A) (/-100,000N; /-100,000N) *****			
	HOUSE CONCURS. CONSULTANT CONTRACT WILL BE REDUCED TO LIMITED SERVICES ON THE MEDICAID MAXIMIZATION PROGRAM. THIS PROGRAM ASSISTS OTHER STATE AGENCIES IN IMPLEMENTING PROGRAMS FOR THOSE ELIGIBLE TO RECEIVE MEDICAID REIMBURSEMENTS TO MATCH THE STATE SHARES PROVIDED BY THE VARIOUS STATE DEPARTMENTS.			SENATE CONCURS. MEDICAID MAXIMIZATION CONSULTANT SERVICES.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE								
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #				
65-001	(1.50) (108,051) A	(1.50) (108,051) A	(1.50) (108,051) A		(1.50) (108,051) A	(1.50) (108,051) A	(1.50) (108,051) A		65-001				
	(1.50) (108,051) N	(1.50) (108,051) N	(1.50) (108,051) N		(1.50) (108,051) N	(1.50) (108,051) N	(1.50) (108,051) N						
EXEC REQUEST: REDUCE (3.00) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTIONS. (-1.50/-108,051A; -1.50/-108,051A) (-1.50/-108,051N; -1.50/-108,051N) *****					EXEC REQUEST: REDUCE (3) VACANT PERMANENT AND (2) VACANT TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.50/-108,051A; -1.50/-108,051A) (-1.50/-108,051N; -1.50/-108,051N) *****								
AGREE													
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) MEDICAL CARE CONSULTANT (#5404) (29,382A) (29,382N) (1) HEALTH CARE SPECIALIST (#40579) (15,078A) (15,078N) (1) MEMBERSHIP SERVICES SUPERVISOR (#110979) (917,631A) (17,631N) (1) NETWORK SPECIALIST (#111004) (21,174A) (21,174N) TEMPORARY (1) CLAIMS/DATA INTEGRITY SUPERVISOR (#117105) (24,786A) (24,786N) TEMPORARY POSITIONS VACANT.					SENATE CONCURS. THESE ARE LONG TERM VACANCIES. BREAKOUT AS FOLLOWS: (1) MEDICAL CARE CONSULTANT (#5404) (-29,382A) (-29,382N) (1) HEALTH CARE FING (TPL) SPCLT (#40579) (-15,078A) (-15,078N) (1) MEMBERSHIP SVCS SPVR (#110979) (-17,631A) (-17,631N) (1) NETWORK SPCLT (#111004(T)) (-21,174A) (-21,174N) (1) CLMS/DATA INTEGRITY SPVR (#117105(T)) (-24,786A) (-24,786N).								
	32.00	843,170	A	32.00	843,170	A	TOTAL CHANGES BY MOF	32.00	843,170	A	32.00	843,170	A
	20.00	1,863,986	N	20.00	1,863,986	N		20.00	1,863,986	N	20.00	1,863,986	N
	52.00	2,707,156		52.00	2,707,156		TOTAL CHANGES	52.00	2,707,156		52.00	2,707,156	
	152.74	10,929,052	A	152.74	10,929,052	A	BUDGET TOTALS BY MOF	152.74	10,929,052	A	152.74	10,929,052	A
	146.26	21,122,929	N	146.26	21,122,929	N		146.26	21,122,929	N	146.26	21,122,929	N
	299.00	32,051,981		299.00	32,051,981		TOTAL BUDGET	299.00	32,051,981		299.00	32,051,981	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	62.96	10,420,477	A	62.96	10,420,477	A	62.96	10,420,477	A	62.96	10,420,477	A	
	62.04	55,059,052	N	62.04	55,059,052	N	62.04	55,059,052	N	62.04	55,059,052	N	
	125.00	65,479,529		125.00	65,479,529		125.00	65,479,529		125.00	65,479,529		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.							
2-001		273,237	A	273,237	A		273,237	A	273,237	A	2-001		
		321,416	N	321,416	N		321,416	N	321,416	N			
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.							
***** AGREE						*****							
HOUSE CONCURS.													
10-001	(.53)	(31,953)	A	(.53)	(31,953)	A	(.53)	(31,953)	A	(.53)	(31,953)	A	10-001
	(.47)	(28,335)	N	(.47)	(28,335)	N	(.47)	(28,335)	N	(.47)	(28,335)	N	
EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FS) TO BENEFITS EMPLOYMENT & SUPPORT SERVICES DIVISION ADMINISTRATION (HMS 903/FA).						EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).							
***** AGREE						*****							
HOUSE CONCURS.						TRANSFER WITHIN PROGRAM I.D. SEE HMS903 SEQUENCE # 10-002.							
ELIGIBILITY PROGRAM SPECIALIST V (#32449) (31,953A) (28,335N) THIS IS A HOUSEKEEPING MEASURE, AS THIS POSITION WAS APPROVED FOR TRANSFER IN 4/01 AND HAS SINCE MOVED OVER. SEE HMS903 SEQ. NO. 10-002						BREAKOUT AS FOLLOWS: (1) ELIGIBILITY PROGRAM SPECIALIST V (#32449) (-31,953A)(-28,335N).							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
10-002		0.53	31,953	A	0.53	31,953	A	0.53	31,953	A	10-002
		0.47	28,335	N	0.47	28,335	N	0.47	28,335	N	
EXEC BUDGET PREP: TRANSFER IN (1) POSITION AND FUNDS FROM FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FS) TO BENEFITS EMPLOYMENT & SUPPORT SERVICES DIVISION ADMINISTRATION (HMS 903/FA). *****						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). *****					
AGREE						INTRADEPARTMENTAL TRANSFER WITHIN SAME PROGRAM.					
HOUSE CONCURS. ELIGIBILITY PROGRAM SPECIALIST V (#32449) (31,953A) (28,335N)						BREAKOUT AS FOLLOWS: (1) ELIGIBILITY PROGRAM SPECIALIST V (#32449) (31,953A) (28,335N)					
THIS IS A HOUSEKEEPING FUNCTION TO REFLECT THE CORRECT LOCATION OF THE POSITION IN THE ADMINISTRATIVE MANAGEMENT SERVICES OFFICE AS OF APRIL 2001. SEE HMS903 SEQ.NO. 10-001											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
11-001		(.50)	(27,882) A	(.50)	(27,882) A		(.50)	(27,882) A	(.50)	(27,882) A	11-001
		(.50)	(27,882) N	(.50)	(27,882) N		(.50)	(27,882) N	(.50)	(27,882) N	
EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM EMPLOYMENT & CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE) TO FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FE). ***** AGREE HOUSE CONCURS. SELF-SUFFICIENCY & SUPPORT SERVICE SPECIALIST V (#51788) (27,882A) (27,882N) THIS IS TO SUPPORT THE BENEFIT, EMPLOYMENT AND SUPPORT SERVICES ADMINISTRATIVE REORGANIZATION APPROVED 8/08 WHICH MOVED THIS POSITION, RESPONSIBLE FOR THE FOOD STAMP EMPLOYMENT AND TRAINING PROGRAM, FROM THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE TO THE FOOD STAMP PROGRAM OFFICE. THIS POSITION WILL CONTINUE TO OVERSEE THE FOOD STAMP EMPLOYMENT PROGRAM MANDATED BY THE FOOD STAMP SECURITY ACT OF 1985. SEE HMS903 SEQ.NO. 11-002						EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). ***** INTRADEPARTMENTAL TRANSFER WITHIN SAME PROGRAM I.D. SEE HMS903 SEQUENCE # 011-002. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY & SUPPORT SERVICE SPECIALIST V (#51788) (- 27,882A) (-27,882N)					
11-002		0.50	27,882 A	0.50	27,882 A		0.50	27,882 A	0.50	27,882 A	11-002
		0.50	27,882 N	0.50	27,882 N		0.50	27,882 N	0.50	27,882 N	
EXEC BUDGET PREP: TRANSFER IN (1) POSITION AND FUNDS FROM EMPLOYMENT & CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE) TO FOOD STAMPS PROGRAM DEVELOPMENT OFFICE (HMS 903/FS). ***** AGREE HOUSE CONCURS. SELF SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#51788) (27,882A) (27,882N) SEE HMS903 SEQ.NO. 11-001						EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903). ***** INTRADEPARTMENTAL TRANSFER WITHIN THE SAME PROGRAM I.D. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST (#51788) (27,882A) (27,882N).					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
40-001		1.00	22,932 N	1.00	22,932 N		1.00	22,932 N	1.00	22,932 N	40-001
	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD CARE SERVICES - STATE OFFICE (HMS 302/DA) TO EMPLOYMENT A& CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE). ***** AGREE HOUSE CONCURS. OFFICE ASSISTANT III (#51837) (22,932N) THIS IS TO COMPLETE THE REORG APPROVED 8/08, SPLITTING THE EMPLOYMENT AND CHILD CARE PROGRAM OFFICE INTO THE EMPLOYMENT TRAINING PROGRAM OFFICE AND THE CHILD CARE PROGRAM OFFICE. THIS TRANSFER IS COST NEUTRAL AND A 100% FEDERALLY FUNDED POSITION. SEE HMS302 SEQ. NO. 41-001					EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#51837) (22,932N)					
41-001		(.50)	(26,682) A	(.50)	(26,682) A		(.50)	(26,682) A	(.50)	(26,682) A	41-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM EMPLOYMENT & CHILD CARE PROGRAM DEVELOPMENT OFFICE (HMS 903/FE) TO CHILD CARE SERVICES - STATE OFFICE (HMS 302/DA). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY & SUPPORT SERVICES SPECIALIST III (#23706) (26,682A) (26,682N) (1) OFFICE ASSISTANT III (#118062) (22,932N) SEE HMS302 SEQ. NO. 40-001	(1.50)	(49,614) N	(1.50)	(49,614) N		(1.50)	(49,614) N	(1.50)	(49,614) N	
						EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** SEE HMS302 SEQUENCE #40-001. BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST III (#23706) (-26,682A) (-26,682N) (1) OFFICE ASSISTANT III (#118062) (-22,932N)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS DUE TO TRANSFER OF RESPONSIBILITY FROM MED-QUEST (MQD) TO THE BENEFIT, EMPLOYMENT & SUPPORT SERVICES DIVISION (BESSD). ***** AGREE HOUSE CONCURS. THIS TRANSFERS RESPONSIBILITY OF THE PHYSICAL AND PSYCHIATRIC EVALUATIONS FOR THE GENERAL ASSISTANCE TEMP DISABLED FROM MEDQUEST TO BESSD.	3,000,000	A 3,000,000	A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212). ***** HMS903 WILL NOW INCUR THE COSTS FOR MEDICAL EVALUATIONS OF GENERAL ASSISTANCE CLIENTS TO DETERMINE WHETHER THE CLIENTS ARE TEMPORARILY DISABLED AND THUS ELIGIBLE FOR FINANCIAL BENEFITS FOR THE DURATION OF THEIR DISABILITY.	3,000,000	A 3,000,000	A 42-001
43-001	EXEC BUDGET PREP: TRANSFER IN FUNDS FROM MED-QUEST GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS 902/IA) TO BENEFITS EMPLOYMENT & SUPPORT SERVICES DIVISION ADMINISTRATION (HMS 903/FA). ***** AGREE HOUSE CONCURS. FOR COSTS OF GENERAL ASSISTANCE EVALS. MEDQUESTS ACTUAL COSTS FOR THESE EVALUATIONS FOR FY08 WAS 1,588,000 BUT DUE TO THE INCREASING CASELOAD THIS COST IS PROJECTED TO BE 2,550,000 IN FY10.	1,000,000	A 1,000,000	A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902). *****	1,000,000	A 1,000,000	A 43-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
44-001	(.53) (16,441) A	(.53) (16,441) A	(.53) (16,441) A		(.53) (16,441) A	(.53) (16,441) A	(.53) (16,441) A		44-001	
	(.47) (23,847) N	(.47) (23,847) N	(.47) (23,847) N		(.47) (23,847) N	(.47) (23,847) N	(.47) (23,847) N			
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM INVESTIGATIVE & RECOVERY SERVICES (HMS 903/FI) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY WEST HAWAII SECTION (HMS 236/LW).					EXEC BUDGET PREP: TRANSFER-OUT (1) POSITIONS AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).				
	***** AGREE					*****				
	HOUSE CONCURS. OFFICE ASSISTANT III (#45669) (16441A) (23,847N) TO CONSOLIDATE WEST HAWAII STAFF WITH EAST HAWAII STAFF IN HILO, WHICH SERVES WEST HAWAII ON AN OUT SERVICE BASIS.					SEE HMS236 SEQUENCE # 042-001. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45669) (-15,353A) (-20,050N). OTHER CURRENT EXPENSES (-1,088A) (-3,797N)				
45-001	(.56) (16,391) A	(.56) (16,391) A	(.56) (16,391) A		(.56) (16,391) A	(.56) (16,391) A	(.56) (16,391) A		45-001	
	(.44) (19,826) N	(.44) (19,826) N	(.44) (19,826) N		(.44) (19,826) N	(.44) (19,826) N	(.44) (19,826) N			
	EXEC BUDGET PREP: TRANSFER OUT (1) POSITION AND FUNDS FROM OAHU BRANCH ADMINISTRATION (HMS 903/FO) TO CASE MANAGEMENT FOR SELF- SUFFICIENCY OAHU SECTION III (HMS 236/LR).					EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).				
	***** AGREE					*****				
	HOUSE CONCURS. OFFICE ASSISTANT III (#1729) (16391A) (19,826N) THIS TRANSFERS A POSITION TO ASSIST THE WAIKELE UNIT, WHICH PROCESSES A HIGH VOLUME OF APPLICATIONS AND PROVIDES DIRECT SERVICES TO CLIENTS.					SEE HMS236 SEQUENCE # 41-001. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#1729) (-16,391A) (-19,826N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
46-001		(2.00) (85,913) A	(2.00) (85,913) A			(2.00) (85,913) A	(2.00) (85,913) A		46-001	
		(1.00) (71,881) N	(1.00) (71,881) N			(1.00) (71,881) N	(1.00) (71,881) N			
	EXEC BUDGET PREP: TRANSFER OUT (3) POSITIONS AND FUNDS FROM OAHU BRANCH ADMINISTRATION (HMS903/FO) TO CASE MANAGEMENT FOR SELF- SUFFICIENCY OAHU SECTION IV - SOCIAL WORK SECTION (HMS236/LO).					EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).				
	***** AGREE					*****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) SECRETARY I (#42989) (32,616A) (1) SOCIAL WORKER VI (#45523) (18,816A) (18,816N) (1) SOCIAL WORKER V (#46899) (23,832A) (23,832N) FRINGE BENEFITS (17,184N) OTHER CURRENT EXPENSES (10649A0 (12,049N)) THIS MORE APPROPRIATELY REFLECTS SECTION 4 AS RESPONSIBLE FOR SERVICES TO CLIENTS AND APPLICANTS TO BE LICENSED AND TO LICENSE CHILD CARE PROVIDERS RATHER THAN PROVIDING SERVICES TO BRANCH ADMINISTRATION. THE MOVE WOULD PLACE SECTION 4 AT THE SAME LEVEL AS THE OTHER SECTION ADMINISTRATORS, RATHER THAN AT THE BRANCH LEVEL.					SEE HMS236 SEQUENCE # 40-001. BREAKOUT AS FOLLOWS: (1) SEC I (#42989) (-32,616A) (1) SW VI (#45523) (-18,816A) (-18,816N) (1) SW V (#46899) (-23,832A) (-23,832N) FRINGE BENEFITS (-17,184N) OTHER CURRENT EXPENSES (-10,649A) (-12,049N)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001		(.53) (26,598) A	(.53) (26,598) A			(.53) (26,598) A	(.53) (26,598) A		60-001
		(.47) (23,586) N	(.47) (23,586) N			(.47) (23,586) N	(.47) (23,586) N		
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-0.53/-26,598A; -0.53/-26,598A) (-0.47/-23,586N; -0.47/-23,586N) ***** AGREE HOUSE CONCURS. (1) ELIGIBILITY WORKER (#45668) (26,598A) (23,586N)				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.53/-26,598A; -0.53/-26,598A) (-0.47/-23,586N; -0.47/-23,586N) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) ELIGIBILITY WORKER (#45668) (-26,598A) (-23,586N).				
61-001		(32,616) A	(32,616) A			(32,616) A	(32,616) A		61-001
	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION.. (/-32,616A; /-32,616A) ***** AGREE HOUSE CONCURS. (1) TEMPORARY SECRETARY I (#42989) (32,616A)				EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. (/-32,616A; /-32,616A) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) TEMPORARY SECRETARY I (#42989) (-32,616A)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HUS HUMAN SERVICES

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
(4.12)		4,068,596	A	(4.12)	4,068,596	A	TOTAL CHANGES BY MOF	(4.12)	4,068,596	A	(4.12)	4,068,596	A
(2.88)		155,594	N	(2.88)	155,594	N		(2.88)	155,594	N	(2.88)	155,594	N
(7.00)		4,224,190		(7.00)	4,224,190		TOTAL CHANGES	(7.00)	4,224,190		(7.00)	4,224,190	
58.84		14,489,073	A	58.84	14,489,073	A	BUDGET TOTALS BY MOF	58.84	14,489,073	A	58.84	14,489,073	A
59.16		55,214,646	N	59.16	55,214,646	N		59.16	55,214,646	N	59.16	55,214,646	N
118.00		69,703,719		118.00	69,703,719		TOTAL BUDGET	118.00	69,703,719		118.00	69,703,719	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	174.34	4,894,274	A	174.34	4,894,274	A	174.34	4,894,274	A	174.34	4,894,274	A
	15.66	1,403,694	N	15.66	1,403,694	N	15.66	1,403,694	N	15.66	1,403,694	N
	190.00	6,297,968		190.00	6,297,968		190.00	6,297,968		190.00	6,297,968	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						***** OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						
2-001		730,056	A	730,056	A		730,056	A	730,056	A	2-001	
		85,824	N	85,824	N		85,824	N	85,824	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		3,730,414	A	3,730,414	A		3,730,414	A	3,730,414	A	40-001	
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES- SELF-SUFFICIENCY (HMS211) TO OFFICE OF THE DIRECTOR (HMS904/AA). ***** AGREE HOUSE CONCURS. THIS IS HOUSEKEEPING. THE 08 LEGISLATURE REDUCED THE DHS GENERAL FUND BUDGET BY 3,730,414. THE REDUCTION WAS FIRST APPLIED TO HMS904AA BECAUSE DHS DID NOT IDENTIFY ANOTHER PROGRAM TO CUT. THEY HAVE SINCE IDENTIFIED HMS211 AS THE PROGRAM TO CUT. SEE HMS211 SEQ. NO. 61-001						EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION FOR MANDATORY BUDGET REDUCTIONS. ***** AGREE HOUSE CONCURS. (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#117268)				60-001 EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#117268)			
61-001	(2.00) (48,696) A (2.00) (48,696) A EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-48,696A; -2.00/-48,696A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#24437) (22,932) (1) ACCOUNT CLERK II (#34019) (25,764) THESE POSITIONS HAVE BEEN LONG VACANT.				(2.00) (48,696) A (2.00) (48,696) A 61-001 EXEC REQUEST: REDUCE (2) VACANT POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-48,696A; -2.00/-48,696A) ***** SENATE CONCURS. VACANCY CUT. BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#24437) (-22,932A) (1) ACCOUNT CLERK II (#34019) (-25,764A).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HUS HUMAN SERVICES

HOUSE					SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #		
62-001	(1.00)	(47,448)	A	(1.00)	(47,448)	A		(1.00)	(47,448)	A	62-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-47,448A; -1.00/-47,448A) ***** AGREE				EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-47,448A; -1.00/-47,448A) *****						
	HOUSE CONCURS. (1) PERSONNEL MANAGEMENT SPECIALIST V (#26069) (47,448A)				SENATE CONCURS. VACANCY CUT.						
					BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST V POSITION (#26069) (- 47,448A).						

(3.00)	4,364,326	A	(3.00)	4,364,326	A	TOTAL CHANGES BY MOF	(3.00)	4,364,326	A	(3.00)	4,364,326	A
	85,824	N		85,824	N			85,824	N		85,824	N
(3.00)	4,450,150		(3.00)	4,450,150		TOTAL CHANGES	(3.00)	4,450,150		(3.00)	4,450,150	
171.34	9,258,600	A	171.34	9,258,600	A	BUDGET TOTALS BY MOF	171.34	9,258,600	A	171.34	9,258,600	A
15.66	1,489,518	N	15.66	1,489,518	N		15.66	1,489,518	N	15.66	1,489,518	N
187.00	10,748,118		187.00	10,748,118		TOTAL BUDGET	187.00	10,748,118		187.00	10,748,118	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
Structure #: 110305010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	99.00	15,021,729	A	99.00	15,021,729	A	99.00	15,021,729	A
	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
	99.00	20,608,010		99.00	20,608,010		99.00	20,608,010	

- 1

- 1

AGREE

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

2-001 515,735 A 515,735 A

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

515,735 A 515,735 A 2-001

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

60-001 (1,307,162) A (1,307,162) A

EXEC REQUEST:
REDUCE FUNDS FOR WORKERS' COMPENSATION CLAIMS.

(/-1,307,162A; /-1,307,162A)

AGREE

HOUSE CONCURS.

(1,307,162) A (1,307,162) A 60-001

EXEC REQUEST:
REDUCE FUNDS FOR WORKERS' COMPENSATION CLAIMS TO MEET MANDATORY REDUCTIONS.

(/-1,307,162A; /-1,307,162A)

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
Structure #: 110305010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(40,695) A	(40,695) A		(40,695) A	(40,695) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE STAFFING DIVISION TO MEET MANDATORY REDUCTIONS.			
	(/-40,695A; /-40,695A)			(/-40,695A; /-40,695A)			
	***** AGREE			*****			
	HOUSE CONCURS. FOR RECRUITMENT AND EXAMINATIONS (HRD 102/PA).			SENATE CONCURS. BREAKOUT AS FOLLOWS: DUES AND SUBSCRIPTIONS (-2,100) TRAVEL (-2,740) PRINT ADVERTISING (-13,825) JOB FAIRS/RECRUITMENT MATERIALS/STAFF TRAINING (-12,500) OFFICE SUPPLIES (-1,350) MILEAGE (-880) TRAVEL (-2,700) MAINTENANCE (-4,600)			
62-001		(31,025) A	(31,025) A		(31,025) A	(31,025) A	62-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.			EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE RELATIONS DIVISION TO MEET MANDATORY REDUCTIONS.			
	(/-31,025A; /-31,025A)			(/-31,025A; /-31,025A)			
	***** AGREE			*****			
	HOUSE CONCURS. FOR EMPLOYEE RELATIONS (HRD102/QA).			SENATE CONCURS. BREAKOUT AS FOLLOWS: RESOURCES FOR EMPLOYEE ASSISTANCE AND COUNSELING HELP (-22,000) GOVERNOR'S AWARDS CEREMONY (-6,115) DUES AND SUBSCRIPTIONS (-1,810) TRAVEL (-1,100)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
Structure #: 110305010000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		(51,448) A	(51,448) A		(51,448) A	(51,448) A	63-001
	EXEC REQUEST: REDUCE FUNDS FOR TEMPORARY PMS V AND OTHER CURRENT EXPENSES. (/-51,448A; /-51,448A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) REDUCE POSITION FOR (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST V (-47,448) OTHER CURRENT EXPENSES (-4,000)			EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE CLASSIFICATION AND COMPENSATION DIVISION TO MEET MANDATORY REDUCTIONS. (/-51,448A; /-51,448A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: FUNDS FOR PERSONNEL MANAGEMENT SPECIALIST V (-47,448) OTHER CURRENT EXPENSES (-4,000)			

		(914,595) A			(914,595) A	TOTAL CHANGES BY MOF			(914,595) A			(914,595) A
0.00		(914,595)	0.00		(914,595)	TOTAL CHANGES	0.00		(914,595)	0.00		(914,595)
99.00	14,107,134 A		99.00	14,107,134 A		BUDGET TOTALS BY MOF	99.00	14,107,134 A		99.00	14,107,134 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	19,693,415		99.00	19,693,415		TOTAL BUDGET	99.00	19,693,415		99.00	19,693,415	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	13.00	1,517,864 A	13.00 1,517,864 A	13.00	1,517,864 A	13.00 1,517,864 A	
	13.00	1,517,864	13.00 1,517,864	13.00	1,517,864	13.00 1,517,864	
- 1	<p>*****</p> <p>AGREE</p> <p>OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.</p>						- 1
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	68,613 A	68,613 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	68,613 A	68,613 A	2-001
	<p>*****</p> <p>AGREE</p> <p>HOUSE CONCURS.</p>						
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(35,000) A	(35,000) A	EXEC REQUEST: REDUCE FUNDS FOR HUMAN RESOURCES DEVELOPMENT TO MEET MANDATORY REDUCTIONS.	(35,000) A	(35,000) A	60-001
	<p>(/-35,000A; /-35,000A)</p> <p>*****</p> <p>AGREE</p> <p>HOUSE CONCURS. FOR SUPPORTING SERVICES (HRD 191/AA).</p>						
	<p>*****</p> <p>SENATE CONCURS. REQUEST REFLECTS REDUCTION OF THE HUMAN RESOURCES MANAGEMENT SYSTEMS (HRMS) PAYROLL INTERFACE SOFTWARE SUPPORT MAINTENANCE AND LICENSE FUNDING. CURRENTLY, THE DEPARTMENT DOES NOT USE THE HRMS PAYROLL INTERFACE.</p>						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		33,613 A	33,613 A	TOTAL CHANGES BY MOF		33,613 A	33,613 A		
	0.00	33,613	0.00	33,613	TOTAL CHANGES	0.00	33,613	0.00	33,613
	13.00	1,551,477 A	13.00	1,551,477 A	BUDGET TOTALS BY MOF	13.00	1,551,477 A	13.00	1,551,477 A
	13.00	1,551,477	13.00	1,551,477	TOTAL BUDGET	13.00	1,551,477	13.00	1,551,477

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	118.00	14,141,483	A	118.00	14,141,483	A	118.00	14,141,483	A	118.00	14,141,483	A
	16.50	7,923,827	N	16.50	7,923,827	N	16.50	7,923,827	N	16.50	7,923,827	N
	134.50	22,065,310		134.50	22,065,310		134.50	22,065,310		134.50	22,065,310	
2-001		711,251	A	711,251	A		711,251	A	711,251	A	2-001	
		399,349	N	401,324	N		399,349	N	401,324	N		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
10-001	EXEC BUDGET PREP: TRADE-OFF \$64,677 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH AN HIV CARE DATA MANAGEMENT SPECIALIST POSITION. TRADE-OFF EPIDEMIOLOGIST SPECIALIST III POSITION FOR THE HIV DATA MANAGEMENT SPECIALIST POSITION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND \$64,677 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH AN HIV CARE DATA MANAGEMENT SPECIALIST. ***** TRADE-OFF EPIDEMIOLOGIST SPECIALIST III (#39723) POSITION AND \$64,677 TO ESTABLISH HIV CARE DATA MANAGEMENT SPECIALIST (#90800H). POSITION IS NEEDED TO MEET PROGRAM MONITORING, QUALITY MANAGEMENT AND REPORTING OBLIGATIONS UNDER FEDERAL HIV CARE GRANT WHICH WILL BE USED TO FUND THIS POSITION. BREAKOUT AS FOLLOWS: (-1) EPIDEMIOLOGIST SPECIALIST III (#39723) (-38,952) OTHER PERSONAL SERVICES (38,952) (1) HIV DATA MANAGEMENT SPECIALIST (#90800H) (45,576) FRINGE BENEFITS (19,101) OTHER CURRENT EXPENSES (-64,677)					10-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS. REDUCTION TAKEN FOR PURCHASE-OF-SERVICE CONTRACTS.	(141,463) A	(141,463) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.	(141,463) A	(141,463) A	40-001
41-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION FROM COMMUNICABLE DISEASES DIVISION (HTH100) TO STATE LABORATORIES DIVISION (HTH710). ***** AGREE HOUSE CONCURS. SEE HTH710, SEQ. #41-001.	(1.00) A	(1.00) A	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION TO STATE LABORATORIES DIVISION (HTH710). ***** POSITION COUNT TRANSFER WAS APPROVED IN A NON- DELEGATED VARIANCE/APPROVAL BY THE OFFICE OF THE GOVERNOR 4/1/08. TRANSFER POSITION COUNT ONLY OF ELECTRICIAN (#05784) IN HTH100/DG TO INFO TECH SPEC V (#119005) IN HTH710/MB TO PERFORM AS LABORATORY INFO MANAGEMENT SYSTEMS ADMINISTRATOR. SEE HTH710, SEQ. NO. 41-001.	(1.00) A	(1.00) A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: TRANSFER-IN (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING THE DISEASES OUTBREAK CONTROL DIVISION (HTH131) WITH THE COMMUNICABLE DISEASES DIVISION (HTH100). (20.60/1,730,404A; 20.60/1,730,404A) (34.40/12,819,280N; 34.40/12,819,280N) ***** AGREE HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.			60-001	EXEC REQUEST: TRANSFER-IN (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING DISEASE OUTBREAK CONTROL DIVISION (HTH131) WITH COMMUNICABLE DISEASES DIVISION (HTH100). (20.60/1,730,404A; 20.60/1,730,404A) (34.40/12,819,280N; 34.40/12,819,280N) ***** SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH131, SEQ. NO. 60-001.		

(1.00)	569,788	A	(1.00)	569,788	A	TOTAL CHANGES BY MOF	(1.00)	569,788	A	(1.00)	569,788	A
	399,349	N		401,324	N			399,349	N		401,324	N
(1.00)	969,137		(1.00)	971,112		TOTAL CHANGES	(1.00)	969,137		(1.00)	971,112	
117.00	14,711,271	A	117.00	14,711,271	A	BUDGET TOTALS BY MOF	117.00	14,711,271	A	117.00	14,711,271	A
16.50	8,323,176	N	16.50	8,325,151	N		16.50	8,323,176	N	16.50	8,325,151	N
133.50	23,034,447		133.50	23,036,422		TOTAL BUDGET	133.50	23,034,447		133.50	23,036,422	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	20.60	1,663,977 A	20.60 1,663,977 A	20.60	1,663,977 A	20.60 1,663,977 A	
	34.40	12,819,280 N	34.40 12,819,280 N	34.40	12,819,280 N	34.40 12,819,280 N	
	55.00	14,483,257	55.00 14,483,257	55.00	14,483,257	55.00 14,483,257	
2-001		83,072 A	83,072 A		83,072 A	83,072 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(16,645) A	(16,645) A		(16,645) A	(16,645) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			
60-001							60-001
	EXEC REQUEST: TRANSFER-OUT (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING THE DISEASES OUTBREAK CONTROL DIVISION (HTH131) WITH THE COMMUNICABLE DISEASES DIVISION (HTH100). (-20.60/-1,730,404A; -20.60/-1,730,404A) (-34.40/-12,819,280N; -34.40/-12,819,280N) ***** AGREE HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.			EXEC REQUEST: TRANSFER-OUT (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING DISEASE OUTBREAK CONTROL DIVISION (HTH131) WITH COMMUNICABLE DISEASES DIVISION (HTH100). (-20.60/-1,730,404A; -20.60/-1,730,404A) (-34.40/-12,819,280N; -34.40/-12,819,280N) ***** SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH100, SEQ. NO. 60-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101040000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		66,427 A	66,427 A	TOTAL CHANGES BY MOF	66,427 A	66,427 A	
	0.00	66,427	0.00 66,427	TOTAL CHANGES	0.00 66,427	0.00 66,427	
	20.60	1,730,404 A	20.60 1,730,404 A	BUDGET TOTALS BY MOF	20.60 1,730,404 A	20.60 1,730,404 A	
	34.40	12,819,280 N	34.40 12,819,280 N		34.40 12,819,280 N	34.40 12,819,280 N	
	55.00	14,549,684	55.00 14,549,684	TOTAL BUDGET	55.00 14,549,684	55.00 14,549,684	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH141 DENTAL DISEASES
Structure #: 050102000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	25.00	1,743,384 A	25.00 1,743,384 A	25.00	1,743,384 A	25.00 1,743,384 A	
	25.00	1,743,384	25.00 1,743,384	25.00	1,743,384	25.00 1,743,384	
2-001		98,052 A	98,052 A		98,052 A	98,052 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(17,440) A	(17,440) A		(17,440) A	(17,440) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			
60-001							60-001
	EXEC REQUEST: TRANSFER-OUT (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL HEALTH DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (-25.00/-1,823,996A; -25.00/-1,823,996A) ***** AGREE HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.			EXEC REQUEST: TRANSFER-OUT (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL DISEASES DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (-25.00/-1,823,996A; -25.00/-1,823,996A) ***** SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH580, SEQ. NO. 60-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH141 DENTAL DISEASES
Structure #: 050102000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
		80,612 A	80,612 A	TOTAL CHANGES BY MOF		80,612 A	80,612 A		
	0.00	80,612	0.00 80,612	TOTAL CHANGES	0.00	80,612	0.00 80,612		
	25.00	1,823,996 A	25.00 1,823,996 A	BUDGET TOTALS BY MOF	25.00	1,823,996 A	25.00 1,823,996 A		
	25.00	1,823,996	25.00 1,823,996	TOTAL BUDGET	25.00	1,823,996	25.00 1,823,996		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
Structure #: 050201000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	0.00	53,622,961	A	0.00	53,622,961	A	0.00	53,622,961	A	0.00	53,622,961	A
	2,836.25	403,460,000	B	2,836.25	403,460,000	B	2,836.25	403,460,000	B	2,836.25	403,460,000	B
	2,836.25	457,082,961		2,836.25	457,082,961		2,836.25	457,082,961		2,836.25	457,082,961	
2-001		28,837,933	A	28,837,933	A		28,837,933	A	28,837,933	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
10-001	EXEC BUDGET PREP: TRADE-OFF \$32,473,067 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (\$30,894,067) AND CURRENT LEASE PAYMENTS (\$1,579,000). ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CURRENT LEASE PAYMENTS. ***** SALARIES AND BENEFITS EXPENSE INCREASED DUE TO HIRING OF NURSES TO REDUCE NEED FOR AGENCY NURSES AND TO INCREASE STAFFING AT ACUTE FACILITIES TO SUPPORT CLINICAL OPERATIONS AND AT MMC TO STAFF A NEW WING. LEASING IS SOMETIMES USED FOR EMERGENCY PURCHASES/PROJECTS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-32,473,067; -39,565,067) PERSONAL SERVICES (30,894,067; 38,113,067) CURRENT LEASE PAYMENTS (1,579,000; 1,452,000)					10-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION
Structure #: 050201000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		67,151,106 B	84,165,106 B		67,151,106 B	84,165,106 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FUND CEILING TO COVER OTHER CURRENT EXPENSES. (/67,151,106B; /84,165,106B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS TO INCREASE FUND CEILING TO COVER OTHER CURRENT EXPENSES. (/67,151,106B; /84,165,106B) ***** SENATE CONCURS. TO INCREASE SPECIAL FUND CEILING TO ALLOW FACILITIES THE ABILITY TO SPEND UP TO THEIR PROJECTED REVENUES.			

	28,837,933 A		28,837,933 A	TOTAL CHANGES BY MOF	28,837,933 A		28,837,933 A
	67,151,106 B		84,165,106 B		67,151,106 B		84,165,106 B
0.00	95,989,039	0.00	113,003,039	TOTAL CHANGES	0.00	95,989,039	0.00 113,003,039
0.00	82,460,894 A	0.00	82,460,894 A	BUDGET TOTALS BY MOF	0.00	82,460,894 A	0.00 82,460,894 A
2,836.25	470,611,106 B	2,836.25	487,625,106 B		2,836.25	470,611,106 B	2,836.25 487,625,106 B
2,836.25	553,072,000	2,836.25	570,086,000	TOTAL BUDGET	2,836.25	553,072,000	2,836.25 570,086,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050201010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	1,500,000 A	0.00 1,500,000 A	0.00	1,500,000 A	0.00 1,500,000 A	
	0.00	1,500,000	0.00 1,500,000	0.00	1,500,000	0.00 1,500,000	
- 1							- 1
*****				*****			
AGREE							

TOTAL CHANGES BY MOF							
0.00	0.00	TOTAL CHANGES		0.00	0.00		
0.00	1,500,000 A	0.00	1,500,000 A	BUDGET TOTALS BY MOF		0.00	1,500,000 A
0.00	1,500,000	0.00	1,500,000	TOTAL BUDGET		0.00	1,500,000

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	198.50	82,539,423	A	198.50	82,539,423	A	198.50	82,539,423	A	198.50	82,539,423	A
	0.00	24,832,981	B	0.00	24,832,981	B	0.00	24,832,981	B	0.00	24,832,981	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
	198.50	109,015,434		198.50	109,015,434		198.50	109,015,434		198.50	109,015,434	
2-001		1,099,426	A	1,099,426	A		1,099,426	A	1,099,426	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(10,800)	N	(10,800)	N		(10,800)	N	(10,800)	N	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. COMPUTERS AND FAX MACHINE.					EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** COMPUTERS AND FAX MACHINE.						
40-001		(637,374)	A	(637,374)	A		(637,374)	A	(637,374)	A	40-001	
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HLT HEALTH

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
60-001	EXEC REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT. (/-315,528A; /-315,528A) ***** AGREE HOUSE DOES NOT CONCUR. INCREASE CONTRACT REDUCTION BY \$2,000,000. REMAINING CONTRACT VALUE, AFTER ADDITIONAL REDUCTION, WILL BE \$1,677,000.	(2,315,528) A	(2,315,528) A	EXEC REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT TO MEET MANDATORY REDUCTIONS. (/-315,528A; /-315,528A) ***** SENATE CONCURS.	(315,528) A	(315,528) A	60-001	
1801-001	***** AGREE SEE HTH420, SEQ. #60-001.			SEN ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT. ***** AGREE INCREASE CONTRACT REDUCTION BY \$2,000,000. REMAINING CONTRACT WILL BE \$1,677,000.	(2,000,000) A	(2,000,000) A	1801-001	
		(1,853,476) A (10,800) N	(1,853,476) A (10,800) N	TOTAL CHANGES BY MOF	(1,853,476) A (10,800) N	(1,853,476) A (10,800) N		
	0.00	(1,864,276)	0.00	TOTAL CHANGES	0.00	(1,864,276)	0.00	(1,864,276)
	198.50	80,685,947 A 24,832,981 B	198.50	BUDGET TOTALS BY MOF	198.50	80,685,947 A 24,832,981 B	198.50	80,685,947 A 24,832,981 B
	0.00	1,632,230 N	0.00		0.00	1,632,230 N	0.00	1,632,230 N
	198.50	107,151,158	198.50	TOTAL BUDGET	198.50	107,151,158	198.50	107,151,158

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	639.00	54,259,345	A	639.00	54,259,345	A			
	639.00	54,259,345		639.00	54,259,345				
2-001		3,028,049	A	3,028,049	A				2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
3-001		(595,995)	A	(595,995)	A				3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. PERIMETER FENCE MONITORING SYSTEM.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** PERIMETER FENCE MONITORING SYSTEM				
40-001		(542,778)	A	(542,778)	A				40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.				
60-001		(105,067)	A	(105,067)	A				60-001
	EXEC REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII PSYCHOLOGY CONTRACT. (/-105,067A; /-105,067A) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-105,067A; /-105,067A) ***** SENATE CONCURS. REDUCE UNIVERSITY OF HAWAII PSYCHOLOGY CONTRACT.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	22.00	20,110,201	A	22.00	20,110,201	A	22.00	20,110,201	A	22.00	20,110,201	A	
	0.00	300,000	B	0.00	300,000	B	0.00	300,000	B	0.00	300,000	B	
	6.00	13,609,867	N	6.00	13,609,867	N	6.00	13,609,867	N	6.00	13,609,867	N	
	28.00	34,020,068		28.00	34,020,068		28.00	34,020,068		28.00	34,020,068		
2-001		143,727	A		143,727	A		143,727	A		143,727	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(201,170)	A		(201,170)	A		(201,170)	A		(201,170)	A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS. REDUCTION TAKEN FOR PURCHASE-OF-SERVICE CONTRACTS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. (/-200,000A; /-200,000A) ***** AGREE HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008.	(200,000) A	(200,000) A	EXEC REQUEST: REDUCE FUNDS FOR PURCHASE OF SERVICES TO MEET MANDATORY REDUCTIONS. (/-200,000A; /-200,000A) ***** SENATE CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF DOH'S EXECUTIVE RESTRICTION FOR FY2008. AFTER REALIGNING EXISTING FUNDS TO MEET VITAL SERVICE NEEDS, ALCOHOL AND DRUG ABUSE DIVISION DETERMINED THAT REDUCTIONS COULD BE MADE BY TERMINATING CONTRACTS IN THREE SERVICES AREAS: ADOLESCENT RESIDENTIAL TREATMENT, ADOLESCENT OUTPATIENT TREATMENT, AND ADULT OUTPATIENT SERVICES.	(200,000) A	(200,000) A	60-001
61-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR DRUG DEMAND REDUCTION ASSESSMENTS (DDRA) FROM GENERAL FUNDS TO SPECIAL FUNDS. (/-1,100,000A; /-450,000A) (/1,100,000B; /450,000B) ***** AGREE HOUSE DOES NOT CONCUR. PROPOSED CHANGE IN MEANS OF FINANCING WOULD RESULT IN LOSS OF FEDERAL MATCHING FUNDS.			EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. (/-1,100,000A; /-450,000A) (/1,100,000B; /450,000B) ***** SENATE DOES NOT CONCUR. PROPOSED CHANGE WOULD RESULT IN A LOSS OF FEDERAL MATCHING FUNDS.			61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
		(257,443) A	(257,443) A	TOTAL CHANGES BY MOF		(257,443) A	(257,443) A		
0.00		(257,443)	0.00	(257,443)	TOTAL CHANGES	0.00	(257,443)	0.00	(257,443)
22.00	19,852,758 A	19,852,758 A	22.00	19,852,758 A	BUDGET TOTALS BY MOF	22.00	19,852,758 A	22.00	19,852,758 A
	300,000 B	300,000 B		300,000 B		300,000 B	300,000 B		300,000 B
	13,609,867 N	13,609,867 N		13,609,867 N		13,609,867 N	13,609,867 N		13,609,867 N
28.00	33,762,625	33,762,625	28.00	33,762,625	TOTAL BUDGET	28.00	33,762,625	28.00	33,762,625

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	193.50	45,063,201	A	193.50	45,063,201	A	193.50	45,063,201	A	193.50	45,063,201	A	
	17.00	18,636,965	B	17.00	18,636,965	B	17.00	18,636,965	B	17.00	18,636,965	B	
	0.00	2,568,019	N	0.00	2,568,019	N	0.00	2,568,019	N	0.00	2,568,019	N	
	0.00	2,260,313	U	0.00	2,260,313	U	0.00	2,260,313	U	0.00	2,260,313	U	
	210.50	68,528,498		210.50	68,528,498		210.50	68,528,498		210.50	68,528,498		
2-001		899,016	A		899,016	A		899,016	A		899,016	A	2-001
		133,754	B		133,754	B		133,754	B		133,754	B	
		16,893	U		16,893	U		16,893	U		16,893	U	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(31,500)	A		(31,500)	A		(31,500)	A		(31,500)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. VARIOUS EQUIPMENT.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** VARIOUS EQUIPMENT						
40-001		(450,785)	A		(450,785)	A		(450,785)	A		(450,785)	A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(500,000) A	(500,000) A		(500,000) A	(500,000) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR HALE KIPA CONTRACT. (/-500,000A; /-500,000A) ***** AGREE HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008. REDUCTION PROPOSED BECAUSE PROGRAM'S UTILIZATION HAS BEEN LESS THAN ORIGINALLY PROJECTED.			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-500,000A; /-500,000A) ***** SENATE CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF DOH'S EXECUTIVE RESTRICTION FOR FY2008. REDUCE HALE KIPA CONTRACT.			
		(83,269) A	(83,269) A	TOTAL CHANGES BY MOF	(83,269) A	(83,269) A	
		133,754 B	133,754 B		133,754 B	133,754 B	
		16,893 U	16,893 U		16,893 U	16,893 U	
	0.00	67,378	0.00	67,378	TOTAL CHANGES	0.00	67,378
	193.50	44,979,932 A	193.50	44,979,932 A	BUDGET TOTALS BY MOF	193.50	44,979,932 A
	17.00	18,770,719 B	17.00	18,770,719 B		17.00	18,770,719 B
		2,568,019 N		2,568,019 N			2,568,019 N
	0.00	2,277,206 U	0.00	2,277,206 U		0.00	2,277,206 U
	210.50	68,595,876	210.50	68,595,876	TOTAL BUDGET	210.50	68,595,876

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	66.50	5,239,880 A	66.50 5,239,880 A	66.50	5,239,880 A	66.50 5,239,880 A	
	0.00	3,694,999 N	0.00 3,694,999 N	0.00	3,694,999 N	0.00 3,694,999 N	
	66.50	8,934,879	66.50 8,934,879	66.50	8,934,879	66.50 8,934,879	
2-001		162,780 A	162,780 A		162,780 A	162,780 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(137,636) N	(137,636) N		(137,636) N	(137,636) N	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. VARIOUS EQUIPMENT.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** VARIOUS EQUIPMENT			
40-001		2,144,523 A	2,144,523 A		2,144,523 A	2,144,523 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE VARIOUS HTH PROGRAMS, SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
		2,307,303 A	2,307,303 A	TOTAL CHANGES BY MOF		2,307,303 A	2,307,303 A		
		(137,636) N	(137,636) N			(137,636) N	(137,636) N		
	0.00	2,169,667	0.00	TOTAL CHANGES	0.00	2,169,667	0.00	2,169,667	
	66.50	7,547,183 A	66.50	BUDGET TOTALS BY MOF	66.50	7,547,183 A	66.50	7,547,183 A	
	0.00	3,557,363 N	0.00		0.00	3,557,363 N	0.00	3,557,363 N	
	66.50	11,104,546	66.50	TOTAL BUDGET	66.50	11,104,546	66.50	11,104,546	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	236.75	71,625,299	A	236.75	71,625,299	A	236.75	71,625,299	A	236.75	71,625,299	A
	3.00	1,025,331	B	3.00	1,025,331	B	3.00	1,025,331	B	3.00	1,025,331	B
	0.00	64,264,776	U	0.00	64,264,776	U	0.00	64,264,776	U	0.00	64,264,776	U
	239.75	136,915,406		239.75	136,915,406		239.75	136,915,406		239.75	136,915,406	
2-001		1,055,220	A		1,055,220	A		1,055,220	A		1,055,220	A
		21,486	B		21,486	B		21,486	B		21,486	B
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(21,300)	A		(21,300)	A		(21,300)	A		(21,300)	A
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. VARIOUS EQUIPMENT.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** VARIOUS EQUIPMENT					
40-001		(150,477)	A		(150,477)	A		(150,477)	A		(150,477)	A
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		883,443 A	883,443 A	TOTAL CHANGES BY MOF		883,443 A	883,443 A		
		21,486 B	21,486 B			21,486 B	21,486 B		
		0.00	904,929	TOTAL CHANGES		0.00	904,929		
		0.00	904,929			0.00	904,929		
		236.75	72,508,742 A	BUDGET TOTALS BY MOF		236.75	72,508,742 A		
		3.00	1,046,817 B			3.00	1,046,817 B		
		0.00	64,264,776 U			0.00	64,264,776 U		
		239.75	137,820,335	TOTAL BUDGET		239.75	137,820,335		
		239.75	137,820,335			239.75	137,820,335		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	5.00	1,381,468 A	5.00 1,381,468 A	5.00	1,381,468 A	5.00 1,381,468 A	
	0.00	10,000 B	0.00 10,000 B	0.00	10,000 B	0.00 10,000 B	
	2.00	204,812 U	2.00 204,812 U	2.00	204,812 U	2.00 204,812 U	
	7.00	1,596,280	7.00 1,596,280	7.00	1,596,280	7.00 1,596,280	
2-001		73,667 A	73,667 A		73,667 A	73,667 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(13,819) A	(13,819) A		(13,819) A	(13,819) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			
	59,848 A		59,848 A	TOTAL CHANGES BY MOF	59,848 A	59,848 A	
	0.00	59,848	0.00 59,848	TOTAL CHANGES	0.00 59,848	0.00 59,848	
	5.00	1,441,316 A	5.00 1,441,316 A	BUDGET TOTALS BY MOF	5.00 1,441,316 A	5.00 1,441,316 A	
	0.00	10,000 B	0.00 10,000 B		0.00 10,000 B	0.00 10,000 B	
	2.00	204,812 U	2.00 204,812 U		2.00 204,812 U	2.00 204,812 U	
	7.00	1,656,128	7.00 1,656,128	TOTAL BUDGET	7.00 1,656,128	7.00 1,656,128	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
	178.75	45,109,259	A	178.75	45,109,259	178.75	45,109,259	A	178.75	45,109,259	A
	9.00	7,376,539	B	9.00	7,376,539	9.00	7,376,539	B	9.00	7,376,539	B
	182.50	42,099,682	N	182.50	42,099,682	182.50	42,099,682	N	182.50	42,099,682	N
	1.00	3,143,739	U	1.00	3,143,739	1.00	3,143,739	U	1.00	3,143,739	U
	371.25	97,729,219		371.25	97,729,219	371.25	97,729,219		371.25	97,729,219	
2-001		800,499	A	800,499	A		800,499	A	800,499	A	2-001
		49,454	B	49,454	B		49,454	B	49,454	B	
		37,087	U	37,087	U		37,087	U	37,087	U	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
3-001		(2,500)	A	(2,500)	A		(2,500)	A	(2,500)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. VARIOUS EQUIPMENT.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** VARIOUS EQUIPMENT				
40-001		(451,246)	A	(451,246)	A		(451,246)	A	(451,246)	A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS. REDUCTION TAKEN FOR POS SERVICES.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(1,942,943) A	(1,942,943) A		(1,942,943) A	(1,942,943) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR HEALTHY START PROGRAM.			EXEC REQUEST: REDUCE FUNDS FOR HEALTHY START PROGRAM TO MEET MANDATORY REDUCTIONS.			
	(/-1,942,943A; /-1,942,943A)			(/-1,942,943A; /-1,942,943A)			
	***** AGREE			*****			
	HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008.			SENATE CONCURS. REDUCTION ORIGINALLY IDENTIFIED AS PART OF DOH'S EXECUTIVE RESTRICTION FOR FY2008.			
				HEALTHY START IS A STATEWIDE, VOLUNTARY PROGRAM PROVIDING HOME VISITATION SERVICES TO FAMILIES AT RISK FOR CHILD ABUSE AND NEGLECT. BECAUSE PROGRAM IS VOLUNTARY, IT HAS BEEN DIFFICULT TO RETAIN CLIENTS TO ACHIEVE OPTIMAL OUTCOMES. HMS HAS TEMPORARY ASSISTANCE TO NEEDY FAMILIES FUNDS FOR ENHANCED HEALTHY START PROGRAM WHICH IS MANDATORY AND PROVIDES THE ADDITIONAL SUPPORT OF A NURSE AND SUBSTANCE ABUSE COUNSELOR FOR FAMILIES REFERRED BY CHILD WELFARE. HEALTHY START CLIENTS WILL BE REFERRED TO ENHANCED HEALTHY START PROGRAM.			
				BREAKOUT AS FOLLOWS: PURCHASE OF SERVICES (-1,942,943)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
63-001		(130,000) A	(130,000) A		(130,000) A	(130,000) A	63-001	
	EXEC REQUEST: REDUCE FUNDS FOR PURCHASE-OF-SERVICE CONTRACTS. (/-130,000A; /-130,000A) ***** AGREE HOUSE CONCURS. ITEM ORIGINALLY IDENTIFIED AS PART OF THE DEPARTMENT OF HEALTH'S EXECUTIVE RESTRICTION FOR FY 2008. BREAKOUT AS FOLLOWS: HANA (42,000) WAIANAE (88,000) AFTER THIS ADJUSTMENT, THE FOLLOWING POS FUNDS WILL REMAIN: HANA (1,130,000) WAIANAE (1,490,000)				EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-130,000A; /-130,000A) ***** SENATE CONCURS. REDUCTION WAS IDENTIFIED AS PART OF THE DOH'S EXECUTIVE RESTRICTION FOR FY08. REDUCE FUNDS FOR PURCHASE OF SERVICES: HANA COMMUNITY HEALTH CENTER(-42,000), WAIANAE COAST COMPREHENSIVE HEALTH CENTER (-88,000). IMPACT TO HANA, IN TERMS OF LOSS OF REVENUE PER PATIENT BASIS, WILL LIKELY RESULT IN THE ORGANIZATION NOT BEING COMPENSATED FOR APPROXIMATELY 442 UNINSURED PRIMARY CARE VISITS. FOR WAIANAE, REDUCTION WILL RESULT IN UNCOMPENSATED CARE FOR APPROXIMATELY 294 UNINSURED EMERGENCY ROOM VISITS. AFTER THIS ADJUSTMENT, THE FOLLOWING POS FUNDS WILL REMAIN: HANA (1,30,000) WAIANAE (1,490,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001							64-001
		0.50 70,459 B	0.50 70,459 B		0.50 70,459 B	0.50 70,459 B	
		(.50) (40,919) U	(.50) (40,919) U		(.50) (40,919) U	(.50) (40,919) U	
	EXEC REQUEST:			EXEC REQUEST:			
	CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS AND FUNDS FROM INTER-DEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS.			CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS.			
	(0.50/70,459B; 0.50/70,459B)			(0.50/70,459B; 0.50/70,459B)			
	(-0.50/-40,919U; -0.50/-40,919U)			(-0.50/-40,919U; -0.50/-40,919U)			
	*****			*****			
	AGREE						
	HOUSE CONCURS.			SENATE CONCURS.			
	BREAKOUT AS FOLLOWS:			CHANGE THE MOF FOR (0.5) CHILD DEATH REVIEW RN V (#110993) FROM INTERDEPARTMENTAL TRANSFER FUNDS TO DOMESTIC VIOLENCE & SEXUAL ASSAULT SPECIAL FUND TO ENSURE SECURE FUNDING SOURCE. FORENSIC NURSE IS THE ONLY ONE IN THE STATE AND IMPLEMENTS AND SUSTAINS THE CDR SYSTEM WHICH DETERMINES STRATEGIES AND POLICIES TO PREVENT CHILD DEATHS.			
	(0.5) FTE REGISTERED NURSE V (49,650)						
	(-0.5) FTE REGISTERED NURSE V (-29,922)						
	VARIOUS ADJUSTMENTS (-10,997)						
	FRINGE BENEFITS (20,809)						
				BREAKOUT AS FOLLOWS:			
				(0.5) REGISTERED NURSE V (#110993) (49,650B)			
				FRINGE BENEFITS (20,809B)			
				(-0.5) REGISTERED NURSE V (#110993) (-29,922U)			
				VARIOUS ADJUSTMENTS TO BJ-1A (-10,997U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001		112,435 N	112,435 N		112,435 N	112,435 N	65-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR DISPARITIES IN PRENATAL HEALTH GRANT. (/112,435N; /112,435N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVES GRANT. (/112,435N; /112,435N) ***** SENATE CONCURS. TO ALLOW PROGRAM TO EXPEND FUNDS AT CURRENT GRANT AWARD LEVEL. (812,565) AVAILABLE TO BE ALLOCATED TO THIS GRANT, HOWEVER, GRANT HAS ANNUAL AWARD AMOUNT OF (925,000), LEAVING A DIFFERENCE OF (112,435).			
66-001		96,073 N	96,073 N		96,073 N	96,073 N	66-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR BREASTFEEDING PEER COUNSELING PROGRAM AGREEMENT. (/96,073N; /96,073N) ***** AGREE HOUSE CONCURS. FUNDS PROVIDED BY USDA FOOD & NUTRITION SERVICE.			EXEC REQUEST: ADD FUNDS FOR WOMEN, INFANT AND CHILDREN (WIC) BREASTFEEDING PEER COUNSELING PROGRAM. (/96,073N; /96,073N) ***** SENATE CONCURS. FOR USDA GRANT AGREEMENT TO IMPLEMENT/MAINTAIN AN EFFECTIVE BREASTFEEDING PEER COUNSELOR PROGRAM AIMED AT INCREASING BREASTFEEDING RATES AMONG WIC PARTICIPANTS AND EVENTUALLY BECOMING A CORE SERVICE WITH WIC.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
67-001		3,710,395 N	3,710,395 N		3,710,395 N	3,710,395 N	67-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR WIC GRANT. (/3,710,395N; /3,710,395N) ***** AGREE HOUSE CONCURS. ADJUSTMENT REFLECTS DIFFERENCE BETWEEN CURRENT BASE (30,366,399) AND THE CURRENT WIC GRANT AWARD (34,076,794).			EXEC REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS AND CHILDREN (WIC) GRANT. (/3,710,395N; /3,710,395N) ***** SENATE CONCURS. REQUEST FOR CURRENT WIC GRANT FUNDING RECEIVED FROM US DEPT OF AGRICULTURE, FOOD AND NUTRITION SERVICES. ADDITIONAL FUNDS WERE ALLOCATED TO WIC PROGRAM BECAUSE OF INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD. CEILING INCREASE FROM (30,366,399) TO (34,076,794).			

	(1,726,190) A		(1,726,190) A	TOTAL CHANGES BY MOF	(1,726,190) A		(1,726,190) A	
0.50	119,913 B	0.50	119,913 B		0.50	119,913 B	0.50	119,913 B
	3,918,903 N		3,918,903 N			3,918,903 N		3,918,903 N
(.50)	(3,832) U	(.50)	(3,832) U		(.50)	(3,832) U	(.50)	(3,832) U
0.00	2,308,794	0.00	2,308,794	TOTAL CHANGES	0.00	2,308,794	0.00	2,308,794
178.75	43,383,069 A	178.75	43,383,069 A	BUDGET TOTALS BY MOF	178.75	43,383,069 A	178.75	43,383,069 A
9.50	7,496,452 B	9.50	7,496,452 B		9.50	7,496,452 B	9.50	7,496,452 B
182.50	46,018,585 N	182.50	46,018,585 N		182.50	46,018,585 N	182.50	46,018,585 N
0.50	3,139,907 U	0.50	3,139,907 U		0.50	3,139,907 U	0.50	3,139,907 U
371.25	100,038,013	371.25	100,038,013	TOTAL BUDGET	371.25	100,038,013	371.25	100,038,013

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	221.00	13,547,308	A	221.00	13,547,308	A	221.00	13,547,308	A	221.00	13,547,308	A
	0.00	110,720	B	0.00	110,720	B	0.00	110,720	B	0.00	110,720	B
	11.00	3,821,823	N	11.00	3,821,823	N	11.00	3,821,823	N	11.00	3,821,823	N
	0.00	1,545,037	U	0.00	1,545,037	U	0.00	1,545,037	U	0.00	1,545,037	U
	232.00	19,024,888		232.00	19,024,888		232.00	19,024,888		232.00	19,024,888	
2-001		2,038,244	A	2,038,244	A		2,038,244	A	2,038,244	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
40-001		(500,000)	A	(500,000)	A		(500,000)	A	(500,000)	A	40-001	
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.					
60-001											60-001	
	EXEC REQUEST: TRANSFER-IN (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL HEALTH DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (25.00/1,823,996A; 25.00/1,823,996A) ***** AGREE HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.						EXEC REQUEST: TRANSFER-IN (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL DISEASE DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (25.00/1,823,996A; 25.00/1,823,996A) ***** SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. SEE HTH141, SEQ. NO. 60-001.					

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001	<p>EXEC REQUEST: TRANSFER-OUT (11) POSITIONS, (20.5) TEMPORARY POSITIONS, AND FUNDS FOR THE CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH (CDMCB) TO THE TOBACCO SETTLEMENT PROGRAM - TSP (HTH590). (-11.00/-3,821,823N; -11.00/-3,821,823N) (/-286,811U; /-286,811U)</p> <p>*****</p> <p>AGREE</p> <p>HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.</p>			<p>EXEC REQUEST: TRANSFER-OUT (11) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) FROM COMMUNITY HEALTH PROGRAM (HTH580) TO TOBACCO SETTLEMENT (HTH590). (-11.00/-3,821,823N; -11.00/-3,821,823N) (/-286,811U; /-286,811U)</p> <p>*****</p> <p>SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS STRONGER NEXUS WITH COMMUNITY HEALTH AND SHOULD REMAIN IN THAT DIVISION.</p> <p>TRANSFER-OUT POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB), EXCLUDING BILINGUAL AIDES, FROM HTH 580 TO HTH590. FUNCTION OF CDMCB IS SIMILAR TO TOBACCO SETTLEMENT PROJECT (TSP), THEREFORE, IT IS PROPOSED THAT CDMCB, EXCLUDING BILINGUAL AIDES, BE TRANSFERRED AND MERGED WITH TSP.</p> <p>BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-1,372,186N; -51,311U) OTHER CURRENT EXPENSES (-2,444,887N; -235,500U) EQUIPMENT (-4,750N)</p> <p>SEE HTH590, SEQ. NO. 61-001.</p>	62-001		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		330,113 N	330,113 N		330,113 N	330,113 N	63-001
	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS & INCREASE FEDERAL FUNDS CEILING FOR STATE HEART DISEASE AND STROKE PREVENTION COOPERATIVE AGREEMENT. (/330,113N; /330,113N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (204,552) (1) GENERAL PROFESSIONAL V (53,352) (0.5) EPIDEMIOLOGIST (32,616) (1) GENERAL PROFESSIONAL IV (47,448) (0.5) OFFICE ASSISTANT II (13,332) FRINGE BENEFITS (57,804) OTHER CURRENT EXPENSES (121,561) EQUIPMENT (4,000)			EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO HEART DISEASE AND STROKE PREVENTION COOPERATIVE AGREEMENT. (/330,113N; /330,113N) ***** SENATE CONCURS. TO ACCOMMODATE ADDITIONAL GRANT AWARD FUNDS. BREAKOUT AS FOLLOWS: (1) GENERAL PROFESSIONAL V (53,352) (0.5) EPIDEMIOLOGIST (32,616) (1) GENERAL PROFESSIONAL IV (47,448) (0.5) OFFICE ASST II (13,332) FRINGE BENEFITS (57,804) OFFICE SUPPLIES (2,700) TRAVEL (17,364) OTHER MISC. (67,950) INDIRECT COSTS (33,547) EQUIPMENT (COMPUTER) (4,000)			

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
64-001	(4.00) A (4.00) A EXEC REQUEST: ELIMINATE (4) POSITIONS FROM COMMUNITY HEALTH DIVISION (HTH580). (-4.00/A; -4.00/A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (3) REGISTERED NURSE IV (#25389,#3073,#3028) (0) (1) REGISTERED NURSE II (#10560) (0) THE REDUCTIONS WERE ORIGINALLY PART OF A DEPARTMENT OF HEALTH REQUEST TO TRADEOFF POSITIONS FROM THE COMMUNITY HEALTH DIVISION (HTH580) TO THE ALCOHOL & DRUG ABUSE DIVISION (2 POSITIONS), THE COMMUNICABLE DISEASES DIVISION (1 POSITION), AND THE GENERAL ADMINISTRATION PROGRAM (1 POSITION). THE GOVERNOR'S DECISION DID NOT ADD POSITIONS TO THESE PROGRAMS.				(4.00) A (4.00) A EXEC REQUEST: REDUCE (4) POSITIONS FOR COMMUNITY HEALTH SERVICES. (-4.00/A; -4.00/A) ***** SENATE CONCURS. DELETE POSITION COUNTS ONLY. FUNDING ALREADY REDUCED IN BASE BUDGET AS PART OF LEGISLATIVE DISCRETIONARY REDUCTION. (3) REGISTERED NURSE IV (#25389; #03073; #03028) (1) LICENSED PRACTICAL NURSE II (#10560)				64-001

(4.00)	1,538,244	A	(4.00)	1,538,244	A	TOTAL CHANGES BY MOF	(4.00)	1,538,244	A	(4.00)	1,538,244	A
	330,113	N		330,113	N			330,113	N		330,113	N
(4.00)	1,868,357		(4.00)	1,868,357		TOTAL CHANGES	(4.00)	1,868,357		(4.00)	1,868,357	
217.00	15,085,552	A	217.00	15,085,552	A	BUDGET TOTALS BY MOF	217.00	15,085,552	A	217.00	15,085,552	A
0.00	110,720	B	0.00	110,720	B		0.00	110,720	B	0.00	110,720	B
11.00	4,151,936	N	11.00	4,151,936	N		11.00	4,151,936	N	11.00	4,151,936	N
0.00	1,545,037	U	0.00	1,545,037	U		0.00	1,545,037	U	0.00	1,545,037	U
228.00	20,893,245		228.00	20,893,245		TOTAL BUDGET	228.00	20,893,245		228.00	20,893,245	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	26.00	53,847,266 B	26.00 53,847,266 B	26.00	53,847,266 B	26.00 53,847,266 B		
	0.00	4,700,000 U	0.00 4,700,000 U	0.00	4,700,000 U	0.00 4,700,000 U		
	26.00	58,547,266	26.00 58,547,266	26.00	58,547,266	26.00 58,547,266		
2-001		61,629 B	61,629 B		61,629 B	61,629 B	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (11) POSITIONS AND FUNDS FROM GENERAL FUNDS TO TOBACCO SETTLEMENT SPECIAL FUND TO COVER CHRONIC DISEASE MANAGEMENT & CONTROL BRANCH (EXCLUDING BILINGUAL HEALTH AIDES), TOBACCO PREVENTION AND CONTROL SECTION, AND DIABETES & CHRONIC DISABLING DISEASES SECTION. (11.00/1,022,813B; 11.00/1,022,813B) ***** AGREE HOUSE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.			EXEC REQUEST: ADD (11) POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) TRANSFERRED FROM COMMUNITY HEALTH. (11.00/1,022,813B; 11.00/1,022,813B) ***** SENATE DOES NOT CONCUR. REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS A STRONGER NEXUS WITH COMMUNITY HEALTH AND SHOULD REMAIN IN THAT DIVISION. SEE HTH580, SEQ. NO. 61-001.				60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050106020000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #

61-001

EXEC REQUEST:
TRANSFER (11) POSITIONS, (20.5) TEMPORARY POSITIONS, AND FUNDS FOR THE CHRONIC DISEASE MANAGEMENT AND CONTROL BRANCH (CDMCB) FROM THE COMMUNITY HEALTH DIVISION (HTH580).
(11.00/3,821,823N; 11.00/3,821,823N)
(/286,811U; /286,811U)

AGREE

HOUSE DOES NOT CONCUR.
REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE.

61-001

EXEC REQUEST:
TRANSFER-IN (11) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS FROM COMMUNITY HEALTH (HTH580) FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB).
(11.00/3,821,823N; 11.00/3,821,823N)
(/286,811U; /286,811U)

SENATE DOES NOT CONCUR.
REORGANIZATION PLAN DOES NOT DELIVER COST SAVINGS OR EFFICIENCIES TO STATE. CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) HAS A STRONGER NEXUS WITH COMMUNITY HEALTH AND SHOULD REMAIN IN THAT DIVISION.

SEE HTH580, SEQ. NO. 62-001.

TOTAL CHANGES BY MOF											
		61,629	B			61,629	B			61,629	B
0.00		61,629		0.00		61,629		0.00		61,629	
				TOTAL CHANGES							
		61,629	B			61,629	B			61,629	B
26.00		53,908,895	B	26.00		53,908,895	B	26.00		53,908,895	B
0.00		4,700,000	U	0.00		4,700,000	U	0.00		4,700,000	U
				BUDGET TOTALS BY MOF							
26.00		58,608,895		26.00		58,608,895		26.00		58,608,895	
				TOTAL BUDGET							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	2.00	536,416 A	2.00 536,416 A	2.00	536,416 A	2.00 536,416 A	
	2.00	536,416	2.00 536,416	2.00	536,416	2.00 536,416	
2-001		59,365 A	59,365 A		59,365 A	59,365 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		151,148 A	151,148 A		151,148 A	151,148 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE VARIOUS HTH PROGRAMS, SEQ. NO. 40-001.			
		210,513 A	210,513 A	TOTAL CHANGES BY MOF	210,513 A	210,513 A	
	0.00	210,513	0.00 210,513	TOTAL CHANGES	0.00 210,513	0.00 210,513	
	2.00	746,929 A	2.00 746,929 A	BUDGET TOTALS BY MOF	2.00 746,929 A	2.00 746,929 A	
	2.00	746,929	2.00 746,929	TOTAL BUDGET	2.00 746,929	2.00 746,929	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	139.00	7,222,501	A	139.00	7,222,501	A	139.00	7,222,501	A	139.00	7,222,501	A
	8.00	991,853	B	8.00	991,853	B	8.00	991,853	B	8.00	991,853	B
	6.00	594,682	N	6.00	594,682	N	6.00	594,682	N	6.00	594,682	N
	2.00	98,434	U	2.00	98,434	U	2.00	98,434	U	2.00	98,434	U
	155.00	8,907,470		155.00	8,907,470		155.00	8,907,470		155.00	8,907,470	
2-001	471,643	A		471,643	A		471,643	A		471,643	A	2-001
	35,056	B		35,056	B		35,056	B		35,056	B	
	8,642	U		8,642	U		8,642	U		8,642	U	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001	(500,000)	A		(500,000)	A		(500,000)	A		(500,000)	A	40-001
EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						
	(28,357)	A		(28,357)	A	TOTAL CHANGES BY MOF	(28,357)	A		(28,357)	A	
	35,056	B		35,056	B		35,056	B		35,056	B	
	8,642	U		8,642	U		8,642	U		8,642	U	
	0.00	15,341		0.00	15,341	TOTAL CHANGES	0.00	15,341		0.00	15,341	
	139.00	7,194,144	A	139.00	7,194,144	BUDGET TOTALS BY MOF	139.00	7,194,144	A	139.00	7,194,144	A
	8.00	1,026,909	B	8.00	1,026,909		8.00	1,026,909	B	8.00	1,026,909	B
	6.00	594,682	N	6.00	594,682		6.00	594,682	N	6.00	594,682	N
	2.00	107,076	U	2.00	107,076		2.00	107,076	U	2.00	107,076	U
	155.00	8,922,811		155.00	8,922,811	TOTAL BUDGET	155.00	8,922,811		155.00	8,922,811	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	86.00	7,164,453 A	86.00 7,164,453 A	86.00	7,164,453 A	86.00 7,164,453 A	
	0.00	483,333 N	0.00 483,333 N	0.00	483,333 N	0.00 483,333 N	
	86.00	7,647,786	86.00 7,647,786	86.00	7,647,786	86.00 7,647,786	
2-001		367,604 A	367,604 A		367,604 A	367,604 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(491,112) A	(491,112) A		(491,112) A	(491,112) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: UPGRADE OF HEAT, VENTILATION, AND A/C SYSTEM (126,112) EQUIPMENT FOR MEDICAL MICROBIOLOGY UNIT (165,000) MASS SPECTROMETER FOR CHEMISTRY UNIT (200,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: UPGRADE OF HEAT, VENTILATION AND A/C SYSTEM (126,112) EQUIPMENT FOR MEDICAL MICROBIOLOGY UNIT (165,000) MASS SPECTROMETER FOR CHEMISTRY UNIT(200,000)			
40-001		(185,072) A	(185,072) A		(185,072) A	(185,072) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
41-001	1.00 A 1.00 A				1.00 A 1.00 A				41-001
	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION FROM COMMUNICABLE DISEASES DIVISION (HTH100) TO STATE LABORATORIES DIVISION (HTH710). ***** AGREE HOUSE CONCURS. SEE HTH100, SEQ.#41-001. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST V				EXEC BUDGET PREP: TRANSFER-IN (1) POSITION FROM COMMUNICABLE DISEASE SERVICES (HTH100). ***** POSITION COUNT TRANSFER WAS APPROVED IN A NON- DELEGATED VARIANCE/APPROVAL BY THE OFFICE OF THE GOVERNOR 4/1/08. TRANSFER POSITION COUNT ONLY OF ELECTRICIAN (#05784) IN HTH100 TO INFO TECH SPEC V (#119005) IN HTH710 TO PERFORM AS LABORATORY INFO MANAGEMENT SYSTEMS ADMINISTRATOR. ELECTRICIAN POSITION HAS BEEN VACANT BUT ITS FUNDING HAS BEEN USED TO PURCHASE ELECTRICIAN SERVICES. SEE HTH100, SEQ. NO. 41-001.				

1.00	(308,580)	A	1.00	(308,580)	A	TOTAL CHANGES BY MOF	1.00	(308,580)	A	1.00	(308,580)	A
1.00	(308,580)		1.00	(308,580)		TOTAL CHANGES	1.00	(308,580)		1.00	(308,580)	
87.00	6,855,873	A	87.00	6,855,873	A	BUDGET TOTALS BY MOF	87.00	6,855,873	A	87.00	6,855,873	A
0.00	483,333	N	0.00	483,333	N		0.00	483,333	N	0.00	483,333	N
87.00	7,339,206		87.00	7,339,206		TOTAL BUDGET	87.00	7,339,206		87.00	7,339,206	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	21.70	1,554,805	A	21.70	1,554,805	A	21.70	1,554,805	A	21.70	1,554,805	A	
	0.00	406,000	B	0.00	406,000	B	0.00	406,000	B	0.00	406,000	B	
	18.10	1,632,224	N	18.10	1,632,224	N	18.10	1,632,224	N	18.10	1,632,224	N	
	0.00	860,189	U	0.00	860,189	U	0.00	860,189	U	0.00	860,189	U	
	39.80	4,453,218		39.80	4,453,218		39.80	4,453,218		39.80	4,453,218		
2-001		138,428	A		138,428	A		138,428	A		138,428	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(15,553)	A		(15,553)	A		(15,553)	A		(15,553)	A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(37,715) N 37,715 U	(37,715) N 37,715 U		(37,715) N 37,715 U	(37,715) N 37,715 U	60-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/-37,715N; /-37,715N) (/37,715U; /37,715U) ***** AGREE			EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION FROM FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/-37,715N; /-37,715N) (/37,715U; /37,715U) *****			
	HOUSE CONCURS. CHANGES A TEMPORARY POSITION (DATA PROCESSING SYSTEMS ANALYST IV) FROM 50% TO 100% FUNDED BY INTERDEPARTMENTAL TRANSFER FUNDS.			SENATE CONCURS. CHANGE MOF FOR DATA PROCESSING SYSTEMS ANALYST IV (DPSA) FROM FEDERAL TO INTERDEPARTMENTAL TRANSFER FUNDS (MEDICARE) BECAUSE FEDERAL GRANT IS ENDING. BREAKOUT AS FOLLOWS: (-0.50) TEMPORARY DPSA VI (#52109) (-26,676N) (0.50) TEMPORARY DPSA VI (#97606H) (26,676U) FRINGE BENEFITS (-11,039N) FRINGE BENEFITS (11,039U)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		65,006 N	65,006 N		67,906 N	65,006 N	61-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO SUPPORT THE NEW MEDICARE SURVEY PROGRAM. (/65,006N; /65,006N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (63,806) SALARIES (45,576) FRINGE BENEFITS (18,230) OTHER CURRENT EXPENSES (1,200)			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HEALTH CARE ASSURANCE. (/65,006N; /65,006N) ***** SENATE CONCURS. ESTABLISH INFORMATION TECHNOLOGY SPECIALIST POSITION IN OFFICE OF HEALTH CARE ASSURANCE, MEDICARE SECTION. POSITION WILL PERFORM DATA PROCESSING FUNCTIONS THAT ARE ESSENTIAL IN ASSURING MINIMUM QUALITY STANDARDS FOR HEALTH CARE PROVIDERS/SUPPLIERS, AND CLINICAL LABORATORIES. BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#90502) (45,576/45,576) FRINGE BENEFITS (18,230/18,230) OTHER CURRENT EXPENSES (1,200/1,200) EQUIPMENT (2,900/0)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-002							61-002
		2,900	N				
	EXEC REQUEST: ADD FUNDS FOR ONE-TIME PURCHASE OF EQUIPMENT TO SUPPORT MEDICARE SURVEY PROGRAM. (/2,900N; /N)			(/2,900N; /N)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: DESKTOP COMPUTER (1,200) LASER PRINTER (1,700)						
	SEE HTH720, SEQ. #61-001.						

	122,875	A	122,875	A	TOTAL CHANGES BY MOF	122,875	A	122,875	A
	30,191	N	27,291	N		30,191	N	27,291	N
	37,715	U	37,715	U		37,715	U	37,715	U
0.00	190,781		0.00	187,881	TOTAL CHANGES	0.00	190,781	0.00	187,881
21.70	1,677,680	A	21.70	1,677,680	BUDGET TOTALS BY MOF	21.70	1,677,680	21.70	1,677,680
	406,000	B		406,000			406,000		406,000
18.10	1,662,415	N	18.10	1,659,515		18.10	1,662,415	18.10	1,659,515
0.00	897,904	U	0.00	897,904		0.00	897,904	0.00	897,904
39.80	4,643,999		39.80	4,641,099	TOTAL BUDGET	39.80	4,643,999	39.80	4,641,099

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	16.00	62,365,421 A	16.00 62,365,421 A	16.00	62,365,421 A	16.00 62,365,421 A	
	0.00	13,283,155 B	0.00 13,283,155 B	0.00	13,283,155 B	0.00 13,283,155 B	
	3.00	1,268,522 N	3.00 1,268,522 N	3.00	1,268,522 N	3.00 1,268,522 N	
	19.00	76,917,098	19.00 76,917,098	19.00	76,917,098	19.00 76,917,098	
2-001		55,865 A	55,865 A		55,865 A	55,865 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(234,157) A	(234,157) A		(234,157) A	(234,157) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			
60-001		1,195,725 B	2,295,655 B		1,195,725 B	2,295,655 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE EMS SPECIAL FUND CEILING FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICE ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI. (/1,195,725B; /2,295,655B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES. (/1,195,725B; /2,295,655B) ***** SENATE CONCURS. TO MEET FUNDING REQUIREMENTS FOR CONTRACTING AGENCIES PROVIDING EMERGENCY AMBULANCE SERVICE ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI AND LANAI.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(178,292) A	(178,292) A	TOTAL CHANGES BY MOF	(178,292) A	(178,292) A	
		1,195,725 B	2,295,655 B		1,195,725 B	2,295,655 B	
		<hr/>	<hr/>	TOTAL CHANGES	<hr/>	<hr/>	
	0.00	1,017,433	0.00 2,117,363		0.00 1,017,433	0.00 2,117,363	
	16.00	62,187,129 A	16.00 62,187,129 A	BUDGET TOTALS BY MOF	16.00 62,187,129 A	16.00 62,187,129 A	
	0.00	14,478,880 B	0.00 15,578,810 B		0.00 14,478,880 B	0.00 15,578,810 B	
	3.00	1,268,522 N	3.00 1,268,522 N		3.00 1,268,522 N	3.00 1,268,522 N	
	19.00	77,934,531	19.00 79,034,461	TOTAL BUDGET	19.00 77,934,531	19.00 79,034,461	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HLT HEALTH

HOUSE					SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #			
	34.00	1,574,291	A	34.00	1,574,291	A		34.00	1,574,291	A		
	0.00	400,037	B	0.00	400,037	B		0.00	400,037	B		
	6.00	397,214	N	6.00	397,214	N		6.00	397,214	N		
	40.00	2,371,542		40.00	2,371,542			40.00	2,371,542			
2-001		118,278	A	118,278		A		118,278	A	2-001		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							
40-001		(15,748)	A	(15,748)		A		(15,748)	A	40-001		
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.							
		102,530	A	102,530	TOTAL CHANGES BY MOF			102,530	A	102,530	A	
	0.00	102,530		0.00	TOTAL CHANGES			0.00	102,530	0.00	102,530	
	34.00	1,676,821	A	34.00	1,676,821	A	BUDGET TOTALS BY MOF	34.00	1,676,821	A	1,676,821	A
	0.00	400,037	B	0.00	400,037	B		0.00	400,037	B	400,037	B
	6.00	397,214	N	6.00	397,214	N		6.00	397,214	N	397,214	N
	40.00	2,474,072		40.00	2,474,072		TOTAL BUDGET	40.00	2,474,072	40.00	2,474,072	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	57.00	3,456,360	A	57.00	3,456,360	A	57.00	3,456,360	A	57.00	3,456,360	A	
	60.00	79,816,308	B	60.00	79,816,308	B	60.00	79,816,308	B	60.00	79,816,308	B	
	46.80	8,763,269	N	46.80	8,763,269	N	46.80	8,763,269	N	46.80	8,763,269	N	
	54.20	164,585,457	W	54.20	164,585,457	W	54.20	164,585,457	W	54.20	164,585,457	W	
	218.00	256,621,394		218.00	256,621,394		218.00	256,621,394		218.00	256,621,394		
2-001		215,151	A		215,151	A		215,151	A		215,151	A	2-001
		303,063	B		303,063	B		303,063	B		303,063	B	
		283,883	W		283,883	W		283,883	W		283,883	W	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(7,400)	A		(7,400)	A		(7,400)	A		(7,400)	A	3-001
		(3,000)	B		(3,000)	B		(3,000)	B		(3,000)	B	
		(5,000)	W		(5,000)	W		(5,000)	W		(5,000)	W	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. VARIOUS EQUIPMENT.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** VARIOUS EQUIPMENT						
40-001		(34,575)	A		(34,575)	A		(34,575)	A		(34,575)	A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		500,000 B	500,000 B		500,000 B	500,000 B	60-001
	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO EMS DEVICE RECYCLING SPECIAL FUND PER ACT 13, SLH 2008. (/500,000B; /500,000B) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (64,676) INFORMATION TECHNOLOGY SPECIALIST IV (45,576) FRINGE BENEFITS (19,100) OTHER CURRENT EXPENSES (435,324) OPERATING COSTS INCLUDING WEB SITE (135,324) AUDITS (50,000) COUNTY CONTRACTS (100,000) OUTREACH/EDUCATION (50,000) RECYCLER CONTRACT AND MARKET DEVELOPMENT (100,000)			EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR E-WASTE RECYCLING. (/500,000B; /500,000B) ***** SENATE CONCURS. FOR STAFF AND FUNDS TO IMPLEMENT ELECTRONIC WASTE RECYCLING PROGRAM PURSUANT TO ACT 13, SSLH 2008. BY JAN 2009, MANUFACTURERS OF NEW COVERED ELECTRONIC DEVICES OFFERED FOR SALE IN HAWAII MUST REGISTER AND PAY A FEE. FUND WILL BE EXPENDED SOLELY FOR IMPLEMENTING AND ENFORCING THIS ACT. BREAKOUT AS FOLLOWS: (1) TEMP INFO TECH SPEC IV (45,576) FRINGE BENEFITS (19,100) OPERATING COST (INCLUDING WEB SITE) (135,324) AUDITS (50,000) COUNTY CONTRACTS (100,000) OUTREACH ED (50,000) RECYCLER CONTRACT/MARKET DEV (100,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
61-001									61-001
	(1.00)	(72,175)	N	(1.00)	(72,175)	N	(1.00)	(72,175)	N
	1.00	72,175	W	1.00	72,175	W	1.00	72,175	W
EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (-1.00/-72,175N; -1.00/-72,175N) (1.00/72,175W; 1.00/72,175W) ***** AGREE					EXEC REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR SOLID WASTE SECTION. (-1.00/-72,175N; -1.00/-72,175N) (1.00/72,175W; 1.00/72,175W) *****				
HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (72,175) ENGINEER IV (51,312) FRINGE BENEFITS (20,863)					SENATE CONCURS. CHANGE MEANS OF FINANCING FOR ENGINEER IV (#51077) FROM FEDERAL TO EMERGENCY RESPONSE REVOLVING FUND. BREAKOUT AS FOLLOWS: (-1) ENGINEER IV, SR 24 (#51077) (-51,312N) (1) ENGINEER IV, SR24 (#51077) (51,312W) FRINGE BENEFITS (-20,863N) FRINGE BENEFITS (20,863W)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		117,766 N	117,766 N		117,766 N	117,766 N	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUNDS CEILING FOR HIGHER GRANT AWARD LEVEL FOR SAFE DRINKING WATER PROGRAM. (/117,766N; /117,766N) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: FIELD SUPPLIES: (26,000) OFFICE SUPPLIES (1,766) SAFETY SUPPLIES (10,000) SCIENTIFIC SUPPLIES (30,000) CONTRACTS (50,000)			EXEC REQUEST: ADD FUNDS FOR SAFE DRINKING WATER BRANCH. (/117,766N; /117,766N) ***** SENATE CONCURS. REQUIRED FOR ADDITIONAL \$117,776 IN FEDERAL GRANT FUNDS THAT WILL BE AVAILABLE. REVISED CEILING WOULD INCREASE AWARD LEVELS - PUBLIC WATER SYSTEM SUPERVISION PROGRAM (460,000), GROUNDWATER PROTECTION PROGRAM (290,000) AND THE WATER PROTECTION COORDINATION GRANT (200,000).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		168,437 W	168,437 W		168,437 W	168,437 W	63-001
	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT THE GREENHOUSE GAS PROGRAM PER ACT 234, SLH 2007 TO BE FUNDED BY THE ENVIRONMENTAL RESPONSE REVOLVING FUND (ERRF). (/168,437W; /168,437W) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (143,437) ENGINEER IV - TEMPORARY POSITION (55,500) PROGRAM SPECIALIST IV - TEMPORARY POSITION (45,576) FRINGE BENEFITS (42,361) OTHER CURRENT EXPENSES (25,000) REQUESTED (7) POSITIONS AND 446,796 IN GENERAL FUNDS IN FY09.			EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT DEVELOPMENT OF THE GREENHOUSE GAS PROGRAM. (/168,437W; /168,437W) ***** SENATE CONCURS. ACT 234, SLH 2007, ENACTED TO REGULATE AND REDUCE STATEWIDE GREENHOUSE GAS (GHG) EMISSIONS. CLEAN AIR BRANCH IS REQUESTING 2 OF THE REQUIRED 7 POSITIONS TO INITIATE DEVELOPMENT OF GHG PROGRAM AND ASSURE THAT PROGRAM RULES WILL MEET JANUARY 1, 2012, DEADLINE SET BY LAW. POSITIONS WILL BE FUNDED THROUGH EMERGENCY RESPONSE REVOLVING FUND. GHG FEES WILL EVENTUALLY PROVIDE FUNDS TO SUPPORT GHG PROGRAM. CURRENTLY, CLEAN AIR BRANCH LACKS STAFF TO BEGIN IMPLEMENTATION OF ACT 234. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENGINEER V, SR26 (55,500) (1) TEMPORARY PROGRAM SPECIALIST IV, SR22 (45,576) FRINGE BENEFITS (42,361) OTHER EXPENSES (25,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		173,176	173,176	A	TOTAL CHANGES BY MOF	173,176	173,176	A	
		800,063	800,063	B		800,063	800,063	B	
(1.00)	45,591	N	(1.00)	45,591	N	(1.00)	45,591	N	(1.00)
1.00	519,495	W	1.00	519,495	W	1.00	519,495	W	1.00
0.00	1,538,325		0.00	1,538,325	TOTAL CHANGES	0.00	1,538,325		0.00
57.00	3,629,536	A	57.00	3,629,536	BUDGET TOTALS BY MOF	57.00	3,629,536	A	57.00
60.00	80,616,371	B	60.00	80,616,371	B	60.00	80,616,371	B	60.00
45.80	8,808,860	N	45.80	8,808,860	N	45.80	8,808,860	N	45.80
55.20	165,104,952	W	55.20	165,104,952	W	55.20	165,104,952	W	55.20
218.00	258,159,719		218.00	258,159,719	TOTAL BUDGET	218.00	258,159,719		218.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
	15.00	969,932	A	15.00	969,932	15.00	969,932	A	15.00	969,932	A
	0.50	49,875	B	0.50	49,875	0.50	49,875	B	0.50	49,875	B
	14.50	3,201,314	N	14.50	3,201,314	14.50	3,201,314	N	14.50	3,201,314	N
	14.00	3,362,663	W	14.00	3,362,663	14.00	3,362,663	W	14.00	3,362,663	W
	44.00	7,583,784		44.00	7,583,784	44.00	7,583,784		44.00	7,583,784	
2-001		187,107	A	187,107	A		187,107	A	187,107	A	2-001
		75,335	W	75,335	W		75,335	W	75,335	W	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(100,000)	W	(100,000)	W		(100,000)	W	(100,000)	W	3-001
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. VARIOUS ENERGY INITIATIVES.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** VARIOUS ENERGY INITIATIVES					
40-001		(9,703)	A	(9,703)	A		(9,703)	A	(9,703)	A	40-001
EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	<p>EXEC REQUEST: ADD FUNDS TO FUND THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM'S RENEWABLE ENERGY FACILITATOR POSITION ESTABLISHED PER ACT 208, SLH 2008. (/119,280W; /119,280W) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. IF DEEMED A PRIORITY, THE POSITION SHOULD BE FUNDED UNDER THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM ALONG WITH OTHER RENEWABLE ENERGY ACTIVITIES.</p>			60-001	<p>EXEC REQUEST: ADD FUNDS FOR (1) POSITION ESTABLISHED IN DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM (DBEDT). (/119,280W; /119,280W) *****</p> <p>SENATE DOES NOT CONCUR.</p> <p>DEPARTMENT'S PROJECTIONS INDICATE THIS TO BE AN UNSUSTAINABLE USE OF FUND.</p> <p>FUNDING FOR DBEDT'S RENEWABLE ENERGY FACILITATOR POSITION ESTABLISHED PER ACT 208, SLH2008, TO FACILITATE THE EFFICIENT PERMITTING OF RENEWABLE ENERGY PROJECTS.</p>		

	177,404	A		177,404	A	TOTAL CHANGES BY MOF	177,404	A	177,404	A
	(24,665)	W		(24,665)	W		(24,665)	W	(24,665)	W
0.00	152,739		0.00	152,739		TOTAL CHANGES	0.00	152,739	0.00	152,739
15.00	1,147,336	A	15.00	1,147,336	A	BUDGET TOTALS BY MOF	15.00	1,147,336	15.00	1,147,336
0.50	49,875	B	0.50	49,875	B		0.50	49,875	0.50	49,875
14.50	3,201,314	N	14.50	3,201,314	N		14.50	3,201,314	14.50	3,201,314
14.00	3,337,998	W	14.00	3,337,998	W		14.00	3,337,998	14.00	3,337,998
44.00	7,736,523		44.00	7,736,523		TOTAL BUDGET	44.00	7,736,523	44.00	7,736,523

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
Structure #: 040301000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	5.00	319,926 A	5.00 319,926 A	5.00	319,926 A	5.00 319,926 A	
	5.00	319,926	5.00 319,926	5.00	319,926	5.00 319,926	
2-001		26,363 A	26,363 A		26,363 A	26,363 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(3,200) A	(3,200) A		(3,200) A	(3,200) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			
		23,163 A	23,163 A	TOTAL CHANGES BY MOF	23,163 A	23,163 A	
	0.00	23,163	0.00 23,163	TOTAL CHANGES	0.00 23,163	0.00 23,163	
	5.00	343,089 A	5.00 343,089 A	BUDGET TOTALS BY MOF	5.00 343,089 A	5.00 343,089 A	
	5.00	343,089	5.00 343,089	TOTAL BUDGET	5.00 343,089	5.00 343,089	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	3.74	6,119,214 A	3.74 6,119,214 A	3.74	6,119,214 A	3.74 6,119,214 A	
	8.01	7,443,720 N	8.01 7,443,720 N	8.01	7,443,720 N	8.01 7,443,720 N	
	11.75	13,562,934	11.75 13,562,934	11.75	13,562,934	11.75 13,562,934	
2-001		4,747 A	4,747 A		4,747 A	4,747 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(61,213) A	(61,213) A		(61,213) A	(61,213) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			
		(56,466) A	(56,466) A	TOTAL CHANGES BY MOF	(56,466) A	(56,466) A	
	0.00	(56,466)	0.00 (56,466)	TOTAL CHANGES	0.00 (56,466)	0.00 (56,466)	
	3.74	6,062,748 A	3.74 6,062,748 A	BUDGET TOTALS BY MOF	3.74 6,062,748 A	3.74 6,062,748 A	
	8.01	7,443,720 N	8.01 7,443,720 N		8.01 7,443,720 N	8.01 7,443,720 N	
	11.75	13,506,468	11.75 13,506,468	TOTAL BUDGET	11.75 13,506,468	11.75 13,506,468	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.50	209,851 A	1.50 209,851 A	1.50	209,851 A	1.50 209,851 A	
	6.50	462,315 N	6.50 462,315 N	6.50	462,315 N	6.50 462,315 N	
	8.00	672,166	8.00 672,166	8.00	672,166	8.00 672,166	
2-001		18,992 A	18,992 A		18,992 A	18,992 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(2,099) A	(2,099) A		(2,099) A	(2,099) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			
		16,893 A	16,893 A	TOTAL CHANGES BY MOF	16,893 A	16,893 A	
	0.00	16,893	0.00 16,893	TOTAL CHANGES	0.00 16,893	0.00 16,893	
	1.50	226,744 A	1.50 226,744 A	BUDGET TOTALS BY MOF	1.50 226,744 A	1.50 226,744 A	
	6.50	462,315 N	6.50 462,315 N		6.50 462,315 N	6.50 462,315 N	
	8.00	689,059	8.00 689,059	TOTAL BUDGET	8.00 689,059	8.00 689,059	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	8.00	677,118 A	8.00	677,118 A	8.00	677,118 A	8.00	677,118 A	
	0.00	114,000 B	0.00	114,000 B	0.00	114,000 B	0.00	114,000 B	
	8.00	791,118	8.00	791,118	8.00	791,118	8.00	791,118	
2-001		36,296 A		36,296 A		36,296 A		36,296 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(150,000) A		(150,000) A		(150,000) A		(150,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. HEALTH CARE WORKFORCE MAP FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY.					EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HEALTH CARE WORKFORCE MAP FOR SHPDA			
40-001		(6,773) A		(6,773) A		(6,773) A		(6,773) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE HTH495, HTH595 AND HTH907, SEQ. NO. 40-001.			
		(120,477) A		(120,477) A	TOTAL CHANGES BY MOF	(120,477) A		(120,477) A	
	0.00	(120,477)	0.00	(120,477)	TOTAL CHANGES	0.00	(120,477)	0.00	(120,477)
	8.00	556,641 A	8.00	556,641 A	BUDGET TOTALS BY MOF	8.00	556,641 A	8.00	556,641 A
	0.00	114,000 B	0.00	114,000 B		0.00	114,000 B	0.00	114,000 B
	8.00	670,641	8.00	670,641	TOTAL BUDGET	8.00	670,641	8.00	670,641

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HLT HEALTH

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #	
	123.50	5,956,851	A	123.50	5,956,851	A		123.50	5,956,851	A
	0.00	1,304,909	N	0.00	1,304,909	N		0.00	1,304,909	N
	123.50	7,261,760		123.50	7,261,760			123.50	7,261,760	
40-001		1,895,619	A	1,895,619		A		1,895,619	A	40-001
EXEC BUDGET PREP: TRANSFER-IN OF FUNDS FOR REDISTRIBUTION OF 2008 LEGISLATIVE DISCRETIONARY REDUCTION. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE VARIOUS HTH PROGRAMS, SEQ. NO. 40-001.					

	1,895,619	A	1,895,619	A	TOTAL CHANGES BY MOF	1,895,619	A	1,895,619	A
0.00	1,895,619		0.00	1,895,619	TOTAL CHANGES	0.00	1,895,619	0.00	1,895,619
123.50	7,852,470	A	123.50	7,852,470	BUDGET TOTALS BY MOF	123.50	7,852,470	123.50	7,852,470
0.00	1,304,909	N	0.00	1,304,909		0.00	1,304,909	0.00	1,304,909
123.50	9,157,379		123.50	9,157,379	TOTAL BUDGET	123.50	9,157,379	123.50	9,157,379

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	4.30	250,933	A	4.30	250,933	A	4.30	250,933	A	4.30	250,933	A
	0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B	0.00	6,806,016	B
	119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N	119.20	49,651,572	N
	0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U	0.00	3,610,213	U
	123.50	60,318,734		123.50	60,318,734		123.50	60,318,734		123.50	60,318,734	

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AGREE
OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

2-001	12,510	A	12,510	A	12,510	A	12,510	A	2-001
	28,007	B	28,007	B	28,007	B	28,007	B	
	736,683	N	736,683	N	736,683	N	736,683	N	
	48,892	U	48,892	U	48,892	U	48,892	U	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
***** AGREE					***** AGREE				
HOUSE CONCURS.									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WORKFORCE DEVELOPMENT PROGRAM (LBR 111) TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: EMPLOYMENT SECURITY SPECIALIST IV (#06795) (-43,281) EMPLOYMENT SECURITY SPECIALIST V (#40751) (-14,427) OTHER CURRENT EXPENSES (-2,292) SEE LBR 902 SEQ. NO. 0040-001.	(60,000) A	(60,000) A		EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: EMPLOYMENT SERVICE SPECIALIST IV (#06795) (-43,281) EMPLOYMENT SERVICE SPECIALIST IV (#40751) (-14,427) OTHER CURRENT EXPENSES (-2,292) SEE LBR902 SEQ. NO. 0040-001	(60,000) A	(60,000) A	40-001
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-24,888A; -1.00/-24,888A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#40752) (-23,736) EMPLOYMENT SECURITY SPECIALIST V (#06795) (-1,152)	(1.00) (24,888) A	(1.00) (24,888) A		EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-24,888A; -1.00/-24,888A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#40752) (-23,736) EMPLOYMENT SERVICE SPECIALIST V (#06795) (-1,152)	(1.00) (24,888) A	(1.00) (24,888) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(1.00)	(72,378) A	(1.00)	(72,378) A	TOTAL CHANGES BY MOF	(1.00)	(72,378) A	(1.00)	(72,378) A
		28,007 B		28,007 B			28,007 B		28,007 B
		736,683 N		736,683 N			736,683 N		736,683 N
		48,892 U		48,892 U			48,892 U		48,892 U
	(1.00)	741,204	(1.00)	741,204	TOTAL CHANGES	(1.00)	741,204	(1.00)	741,204
	3.30	178,555 A	3.30	178,555 A	BUDGET TOTALS BY MOF	3.30	178,555 A	3.30	178,555 A
	0.00	6,834,023 B	0.00	6,834,023 B		0.00	6,834,023 B	0.00	6,834,023 B
	119.20	50,388,255 N	119.20	50,388,255 N		119.20	50,388,255 N	119.20	50,388,255 N
	0.00	3,659,105 U	0.00	3,659,105 U		0.00	3,659,105 U	0.00	3,659,105 U
	122.50	61,059,938	122.50	61,059,938	TOTAL BUDGET	122.50	61,059,938	122.50	61,059,938

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	3.00	188,357	A	3.00	188,357	A	3.00	188,357	A	3.00	188,357	A
	0.00	447,409	N	0.00	447,409	N	0.00	447,409	N	0.00	447,409	N
	3.00	635,766		3.00	635,766		3.00	635,766		3.00	635,766	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.						OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.						
2-001		12,645	A	12,645	A		12,645	A	12,645	A	2-001	
		11,827	N	11,827	N		11,827	N	11,827	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						***** AGREE						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(57,248) A	(57,248) A		(57,248) A	(57,248) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WORKFORCE DEVELOPMENT COUNCIL (LBR 135) TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: EMPLOYMENT ANALYST V (#22523) (-21,043) SECRETARY II (#15033) (-11,205) EXECUTIVE DIRECTOR (#100278) (-25,000) SEE LBR 902 SEQ. NO. 0040-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: EMPLOYMENT ANALYST V (-21,043) SECRETARY II (-11,205) EXECUTIVE DIRECTOR (-25,000) SEE LBR902 SEQ. NO. 0040-001			

	(44,603) A		(44,603) A	TOTAL CHANGES BY MOF	(44,603) A		(44,603) A	
	11,827 N		11,827 N		11,827 N		11,827 N	
0.00	(32,776)	0.00	(32,776)	TOTAL CHANGES	0.00	(32,776)	0.00	(32,776)
3.00	143,754 A	3.00	143,754 A	BUDGET TOTALS BY MOF	3.00	143,754 A	3.00	143,754 A
0.00	459,236 N	0.00	459,236 N		0.00	459,236 N	0.00	459,236 N
3.00	602,990	3.00	602,990	TOTAL BUDGET	3.00	602,990	3.00	602,990

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	41.50	2,112,363	A	41.50	2,112,363	A	41.50	2,112,363	A	41.50	2,112,363	A
	25.50	2,244,249	N	25.50	2,244,249	N	25.50	2,244,249	N	25.50	2,244,249	N
	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W	0.00	50,000	W
	67.00	4,406,612		67.00	4,406,612		67.00	4,406,612		67.00	4,406,612	
- 1												- 1
***** AGREE OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.						***** OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.						
2-001		132,584	A	132,584	A		132,584	A	132,584	A	2-001	
		92,838	N	92,838	N		92,838	N	92,838	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	(1.00) (187,186) A	(1.00) (187,186) A			(187,186) A	(187,186) A		40-001
	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR 143) PROGRAM TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#26168) (-36,492) CLERK TYPIST II (#24647) (-694) OTHER CURRENT EXPENSES (-150,000)				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** PROGRAM SAVINGS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#26168) (-36,492) CLERK TYPIST II (#24647) (-694) OTHER CURRENT EXPENSES (-150,000) SEE LBR902 SEQ. NO. 0040-001 SEE LBR143 SEQ. NO. 0062-001			
62-001					(1.00) A	(1.00) A		62-001
	***** AGREE				EXEC REQUEST: REDUCE (1) POSITION TO MEET MANDATORY REDUCTIONS. ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: CLERK TYPIST II (#26168) (-36,492) SEE LBR143 SEQ. NO. 0040-001 SEE LBR902 SEQ. NO. 0040-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(1.00)	(54,602) A	(1.00)	(54,602) A	TOTAL CHANGES BY MOF	(1.00)	(54,602) A	(1.00)	(54,602) A	
	92,838 N		92,838 N			92,838 N		92,838 N	
(1.00)	38,236	(1.00)	38,236	TOTAL CHANGES	(1.00)	38,236	(1.00)	38,236	
40.50	2,057,761 A	40.50	2,057,761 A	BUDGET TOTALS BY MOF	40.50	2,057,761 A	40.50	2,057,761 A	
25.50	2,337,087 N	25.50	2,337,087 N		25.50	2,337,087 N	25.50	2,337,087 N	
	50,000 W		50,000 W			50,000 W		50,000 W	
66.00	4,444,848	66.00	4,444,848	TOTAL BUDGET	66.00	4,444,848	66.00	4,444,848	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARD PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	24.00	1,256,489 A	24.00 1,256,489 A	24.00	1,256,489 A	24.00 1,256,489 A	
	24.00	1,256,489	24.00 1,256,489	24.00	1,256,489	24.00 1,256,489	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.				***** OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	91,270 A	91,270 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	91,270 A	91,270 A	2-001
***** AGREE HOUSE CONCURS.				*****			
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WAGE STANDARD PROGRAM (LBR 152) TO GENERAL ADMINISTRATION (LBR 902).	(73,032) A	(73,032) A	EXEC BUDGET PREP: TRANSFER-OUT TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(73,032) A	(73,032) A	40-001
***** AGREE HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: LABOR LAW ENFORCEMENT SPECIALIST SUPERVISOR (#40806) (-73,032) SEE LBR 902 SEQ. NO. 0040-001.				***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: LLES SUPERVISOR (#40806) (73,032) SEE LBR902 SEQ. NO. 0040-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARD PROGRAM
Structure #: 020202000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(2.00) (77,904) A	(2.00) (77,904) A			(2.00) (77,904) A	(2.00) (77,904) A			60-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY REDUCTION.				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS.				
	(-2.00/-77,904A; -2.00/-77,904A)				(-2.00/-77,904A; -2.00/-77,904A)				
	***** AGREE				*****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (2) LABOR LAW ENFORCEMENT SPECIALIST III (#41649, #03720) (-38,952,-38,952)				SENATE CONCURS. TAKEN IN WAGE STANDARDS BREAKOUT AS FOLLOWS: (1) LLES III (#41649) (-38,952) (1) LLES III (#03720) (-38,952)				
	(2.00) (59,666) A	(2.00) (59,666) A		TOTAL CHANGES BY MOF	(2.00) (59,666) A	(2.00) (59,666) A			
	(2.00) (59,666)	(2.00) (59,666)		TOTAL CHANGES	(2.00) (59,666)	(2.00) (59,666)			
	22.00 1,196,823 A	22.00 1,196,823 A		BUDGET TOTALS BY MOF	22.00 1,196,823 A	22.00 1,196,823 A			
	22.00 1,196,823	22.00 1,196,823		TOTAL BUDGET	22.00 1,196,823	22.00 1,196,823			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	24.50	1,355,403 A	24.50 1,355,403 A	24.50	1,355,403 A	24.50 1,355,403 A	
	5.50	589,964 N	5.50 589,964 N	5.50	589,964 N	5.50 589,964 N	
	30.00	1,945,367	30.00 1,945,367	30.00	1,945,367	30.00 1,945,367	
- 1					- 1		
***** AGREE OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.				***** OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.			
2-001		92,049 A	92,049 A		92,049 A	92,049 A	2-001
		29,817 N	29,817 N		29,817 N	29,817 N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	(1.00) (154,216) A	(1.00) (154,216) A			(154,216) A	(154,216) A		40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII CIVIL RIGHTS COMMISSION (LBR 153) TO GENERAL ADMINISTRATION (LBR 902).				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.			
	***** AGREE				SEE LBR153 SEQ. NO. 0060-001 *****			
	HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: (1) ATTORNEY MEDIATION COORDINATOR (#97007) (-52,320) INVESTIGATOR IV (#97005) (-22,146) INVESTIGATOR IV (#47928) (-23,585) INVESTIGATOR IV (#47929) (-21,072) STAFF ATTORNEY (#102236) (-35,093)				PROGRAM SAVINGS DUE TO RECEIPT OF FEDERAL FUNDS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: (1) ATTORNEY MEDIATION COORDINATOR (#97007) (-52,320) INVESTIGATOR IV (#97005) (-22,146) INVESTIGATOR IV (#47928) (-23,585) INVESTIGATOR IV (#47929) (-21,072) STAFF ATTORNEY (#102236) (-35,093)			
	SEE LBR 902 SEQ. NO. 0040-001.				SEE LBR902 SEQ. NO. 0040-001 SEE LBR153 SEQ. NO. 0061-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(2.00) (187,715) A	(2.00) (187,715) A			(2.00) (187,715) A	(2.00) (187,715) A			60-001
	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR MANDATORY REDUCTION.				EXEC REQUEST: REDUCE (3) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTION.				
	(-3.00/-187,715A; -3.00/-187,715A)				(-3.00/-187,715A; -3.00/-187,715A)				
	***** AGREE				*****				
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR IV (#33238) (-47,448) OFFICE ASSISTANT IV (#47922) (-15,606) (1) LEGAL ASSISTANT (#97006) (-37,836) STAFF ATTORNEY (#102350) (-86,729) ATTORNEY MED COORDINATOR (#97007) (-96)				SENATE DOES NOT CONCUR. DEPARTMENT WANTS TO KEEP POSITION #102350 STAFF ATTORNEY FOR CHIEF COUNSEL POSITION WHEN FUNDS ARE IDENTIFIED. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR IV #33238, (-47,448) OFFICE ASSISTANT IV #47922, (-15,606) (1) LEGAL ASSISTANT #97006, (-37,836) STAFF ATTORNEY #102350 (-86,729) ATTORNEY MED COORDINATOR #97007 (-96.00) BUDGETED AT (\$52,416) SEE LBR153 SEQ. NO 61-001 FOR BALANCE.				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JUD JUDICIARY

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
61-001				(1.00) A	(1.00)	A	61-001		
				EXEC REQUEST: REDUCE (1) PERMANENT AND (4) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS.					
				SEE LBR153 SEQ. NO. 0040-001					
	***** AGREE			*****					
				SENATE CONCURS. PROGRAM SAVINGS DUE TO RECEIPT OF FEDERAL FUNDS TO COVER PAYROLL DEFICIT. BREAKOUT AS FOLLOWS: (1) ATTORNEY MEDIATION COORDINATOR (#97007) (-52,320) BUDGETED AT (\$52,416) SEE LBR153 SEQ. NO 60-001 FOR BALANCE. INVESTIGATOR IV (#97005) (-22,146) INVESTIGATOR IV (#47928) (-23,585) INVESTIGATOR IV (#47929) (-21,072) STAFF ATTORNEY (#102236) (-35,093) SEE LBR902 SEQ. NO. 0040-001 SEE LBR153 SEQ. NO. 0040-001					
	(3.00)	(249,882) A	(3.00)	(249,882) A	TOTAL CHANGES BY MOF	(3.00)	(249,882) A	(3.00)	(249,882) A
		29,817 N		29,817 N			29,817 N		29,817 N
	(3.00)	(220,065)	(3.00)	(220,065)	TOTAL CHANGES	(3.00)	(220,065)	(3.00)	(220,065)
	21.50	1,105,521 A	21.50	1,105,521 A	BUDGET TOTALS BY MOF	21.50	1,105,521 A	21.50	1,105,521 A
	5.50	619,781 N	5.50	619,781 N		5.50	619,781 N	5.50	619,781 N
	27.00	1,725,302	27.00	1,725,302	TOTAL BUDGET	27.00	1,725,302	27.00	1,725,302

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.00	466,419 A	1.00 466,419 A	1.00	466,419 A	1.00 466,419 A	
	1.00	466,419	1.00 466,419	1.00	466,419	1.00 466,419	
- 1							- 1
***** AGREE OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.				***** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.	33,312 A	33,312 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****	33,312 A	33,312 A	2-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTION. (/-10,000A; /-10,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT MAINTENANCE (-7,000) SERVICES- COURT REPORTERS (-3,000)	(10,000) A	(10,000) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-10,000A; /-10,000A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT MAINTENANCE (-7,000) SERVICES-COURT REPORTERS (-3,000)	(10,000) A	(10,000) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		23,312 A	23,312 A	TOTAL CHANGES BY MOF	23,312 A	23,312 A	
	0.00	23,312	0.00 23,312	TOTAL CHANGES	0.00 23,312	0.00 23,312	
	1.00	489,731 A	1.00 489,731 A	BUDGET TOTALS BY MOF	1.00 489,731 A	1.00 489,731 A	
	1.00	489,731	1.00 489,731	TOTAL BUDGET	1.00 489,731	1.00 489,731	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	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	
	207.50	14,799,675 N	207.50 14,799,675 N	207.50	14,799,675 N	207.50 14,799,675 N	
	207.50	181,426,325	207.50 181,426,325	207.50	181,426,325	207.50 181,426,325	
- 1	***** AGREE OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.			- 1	***** OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.		
2-001	899,176 N	899,176 N		899,176 N	899,176 N		2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001	194,400,000 B	194,400,000 B		194,400,000 B	194,400,000 B		60-001
	EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT BENEFIT PAYMENTS. (/194,400,000B; /194,400,000B) ***** AGREE HOUSE CONCURS. INCREASE THE APPROPRIATION FOR PROJECTED BENEFIT PAYMENTS OF \$360,000,000.			EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT BENEFIT PAYMENTS. (/194,400,000B; /194,400,000B) ***** SENATE CONCURS. INCREASE THE APPROPRIATION FOR PROJECTED BENEFIT PAYMENTS OF \$360,000,000.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
TOTAL CHANGES BY MOF							
		194,400,000 B	194,400,000 B		194,400,000 B	194,400,000 B	
		899,176 N	899,176 N		899,176 N	899,176 N	
0.00	195,299,176		0.00 195,299,176	TOTAL CHANGES	0.00 195,299,176	0.00 195,299,176	
BUDGET TOTALS BY MOF							
0.00	361,026,650 B		0.00 361,026,650 B		0.00 361,026,650 B	0.00 361,026,650 B	
207.50	15,698,851 N		207.50 15,698,851 N		207.50 15,698,851 N	207.50 15,698,851 N	
207.50	376,725,501		207.50 376,725,501	TOTAL BUDGET	207.50 376,725,501	207.50 376,725,501	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	109.00	5,237,412 A	109.00 5,237,412 A	109.00	5,237,412 A	109.00 5,237,412 A	
	8.00	23,675,713 B	8.00 23,675,713 B	8.00	23,675,713 B	8.00 23,675,713 B	
	117.00	28,913,125	117.00 28,913,125	117.00	28,913,125	117.00 28,913,125	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.				OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.			
2-001	363,990 A	363,990 A		363,990 A	363,990 A	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM DISABILITY COMPENSATION PROGRAM (LBR 183) TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: WC HEARINGS OFFICER III (#10124) (-49,685) OFFICE ASSISTANT IV (#29535) (-33,756) SEE LBR 902 SEQ. NO. 0040-001.	(83,441) A	(83,441) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: WC HEARINGS OFFICER III (#10124) (-49,685) OFFICE ASSISTANT IV (#29535) (-33,756) SEE LBR902 SEQ. NO. 0040-001	(83,441) A	(83,441) A	40-001
60-001	EXEC REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-6.00/-566,432A; -6.00/-566,432A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) WC HEARINGS OFFICER(#10124) (-10,339) (1) DC ENF SPEC IV (#23057) (-60,024) (1) DC ENF SPEC IV (#25575) (-55,500) (1) WC HEARINGS OFFICER (#36473) (-73,032) (1) OFFICE ASSIST IV (#36484) (-39,456) (1) WC HEARINGS OFFICER V (#45125) (-64,932) OFFICE ASST IV (#36472) (-25,656) TDI/HC SPEC IV (#21230) (-60,024) OFFICE ASSIST I (#15277) (-21,060) DC ENF SPEC III (#36962) (-19,748) OFFICE ASSIST IV (#19435) (-23,512) OTHER CURRENT EXPENSES (-113,149)	(6.00) (566,432) A	(6.00) (566,432) A	EXEC REQUEST: REDUCE (6) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-6.00/-566,432A; -6.00/-566,432A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-453,283) OTHER CURRENT EXPENSES (-113,149)	(6.00) (566,432) A	(6.00) (566,432) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(6.00)	(285,883) A	(6.00)	(285,883) A	TOTAL CHANGES BY MOF	(6.00)	(285,883) A	(6.00)	(285,883) A
	(6.00)	(285,883)	(6.00)	(285,883)	TOTAL CHANGES	(6.00)	(285,883)	(6.00)	(285,883)
	103.00	4,951,529 A	103.00	4,951,529 A	BUDGET TOTALS BY MOF	103.00	4,951,529 A	103.00	4,951,529 A
	8.00	23,675,713 B	8.00	23,675,713 B		8.00	23,675,713 B	8.00	23,675,713 B
	111.00	28,627,242	111.00	28,627,242	TOTAL BUDGET	111.00	28,627,242	111.00	28,627,242

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	6.00	440,000	A	6.00	440,000	A	6.00	440,000	A
	6.00	440,000		6.00	440,000		6.00	440,000	
- 1									- 1
***** AGREE					*****				
OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.					OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.				
2-001		22,514	A	22,514		22,514	A	22,514	A 2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
***** AGREE					*****				
HOUSE CONCURS.									
60-001	(1.00)	(31,212)	A	(1.00)	(31,212)	A	(1.00)	(31,212)	A 60-001
EXEC REQUEST: REDUCE (1) POSITIONS AND FUNDS FOR MANDATORY REDUCTION.					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS.				
(-1.00/-31,212A; -1.00/-31,212A)					(-1.00/-31,212A; -1.00/-31,212A)				
***** AGREE					*****				
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE OF LANGUAGE ACCESS LEGAL CLERK (#118389) (-31,212)					SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE OF LANGUAGE ACCESS LEGAL CLERK (#118389) (-31,212)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(1.00)	(8,698) A	(1.00)	(8,698) A	TOTAL CHANGES BY MOF	(1.00)	(8,698) A	(1.00)	(8,698) A
	(1.00)	(8,698)	(1.00)	(8,698)	TOTAL CHANGES	(1.00)	(8,698)	(1.00)	(8,698)
	5.00	431,302 A	5.00	431,302 A	BUDGET TOTALS BY MOF	5.00	431,302 A	5.00	431,302 A
	5.00	431,302	5.00	431,302	TOTAL BUDGET	5.00	431,302	5.00	431,302

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	12.00	827,566 A	12.00 827,566 A	12.00	827,566 A	12.00 827,566 A	
	12.00	827,566	12.00 827,566	12.00	827,566	12.00 827,566	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.				***** OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.			
2-001		59,292 A	59,292 A		59,292 A	59,292 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** SENATE CONCURS.			
60-001	(2.00)	(126,610) A	(2.00) (126,610) A	(2.00)	(126,610) A	(2.00) (126,610) A	60-001
EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-2.00/-126,610A; -2.00/-126,610A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT (#101728) (-62,336) (1) LEGAL ASSISTANT (#101819) (-64,274)				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-126,610A; -2.00/-126,610A) ***** BREAKOUT AS FOLLOWS: (1) LEGAL ASSISTANT (#101728) (-62,336) (1) LEGAL ASSISTANT (#101819) (-64,274)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(2.00)	(67,318) A	(2.00)	(67,318) A	TOTAL CHANGES BY MOF	(2.00)	(67,318) A	(2.00)	(67,318) A
	(2.00)	(67,318)	(2.00)	(67,318)	TOTAL CHANGES	(2.00)	(67,318)	(2.00)	(67,318)
	10.00	760,248 A	10.00	760,248 A	BUDGET TOTALS BY MOF	10.00	760,248 A	10.00	760,248 A
	10.00	760,248	10.00	760,248	TOTAL BUDGET	10.00	760,248	10.00	760,248

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	10.80	904,402 N	10.80 904,402 N	10.80	904,402 N	10.80 904,402 N	
	10.80	904,402	10.80 904,402	10.80	904,402	10.80 904,402	
- 1							- 1
***** AGREE OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.				***** OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.			
2-001		50,130 N	50,130 N		50,130 N	50,130 N	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

				TOTAL CHANGES BY MOF			
	50,130 N		50,130 N		50,130 N		50,130 N
0.00	50,130	0.00	50,130	TOTAL CHANGES	0.00 50,130	0.00 50,130	
				BUDGET TOTALS BY MOF			
10.80	954,532 N	10.80	954,532 N		10.80 954,532 N	10.80 954,532 N	
10.80	954,532	10.80	954,532	TOTAL BUDGET	10.80 954,532	10.80 954,532	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	8.88	468,466	A	8.88	468,466	A	8.88	468,466	A	8.88	468,466	A
	28.12	2,438,236	N	28.12	2,438,236	N	28.12	2,438,236	N	28.12	2,438,236	N
	37.00	2,906,702		37.00	2,906,702		37.00	2,906,702		37.00	2,906,702	
- 1												- 1
***** AGREE OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.						***** OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.						
2-001		31,820	A	31,820	A		31,820	A	31,820	A	2-001	
		114,878	N	114,878	N		114,878	N	114,878	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(39,256)	A	(39,256)	A		(39,256)	A	(39,256)	A	40-001	
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM DATA GATHERING, RESEARCH, AND ANALYSIS (LBR 901) TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: STATISTICS CLERK I (#24791) (-12,256) RESEARCH STATISTICIAN IV (#42612) (-2,068) OTHER CURRENT EXPENSES (-22,932) SEE LBR 902 SEQ. NO. 0040-001.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** VACANCY SAVINGS TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: (.5) STATISTICS CLERK I (#24629) (-14,256) (.5) STATISTICS CLERK I (#24792) (-2,068) SEE LBR902 SEQ. NO. 0040-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
60-001	(1.00) (14,178) A	(1.00)		(14,178) A	(1.00) (14,178) A	(1.00)		(14,178) A	60-001
	EXEC REQUEST: REDUCE (1) POSITIONS AND FUNDS FOR MANDATORY REDUCTION.				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS.				
	(-1.00/-14,178A; -1.00/-14,178A)				(-1.00/-14,178A; -1.00/-14,178A)				
	***** AGREE				*****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (0.50) STATISTICS CLERK I (#24629) (-12,828) (0.50) STATISTICS CLERK I (#24792) (-1,350)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (0.50) STATISTICS CLERK I (#24629) (12,828) (0.50) STATISTICS CLERK I (#24792) (1,350)				
	(1.00) (21,614) A	(1.00)		(21,614) A	TOTAL CHANGES BY MOF	(1.00)		(21,614) A	
	114,878 N			114,878 N				114,878 N	
	(1.00) 93,264	(1.00)		93,264	TOTAL CHANGES	(1.00)		93,264	
	7.88 446,852 A	7.88		446,852 A	BUDGET TOTALS BY MOF	7.88		446,852 A	
	28.12 2,553,114 N	28.12		2,553,114 N		28.12		2,553,114 N	
	36.00 2,999,966	36.00		2,999,966	TOTAL BUDGET	36.00		2,999,966	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	27.46	598,850	A	27.46	598,850	A	27.46	598,850	A	27.46	598,850	A
	35.48	3,095,547	N	35.48	3,095,547	N	35.48	3,095,547	N	35.48	3,095,547	N
	62.94	3,694,397		62.94	3,694,397		62.94	3,694,397		62.94	3,694,397	
- 1												- 1
***** AGREE						***** AGREE						
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.						
2-001		146,402	A	146,402	A		146,402	A	146,402	A	2-001	
		133,262	N	133,262	N		133,262	N	133,262	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						***** AGREE						
HOUSE CONCURS.												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		713,107 A	713,107 A			713,107 A	713,107 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS TO GENERAL ADMINISTRATION (LBR 902) FROM VARIOUS PROGRAMS FOR PAYROLL DEFICIT. ***** AGREE HOUSE CONCURS. SEE LBR 111 SEQ. NO. 0040-001. SEE LBR 135 SEQ. NO. 0040-001. SEE LBR 143 SEQ. NO. 0040-001. SEE LBR 152 SEQ. NO. 0040-001. SEE LBR 153 SEQ. NO. 0040-001. SEE LBR 183 SEQ. NO. 0040-001. SEE LBR 316 SEQ. NO. 0040-001. SEE LBR 901 SEQ. NO. 0040-001. SEE LBR 905 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR PAYROLL DEFICIT FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** VACANCY SAVINGS FROM VARIOUS PROGRAMS TO COVER PAYROLL DEFICIT SEE LBR111 SEQ. NO. 0040-001 SEE LBR135 SEQ. NO. 0040-001 SEE LBR143 SEQ. NO. 0040-001 SEE LBR152 SEQ. NO. 0040-001 SEE LBR153 SEQ. NO. 0040-001 SEE LBR183 SEQ. NO. 0040-001 SEE LBR901 SEQ. NO. 0040-001 SEE LBR905 SEQ. NO. 0040-001			
60-001		(1.92) (78,884) A	(1.92) (78,884) A			(1.92) (78,884) A	(1.92) (78,884) A	60-001
	EXEC REQUEST: REDUCE (1.92) POSITIONS AND FUNDS FOR MANDATORY REDUCTION. (-1.92/-78,884A; -1.92/-78,884A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (10031) (-24,684) ACCOUNTANT III (31384) (-23,028) (0.46) CLERK TYPIST (113230) (-10,190) (0.46) PERSONNEL MANAGEMENT SPECIALIST IV (09868) (-20,982)				EXEC REQUEST: REDUCE (1.92) POSITIONS AND (55.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.92/-78,884A; -1.92/-78,884A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#10031) (-24,684) (0.46) CLERK TYPIST (#113230) (-23,028) (0.46) PMS IV (#09868) (-20,982) ACCOUNTANT (#31384) (-23,028)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE					SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #	
	(1.92)	780,625	A	(1.92)	780,625	A	TOTAL CHANGES BY MOF	(1.92)	780,625	A
		133,262	N		133,262	N			133,262	N
	(1.92)	913,887		(1.92)	913,887		TOTAL CHANGES	(1.92)	913,887	
	25.54	1,379,475	A	25.54	1,379,475	A	BUDGET TOTALS BY MOF	25.54	1,379,475	A
	35.48	3,228,809	N	35.48	3,228,809	N		35.48	3,228,809	N
	61.02	4,608,284		61.02	4,608,284		TOTAL BUDGET	61.02	4,608,284	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	4.00	3,596,913	A	4.00	3,596,913	A	4.00	3,596,913	A	4.00	3,596,913	A
	2.00	5,856,479	N	2.00	5,856,479	N	2.00	5,856,479	N	2.00	5,856,479	N
	0.00	1,200,000	U	0.00	1,200,000	U	0.00	1,200,000	U	0.00	1,200,000	U
	6.00	10,653,392		6.00	10,653,392		6.00	10,653,392		6.00	10,653,392	

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AGREE

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

2-001 39,666 A 39,666 A
37,828 N 37,828 N

39,666 A 39,666 A 2-001
37,828 N 37,828 N

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

	39,666	A	39,666	A	TOTAL CHANGES BY MOF	39,666	A	39,666	A
	37,828	N	37,828	N		37,828	N	37,828	N
0.00	77,494		0.00	77,494	TOTAL CHANGES	0.00	77,494	0.00	77,494
4.00	3,636,579	A	4.00	3,636,579	BUDGET TOTALS BY MOF	4.00	3,636,579	4.00	3,636,579
2.00	5,894,307	N	2.00	5,894,307		2.00	5,894,307	2.00	5,894,307
0.00	1,200,000	U	0.00	1,200,000		0.00	1,200,000	0.00	1,200,000
6.00	10,730,886		6.00	10,730,886	TOTAL BUDGET	6.00	10,730,886	6.00	10,730,886

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	430,998 A	0.00 430,998 A	0.00	430,998 A	0.00 430,998 A	
	0.00	160,050 N	0.00 160,050 N	0.00	160,050 N	0.00 160,050 N	
	0.00	591,048	0.00 591,048	0.00	591,048	0.00 591,048	
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***** AGREE OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.				***** OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.			
2-001		23,501 A 9,502 N	23,501 A 9,502 N		23,501 A 9,502 N	23,501 A 9,502 N	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(58,728) A	(58,728) A		(58,728) A	(58,728) A	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR 905) TO GENERAL ADMINISTRATION (LBR 902). ***** AGREE HOUSE CONCURS. FOR PAYROLL DEFICIT BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-58,728) SEE LBR 902 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** PROGRAM SUPPLY BUDGET REDUCED TO COVER PAYROLL DEFICIT BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (58,728)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(41,788) A	(41,788) A		(41,788) A	(41,788) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTION. (/-41,788A; /-41,788A)			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-41,788A; /-41,788A)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PRINTING CAREER KOKUA MAT (-16,884) LICENSES CAREER ASSESSMENTS (-8,904) TRAINING (WEB) (-6,000) COMPUTER UPGRADES (-10,000)			SENATE CONCURS. BREAKOUT AS FOLLOWS: PRINTING CAREER KOKUA MAT (-16,884) LICENSES CAREER ASSESSMENTS (-8,904) TRAINING (WEB) (-6,000) COMPUTER UPGRADES (-10,000)			

	(77,015) A		(77,015) A	TOTAL CHANGES BY MOF	(77,015) A		(77,015) A	
	9,502 N		9,502 N		9,502 N		9,502 N	
0.00	(67,513)	0.00	(67,513)	TOTAL CHANGES	0.00	(67,513)	0.00	(67,513)
0.00	353,983 A	0.00	353,983 A	BUDGET TOTALS BY MOF	0.00	353,983 A	0.00	353,983 A
0.00	169,552 N	0.00	169,552 N		0.00	169,552 N	0.00	169,552 N
0.00	523,535	0.00	523,535	TOTAL BUDGET	0.00	523,535	0.00	523,535

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	51.00	11,670,721	B	51.00	11,670,721	B	51.00	11,670,721	B	51.00	11,670,721	B
	0.00	74,108	N	0.00	74,108	N	0.00	74,108	N	0.00	74,108	N
	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U	0.00	1,000,000	U
	51.00	12,744,829		51.00	12,744,829		51.00	12,744,829		51.00	12,744,829	

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AGREE

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.

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.

2-001

223,490 B 223,490 B
1,870 N 1,870 N

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

2-001

223,490 B 223,490 B
1,870 N 1,870 N

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(30,000) B	(30,000) B		(30,000) B	(30,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PICKUP TRUCK (30,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-30,000B)			
60-001		1,000,000 B	500,000 B		1,000,000 B	500,000 B	60-001
	EXEC REQUEST: ADD FUNDS TO INCREASE EXPENDITURE CEILING FOR DAM MAINTENANCE AND DEVELOPMENT OF EMERGENCY ACTION PLANS. (/1,000,000B; /500,000B) ***** AGREE HOUSE CONCURS. STATE IS OWNER OF 10 DAMS WHICH NEED TO BE MAINTAINED. ESTIMATED COST IS \$50,000 PER DAM. NEW LAWS REQUIRE EMERGENCY ACTION PLANS (EAPS) BE DEVELOPED BY THE PROPERTY OWNER. THE DEPARTMENT HAS TO HIRE A CONSULTANT TO DEVELOP THE EAPS FOR THE 10 DAMS.			EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF DAMS. (/1,000,000B; /500,000B) ***** SENATE CONCURS. ADD FUNDS FOR ANNUAL MAINTENANCE FOR 10 DAMS AND HIRING A CONSULTANT TO DEVELOP EMERGENCY ACTION PLANS FOR THE DAMS. BREAKOUT AS FOLLOWS: ANNUAL MAINTENANCE FOR 10 DAMS (500,000) CONSULTANT FEES (FOR DEVELOPMENT EMERGENCY ACTION PLANS FOR DAMS) (500,000/0)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
TOTAL CHANGES BY MOF							
		1,193,490 B	693,490 B		1,193,490 B	693,490 B	
		1,870 N	1,870 N		1,870 N	1,870 N	
0.00		1,195,360	0.00 695,360	TOTAL CHANGES	0.00 1,195,360	0.00 695,360	
BUDGET TOTALS BY MOF							
51.00		12,864,211 B	51.00 12,364,211 B		51.00 12,864,211 B	51.00 12,364,211 B	
0.00		75,978 N	0.00 75,978 N		0.00 75,978 N	0.00 75,978 N	
		1,000,000 U	1,000,000 U		1,000,000 U	1,000,000 U	
51.00		13,940,189	51.00 13,440,189	TOTAL BUDGET	51.00 13,940,189	51.00 13,440,189	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE								
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #			
		0.00		0.00			0.00		0.00					
1400-001		6.00	506,202	A	6.00	506,202	A	6.00	506,202	A	1400-001			
	HOUSE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS TO REFLECT TRANSFER OF STATEWIDE LAND USE MANAGEMENT (BED103) FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM. ***** AGREE													
	SEN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF STATEWIDE LAND USE COMMISSION (BED103) FROM DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM. ***** BREAKOUT AS FOLLOWS: (2) PLANNER V (#26362; #45497) (57,996; 45,840) (1) DRAFTING TECHNICIAN V (#26363) (39,672) (1) CHIEF CLERK I (#26364) (41,256) (1) SECRETARY II (#26365) (36,660) (1) EXECUTIVE OFFICER (#100982) (98,082) OTHER CURRENT EXPENSES (186,696) SEE BED103 SEQ. NO. 1400-001													
		6.00	506,202	A	6.00	506,202	A	TOTAL CHANGES BY MOF	6.00	506,202	A	6.00	506,202	A
		6.00	506,202		6.00	506,202		TOTAL CHANGES	6.00	506,202		6.00	506,202	
		6.00	506,202	A	6.00	506,202	A	BUDGET TOTALS BY MOF	6.00	506,202	A	6.00	506,202	A
		6.00	506,202		6.00	506,202		TOTAL BUDGET	6.00	506,202		6.00	506,202	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	60.00	4,039,870 B	60.00 4,039,870 B	60.00	4,039,870 B	60.00 4,039,870 B	
	60.00	4,039,870	60.00 4,039,870	60.00	4,039,870	60.00 4,039,870	
- 1							- 1
***** AGREE 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.				***** 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.			
2-001		227,823 B	227,823 B		227,823 B	227,823 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			

				TOTAL CHANGES BY MOF			
	227,823 B		227,823 B		227,823 B		227,823 B
0.00	227,823	0.00	227,823	TOTAL CHANGES	0.00 227,823	0.00 227,823	
				BUDGET TOTALS BY MOF			
60.00	4,267,693 B	60.00	4,267,693 B		60.00 4,267,693 B	60.00 4,267,693 B	
60.00	4,267,693	60.00	4,267,693	TOTAL BUDGET	60.00 4,267,693	60.00 4,267,693	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	3.00	299,789	A	3.00	299,789	A	3.00	299,789	A	3.00	299,789	A
	3.00	434,000	B	3.00	434,000	B	3.00	434,000	B	3.00	434,000	B
	0.00	119,104	W	0.00	119,104	W	0.00	119,104	W	0.00	119,104	W
	6.00	852,893		6.00	852,893		6.00	852,893		6.00	852,893	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						***** OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						
2-001	15,208	A		15,208	A		15,208	A		15,208	A	2-001
	14,843	B		14,843	B		14,843	B		14,843	B	
	47,661	W		47,661	W		47,661	W		47,661	W	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
60-001	(25,000)	A		(25,000)	A		(25,000)	A		(25,000)	A	60-001
EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-25,000A; /-25,000A) ***** AGREE HOUSE CONCURS. VIRTUALLY ALL FUNDING FOR OPERATIONAL EXPENSES WILL BE REDUCED AND BE SHIFTED TO CIP OR SPECIAL FUNDS UNDER THE ENGINEERING DIVISION.						EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-25,000A; /-25,000A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OPERATIONAL EXPENSES (OFFICE SUPPLIES, PHONE, NETWORK EXPENSES, PARKING, GAS, TRAVEL, ETC.) (-25,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(9,792) A	(9,792) A	TOTAL CHANGES BY MOF	(9,792) A	(9,792) A	
		14,843 B	14,843 B		14,843 B	14,843 B	
		47,661 W	47,661 W		47,661 W	47,661 W	
		0.00	52,712	TOTAL CHANGES	0.00	52,712	
		0.00	52,712		0.00	52,712	
		3.00	289,997 A	BUDGET TOTALS BY MOF	3.00	289,997 A	
		3.00	448,843 B		3.00	448,843 B	
		0.00	166,765 W		0.00	166,765 W	
		6.00	905,605	TOTAL BUDGET	6.00	905,605	
		6.00	905,605		6.00	905,605	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	10.00	811,134	A	10.00	811,134	A	10.00	811,134	A
	0.00	317,270	B	0.00	317,270	B	0.00	317,270	B
	0.00	747,844	N	0.00	747,844	N	0.00	747,844	N
	10.00	1,876,248		10.00	1,876,248		10.00	1,876,248	

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AGREE

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.

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.

2-001	47,987	A	47,987	A
	3,124	B	3,124	B
	5,282	N	5,282	N

47,987	A	47,987	A	2-001
3,124	B	3,124	B	
5,282	N	5,282	N	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
		47,987 A	47,987 A	TOTAL CHANGES BY MOF		47,987 A	47,987 A		
		3,124 B	3,124 B			3,124 B	3,124 B		
		5,282 N	5,282 N			5,282 N	5,282 N		
	0.00	56,393	0.00 56,393	TOTAL CHANGES	0.00	56,393	0.00 56,393		
	10.00	859,121 A	10.00 859,121 A	BUDGET TOTALS BY MOF	10.00	859,121 A	10.00 859,121 A		
	0.00	320,394 B	0.00 320,394 B		0.00	320,394 B	0.00 320,394 B		
	0.00	753,126 N	0.00 753,126 N		0.00	753,126 N	0.00 753,126 N		
	10.00	1,932,641	10.00 1,932,641	TOTAL BUDGET	10.00	1,932,641	10.00 1,932,641		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010302000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	19.00	813,730	A	19.00	813,730	A	19.00	813,730	A	19.00	813,730	A
	1.50	4,069,970	B	1.50	4,069,970	B	1.50	4,069,970	B	1.50	4,069,970	B
	1.50	390,276	N	1.50	390,276	N	1.50	390,276	N	1.50	390,276	N
	22.00	5,273,976		22.00	5,273,976		22.00	5,273,976		22.00	5,273,976	
- 1												- 1
***** AGREE 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.						
2-001		57,193	A	57,193	A		57,193	A	57,193	A	2-001	
		35,401	B	35,401	B		35,401	B	35,401	B		
		4,089	N	4,089	N		4,089	N	4,089	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(10,000)	A	(10,000)	A		(10,000)	A	(10,000)	A	3-001	
		(475,000)	B	(475,000)	B		(475,000)	B	(475,000)	B		
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLES (10,000) KULA FOREST PRESERVE (475,000)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: KULA FOREST RESERVE (-475,000B) MOTOR VEHICLES (-10,000A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010302000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCE VACANCY SAVINGS TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR906 SEQ. NO. 0040-001.	(66,792) A	(66,792) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001.	(66,792) A	(66,792) A	40-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR MANDATORY BUDGET REDUCTION. (-3.00/-169,388A; -3.00/-169,388A) ***** AGREE HOUSE CONCURS. REQUESTED ACTION ELIMINATES (3) POSITIONS AND REFLECTS 20% PROGRAM OPERATIONAL REDUCTION. BREAKOUT AS FOLLOWS: (1) RESOURCE FORESTER(#12479) (43,836) (1) SURVEY FORESTER(#2887) (47,448) (1) FORESTRY AND WILDLIFE WORKER II(#27083) (33,396) PROGRAM REDUCTION (44,708)	(3.00) (169,388) A	(3.00) (169,388) A	EXEC BUDGET REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-3.00/-169,388A; -3.00/-169,388A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) RESOURCE FORESTER (#12479) (-43,836) (1) SURVEY FORESTER (#2887) (-47,448) (1) FORESTRY & WILDLIFE WORKER II (#27083) (-33,396) OTHER CURRENT EXPENSES (-44,708)	(3.00) (169,388) A	(3.00) (169,388) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010302000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	(3.00)	(188,987) A	(3.00)	(188,987) A	TOTAL CHANGES BY MOF	(3.00)	(188,987) A	(3.00)	(188,987) A
		(439,599) B		(439,599) B			(439,599) B		(439,599) B
		4,089 N		4,089 N			4,089 N		4,089 N
	(3.00)	(624,497)	(3.00)	(624,497)	TOTAL CHANGES	(3.00)	(624,497)	(3.00)	(624,497)
	16.00	624,743 A	16.00	624,743 A	BUDGET TOTALS BY MOF	16.00	624,743 A	16.00	624,743 A
	1.50	3,630,371 B	1.50	3,630,371 B		1.50	3,630,371 B	1.50	3,630,371 B
	1.50	394,365 N	1.50	394,365 N		1.50	394,365 N	1.50	394,365 N
	19.00	4,649,479	19.00	4,649,479	TOTAL BUDGET	19.00	4,649,479	19.00	4,649,479

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	28.00	2,999,622 A	28.00 2,999,622 A	28.00	2,999,622 A	28.00 2,999,622 A	
	1.00	3,447,909 N	1.00 3,447,909 N	1.00	3,447,909 N	1.00 3,447,909 N	
	29.00	6,447,531	29.00 6,447,531	29.00	6,447,531	29.00 6,447,531	
- 1							- 1
***** AGREE 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.			
2-001		145,564 A	145,564 A		145,564 A	145,564 A	2-001
		28,972 N	28,972 N		28,972 N	28,972 N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		(305,806) A	(305,806) A		(305,806) A	(305,806) A	40-001
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AQUATIC RESOURCES (LNR401) TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: VACANCY SAVINGS (229,932) SUPER SUCKER PROJECT (27,000) MARINE POPULATION SURVEY (46,068) MAIN HAWAIIAN ISLAND MARINE RESOURCES INVESTIGATIONS (2,806) SEE LNR806 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR806 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001		(15,000) A	(15,000) A			(15,000) A	(15,000) A		60-001
	EXEC REQUEST: REDUCE FUNDS FOR THE AQUATIC RESOURCES' ENVIRONMENTAL PROGRAM FOR MANDATORY BUDGET REDUCTION. (/-15,000A; /-15,000A) ***** AGREE HOUSE CONCURS. DUE TO FISCAL CONSTRAINTS, FUNDS CANNOT BE ALLOCATED AT THIS TIME WHICH WOULD MEAN THAT HAWAII WOULD NO LONGER PARTICIPATE AND BE A MEMBER IN THE ASSOCIATION OF FISH AND WILDLIFE AGENCIES.				EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-15,000A; /-15,000A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: SUBSCRIPTIONS (-15,000)				
62-001		(1.00) (57,773) A	(1.00) (57,773) A			(1.00) (57,773) A	(1.00) (57,773) A		62-001
	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/-57,773A; -1.00/-57,773A) (1.00/82,038N; 1.00/82,038N) ***** AGREE HOUSE CONCURS. TRADE-OFF (1) POSITION FROM GENERAL FUNDS TO (1) POSITION WITH FEDERAL FUNDS FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION (NOAA) SO THAT VITAL CORAL REEF MONITORING AND MANAGEMENT PROJECTS TOTALING NEARLY A MILLION FEDERAL DOLLARS CAN CONTINUE UNINTERRUPTED WITH AN EXPERIENCED PROJECT LEADER.	1.00 82,038 N	1.00 82,038 N		EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/-57,773A; -1.00/-57,773A) (1.00/82,038N; 1.00/82,038N) ***** SENATE CONCURS. CHANGE MEANS OF FINANCING FOR (1) POSITION FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION FOR VITAL CORAL REEF MONITORING. BREAKOUT AS FOLLOWS: (1) PLANNER IV (#52378) (-57,773A; 57,773N) FRINGE BENEFITS (24,265N)	1.00 82,038 N	1.00 82,038 N		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(1.00)	(233,015) A	(1.00)	(233,015) A	TOTAL CHANGES BY MOF	(1.00)	(233,015) A	(1.00)	(233,015) A	
1.00	111,010 N	1.00	111,010 N		1.00	111,010 N	1.00	111,010 N	
0.00	(122,005)	0.00	(122,005)	TOTAL CHANGES	0.00	(122,005)	0.00	(122,005)	
27.00	2,766,607 A	27.00	2,766,607 A	BUDGET TOTALS BY MOF	27.00	2,766,607 A	27.00	2,766,607 A	
2.00	3,558,919 N	2.00	3,558,919 N		2.00	3,558,919 N	2.00	3,558,919 N	
29.00	6,325,526	29.00	6,325,526	TOTAL BUDGET	29.00	6,325,526	29.00	6,325,526	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	57.50	5,556,310	A	57.50	5,556,310	A	57.50	5,556,310	A	57.50	5,556,310	A
	0.00	3,405,193	B	0.00	3,405,193	B	0.00	3,405,193	B	0.00	3,405,193	B
	6.00	5,119,081	N	6.00	5,119,081	N	6.00	5,119,081	N	6.00	5,119,081	N
	63.50	14,080,584		63.50	14,080,584		63.50	14,080,584		63.50	14,080,584	
- 1												- 1
***** AGREE						***** AGREE						
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.						
2-001		219,443	A	219,443	A		219,443	A	219,443	A	2-001	
		355	B	355	B		355	B	355	B		
		17,284	N	17,284	N		17,284	N	17,284	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						***** AGREE						
HOUSE CONCURS.												
40-001		(466,102)	A	(466,102)	A		(466,102)	A	(466,102)	A	40-001	
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402) TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.						
***** AGREE						***** AGREE						
HOUSE CONCURS. REDUCE VACANCY SAVINGS TO ALLOCATE THE 4% LEGISLATIVE REDUCTION. SEE LNR806 SEQ. NO. 0040-001.						SEE LNR806 SEQ. NO 0040-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(246,659) A	(246,659) A	TOTAL CHANGES BY MOF	(246,659) A	(246,659) A	
		355 B	355 B		355 B	355 B	
		17,284 N	17,284 N		17,284 N	17,284 N	
	0.00	(229,020)	0.00 (229,020)	TOTAL CHANGES	0.00 (229,020)	0.00 (229,020)	
	57.50	5,309,651 A	57.50 5,309,651 A	BUDGET TOTALS BY MOF	57.50 5,309,651 A	57.50 5,309,651 A	
	0.00	3,405,548 B	0.00 3,405,548 B		0.00 3,405,548 B	0.00 3,405,548 B	
	6.00	5,136,365 N	6.00 5,136,365 N		6.00 5,136,365 N	6.00 5,136,365 N	
	63.50	13,851,564	63.50 13,851,564	TOTAL BUDGET	63.50 13,851,564	63.50 13,851,564	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	21.00	2,412,670	A	21.00	2,412,670	A	21.00	2,412,670	A	21.00	2,412,670	A
	3.00	405,730	B	3.00	405,730	B	3.00	405,730	B	3.00	405,730	B
	24.00	2,818,400		24.00	2,818,400		24.00	2,818,400		24.00	2,818,400	
- 1												- 1
***** AGREE OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						***** OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						
2-001		105,824	A	105,824	A		105,824	A	105,824	A	2-001	
		19,785	B	19,785	B		19,785	B	19,785	B		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
40-001		(24,000)	A	(24,000)	A		(24,000)	A	(24,000)	A	40-001	
EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WATER RESOURCES (LNR404) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. IN ANTICIPATION OF VACANCY SAVINGS, THERE WAS A REDUCTION IN PAYROLL. SEE LNR906 SEQ. NO. 0040-001.						EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO.0040-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
		81,824 A	81,824 A	TOTAL CHANGES BY MOF		81,824 A	81,824 A		
		19,785 B	19,785 B			19,785 B	19,785 B		
		<hr/>	<hr/>	TOTAL CHANGES		<hr/>	<hr/>		
	0.00	101,609	0.00 101,609		0.00	101,609	0.00 101,609		
	21.00	2,494,494 A	21.00 2,494,494 A	BUDGET TOTALS BY MOF	21.00	2,494,494 A	21.00 2,494,494 A		
	3.00	425,515 B	3.00 425,515 B		3.00	425,515 B	3.00 425,515 B		
	24.00	2,920,009	24.00 2,920,009	TOTAL BUDGET	24.00	2,920,009	24.00 2,920,009		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	143.25	8,524,291	A	143.25	8,524,291	A	143.25	8,524,291	A	143.25	8,524,291	A
	18.00	1,566,567	B	18.00	1,566,567	B	18.00	1,566,567	B	18.00	1,566,567	B
	2.75	662,088	N	2.75	662,088	N	2.75	662,088	N	2.75	662,088	N
	1.00	63,831	W	1.00	63,831	W	1.00	63,831	W	1.00	63,831	W
	165.00	10,816,777		165.00	10,816,777		165.00	10,816,777		165.00	10,816,777	

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AGREE
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.

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.

2-001	519,372	A	519,372	A
	67,987	B	67,987	B
	9,504	N	9,504	N
	25,543	W	25,543	W

519,372	A	519,372	A	2-001
67,987	B	67,987	B	
9,504	N	9,504	N	
25,543	W	25,543	W	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001		(550,000) A (53,000) B	(550,000) A (53,000) B		(550,000) A (53,000) B	(550,000) A (53,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLES, PATROL BOATS AND VESSELS (550,000) START UP COSTS FOR NEW POSITIONS (53,000)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: NEW POSITION START UP COSTS (-200,000A) MOTOR VEHICLES (-350,000A) MOTOR VEHICLES (-53,000B)			
40-001		(170,485) A	(170,485) A		(170,485) A	(170,485) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCTION OF VACANCY SAVINGS TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR 906 SEQ. NO. 0040-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		(201,113) A	(201,113) A	TOTAL CHANGES BY MOF		(201,113) A	(201,113) A		
		14,987 B	14,987 B			14,987 B	14,987 B		
		9,504 N	9,504 N			9,504 N	9,504 N		
		25,543 W	25,543 W			25,543 W	25,543 W		
		0.00 (151,079)	0.00 (151,079)	TOTAL CHANGES		0.00 (151,079)	0.00 (151,079)		
		143.25 8,323,178 A	143.25 8,323,178 A	BUDGET TOTALS BY MOF		143.25 8,323,178 A	143.25 8,323,178 A		
		18.00 1,581,554 B	18.00 1,581,554 B			18.00 1,581,554 B	18.00 1,581,554 B		
		2.75 671,592 N	2.75 671,592 N			2.75 671,592 N	2.75 671,592 N		
		1.00 89,374 W	1.00 89,374 W			1.00 89,374 W	1.00 89,374 W		
		165.00 10,665,698	165.00 10,665,698	TOTAL BUDGET		165.00 10,665,698	165.00 10,665,698		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	22.00	1,196,931	A	22.00	1,196,931	A	22.00	1,196,931	A	22.00	1,196,931	A
	1.00	10,111,868	B	1.00	10,111,868	B	1.00	10,111,868	B	1.00	10,111,868	B
	0.00	200,000	N	0.00	200,000	N	0.00	200,000	N	0.00	200,000	N
	23.00	11,508,799		23.00	11,508,799		23.00	11,508,799		23.00	11,508,799	
- 1												- 1
***** AGREE 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.						***** 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.						
2-001		61,107	A	61,107	A		61,107	A	61,107	A	2-001	
		102,484	B	102,484	B		102,484	B	102,484	B		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(245,000)	B	(245,000)	B		(245,000)	B	(245,000)	B	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. REDUCE MOTOR VEHICLES.					EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-245,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) TO PARKS AND ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCE BASEYARD OFFICE SUPPLIES TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR806 SEQ. NO. 0040-001.	(3,252) A	(3,252) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR806 SEQ. NO. 0040-001.	(3,252) A	(3,252) A	40-001
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCE BASEYARD MAINTENANCE MATERIALS TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR906 SEQ. NO. 0040-001.	(3,531) A	(3,531) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001	(3,531) A	(3,531) A	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(288,030) A	(288,030) A		(288,030) A	(288,030) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES FOR MANDATORY BUDGET REDUCTION. (/-288,030A; /-288,030A) ***** AGREE HOUSE CONCURS. REQUESTED ACTION REFLECTS 20% PROGRAM OPERATIONAL REDUCTION BREAKOUT AS FOLLOWS: OPERATING SUPPLIES (52,800) MOTOR VEHICLE FUEL, SUPPLIES, MAINTENANCE, AND REPAIR COSTS (168,790) REPAIR AND MAINTENANCE OF BUILDINGS; CONSTRUCTION SUPPLIES (6,065) OFFICE SUPPLIES (5,500) FREIGHT AND DELIVERY CHARGES (2,140) POSTAGE (USPS METER) (3,480) PHONE (LAND LINE CHARGES, PHONE COMPANY) (6,400) WIRELESS, BROADBAND, AND DATA SERVICES (3,300) TRAVEL COSTS, INTRA-STATE (7,310) TRAVEL (SUBSISTENCE) (7,710) CONTRACT SERVICES (13,300) STAFF TRAINING, REGISTRATION FEES (3,990) MACHINERY AND EQUIPMENT FOR BRANCH OPERATIONS (5,100) ELECTRONIC AND DATA PROCESSING EQUIPMENT, ADMINISTRATION (2,145)			EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES TO MEET MANDATORY REDUCTIONS. (/-288,030A; /-288,030A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OPERATING SUPPLIES (-52,800) MOTOR VEHICLE FUEL, SUPPLIES, MAINTENANCE, REPAIR (-168,790) BUILDING REPAIR AND MAINTENANCE (-6,065) OFFICE SUPPLIES (-5,500) FREIGHT AND DELIVERY CHARGES (-2,140) POSTAGE (-3,480) PHONE (-6,400) WIRELESS, BROADBAND, AND DATA SERVICES (-3,300) TRAVEL, INTRA-STATE (-7,310) SUBSISTENCE (-7,710) CONTRACT SERVICES (-13,300) TRAINING AND REGISTRATION (-3,990) MACHINERY & EQUIPMENT FOR BRANCH OPERATIONS (-5,100) ELECTRONIC DATA PROCESSING EQUIPMENT (-2,145)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		500,000 N	500,000 N		500,000 N	500,000 N	61-001
	EXEC REQUEST: ADD FUNDS FOR ADDITIONAL GRANT MONEY. (/500,000N; /500,000N) ***** AGREE HOUSE CONCURS. A REQUEST IN THE 2007 LEGISLATIVE SESSION RESULTED IN THE ESTABLISHMENT OF A FEDERAL FUND APPROPRIATION FOR LNR407. RESULTING IN A 500,000 RAISE. THIS IS IN ANTICIPATION OF GRANT AWARDS TO BE RECEIVED EITHER IN DIRECT SUPPORT OF THE NATURAL AREA RESERVES (NARS) PROGRAM OR IN SUPPORT OF OTHER DIVISION OF FORESTRY AND WILDLIFE CONSERVATION AND PLANNING EFFORTS BOTH NOW AND IN THE FUTURE.			EXEC REQUEST: ADD FUNDS FOR CONSERVATION EFFORTS. (/500,000N; /500,000N) ***** SENATE CONCURS. INCREASE FEDERAL FUND EXPENDITURE AUTHORITY IN ANTICIPATION OF FUTURE AND CURRENT GRANT AWARDS IN SUPPORT OF CONSERVATION EFFORTS STATEWIDE.			

	(233,706) A		(233,706) A	TOTAL CHANGES BY MOF	(233,706) A		(233,706) A	
	(142,516) B		(142,516) B		(142,516) B		(142,516) B	
	500,000 N		500,000 N		500,000 N		500,000 N	
0.00	123,778	0.00	123,778	TOTAL CHANGES	0.00	123,778	0.00	123,778
22.00	963,225 A	22.00	963,225 A	BUDGET TOTALS BY MOF	22.00	963,225 A	22.00	963,225 A
1.00	9,969,352 B	1.00	9,969,352 B		1.00	9,969,352 B	1.00	9,969,352 B
0.00	700,000 N	0.00	700,000 N		0.00	700,000 N	0.00	700,000 N
23.00	11,632,577	23.00	11,632,577	TOTAL BUDGET	23.00	11,632,577	23.00	11,632,577

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	105.00	16,358,091 B	105.00 16,358,091 B	105.00	16,358,091 B	105.00 16,358,091 B	
	0.00	700,799 N	0.00 700,799 N	0.00	700,799 N	0.00 700,799 N	
	105.00	17,058,890	105.00 17,058,890	105.00	17,058,890	105.00 17,058,890	
- 1							- 1
	***** AGREE				*****		
	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.				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.		
2-001		298,084 B	298,084 B		298,084 B	298,084 B	2-001
		1,014 N	1,014 N		1,014 N	1,014 N	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
	***** AGREE				*****		
	HOUSE CONCURS.						
3-001		(77,000) B	(77,000) B		(77,000) B	(77,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		
	***** AGREE				*****		
	HOUSE CONCURS. REDUCE FUNDS FOR MOTOR VEHICLES.				BREAKOUT AS FOLLOWS: MOTOR VEHICLES (-77,000)		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		300,000 N	300,000 N		300,000 N	300,000 N	60-001
	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL EXPENSES. (/300,000N; /300,000N) ***** AGREE HOUSE CONCURS. IN ANTICIPATION OF ADDITIONAL FEDERAL FUNDS, THE DIVISION IS REQUESTING TO INCREASE ITS FEDERAL FUND EXPENDITURE CEILING FROM THE COAST GUARD GRANT.			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/300,000N; /300,000N) ***** SENATE CONCURS. IN ANTICIPATION OF ADDITIONAL FEDERAL FUNDS, THE DIVISION IS REQUESTING TO INCREASE ITS FEDERAL FUND EXPENDITURE CEILING.			

TOTAL CHANGES BY MOF													
		221,084	B		221,084	B		221,084	B		221,084	B	
		301,014	N		301,014	N		301,014	N		301,014	N	
0.00		522,098		0.00	522,098		TOTAL CHANGES	0.00	522,098	0.00	522,098		
BUDGET TOTALS BY MOF													
105.00		16,579,175	B	105.00	16,579,175	B		105.00	16,579,175	B	105.00	16,579,175	B
0.00		1,001,813	N	0.00	1,001,813	N		0.00	1,001,813	N	0.00	1,001,813	N
105.00		17,580,988		105.00	17,580,988		TOTAL BUDGET	105.00	17,580,988	105.00	17,580,988		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	13.00	1,123,739	A	13.00	1,123,739	A	13.00	1,123,739	A	13.00	1,123,739	A
	0.00	142,295	B	0.00	142,295	B	0.00	142,295	B	0.00	142,295	B
	0.00	496,629	N	0.00	496,629	N	0.00	496,629	N	0.00	496,629	N
	13.00	1,762,663		13.00	1,762,663		13.00	1,762,663		13.00	1,762,663	

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- 1

AGREE

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.

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.

2-001	73,959	A	73,959	A
	8,366	B	8,366	B
	10,247	N	10,247	N

73,959	A	73,959	A	2-001
8,366	B	8,366	B	
10,247	N	10,247	N	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(11,000) A	(11,000) A		(11,000) A	(11,000) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HISTORIC PRESERVATION (LNR802) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCTION IN PAYROLL TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS IN ANTICIPATION OF VACANCY SAVINGS. SEE LNR906 SEQ. NO. 0040-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001.			

	62,959	A	62,959	A	TOTAL CHANGES BY MOF	62,959	A	62,959	A
	8,366	B	8,366	B		8,366	B	8,366	B
	10,247	N	10,247	N		10,247	N	10,247	N
	0.00		0.00		TOTAL CHANGES	0.00		0.00	
	81,572		81,572			81,572		81,572	
	13.00	1,186,698	13.00	1,186,698	BUDGET TOTALS BY MOF	13.00	1,186,698	13.00	1,186,698
	0.00	150,661	0.00	150,661		150,661		150,661	
	0.00	506,876	0.00	506,876		506,876		506,876	
	13.00	1,844,235	13.00	1,844,235	TOTAL BUDGET	13.00	1,844,235	13.00	1,844,235

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	36.00	1,542,810	A	36.00	1,542,810	A	36.00	1,542,810	A	36.00	1,542,810	A
	6.50	577,335	B	6.50	577,335	B	6.50	577,335	B	6.50	577,335	B
	3.50	841,066	N	3.50	841,066	N	3.50	841,066	N	3.50	841,066	N
	0.00	605,639	W	0.00	605,639	W	0.00	605,639	W	0.00	605,639	W
	46.00	3,566,850		46.00	3,566,850		46.00	3,566,850		46.00	3,566,850	
- 1												- 1
***** AGREE 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).						***** 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).						
2-001		103,048	A	103,048	A		103,048	A	103,048	A	2-001	
		26,162	B	26,162	B		26,162	B	26,162	B		
		10,242	N	10,242	N		10,242	N	10,242	N		
		81,087	W	81,087	W		81,087	W	81,087	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
40-001		(42,519) A		(42,519) A		(42,519) A		(42,519) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. REDUCE PAYROLL IN ANTICIPATION OF VACANCY SAVINGS TO ALLOCATE THE 4% LEGISLATIVE REDUCTION. SEE LNR906 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001.				
60-001		(1.50) (50,094) A	(1.50)	(50,094) A		(1.50) (50,094) A	(1.50)	(50,094) A	60-001
	EXEC REQUEST: CHANGE IN MEANS OF FINANCING FROM GENERAL TO FEDERAL FUNDS FOR (1.5) POSITIONS FOR MANDATORY BUDGET REDUCTION. (-1.50/-50,094A; -1.50/-50,094A) (1.50/71,133N; 1.50/71,133N) ***** AGREE HOUSE CONCURS. REQUESTED ACTION REFLECTS 20% PROGRAM OPERATIONAL REDUCTION. THIS CONVERSION WILL REDUCE TOTAL GENERAL FUND PAYROLL OBLIGATION WITHIN LNR 804.	1.50 71,133 N	1.50	71,133 N	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.50/-50,094A; -1.50/-50,094A) (1.50/71,133N; 1.50/71,133N) ***** SENATE CONCURS. BREAK OUT AS FOLLOWS: (1) FORESTRY & WILDLIFE WORKER (#45492) (-33,396A; 33,396N) (.5) FORESTRY & WILDLIFE TECH (#17394) (-16,698A; 16,698N) FRINGE BENEFITS (21,039N)	1.50 71,133 N	1.50	71,133 N	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(157,200) A	(157,200) A		(157,200) A	(157,200) A	61-001
	EXEC REQUEST: REDUCE EXPENSES FOR PROGRAM REDUCTION. (/-157,200A; /-157,200A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-157,200A; /-157,200A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES: (-157,200A)			
62-001		1,000,000 N	1,000,000 N		1,000,000 N	1,000,000 N	62-001
	EXEC REQUEST: ADD FUNDS TO INCREASE FEDERAL FUND CEILING. (/1,000,000N; /1,000,000N) ***** AGREE HOUSE CONCURS. INCREASE FEDERAL FUNDS EXPENDITURE CEILING BY 1,000,000. TO ENABLE THE DEPARTMENT TO USE AN INCREASED ALLOTMENT OF FEDERAL FUNDS UNDER THE FEDERAL AID IN WILDLIFE RESTORATION PROGRAM TO ENHANCE HUNTING OPPORTUNITIES, FROM U.S.D.A. FOR MONITORING WILDLIFE DISEASES, FROM U.S. FEDERAL HIGHWAYS ADMINISTRATION FOR THE MANAGEMENT AND MAINTENANCE OF ROADS AND TRAILS.			EXEC REQUEST: ADD FUNDS FOR TRAILS AND ACCESS, AND HUNTING OPERATIONS. (/1,000,000N; /1,000,000N) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: FEDERAL FUND EXPENDITURE INCREASE (1,000,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(1.50)	(146,765) A	(1.50)	(146,765) A	TOTAL CHANGES BY MOF	(1.50)	(146,765) A	(1.50)	(146,765) A	
	26,162 B		26,162 B			26,162 B		26,162 B	
1.50	1,081,375 N	1.50	1,081,375 N		1.50	1,081,375 N	1.50	1,081,375 N	
	81,087 W		81,087 W			81,087 W		81,087 W	
0.00	1,041,859	0.00	1,041,859	TOTAL CHANGES	0.00	1,041,859	0.00	1,041,859	
34.50	1,396,045 A	34.50	1,396,045 A	BUDGET TOTALS BY MOF	34.50	1,396,045 A	34.50	1,396,045 A	
6.50	603,497 B	6.50	603,497 B			6.50	603,497 B	6.50	603,497 B
5.00	1,922,441 N	5.00	1,922,441 N		5.00	1,922,441 N	5.00	1,922,441 N	
0.00	686,726 W	0.00	686,726 W		0.00	686,726 W	0.00	686,726 W	
46.00	4,608,709	46.00	4,608,709	TOTAL BUDGET	46.00	4,608,709	46.00	4,608,709	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	7.00	238,640	A	7.00	238,640	A	7.00	238,640	A	7.00	238,640	A
	0.00	75,575	B	0.00	75,575	B	0.00	75,575	B	0.00	75,575	B
	0.00	1,017,825	N	0.00	1,017,825	N	0.00	1,017,825	N	0.00	1,017,825	N
	7.00	1,332,040		7.00	1,332,040		7.00	1,332,040		7.00	1,332,040	

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AGREE

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.

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.

2-001	18,911	A	18,911	A	18,911	A	18,911	A	2-001
	518	B	518	B	518	B	518	B	
	6,489	N	6,489	N	6,489	N	6,489	N	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

	18,911	A	18,911	A	TOTAL CHANGES BY MOF	18,911	A	18,911	A
	518	B	518	B		518	B	518	B
	6,489	N	6,489	N		6,489	N	6,489	N
	0.00	25,918	0.00	25,918	TOTAL CHANGES	0.00	25,918	0.00	25,918
	7.00	257,551	A	7.00	257,551	A	7.00	257,551	A
	0.00	76,093	B	0.00	76,093	B	0.00	76,093	B
	0.00	1,024,314	N	0.00	1,024,314	N	0.00	1,024,314	N
	7.00	1,357,958		7.00	1,357,958		7.00	1,357,958	
					TOTAL BUDGET				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	90.00	5,069,481	A	90.00	5,069,481	A	90.00	5,069,481	A	90.00	5,069,481	A
	41.00	6,469,084	B	41.00	6,469,084	B	41.00	6,469,084	B	41.00	6,469,084	B
	0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N
	131.00	12,757,021		131.00	12,757,021		131.00	12,757,021		131.00	12,757,021	
- 1												- 1
***** AGREE OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.						***** OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.						
2-001		223,831	A	223,831	A		223,831	A	223,831	A	2-001	
		176,106	B	176,106	B		176,106	B	176,106	B		
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.											
***** AGREE HOUSE CONCURS.						***** AGREE HOUSE CONCURS.						
3-001		(185,000)	A	(185,000)	A		(185,000)	A	(185,000)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.											
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: RIDING MOWER (50,000) TRACTOR (50,000) MOTOR VEHICLES (85,000)						***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: RIDING MOWER (-50,000) TRACTOR W/ FRONT LOADER (-50,000) MOTOR VEHICLES (-85,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS LNR PROGRAM ID'S TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. FUNDS TO BE USED TO FUND THE SALARIES AND OTHER OPERATING EXPENDITURES. SEE LNR401 SEQ. NO. 0040-001 LNR402 SEQ. NO. 0040-001 LNR407 SEQ. NO. 0040-001.	775,160 A	775,160 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR401 SEQ. NO. 0040-001, LNR402 SEQ. NO. 0040-001, LNR407 SEQ. NO. 0040-001.	775,160 A	775,160 A	40-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-1,176,696A; /-1,176,696A) ***** AGREE HOUSE CONCURS. LAUNDRY SERVICES AT WAIANAPANAPA, KALOPA, AND MAUNA KEA WILL BE ELIMINATED AND REPAIRS AND MAINTENANCE COSTS AT VARIOUS PARKS STATEWIDE WILL BE REDUCED. LIFEGUARD SERVICES AT KEAWA'ULA BEACH, KA'ENA POINT STATE PARK, ON O'AHU WILL HAVE TO BE ELIMINATED. REPLACEMENT VEHICLES AND EQUIPMENT FOR VARIOUS STATE PARKS WILL ALSO HAVE TO BE ELIMINATED. ELECTRICITY, WATER, AND SEWER COSTS WILL BE REDUCED THROUGH VARIOUS PARK CLOSURES STATEWIDE.	(1,176,696) A	(1,176,696) A	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-1,176,696A; /-1,176,696A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: SVC LAUNDRY (-12,720) OTHER R&M (-125,000) OTHER RENTALS (-25,000) R&M GROUNDS-SPECIAL (-15,052) R&M BLDGS/STRUC-SPEC. (-10,824) MNTC MATLS SUPPL/PARTS (-27,404) R&M MOTOR VEHICLES (-25,000) MV SUPPLIES & PARTS (-15,000) VARIOUS UTILITIES (-248,607) LIFEGUARD SERVICES (-536,912) MACHINERY & EQUIPMENT (-66,000) MOTOR VEHICLES TRUCKS (-69,177)	(1,176,696) A	(1,176,696) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		(362,705) A	(362,705) A	TOTAL CHANGES BY MOF		(362,705) A	(362,705) A		
		176,106 B	176,106 B			176,106 B	176,106 B		
	0.00	(186,599)	0.00	TOTAL CHANGES	0.00	(186,599)	0.00	(186,599)	
	90.00	4,706,776 A	90.00	BUDGET TOTALS BY MOF	90.00	4,706,776 A	90.00	4,706,776 A	
	41.00	6,645,190 B	41.00		41.00	6,645,190 B	41.00	6,645,190 B	
	0.00	1,218,456 N	0.00		0.00	1,218,456 N	0.00	1,218,456 N	
	131.00	12,570,422	131.00	TOTAL BUDGET	131.00	12,570,422	131.00	12,570,422	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	8.50	629,779	A	8.50	629,779	A	8.50	629,779	A	8.50	629,779	A
	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B
	0.50	269,745	N	0.50	269,745	N	0.50	269,745	N	0.50	269,745	N
	9.00	919,524		9.00	919,524		9.00	919,524		9.00	919,524	
- 1												- 1
***** AGREE 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.						
2-001		38,656	A	38,656	A		38,656	A	38,656	A	2-001	
		1,325	N	1,325	N		1,325	N	1,325	N		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(21,000)	A	(21,000)	A		(21,000)	A	(21,000)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: MACHINERY & EQUIPMENT (-21,000A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM PREVENTION OF NATURAL DISASTERS (LNR810) TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. TO ALLOCATE THE 2008 LEGISLATIVE DISCRETIONARY REDUCTION TO THE VARIOUS DLNR PROGRAMS. SEE LNR906 SEQ. NO. 0040-001.	(9,000) A	(9,000) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR906 SEQ. NO. 0040-001.	(9,000) A	(9,000) A	40-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION. (/-29,085A; /-29,085A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: OUT-OF-STATE TRAVEL (8,078) OFFICE SUPPLIES AND OTHER OPERATING EXPENSES (16,007) ARCVIEW SOFTWARE SUBSCRIPTIONS (5,000)	(29,085) A	(29,085) A	EXEC BUDGET REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-29,085A; /-29,085A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: OUT-OF-STATE TRAVEL (-8,078) OFFICE SUPPLIES AND OTHER OPERATING EXPENSES (-16,007) ARCVIEW SOFTWARE SUBSCRIPTIONS (-5,000)	(29,085) A	(29,085) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		1,000,000 B	1,300,000 B		1,000,000 B	1,000,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR THE DAM AND SAFETY PROGRAM. (/1,000,000B; /1,000,000B) ***** AGREE HOUSE DOES NOT CONCUR.			EXEC REQUEST: ADD FUNDS FOR DAM AND RESERVOIR SAFETY SPECIAL FUND. (/1,000,000B; /1,000,000B) ***** SENATE CONCURS. INCREASE DAM AND RESERVOIR SAFETY SPECIAL FUND CEILING FOR DAM SAFETY ACTIVITIES. BREAKOUT AS FOLLOWS: EXPENSES RELATED TO THE DAM SAFETY PROGRAM: (1,000,000)			
1800-001						300,000 B	1800-001
	***** AGREE			SEN ADJUSTMENT: ADD FUNDS FOR DAM AND RESERVOIR SAFETY SPECIAL FUND. ***** FOR EXPENSES RELATED TO DAM SAFETY PROGRAM.			
	(20,429) A	(20,429) A	TOTAL CHANGES BY MOF	(20,429) A	(20,429) A		
	1,000,000 B	1,300,000 B		1,000,000 B	1,300,000 B		
	1,325 N	1,325 N		1,325 N	1,325 N		
	0.00 980,896	0.00 1,280,896	TOTAL CHANGES	0.00 980,896	0.00 1,280,896		
	8.50 609,350 A	8.50 609,350 A	BUDGET TOTALS BY MOF	8.50 609,350 A	8.50 609,350 A		
	0.00 1,020,000 B	0.00 1,320,000 B		0.00 1,020,000 B	0.00 1,320,000 B		
	0.50 271,070 N	0.50 271,070 N		0.50 271,070 N	0.50 271,070 N		
	9.00 1,900,420	9.00 2,200,420	TOTAL BUDGET	9.00 1,900,420	9.00 2,200,420		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	33.00	1,524,201 A	33.00 1,524,201 A	33.00	1,524,201 A	33.00 1,524,201 A	
	6.00	654,008 B	6.00 654,008 B	6.00	654,008 B	6.00 654,008 B	
	39.00	2,178,209	39.00 2,178,209	39.00	2,178,209	39.00 2,178,209	
- 1					- 1		
***** AGREE 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.			
2-001		110,400 A	110,400 A		110,400 A	110,400 A	2-001
		27,722 B	27,722 B		27,722 B	27,722 B	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		327,327 A	327,327 A		327,327 A	327,327 A	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS LNR PROGRAM ID'S TO NATURAL PHYSICAL ENVIRONMENT (LNR906) FOR LEGISLATIVE REDUCTION. ***** AGREE HOUSE CONCURS. SEE LNR172 SEQ. NO. 0040-001 LNR404 SEQ. NO. 0040-001 LNR405 SEQ. NO. 0040-001 LNR407 SEQ. NO. 0040-001 LNR802 SEQ. NO. 0040-001 LNR804 SEQ. NO. 0040-001 LNR810 SEQ. NO. 0040-001.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** SEE LNR172 SEQ. NO. 0040-001, LNR404 SEQ. NO. 0040-001, LNR405 SEQ. NO. 0040-001, LNR407 SEQ. NO. 0041-001, LNR802 SEQ. NO. 0040- 001, LNR804 SEQ. NO. 0040-001, LNR810 SEQ. NO. 0040-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
60-001	(2.00) (127,380) A	(2.00)		(127,380) A	(2.00) (127,380) A	(2.00)		(127,380) A	60-001
	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-2.00/-127,380A; -2.00/-127,380A) ***** AGREE				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-127,380A; -2.00/-127,380A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (#11225) (45,576) (1) PERSONNEL MGMT SPECIALIST IV (#38840) (45,576) OVERTIME (30,000) OFFICE SUPPLIES AND OTHER OPERATING EXPENDITURES (6,228)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (-45,576) (1) PERSONNEL MGMT SPECIALIST IV (-45,576) OVERTIME (-30,000) OFFICE SUPPLIES AND OTHER OPERATING EXPENDITURES (-6,228)				
	(2.00) 310,347 A	(2.00)		310,347 A	TOTAL CHANGES BY MOF	(2.00)		310,347 A	
	27,722 B			27,722 B				27,722 B	
	(2.00) 338,069	(2.00)		338,069	TOTAL CHANGES	(2.00)		338,069	
	31.00 1,834,548 A	31.00		1,834,548 A	BUDGET TOTALS BY MOF	31.00		1,834,548 A	
	6.00 681,730 B	6.00		681,730 B		6.00		681,730 B	
	37.00 2,516,278	37.00		2,516,278	TOTAL BUDGET	37.00		2,516,278	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	3.00	828,507 A	3.00 828,507 A	3.00	828,507 A	3.00 828,507 A	
	3.00	828,507	3.00 828,507	3.00	828,507	3.00 828,507	
- 1							- 1
***** AGREE 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.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	58,841 A	58,841 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	58,841 A	58,841 A	2-001
***** AGREE HOUSE CONCURS.				*****			
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES FOR THE OFFICE OF THE LIEUTENANT GOVERNOR. (/-62,351A; /-62,351A)	(62,351) A	(62,351) A	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-62,351A; /-62,351A)	(62,351) A	(62,351) A	60-001
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (-1) TEMPORARY EXEC ASST TO SENIOR ADVISOR (-51,749) OTHER CURRENT EXPENSES (-10,602)				***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) EXECUTIVE ASSISTANT TO SENIOR ADVISOR (#100348) (-51,749) OTHER CURRENT EXPENSES (-10,602)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1800-001		(103,350) A	(103,350) A		(103,350) A	(103,350) A	1800-001
	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100). ***** AGREE RESTORING REDUCTION THAT WAS TAKEN OUT BY THE DEPARTMENT OF BUDGET AND FINANCE, WHICH BRINGS THE REDUCTION FOR OFFICE OF THE LIEUTENANT GOVERNOR TO 13%.			SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTIONS. ***** ADJUSTMENT BRINGS LTG100 TO TARGET REDUCTION OF 20% OF DISCRETIONARY GENERAL FUND APPROPRIATIONS.			

	(106,860) A		(106,860) A	TOTAL CHANGES BY MOF	(106,860) A		(106,860) A
0.00	(106,860)	0.00	(106,860)	TOTAL CHANGES	0.00	(106,860)	0.00 (106,860)
3.00	721,647 A	3.00	721,647 A	BUDGET TOTALS BY MOF	3.00	721,647 A	3.00 721,647 A
3.00	721,647	3.00	721,647	TOTAL BUDGET	3.00	721,647	3.00 721,647

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JUD JUDICIARY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	5.00	401,103 A	5.00	401,103 A	5.00	401,103 A	5.00	401,103 A	
	5.00	401,103	5.00	401,103	5.00	401,103	5.00	401,103	
- 1									- 1
***** AGREE 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.				
2-001		30,366 A	30,366 A			30,366 A	30,366 A		2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		(4,492) A	(4,492) A			(4,492) A	(4,492) A		60-001
	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-4,492A; /-4,492A) ***** AGREE HOUSE CONCURS.					EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-4,492A; /-4,492A) ***** SENATE CONCURS.			
		25,874 A	25,874 A	TOTAL CHANGES BY MOF		25,874 A	25,874 A		
	0.00	25,874	0.00	25,874	TOTAL CHANGES	0.00	25,874	0.00	25,874
	5.00	426,977 A	5.00	426,977 A	BUDGET TOTALS BY MOF	5.00	426,977 A	5.00	426,977 A
	5.00	426,977	5.00	426,977	TOTAL BUDGET	5.00	426,977	5.00	426,977

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	401.00	21,937,316 A	401.00 21,937,316 A	401.00	21,937,316 A	401.00 21,937,316 A	
	0.00	28,719 W	0.00 28,719 W	0.00	28,719 W	0.00 28,719 W	
	401.00	21,966,035	401.00 21,966,035	401.00	21,966,035	401.00 21,966,035	
- 1					- 1		
***** AGREE				*****			
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.				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.			
2-001		1,699,985 A	1,699,985 A		1,699,985 A	1,699,985 A	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE				*****			
HOUSE CONCURS.							
60-001	(2.00)	(76,689) A	(2.00) (76,689) A	(2.00)	(76,689) A	(2.00) (76,689) A	60-001
EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FROM HALAWA CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (-2.00/-76,689A; -2.00/-76,689A)				EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-76,689A; -2.00/-76,689A)			
***** AGREE				*****			
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#38370) (-32,859) (1) MANAGING ADULT CORRECTIONS OFFICER II (#32729) (-43,830)				SENATE CONCURS. TO ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#38370) (-32,859) (1) MANAGING ACO II (#32729) (-43,830)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE								
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #				
	(2.00)	1,623,296	A	(2.00)	1,623,296	A	TOTAL CHANGES BY MOF	(2.00)	1,623,296	A	(2.00)	1,623,296	A
	(2.00)	1,623,296		(2.00)	1,623,296		TOTAL CHANGES	(2.00)	1,623,296		(2.00)	1,623,296	
	399.00	23,560,612	A	399.00	23,560,612	A	BUDGET TOTALS BY MOF	399.00	23,560,612	A	399.00	23,560,612	A
	0.00	28,719	W	0.00	28,719	W		0.00	28,719	W	0.00	28,719	W
	399.00	23,589,331		399.00	23,589,331		TOTAL BUDGET	399.00	23,589,331		399.00	23,589,331	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	77.00	4,897,756 A	77.00 4,897,756 A	77.00	4,897,756 A	77.00 4,897,756 A	
	77.00	4,897,756	77.00 4,897,756	77.00	4,897,756	77.00 4,897,756	
- 1							- 1
***** AGREE 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.				***** 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.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	331,703 A	331,703 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	331,703 A	331,703 A	2-001
***** AGREE HOUSE CONCURS.				*****			
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (/-16,425A; /-16,425A)	(16,425) A	(16,425) A	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-16,425A; /-16,425A)	(16,425) A	(16,425) A	60-001
***** AGREE HOUSE CONCURS. TO ELIMINATE VACANT TEMPORARY POSITION STORES CLERK (#39716) (-16,425)				***** SENATE CONCURS. TO ELIMINATE VACANT TEMPORARY STORES CLERK POSITION (#39716).			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
61-001	(1.00) (31,707) A	(1.00) (31,707) A			(1.00) (31,707) A	(1.00) (31,707) A			61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (-1.00/-31,707A; -1.00/-31,707A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE WORKER II (#28905) (-31,707)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-31,707A; -1.00/-31,707A) ***** SENATE CONCURS. TO ELIMINATE VACANT BLDG MAINT WKR II POSITION (#28905).				

(1.00)	283,571	A	(1.00)	283,571	A	TOTAL CHANGES BY MOF	(1.00)	283,571	A	(1.00)	283,571	A
(1.00)	283,571		(1.00)	283,571		TOTAL CHANGES	(1.00)	283,571		(1.00)	283,571	
76.00	5,181,327	A	76.00	5,181,327	A	BUDGET TOTALS BY MOF	76.00	5,181,327	A	76.00	5,181,327	A
76.00	5,181,327		76.00	5,181,327		TOTAL BUDGET	76.00	5,181,327		76.00	5,181,327	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011	SEQ #		
	113.00	5,631,099	A	113.00	5,631,099	A	113.00	5,631,099	A	113.00	5,631,099	A
	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W
	113.00	5,646,099		113.00	5,646,099		113.00	5,646,099		113.00	5,646,099	
- 1											- 1	
***** AGREE					***** AGREE							
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.					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.							
2-001		431,735	A	431,735	A		431,735	A	431,735	A	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE							
HOUSE CONCURS.					SENATE CONCURS.							
60-001		(26,000)	A	(26,000)	A		(26,000)	A	(26,000)	A	60-001	
EXEC REQUEST: REDUCE FUNDS FOR MASON APPRENTICE PROGRAM AT WAIAWA CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (/-26,000A; /-26,000A) ***** AGREE					EXEC REQUEST: REDUCE FUNDS FOR MASON APPRENTICE PROGRAM TO MEET MANDATORY REDUCTIONS. (/-26,000A; /-26,000A) ***** AGREE							
HOUSE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (-26,000)					SENATE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
61-001	(1.00)	(19,251)	A	(1.00)	(19,251)	A			61-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM WAIAWA CORRECTIONAL FACILITY FOR MANDATORY REDUCTION. (-1.00/-19,251A; -1.00/-19,251A)					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-19,251A; -1.00/-19,251A)			
	***** AGREE					*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: OFFICE ASSISTANT III (#119181) (-19,251)					SENATE CONCURS. TO ELIMINATE VACANT OFFICE ASSISTANT III POSITION (#119181).			

(1.00)	386,484	A	(1.00)	386,484	A	TOTAL CHANGES BY MOF	(1.00)	386,484	A	(1.00)	386,484	A
(1.00)	386,484		(1.00)	386,484		TOTAL CHANGES	(1.00)	386,484		(1.00)	386,484	
112.00	6,017,583	A	112.00	6,017,583	A	BUDGET TOTALS BY MOF	112.00	6,017,583	A	112.00	6,017,583	A
	15,000	W		15,000	W			15,000	W		15,000	W
112.00	6,032,583		112.00	6,032,583		TOTAL BUDGET	112.00	6,032,583		112.00	6,032,583	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	173.00	7,577,485 A	173.00 7,577,485 A	173.00	7,577,485 A	173.00 7,577,485 A	
	173.00	7,577,485	173.00 7,577,485	173.00	7,577,485	173.00 7,577,485	
- 1							- 1
***** AGREE 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.				***** 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.			
2-001		726,017 A	726,017 A		726,017 A	726,017 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
***** AGREE HOUSE CONCURS.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		500,000 A	500,000 A		500,000 A	500,000 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD 405) FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD 407). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (400,000) OTHER CURRENT EXPENSES (100,000) SEE PSD 407 SEQ. NO. 0040-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407). ***** TO HELP PROGRAM MEET OPERATIONAL DEMANDS OF BOTH THE MAIN HCCC COMPOUND AND THE HALE NANI MAKAI AND MAUKA AS WELL AS FUND THE 6 MONTH SALARY OF THE 12 NEW ADULT CORRECTIONS OFFICERS AUTHORIZED BY ACT 158, SLH 2008. SEE PSD407 SEQ. NO. 0040-001.			

	1,226,017 A		1,226,017 A	TOTAL CHANGES BY MOF	1,226,017 A		1,226,017 A
0.00	1,226,017	0.00	1,226,017	TOTAL CHANGES	0.00	1,226,017	0.00 1,226,017
173.00	8,803,502 A	173.00	8,803,502 A	BUDGET TOTALS BY MOF	173.00	8,803,502 A	173.00 8,803,502 A
173.00	8,803,502	173.00	8,803,502	TOTAL BUDGET	173.00	8,803,502	173.00 8,803,502

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	187.00	8,990,272	A	187.00	8,990,272	A	187.00	8,990,272	A
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S
	187.00	9,199,993		187.00	9,199,993		187.00	9,199,993	
- 1									- 1
***** AGREE 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.					***** 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.				
2-001		793,248	A	793,248	A		793,248	A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.					*****				
	793,248	A	793,248	A	TOTAL CHANGES BY MOF	793,248	A	793,248	A
	0.00	793,248	0.00	793,248	TOTAL CHANGES	0.00	793,248	0.00	793,248
	187.00	9,783,520	A	187.00	9,783,520	A	187.00	9,783,520	A
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S
	187.00	9,993,241	187.00	9,993,241	TOTAL BUDGET	187.00	9,993,241	187.00	9,993,241

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	494.00	26,736,399	A	494.00	26,736,399	A	494.00	26,736,399	A	494.00	26,736,399	A
	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W
	494.00	26,766,399		494.00	26,766,399		494.00	26,766,399		494.00	26,766,399	
- 1												- 1
***** AGREE 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.						***** 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.						
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	2,019,839	A	2,019,839	A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	2,019,839	A	2,019,839	A	2-001	
***** AGREE HOUSE CONCURS.						*****						
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(35,015)	A	(35,015)	A	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(35,015)	A	(35,015)	A	3-001	
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MH AUDIT COMPLIANCE - CCTV (-25,379) MH AUDIT COMPLIANCE - ACO'S (-9,636)						***** BREAKOUT AS FOLLOWS: MENTAL HEALTH AUDIT COMPLIANCE - CCTV (-25,379) MENTAL HEALTH AUDIT COMPLIANCE - EQUIPMENT FOR ACO (-9,636)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD 407) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD 405). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (-500,000) SEE PSD 405 SEQ. NO. 0040-001.	(500,000) A	(500,000) A		EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405). ***** TO ALLOCATE RESOURCES TO HCCC. SEE PSD405 SEQ. NO 0040-001.	(500,000) A	(500,000) A		40-001
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER FOR MANDATORY REDUCTION. (-3.00/-109,548A; -3.00/-109,548A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#6915) (-32,859) (1) ELECTRICIAN II (#6837) (-32,859) (1) MANAGING ADULT CORRECTIONS OFFICER II (#7164) (-43,830)	(3.00) (109,548) A	(3.00) (109,548) A		EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-109,548A; -3.00/-109,548A) ***** SENATE CONCURS. TO ELIMINATE VACANT POSITIONS. BREAKOUT AS FOLLOWS: (1) PLUMBER II (#6915) (-32,859) (1) ELECTRICIAN II (#6837) (-32,859) (1) MANAGING ACO II (#7164) (-43,830)	(3.00) (109,548) A	(3.00) (109,548) A		60-001
		(3.00) 1,375,276 A	(3.00) 1,375,276 A	TOTAL CHANGES BY MOF		(3.00) 1,375,276 A	(3.00) 1,375,276 A		
		(3.00) 1,375,276	(3.00) 1,375,276	TOTAL CHANGES		(3.00) 1,375,276	(3.00) 1,375,276		
	491.00 28,111,675 A	491.00 28,111,675 A	491.00 28,111,675 A	BUDGET TOTALS BY MOF		491.00 28,111,675 A	491.00 28,111,675 A		
	30,000 W	30,000 W	30,000 W			30,000 W	30,000 W		
	491.00 28,141,675	491.00 28,141,675	491.00 28,141,675	TOTAL BUDGET		491.00 28,141,675	491.00 28,141,675		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	68.00	3,438,886 A	68.00 3,438,886 A	68.00	3,438,886 A	68.00 3,438,886 A	
	68.00	3,438,886	68.00 3,438,886	68.00	3,438,886	68.00 3,438,886	
- 1							- 1
***** AGREE 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.				***** 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.			
2-001		268,402 A	268,402 A		268,402 A	268,402 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
***** AGREE HOUSE CONCURS.				*****			
	268,402 A		268,402 A	TOTAL CHANGES BY MOF	268,402 A	268,402 A	
	0.00	268,402	0.00 268,402	TOTAL CHANGES	0.00 268,402	0.00 268,402	
	68.00	3,707,288 A	68.00 3,707,288 A	BUDGET TOTALS BY MOF	68.00 3,707,288 A	68.00 3,707,288 A	
	68.00	3,707,288	68.00 3,707,288	TOTAL BUDGET	68.00 3,707,288	68.00 3,707,288	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	132.00	6,388,504 A	132.00 6,388,504 A	132.00	6,388,504 A	132.00 6,388,504 A	
	132.00	6,388,504	132.00 6,388,504	132.00	6,388,504	132.00 6,388,504	
- 1							- 1
***** AGREE 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.				***** 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.			
2-001		541,212 A	541,212 A		541,212 A	541,212 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
	541,212 A		541,212 A	TOTAL CHANGES BY MOF	541,212 A	541,212 A	
	0.00	541,212	0.00 541,212	TOTAL CHANGES	0.00 541,212	0.00 541,212	
	132.00	6,929,716 A	132.00 6,929,716 A	BUDGET TOTALS BY MOF	132.00 6,929,716 A	132.00 6,929,716 A	
	132.00	6,929,716	132.00 6,929,716	TOTAL BUDGET	132.00 6,929,716	132.00 6,929,716	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	61.00	3,577,794 A	61.00 3,577,794 A	61.00	3,577,794 A	61.00 3,577,794 A	
	61.00	3,577,794	61.00 3,577,794	61.00	3,577,794	61.00 3,577,794	
- 1							- 1
***** AGREE 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.			
2-001		248,801 A	248,801 A		248,801 A	248,801 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(8,520) A	(8,520) A		(8,520) A	(8,520) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. EQUIPMENT FOR OFFICE OF INTAKE SERVICE CENTERS (-8,520)			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** EQUIPMENT FOR RE-ENTRY SOCIAL WORKER			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(378,000) A	(378,000) A		(378,000) A	(378,000) A	60-001
	EXEC REQUEST: REDUCE FUNDS FROM INTAKE SERVICE CENTERS FOR MANDATORY REDUCTION. (/-378,000A; /-378,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR PRE-TRIAL HOMELESS DEFENDANTS			EXEC REQUEST: REDUCE FUNDS FOR HOMELESS PRETRIAL DEFENDANTS PROGRAM TO MEET MANDATORY REDUCTIONS. (/-378,000A; /-378,000A) ***** SENATE CONCURS.			
61-001		(140,000) A	(140,000) A		(140,000) A	(140,000) A	61-001
	EXEC REQUEST: REDUCE FUNDS FROM INTAKE SERVICE CENTERS FOR MANDATORY REDUCTION. (/-140,000A; /-140,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR PROJECT PROTECT.			EXEC REQUEST: REDUCE FUNDS FOR PROJECT PROTECT FOR PRETRIAL WOMEN TO MEET MANDATORY REDUCTIONS. (/-140,000A; /-140,000A) ***** SENATE CONCURS.			
		(277,719) A	(277,719) A	TOTAL CHANGES BY MOF	(277,719) A	(277,719) A	
0.00	(277,719)	0.00	(277,719)	TOTAL CHANGES	0.00	(277,719)	0.00 (277,719)
61.00	3,300,075 A	61.00	3,300,075 A	BUDGET TOTALS BY MOF	61.00	3,300,075 A	61.00 3,300,075 A
61.00	3,300,075	61.00	3,300,075	TOTAL BUDGET	61.00	3,300,075	61.00 3,300,075

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	184.00	19,495,405	A	184.00	19,495,405	A	184.00	19,495,405	A	184.00	19,495,405	A
	0.00	13,418	N	0.00	13,418	N	0.00	13,418	N	0.00	13,418	N
	184.00	19,508,823		184.00	19,508,823		184.00	19,508,823		184.00	19,508,823	
- 1												- 1
***** AGREE						*****						
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.						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.						
2-001		639,091	A	639,091	A		639,091	A	639,091	A	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(13,760)	A	(13,760)	A		(13,760)	A	(13,760)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. THERAPEUTIC COMMUNITY AT KULANI CORRECTIONAL FACILITY (- 13,760)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** EQUIPMENT FOR THERAPEUTIC COMMUNITY AT KULANI CORRECTIONAL FACILITY						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(1.00) EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (-1.00/-18,513A; -1.00/-18,513A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) LIBRARY ASSISTANT IV (#49869) (-18,513)	(18,513) A	(1.00)	(18,513) A	(1.00)	(18,513) A	(1.00)	(18,513) A	60-001
61-001	(247,650) A EXEC REQUEST: REDUCE FUNDS FOR CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-247,650A; /-247,650A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR INTENSIVE OUTPATIENT SERVICES FOR THE SUBSTANCE ABUSE PROGRAM.	(247,650) A		(247,650) A		(247,650) A		(247,650) A	61-001
62-001	(121,662) A EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-121,662A; /-121,662A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS FOR URINALYSIS TESTING FOR THE SUBSTANCE ABUSE PROGRAM.	(121,662) A		(121,662) A		(121,662) A		(121,662) A	62-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		(80,600) A	(80,600) A		(80,600) A	(80,600) A	63-001
	EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-80,600A; /-80,600A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS CPS-EDUCATION SERVICES FOR PARENTING PROGRAM FOR WOMEN.			EXEC REQUEST: REDUCE FUNDS FOR PARENTING PROGRAM FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-80,600A; /-80,600A) ***** SENATE CONCURS.			
64-001		(50,000) A	(50,000) A		(50,000) A	(50,000) A	64-001
	EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-50,000A; /-50,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS UNDER CPS-EDUCATIONAL SERVICES FOR INTENSIVE RE-ENTRY PROGRAM FOR WOMEN INMATES.			EXEC REQUEST: REDUCE FUNDS FOR INTENSIVE RE-ENTRY PROGRAM FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-50,000A; /-50,000A) ***** SENATE CONCURS.			
65-001		(75,000) A	(75,000) A		(75,000) A	(75,000) A	65-001
	EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-75,000A; /-75,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS CPS-EDUCATION SERVICES FOR CULINARY ARTS AND LANDSCAPE PROGRAM AT WOMEN'S COMMUNITY CORRECTIONAL FACILITY.			EXEC REQUEST: REDUCE FUNDS FOR CULINARY ARTS AND LANDSCAPE PROGRAM FOR WOMEN AT WCCC TO MEET MANDATORY REDUCTIONS. (/-75,000A; /-75,000A) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
66-001		(150,000) A	(150,000) A		(150,000) A	(150,000) A	66-001		
	EXEC REQUEST: REDUCE FUNDS FROM CORRECTIONS PROGRAM SERVICES FOR MANDATORY REDUCTION. (/-150,000A; /-150,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS UNDER CPS-EDUCATIONAL SERVICES FOR INMATE TRANSITION AND JOB DEVELOPMENT SERVICES FOR WOMEN.			EXEC REQUEST: REDUCE FUNDS FOR INMATE TRANSITION AND JOB DEVELOPMENT SERVICES FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-150,000A; /-150,000A) ***** SENATE CONCURS.					
67-001		(13,418) N	(13,418) N		(13,418) N	(13,418) N	67-001		
	EXEC REQUEST: REDUCE FEDERAL FUNDS ASSOCIATED WITH PROJECT BRIDGE. (/-13,418N; /-13,418N) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR PROJECT BRIDGE. (/-13,418N; /-13,418N) ***** SENATE CONCURS. PROJECT BRIDGE GRANT ENDED. FEDERAL FUND CEILING NO LONGER NEEDED.					
	(1.00)	(118,094) A	(1.00)	(118,094) A	TOTAL CHANGES BY MOF	(1.00)	(118,094) A	(1.00)	(118,094) A
		(13,418) N		(13,418) N			(13,418) N		(13,418) N
	(1.00)	(131,512)	(1.00)	(131,512)	TOTAL CHANGES	(1.00)	(131,512)	(1.00)	(131,512)
	183.00	19,377,311 A	183.00	19,377,311 A	BUDGET TOTALS BY MOF	183.00	19,377,311 A	183.00	19,377,311 A
	0.00	N	0.00	N		0.00	N	0.00	N
	183.00	19,377,311	183.00	19,377,311	TOTAL BUDGET	183.00	19,377,311	183.00	19,377,311

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	201.10	20,013,355	A	201.10	20,013,355	A	201.10	20,013,355	A	201.10	20,013,355	A
	0.00	52,853	N	0.00	52,853	N	0.00	52,853	N	0.00	52,853	N
	201.10	20,066,208		201.10	20,066,208		201.10	20,066,208		201.10	20,066,208	
- 1												- 1
***** AGREE						*****						
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.						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.						
2-001		961,165	A	961,165	A		961,165	A	961,165	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(353,520)	A	(353,520)	A		(353,520)	A	(353,520)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.					
***** AGREE						*****						
HOUSE CONCURS.						BREAKOUT AS FOLLOWS:						
BREAKOUT AS FOLLOWS:						OCCC CLINICAL SERVICES EQUIPMENT (-251,580)						
OCCC CLINICAL EQUIPMENT (-251,580)						PHYSICIAN EQUIPMENT (-4,260)						
PHYSICIAN POSITION HCF (-4,260)						DOJ AUDIT POSITION EQUIPMENT (-86,350)						
AUDIT COMPLIANCE STAFF (-86,350)						NURSING EQUIPMENT (-550)						
NURSING SERVICES STATEWIDE (-550)						DOJ COMPLIANCE EQUIPMENT (-10,780)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(1.00)	(38,484) A	(1.00)	(38,484) A	(1.00)	(38,484) A	(1.00)	(38,484) A	60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM HEALTH CARE FOR MANDATORY REDUCTION. (-1.00/-38,484A; -1.00/-38,484A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DIETITIAN V (#48786) (-38,484)				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-38,484A; -1.00/-38,484A) ***** SENATE CONCURS. TO ELIMINATE VACANT DIETITIAN V POSITION (#48786).				
61-001		(52,853) N		(52,853) N		(52,853) N		(52,853) N	61-001
	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR MENTAL HEALTH CO-OCCURRING DISORDER. (/-52,853N; /-52,853N) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR CORRECTIONS MENTAL HEALTH CO-OCCURRING DISORDER PROGRAM. (/-52,853N; /-52,853N) ***** SENATE CONCURS. FEDERAL FUND CEILING NO LONGER NEEDED. BREAKOUT AS FOLLOWS: (.75) TEMPORARY CLINICAL PSYCHOLOGIST VI (#117077) (-8,304) (2.25) TEMPORARY HUMAN SERVICES PROF III (#116367; #117694; #117695) (-20,454) OTHER PERSONAL SERVICES (-22,853) OTHER CURRENT EXPENSES (-1,242)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HLT HEALTH

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	(1.00)	569,161 A (52,853) N	(1.00) 569,161 A (52,853) N	TOTAL CHANGES BY MOF	(1.00)	569,161 A (52,853) N	(1.00) 569,161 A (52,853) N		
	(1.00)	516,308	(1.00) 516,308	TOTAL CHANGES	(1.00)	516,308	(1.00) 516,308		
	200.10	20,582,516 A	200.10 20,582,516 A	BUDGET TOTALS BY MOF	200.10	20,582,516 A	200.10 20,582,516 A		
	0.00	N	0.00 N		0.00	N	0.00 N		
	200.10	20,582,516	200.10 20,582,516	TOTAL BUDGET	200.10	20,582,516	200.10 20,582,516		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	2.00	7,335,451 W	2.00 7,335,451 W	2.00	7,335,451 W	2.00 7,335,451 W	
	2.00	7,335,451	2.00 7,335,451	2.00	7,335,451	2.00 7,335,451	
- 1							- 1
***** AGREE THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.				***** THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.			
2-001		150,638 W	150,638 W		150,638 W	150,638 W	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
				TOTAL CHANGES BY MOF			
	0.00	150,638	0.00 150,638		150,638	0.00 150,638	
				BUDGET TOTALS BY MOF			
	2.00	7,486,089 W	2.00 7,486,089 W		7,486,089 W	2.00 7,486,089 W	
	2.00	7,486,089	2.00 7,486,089	TOTAL BUDGET	2.00 7,486,089	2.00 7,486,089	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE						SENATE								
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #			
	13.00	898,116	A	13.00	898,116	A	13.00	898,116	A	13.00	898,116	A		
	0.00	198,536	N	0.00	198,536	N	0.00	198,536	N	0.00	198,536	N		
	6.00	565,549	W	6.00	565,549	W	6.00	565,549	W	6.00	565,549	W		
	19.00	1,662,201		19.00	1,662,201		19.00	1,662,201		19.00	1,662,201			
- 1												- 1		
***** AGREE						***** AGREE								
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.								
2-001		75,362	A		75,362	A		75,362	A		75,362	A	2-001	
		7,625	N		7,625	N		7,625	N		7,625	N		
		68,906	W		68,906	W		68,906	W		68,906	W		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.								
***** AGREE						***** AGREE								
HOUSE CONCURS.														
		75,362	A		75,362	A	TOTAL CHANGES BY MOF			75,362	A		75,362	A
		7,625	N		7,625	N				7,625	N		7,625	N
		68,906	W		68,906	W				68,906	W		68,906	W
	0.00	151,893		0.00	151,893		TOTAL CHANGES		0.00	151,893		0.00	151,893	
	13.00	973,478	A	13.00	973,478	A	BUDGET TOTALS BY MOF		13.00	973,478	A	13.00	973,478	A
	0.00	206,161	N	0.00	206,161	N			0.00	206,161	N	0.00	206,161	N
	6.00	634,455	W	6.00	634,455	W			6.00	634,455	W	6.00	634,455	W
	19.00	1,814,094		19.00	1,814,094		TOTAL BUDGET		19.00	1,814,094		19.00	1,814,094	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	289.00	12,823,776	A	289.00	12,823,776	A	289.00	12,823,776	A	289.00	12,823,776	A
	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N	7.00	563,336	N
	64.00	5,277,821	U	64.00	5,277,821	U	64.00	5,277,821	U	64.00	5,277,821	U
	360.00	18,664,933		360.00	18,664,933		360.00	18,664,933		360.00	18,664,933	
- 1						- 1						
***** AGREE						*****						
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.						
2-001		923,960	A	923,960	A		923,960	A	923,960	A	2-001	
		14,112	N	14,112	N		14,112	N	14,112	N		
		327,605	U	327,605	U		327,605	U	327,605	U		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
***** AGREE						*****						
HOUSE CONCURS.												
3-001		(143,500)	A	(143,500)	A		(143,500)	A	(143,500)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
***** AGREE						*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: PURCHASE OF DOGS (-50,000) 25 POSITIONS FOR OAHU SECTION (-30,000) 10 POSITIONS FOR HILO SECTION (-12,500) MOTOR VEHICLE POLICE PACKAGE (-51,000)						BREAKOUT AS FOLLOWS: DOG REPLACEMENT (-50,000) 25 OAHU DEPUTY SHERIFF SUPPLIES (-30,000) 10 HILO DEPUTY SHERIFF SUPPLIES (-12,500) REPLACEMENT MOTOR VEHICLE (-51,000)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		780,460	780,460	A	TOTAL CHANGES BY MOF	780,460	780,460	A	
		14,112	14,112	N		14,112	14,112	N	
		327,605	327,605	U		327,605	327,605	U	
	0.00	1,122,177	0.00	1,122,177	TOTAL CHANGES	0.00	1,122,177	0.00	1,122,177
	289.00	13,604,236	289.00	13,604,236	BUDGET TOTALS BY MOF	289.00	13,604,236	289.00	13,604,236
	7.00	577,448	7.00	577,448		7.00	577,448	7.00	577,448
	64.00	5,605,426	64.00	5,605,426		64.00	5,605,426	64.00	5,605,426
	360.00	19,787,110	360.00	19,787,110	TOTAL BUDGET	360.00	19,787,110	360.00	19,787,110

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	3.00	238,109 A	3.00 238,109 A	3.00	238,109 A	3.00 238,109 A	
	3.00	238,109	3.00 238,109	3.00	238,109	3.00 238,109	

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AGREE

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.

TOTAL CHANGES BY MOF							
0.00			0.00	TOTAL CHANGES	0.00		0.00
3.00	238,109 A		3.00 238,109 A	BUDGET TOTALS BY MOF	3.00	238,109 A	3.00 238,109 A
3.00	238,109		3.00 238,109	TOTAL BUDGET	3.00	238,109	3.00 238,109

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	55.00	3,534,361 A	55.00 3,534,361 A	55.00	3,534,361 A	55.00 3,534,361 A	
	55.00	3,534,361	55.00 3,534,361	55.00	3,534,361	55.00 3,534,361	
- 1	***** AGREE 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.			***** 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.			- 1
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	219,573 A	219,573 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	219,573 A	219,573 A	2-001
	***** AGREE HOUSE CONCURS.			*****			
60-001	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY / SUPERVISION AND COUNSELING FOR MANDATORY REDUCTION. (-10,000A; -10,000A)	(10,000) A	(10,000) A	EXEC REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (-10,000A; -10,000A)	(10,000) A	(10,000) A	60-001
	***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS THAT PROVIDES RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR THE ISLAND OF HAWAII.			***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(30,000) A	(30,000) A		(30,000) A	(30,000) A	61-001
	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY FOR MANDATORY REDUCTION. (/-30,000A; /-30,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS THAT PROVIDE THERAPY TO SEX OFFENDERS.			EXEC REQUEST: REDUCE FUNDS FOR THERAPY OF SEX OFFENDERS TO MEET MANDATORY REDUCTIONS. (/-30,000A; /-30,000A) ***** SENATE CONCURS.			
62-001		(60,000) A	(60,000) A		(60,000) A	(60,000) A	62-001
	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY FOR MANDATORY REDUCTION. (/-60,000A; /-60,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS THAT PROVIDE JOB TRAINING FOR PAROLEES.			EXEC REQUEST: REDUCE FUNDS FOR JOB TRAINING FOR PAROLEES TO MEET MANDATORY REDUCTIONS. (/-60,000A; /-60,000A) ***** SENATE CONCURS.			
63-001		(100,000) A	(100,000) A		(100,000) A	(100,000) A	63-001
	EXEC REQUEST: REDUCE FUNDS FROM HAWAII PAROLING AUTHORITY FOR MANDATORY REDUCTION. (/-100,000A; /-100,000A) ***** AGREE HOUSE CONCURS. REDUCTION OF CONTRACT FUNDS WITH THE UH-SCHOOL OF SOCIAL WORK FOR TRAINING OF PAROLE OFFICERS.			EXEC REQUEST: REDUCE FUNDS FOR TRAINING OF PAROLE OFFICERS AND CASE MANAGERS TO MEET MANDATORY REDUCTIONS. (/-100,000A; /-100,000A) ***** SENATE CONCURS. TO REDUCE CONTRACT FUNDS WITH THE UH-SCHOOL OF SOCIAL WORK FOR TRAINING OF PAROLE OFFICERS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PBS PUBLIC SAFETY

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		19,573 A	19,573 A	TOTAL CHANGES BY MOF	19,573 A	19,573 A	
	0.00	19,573	0.00 19,573	TOTAL CHANGES	0.00 19,573	0.00 19,573	
	55.00	3,553,934 A	55.00 3,553,934 A	BUDGET TOTALS BY MOF	55.00 3,553,934 A	55.00 3,553,934 A	
	55.00	3,553,934	55.00 3,553,934	TOTAL BUDGET	55.00 3,553,934	55.00 3,553,934	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
		8.00	1,843,835	B	8.00	1,843,835	B	8.00	1,843,835	B	
		0.00	850,000	N	0.00	850,000	N	0.00	850,000	N	
		8.00	2,693,835		8.00	2,693,835		8.00	2,693,835		
- 1											- 1
***** AGREE						***** AGREE					
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.						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.					
2-001		48,339	B	48,339	B		48,339	B	48,339	B	2-001
		9,315	N	9,315	N		9,315	N	9,315	N	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE						***** AGREE					
HOUSE CONCURS.											
TOTAL CHANGES BY MOF											
		48,339	B	48,339	B		48,339	B	48,339	B	
		9,315	N	9,315	N		9,315	N	9,315	N	
		0.00	57,654		0.00	57,654		0.00	57,654		
						TOTAL CHANGES	0.00	57,654	0.00	57,654	
BUDGET TOTALS BY MOF											
		8.00	1,892,174	B	8.00	1,892,174	B	8.00	1,892,174	B	
		0.00	859,315	N	0.00	859,315	N	0.00	859,315	N	
		8.00	2,751,489		8.00	2,751,489		8.00	2,751,489		
						TOTAL BUDGET	8.00	2,751,489	8.00	2,751,489	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #		
	10.00	66,256,512	A	10.00	66,256,512	A		10.00	66,256,512	A	
	10.00	66,256,512		10.00	66,256,512			10.00	66,256,512		
- 1										- 1	
***** AGREE					*****						
2-001		41,883	A	41,883		41,883	A	41,883	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.					
***** AGREE					*****						
HOUSE CONCURS.					SENATE CONCURS.						
60-001	(1.00)	(38,484)	A	(1.00)	(38,484)	A		(1.00)	(38,484)	A	60-001
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FROM NON-STATE FACILITIES FOR MANDATORY REDUCTION. (-1.00/-38,484A; -1.00/-38,484A)					EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-38,484A; -1.00/-38,484A)					
***** AGREE					*****						
HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INVESTIGATOR V (#118296) (-38,484)					SENATE CONCURS. TO ELIMINATE VACANT INVESTIGATOR V POSITION (#118296).						
	(1.00)	3,399	A	(1.00)	3,399	A	TOTAL CHANGES BY MOF	(1.00)	3,399	A	
	(1.00)	3,399		(1.00)	3,399		TOTAL CHANGES	(1.00)	3,399		
	9.00	66,259,911	A	9.00	66,259,911	A	BUDGET TOTALS BY MOF	9.00	66,259,911	A	
	9.00	66,259,911		9.00	66,259,911		TOTAL BUDGET	9.00	66,259,911		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	149.10	10,754,789	A	149.10	10,754,789	A	149.10	10,754,789	A	149.10	10,754,789	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
	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X	0.00	742,980	X
	149.10	12,266,666		149.10	12,266,666		149.10	12,266,666		149.10	12,266,666	

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AGREE
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.

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.

2-001 975,137 A 975,137 A

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

975,137 A 975,137 A 2-001

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

3-001 (243,375) A (243,375) A

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

AGREE

HOUSE CONCURS.

BREAKOUT AS FOLLOWS:
INMATE CLASSIFICATION OFFICE (-8,520)
LUMP SUM VEHICLES (-234,855)

(243,375) A (243,375) A 3-001

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

BREAKOUT AS FOLLOWS:
INMATE CLASSIFICATION OFFICE EQUIPMENT (-8,520)
50% OF LUMP SUM VEHICLES (-234,855)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBS PUBLIC SAFETY

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
		731,762	731,762	TOTAL CHANGES BY MOF		731,762	731,762		
		A	A			A	A		
0.00		731,762	0.00	TOTAL CHANGES	0.00	731,762	0.00	731,762	
149.10	11,486,551	A	149.10	BUDGET TOTALS BY MOF	149.10	11,486,551	A	149.10	11,486,551
0.00	693,832	B	0.00		0.00	693,832	B	0.00	693,832
0.00	75,065	T	0.00		0.00	75,065	T	0.00	75,065
0.00	742,980	X	0.00		0.00	742,980	X	0.00	742,980
149.10	12,998,428		149.10	TOTAL BUDGET	149.10	12,998,428		149.10	12,998,428

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
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			

		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: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	580,000 A	0.00 580,000 A	0.00	580,000 A	0.00 580,000 A	
	0.00	580,000	0.00 580,000	0.00	580,000	0.00 580,000	
- 1							- 1
***** AGREE 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.			
3-001		(580,000) A	(580,000) A		(580,000) A	(580,000) A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
***** AGREE HOUSE CONCURS.				*****			
	(580,000) A	(580,000) A	TOTAL CHANGES BY MOF	(580,000) A	(580,000) A		
	0.00 (580,000)	0.00 (580,000)	TOTAL CHANGES	0.00 (580,000)	0.00 (580,000)		
	0.00 A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A		
	0.00	0.00	TOTAL BUDGET	0.00	0.00		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
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.			

		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: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
- 1							- 1
***** AGREE 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.			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050202000000
Subject Committee: HLT HEALTH

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
- 1							- 1
***** AGREE				*****			

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

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	195.50	8,214,860 A	195.50 8,214,860 A	195.50	8,214,860 A	195.50 8,214,860 A	
	195.50	8,214,860	195.50 8,214,860	195.50	8,214,860	195.50 8,214,860	
- 1							- 1
***** AGREE OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.				***** OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.			
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	688,939 A	688,939 A	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	688,939 A	688,939 A	2-001
***** AGREE HOUSE CONCURS.				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		883,427 A	883,427 A		883,427 A	883,427 A	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM TAX SERVICES AND PROCESSING (TAX105) AND SUPPORTING SERVICES - REVENUE COLLECTION (TAX107). (/883,427A; /A) ***** AGREE HOUSE CONCURS. THIS REQUEST DISTRIBUTES THE 4% LEGISLATIVE DISCRETIONARY REDUCTION FROM 2008 AMONG THE PROGRAMS FOR THE DEPARTMENT OF TAXATION. SEE TAX105, SEQ. #40-001 AND TAX107, SEQ. #40-001. BREAKOUT AS FOLLOWS: TAX SERVICES AND PROCESSING - TAX105 (115,716) SUPPORTING SERVICES - REVENUE COLLECTION - TAX107 (767,711)			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM TAX SERVICES AND PROCESSING (TAX105) AND SUPPORTING SERVICES - REVENUE COLLECTION (TAX107) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/883,427A; /A) ***** BREAKOUT AS FOLLOWS: TAX SERVICES AND PROCESSING - TAX105 (115,716) SUPPORTING SERVICES - REVENUE COLLECTION - TAX 107 (767,711) SEE TAX105, SEQ. NO. 40-001 AND TAX107, SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(18.50) (1,354,851) A	(18.50) (1,354,851) A			(18.50) (1,354,851) A	(18.50) (1,354,851) A			60-001
	EXEC REQUEST: REDUCE (18.5) POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-18.50/-1,354,851A; -18.50/-1,354,851A) ***** AGREE				EXEC REQUEST: REDUCE (18.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-18.50/-1,354,851A; -18.50/-1,354,851A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,054,851) (8) DELINQUENT TAX COLLECTION ASSISTANT I @33,756 (270,048) (4.5) DELINQUENT TAX COLLECTION ASSISTANT II @36,516 (164,322) (1) AUDITOR IV (45,576) (2) AUDITOR V (96,900) (1) AUDITOR VI (75,948) (1) COMPLIANCE COORDINATOR (70,500) (1) TAX CLERK (28,884) OTHER PERSONAL SERVICES (300,000) TURNOVER SAVINGS (2,673)				SENATE CONCURS. BREAKOUT AS FOLLOWS: (-8) DELINQUENT TAX COLLECTION ASST I @33,756 (-270,048) (-4.5) DELINQUENT TAX COLLECTION ASST II @36,516 (-164,322) (-1) AUDITOR IV (-45,576) (-2) AUDITOR V (-96,900) (-1) AUDITOR VI (-75,948) (-1) COMPLIANCE COORDINATOR (-70,500) (-1) TAX CLERK (-28,884) OTHER PERSONAL SERVICES (-300,000) TURNOVER SAVINGS (-2,673) OUT-OF-STATE TRAVEL (-25,000) SUBJECT MATTER EXPERT FEES (-275,000)				
	OTHER CURRENT EXPENSES (300,000) OUT-OF-STATE TRAVEL (25,000) SUBJECT MATTER EXPERT FEES (275,000)								
	(18.50) 217,515 A	(18.50) 217,515 A	TOTAL CHANGES BY MOF		(18.50) 217,515 A	(18.50) 217,515 A			
	(18.50) 217,515	(18.50) 217,515	TOTAL CHANGES		(18.50) 217,515	(18.50) 217,515			
	177.00 8,432,375 A	177.00 8,432,375 A	BUDGET TOTALS BY MOF		177.00 8,432,375 A	177.00 8,432,375 A			
	177.00 8,432,375	177.00 8,432,375	TOTAL BUDGET		177.00 8,432,375	177.00 8,432,375			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	138.00	7,449,735 A	138.00 7,449,735 A	138.00	7,449,735 A	138.00 7,449,735 A	
	138.00	7,449,735	138.00 7,449,735	138.00	7,449,735	138.00 7,449,735	
- 1							- 1
	***** 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.			
2-001		490,723 A	490,723 A		490,723 A	490,723 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
	HOUSE CONCURS.						
40-001		(115,716) A	(115,716) A		(115,716) A	(115,716) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR MANDATORY BUDGET REDUCTION. ***** AGREE			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. *****			
	HOUSE CONCURS. THIS REQUEST DISTRIBUTES THE 4% LEGISLATIVE DISCRETIONARY REDUCTION FROM 2008 AMONG THE PROGRAMS FOR THE DEPARTMENT OF TAXATION.			SEE TAX100, SEQ. NO. 40-001.			
	SEE TAX100, SEQ. #40-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(1,396,241) A	(1,396,241) A		(1,396,241) A	(1,396,241) A	60-001
	EXEC REQUEST: REDUCE (13.5) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (/-1,396,241A; /-1,396,241A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1,025,200) (12) OFFICE ASSISTANT III @\$25,668 (308,016) (0.5) TAX INFORMATION TECHNICIAN II (16,878) (1) TAX CLERK SR12 (30,036) 89-DAY TAX SEASON HIRES (670,270) OTHER CURRENT EXPENSES (371,041)			EXEC REQUEST: REDUCE (13.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-1,396,241A; /-1,396,241A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (-12) OFFICE ASST III @25,668 (-308,016) (-0.5) TAX INFO TECH II (-16,878) (-1) TAX CLERK SR12 (-30,036) 89-DAY TAX SEASON HIRES (-670,270) OLSTEN STAFFING SERVICES (-284,271) HI MICROFILM SERVICES (-36,362) OTHER (-18,666) FORMS-BY-FAX (-14,819) WAUSAU FIN SYS (-9,896) OUT-OF-STATE TRAVEL (-7,027)			

	(1,021,234) A	(1,021,234) A	TOTAL CHANGES BY MOF	(1,021,234) A	(1,021,234) A
0.00	(1,021,234)	0.00	TOTAL CHANGES	0.00	(1,021,234)
138.00	6,428,501 A	138.00	BUDGET TOTALS BY MOF	138.00	6,428,501 A
138.00	6,428,501	138.00	TOTAL BUDGET	138.00	6,428,501

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	73.00	8,407,448 A	73.00 8,407,448 A	73.00	8,407,448 A	73.00 8,407,448 A	
	1.00	869,000 B	1.00 869,000 B	1.00	869,000 B	1.00 869,000 B	
	74.00	9,276,448	74.00 9,276,448	74.00	9,276,448	74.00 9,276,448	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.				***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.			
2-001		320,713 A	320,713 A		320,713 A	320,713 A	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
***** AGREE HOUSE CONCURS.				*****			
40-001		(767,711) A	(767,711) A		(767,711) A	(767,711) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR MANDATORY BUDGET REDUCTION.				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		
***** AGREE HOUSE CONCURS. THIS REQUEST DISTRIBUTES THE 4% LEGISLATIVE DISCRETIONARY REDUCTION FROM 2008 AMONG THE PROGRAMS FOR THE DEPARTMENT OF TAXATION. SEE TAX100, SEQ. #40-001.				***** SEE TAX100, SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
60-001	(7.00) (1,168,545) A	(7.00) (1,168,545) A			(7.00) (1,168,545) A	(7.00) (1,168,545) A			60-001
	EXEC REQUEST: REDUCE (7) POSITIONS, (5) TEMPORARY POSITIONS AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-7.00/-1,168,545A; -7.00/-1,168,545A) ***** AGREE				EXEC REQUEST: REDUCE (7) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-7.00/-1,168,545A; -7.00/-1,168,545A) *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (840,695) (3) INFORMATION TECHNOLOGY SPECIALIST (142,464) (2) TAX INFORMATION SPECIALIST II (85,452) (1) RESEARCH STATISTICIAN (45,576) (1) OFFICE ASSISTANT IV (27,756) (3) ADMINISTRATIVE RULES SPECIALIST - TEMPORARY POSITIONS (150,000) (1) INFORMATION TECHNOLOGY SPECIALIST - TEMPORARY POSITION (45,576) (1) PMS IV - TEMPORARY POSITION (30,384) OTHER PERSONAL SERVICES (300,000) TURNOVER SAVINGS (-13,487) OTHER CURRENT EXPENSES (327,850) SUBSCRIPTIONS (7,850) PHOTOCOPY LEASE (10,000) PRODUCTION SUPPORT (60,000) FORMS SAVINGS (250,000)				SENATE CONCURS. REQUEST ELIMINATES EXTERNAL TRAINING OFFICE, PRINTING AND MAILING OF TAX BOOKLET AND INFORMATION TECHNOLOGY STAFF STANDBY PAY. BREAKOUT AS FOLLOWS: (-3) INFO TECH SPEC (-142,464) (-2) TAX INFO SPEC II (-85,452) (-1) RESEARCH STATISTICIAN (-45,576) (-1) OFFICE ASST IV (-27,756) (-3) TEMPORARY ADMIN RULES SPEC (-150,000) (-1) TEMPORARY INFO TECH SPEC (-45,576) (-1) TEMPORARY PERSONNEL MGMT SPECIALIST IV (-30,384) OTHER PERSONAL SERVICES (-300,000) TURNOVER SAVINGS (-13,487) SUBSCRIPTIONS (-7,850) PHOTOCOPY LEASE (-10,000) PRODUCTION SUPPORT (-60,000) FORMS SAVINGS (-250,000)				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001							61-001
	(1.00)	(417,000) B	(1.00) (417,000) B		(1.00) (417,000) B	(1.00) (417,000) B	
	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY BUDGET REDUCTION. (-1.00/-417,000B; -1.00/-417,000B) ***** AGREE				EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-417,000B; -1.00/-417,000B) *****		
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (60,000) (1) ECONOMIST VI (60,000) OTHER CURRENT EXPENSES (357,000)				SENATE CONCURS. ELIMINATE EXPENSES AUTHORIZED UNDER THE INTEGRATED TAX INFORMATION MANAGEMENT SYSTEM (ITIMS) SPECIAL FUND. LEGISLATION TO CREATE ITIMS SPECIAL FUND DID NOT MATERIALIZE. BREAKOUT AS FOLLOWS: (-1) ECONOMIST VI (-60,000) OTHER CURRENT EXPENSES (-357,000)		
	(7.00)	(1,615,543) A	(7.00) (1,615,543) A	TOTAL CHANGES BY MOF	(7.00) (1,615,543) A	(7.00) (1,615,543) A	
	(1.00)	(417,000) B	(1.00) (417,000) B		(1.00) (417,000) B	(1.00) (417,000) B	
	(8.00)	(2,032,543)	(8.00) (2,032,543)	TOTAL CHANGES	(8.00) (2,032,543)	(8.00) (2,032,543)	
	66.00	6,791,905 A	66.00 6,791,905 A	BUDGET TOTALS BY MOF	66.00 6,791,905 A	66.00 6,791,905 A	
	0.00	452,000 B	0.00 452,000 B		0.00 452,000 B	0.00 452,000 B	
	66.00	7,243,905	66.00 7,243,905	TOTAL BUDGET	66.00 7,243,905	66.00 7,243,905	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	593.50	102,700,542 B	593.50 102,700,542 B	593.50	102,700,542 B	593.50 102,700,542 B	
	0.00	3,337,500 N	0.00 3,337,500 N	0.00	3,337,500 N	0.00 3,337,500 N	
	593.50	106,038,042	593.50 106,038,042	593.50	106,038,042	593.50 106,038,042	
- 1					- 1		
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		2,715,585 B	2,715,585 B		2,715,585 B	2,715,585 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001	EXEC BUDGET PREP: TRADE-OFF \$503,276 & \$512,276 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES AND PERSONAL SERVICES. ***** AGREE HOUSE CONCURS.			10-001 EXEC BUDGET PREP: TRADE-OFF \$503,276 FOR FY10 AND \$512,276 FOR FY11 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES AND PERSONAL SERVICES. ***** TO ESTABLISH THE TRANSPORTATION SECURITY ADMINISTRATION REQUIRED EXPLOSIVE DETECTION CANINE TEAM PROGRAM. SEE (TRN102) SEQ. NO. 61-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		1,492,500 B	2,202,500 B		1,492,500 B	2,202,500 B	60-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/1,492,500B; /2,202,500B) ***** AGREE HOUSE CONCURS. ADDITIONAL SPECIAL FUNDS WILL PREVENT FURTHER DETERIORATION OF AIRPORT FACILITIES. THIS REQUEST IS IN ACCORDANCE WITH THE 6 YEAR MAINTENANCE PLAN.			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PLANS. (/1,492,500B; /2,202,500B) ***** SENATE CONCURS.			
60-002		(3,337,500) N	(3,337,500) N		(3,337,500) N	(3,337,500) N	60-002
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-3,337,500N; /-3,337,500N) ***** AGREE HOUSE CONCURS. FUNDS WILL BE REMOVED FROM AIRPORT MAINTENANCE AND PLACED INTO CIP.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE PLANS. (/-3,337,500N; /-3,337,500N) ***** SENATE CONCURS.			
61-001							61-001
	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR THE TSA REQUIRED EXPLOSIVE DETECTION CANINE TEAM PROGRAM. ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR ESTABLISHMENT OF THE TRANSPORTATION SECURITIES ADMINISTRATION EXPLOSIVE DETECTION CANINE TEAM PROGRAM. ***** SEE (TRN102) SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
TOTAL CHANGES BY MOF							
		4,208,085 B (3,337,500) N	4,918,085 B (3,337,500) N		4,208,085 B (3,337,500) N	4,918,085 B (3,337,500) N	
	0.00	870,585	0.00	1,580,585	TOTAL CHANGES	0.00	870,585
						0.00	1,580,585
BUDGET TOTALS BY MOF							
	593.50	106,908,627 B	593.50	107,618,627 B		593.50	106,908,627 B
	0.00	N	0.00	N		0.00	N
	593.50	106,908,627	593.50	107,618,627	TOTAL BUDGET	593.50	106,908,627
						593.50	107,618,627

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	30.00	6,691,575 B	30.00 6,691,575 B	30.00	6,691,575 B	30.00 6,691,575 B	
	30.00	6,691,575	30.00 6,691,575	30.00	6,691,575	30.00 6,691,575	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		322,565 B	322,565 B		322,565 B	322,565 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		(1,062,000) B	(1,212,000) B		(1,062,000) B	(1,212,000) B	60-001
EXEC REQUEST: REDUCE FUNDS FOR 6 YEAR MAINTENANCE PLAN. (/-1,062,000B; /-1,212,000B) ***** AGREE HOUSE CONCURS. FUNDS AFFECT THE ABILITY TO MAINTAIN AIRPORT FACILITIES.				EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-1,062,000B; /-1,212,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		(739,435) B	(889,435) B		(739,435) B	(889,435) B	
0.00		(739,435)	0.00 (889,435)	TOTAL CHANGES	0.00 (739,435)	0.00 (889,435)	
				BUDGET TOTALS BY MOF			
30.00		5,952,140 B	30.00 5,802,140 B		30.00 5,952,140 B	30.00 5,802,140 B	
30.00		5,952,140	30.00 5,802,140	TOTAL BUDGET	30.00 5,952,140	30.00 5,802,140	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	82.00	12,585,482 B	82.00 12,585,482 B	82.00	12,585,482 B	82.00 12,585,482 B	
	0.00	1,567,500 N	0.00 1,567,500 N	0.00	1,567,500 N	0.00 1,567,500 N	
	82.00	14,152,982	82.00 14,152,982	82.00	14,152,982	82.00 14,152,982	
- 1					- 1		
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		354,691 B	354,691 B		354,691 B	354,691 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
60-001		97,500 B	132,500 B		97,500 B	132,500 B	60-001
	EXEC REQUEST: ADD FUNDS FOR NEW AND REPLACEMENT MOTOR VEHICLES. (/97,500B; /132,500B)			EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/97,500B; /132,500B)			
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) DUMP TRUCK REPLACEMENT (0;85,000) (1) 4X4 SUV REPLACEMENT (45,000;0) (1) 3/4 TON 4X4 CAB PICK-UP TRUCK REPLACEMENT (0;55,000) (1) 1 TON 4X4 TRUCK WITH UTILITY BOX REPLACEMENT (60,000;0) LESS BASE (7,500)				***** SENATE CONCURS. BREAKOUT AS FOLLOWS: (1) DUMP TRUCK (0; 85,000) (1) 4X4 SUV (45,000; 0) (1) 3/4 TON 4X4 REG CAB P/U TRUCK (0; 55,000) (1) 1 TON 4X4 TRUCK WITH UTILITY BOX (60,000; 0) LESS BASE (7,500; 7,500)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		635,000 B	785,000 B		635,000 B	785,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/635,000B; /785,000B) ***** AGREE HOUSE CONCURS. INCREASE IN SPECIAL FUNDS WILL PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST IN ACCORDANCE WITH THE 6 YEAR SPECIAL MAINTENANCE PLAN.			EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/635,000B; /785,000B) ***** SENATE CONCURS.			
61-002		(1,425,000) N	(1,425,000) N		(1,425,000) N	(1,425,000) N	61-002
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-1,425,000N; /-1,425,000N) ***** AGREE HOUSE CONCURS. DECREASE IN FEDERAL FUNDS FOR THE SPECIAL REPAIR AND MAINTENANCE OF THE AIRPORT.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE AT HILO INTERNATIONAL AIRPORT. (/-1,425,000N; /-1,425,000N) ***** SENATE CONCURS.			

TOTAL CHANGES BY MOF

	1,087,191 B	1,272,191 B		1,087,191 B	1,272,191 B
	(1,425,000) N	(1,425,000) N		(1,425,000) N	(1,425,000) N
0.00	(337,809)	0.00	(152,809)	0.00	(337,809)
			TOTAL CHANGES	0.00	(152,809)

BUDGET TOTALS BY MOF

82.00	13,672,673 B	82.00	13,857,673 B	82.00	13,672,673 B	82.00	13,857,673 B
0.00	142,500 N	0.00	142,500 N	0.00	142,500 N	0.00	142,500 N
82.00	13,815,173	82.00	14,000,173	82.00	13,815,173	82.00	14,000,173
			TOTAL BUDGET	82.00	13,815,173	82.00	14,000,173

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	83.00	12,869,720 B	83.00 12,869,720 B	83.00	12,869,720 B	83.00 12,869,720 B	
	0.00	1,520,000 N	0.00 1,520,000 N	0.00	1,520,000 N	0.00 1,520,000 N	
	83.00	14,389,720	83.00 14,389,720	83.00	14,389,720	83.00 14,389,720	
- 1					- 1		
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		456,014 B	456,014 B		456,014 B	456,014 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
61-001		900,000 B	900,000 B		900,000 B	900,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL EXPENSES. (/900,000B; /900,000B) ***** AGREE HOUSE CONCURS. COST OF FUEL HAS GONE UP DRIVING ELECTRICITY COSTS UP.			EXEC REQUEST: ADD FUNDS FOR ELECTRICITY EXPENSES. (/900,000B; /900,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		(805,500) B (1,425,000) N	(805,500) B (1,425,000) N		(805,500) B (1,425,000) N	(805,500) B (1,425,000) N	62-001
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-805,500B; /-805,500B) (/-1,425,000N; /-1,425,000N)			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-805,500B; /-805,500B) (/-1,425,000N; /-1,425,000N)			
	***** AGREE HOUSE CONCURS.			***** SENATE CONCURS.			

TOTAL CHANGES BY MOF										
		550,514 B		550,514 B			550,514 B		550,514 B	
		(1,425,000) N		(1,425,000) N			(1,425,000) N		(1,425,000) N	
0.00	(874,486)		0.00	(874,486)	TOTAL CHANGES	0.00	(874,486)	0.00	(874,486)	
BUDGET TOTALS BY MOF										
83.00	13,420,234 B		83.00	13,420,234 B		83.00	13,420,234 B		83.00	13,420,234 B
0.00	95,000 N		0.00	95,000 N		0.00	95,000 N		0.00	95,000 N
83.00	13,515,234		83.00	13,515,234	TOTAL BUDGET	83.00	13,515,234		83.00	13,515,234

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	9.00	844,605 B	9.00 844,605 B	9.00	844,605 B	9.00 844,605 B	
	0.00	428,500 N	0.00 428,500 N	0.00	428,500 N	0.00 428,500 N	
	9.00	1,273,105	9.00 1,273,105	9.00	1,273,105	9.00 1,273,105	
- 1					- 1		
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		28,429 B	28,429 B		28,429 B	28,429 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		222,500 B	222,500 B		222,500 B	222,500 B	60-001
EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/222,500B; /222,500B) ***** AGREE HOUSE CONCURS. INCREASE IN SPECIAL FUNDS WILL PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST FOR FUNDS IS IN ACCORDANCE WITH THE 6 YEAR PLAN.				EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/222,500B; /222,500B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002		(428,500) N	(428,500) N		(428,500) N	(428,500) N	60-002
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/-428,500N; /-428,500N) ***** AGREE HOUSE CONCURS. DECREASE IN FEDERAL FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-428,500N; /-428,500N) ***** SENATE CONCURS.			

TOTAL CHANGES BY MOF										
	250,929	B		250,929	B		250,929	B	250,929	B
	(428,500)	N		(428,500)	N		(428,500)	N	(428,500)	N
0.00	(177,571)		0.00	(177,571)		TOTAL CHANGES	0.00	(177,571)	0.00	(177,571)
BUDGET TOTALS BY MOF										
9.00	1,095,534	B	9.00	1,095,534	B	9.00	1,095,534	B	9.00	1,095,534
0.00		N	0.00		N	0.00		N	0.00	
9.00	1,095,534		9.00	1,095,534		TOTAL BUDGET	9.00	1,095,534	9.00	1,095,534

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	149,500 B	0.00 149,500 B	0.00	149,500 B	0.00 149,500 B	
	0.00	149,500	0.00 149,500	0.00	149,500	0.00 149,500	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES			
0.00			0.00	0.00			0.00
BUDGET TOTALS BY MOF				TOTAL BUDGET			
0.00	149,500 B	0.00	149,500 B	0.00	149,500 B	0.00	149,500 B
0.00	149,500	0.00	149,500	0.00	149,500	0.00	149,500

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	151.00	20,777,676 B	151.00 20,777,676 B	151.00	20,777,676 B	151.00 20,777,676 B	
	0.00	450,000 N	0.00 450,000 N	0.00	450,000 N	0.00 450,000 N	
	151.00	21,227,676	151.00 21,227,676	151.00	21,227,676	151.00 21,227,676	
- 1					- 1		
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		740,592 B	740,592 B		740,592 B	740,592 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
60-001		1,642,000 B	1,092,000 B		1,642,000 B	1,092,000 B	60-001
		1,725,000 N	525,000 N		1,725,000 N	525,000 N	
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/1,642,000B; /1,092,000B) (/1,725,000N; /525,000N)			EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/1,642,000B; /1,092,000B) (/1,725,000N; /525,000N)			
***** AGREE HOUSE CONCURS. ADD FUNDS TO PREVENT FURTHER DETERIORATION OF AIRPORTS. REQUEST IS IN ACCORDANCE WITH THE 6 YEAR PLAN.				***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
TOTAL CHANGES BY MOF							
		2,382,592 B	1,832,592 B		2,382,592 B	1,832,592 B	
		1,725,000 N	525,000 N		1,725,000 N	525,000 N	
0.00	4,107,592		0.00 2,357,592	TOTAL CHANGES	0.00 4,107,592	0.00 2,357,592	
BUDGET TOTALS BY MOF							
151.00	23,160,268 B	151.00	22,610,268 B	151.00	23,160,268 B	151.00	22,610,268 B
0.00	2,175,000 N	0.00	975,000 N	0.00	2,175,000 N	0.00	975,000 N
151.00	25,335,268	151.00	23,585,268	TOTAL BUDGET	151.00 25,335,268	151.00 23,585,268	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	9.00	792,698 B	9.00 792,698 B	9.00	792,698 B	9.00 792,698 B	
	9.00	792,698	9.00 792,698	9.00	792,698	9.00 792,698	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		14,214 B	14,214 B		14,214 B	14,214 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		(107,000) B	(107,000) B		(107,000) B	(107,000) B	60-001
EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/-107,000B; /-107,000B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-107,000B; /-107,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002		220,000 N			220,000 N		60-002
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/220,000N; /N) ***** AGREE HOUSE CONCURS. ADD FEDERAL FUNDS TO PREVENT FURTHER DETERIORATION OF AIRPORTS. REQUEST IN ACCORDANCE WITH THE 6 YEAR PLAN.			EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/220,000N; /N) ***** SENATE CONCURS.			

TOTAL CHANGES BY MOF											
		(92,786) B		(92,786) B			(92,786) B		(92,786) B		
		220,000 N				220,000 N					
0.00	127,214		0.00	(92,786)	TOTAL CHANGES	0.00	127,214	0.00	(92,786)		
BUDGET TOTALS BY MOF											
9.00	699,912	B	9.00	699,912	B	9.00	699,912	B	9.00	699,912	B
0.00	220,000	N				0.00	220,000	N			
9.00	919,912		9.00	699,912	TOTAL BUDGET	9.00	919,912		9.00	699,912	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	11.00	1,922,297 B	11.00 1,922,297 B	11.00	1,922,297 B	11.00 1,922,297 B	
	11.00	1,922,297	11.00 1,922,297	11.00	1,922,297	11.00 1,922,297	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		32,337 B	32,337 B		32,337 B	32,337 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		20,000 B	20,000 B		20,000 B	20,000 B	40-001
EXEC BUDGET PREP: TRANSFER FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KAPALUA AIRPORT (TRN135). ***** AGREE HOUSE CONCURS. FOR NEW HOLDROOM CHAIRS.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195). ***** BREAKOUT AS FOLLOWS: (1) FILE CABINETS (600; 0) (1) GROUND MAINTENANCE EQUIPMENT (6,000; 6,000) (1) MISCELLANEOUS SMALL TOOLS AND EQUIPMENT (10,000; 10,000) (1) HOLD ROOM CHAIRS (3,400; 4,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(123,000) B	(123,000) B		(123,000) B	(123,000) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR 6 YEAR MAINTENANCE PLAN. (/-123,000B; /-123,000B)			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-123,000B; /-123,000B)			
	***** AGREE HOUSE CONCURS.			***** SENATE CONCURS.			

TOTAL CHANGES BY MOF												
	(70,663)	B		(70,663)	B		(70,663)	B	(70,663)	B		
0.00	(70,663)		0.00	(70,663)		TOTAL CHANGES	0.00	(70,663)	0.00	(70,663)		
BUDGET TOTALS BY MOF												
11.00	1,851,634	B	11.00	1,851,634	B		11.00	1,851,634	B	11.00	1,851,634	B
11.00	1,851,634		11.00	1,851,634		TOTAL BUDGET	11.00	1,851,634	11.00	1,851,634		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	13.50	2,124,152 B	13.50 2,124,152 B	13.50	2,124,152 B	13.50 2,124,152 B	
	0.00	475,000 N	0.00 475,000 N	0.00	475,000 N	0.00 475,000 N	
	13.50	2,599,152	13.50 2,599,152	13.50	2,599,152	13.50 2,599,152	
- 1					- 1		
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		182,413 B	182,413 B		182,413 B	182,413 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
60-001		102,000 B			102,000 B		60-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/102,000B; /B) ***** AGREE HOUSE CONCURS. ADD SPECIAL FUNDS TO PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST IN ACCORDANCE WITH THE 6 YEAR PLAN.			EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/102,000B; /B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002			(110,000) B			(110,000) B	60-002
		(70,000) N	(160,000) N		(70,000) N	(160,000) N	
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /-110,000B) (/-70,000N; /-160,000N)			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/B; /-110,000B) (/-70,000N; /-160,000N)			
	***** AGREE			***** SENATE CONCURS.			
	HOUSE CONCURS. REDUCE SPECIAL AND FEDERAL FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.						

TOTAL CHANGES BY MOF												
	284,413	B		72,413	B		284,413	B	72,413	B		
	(70,000)	N		(160,000)	N		(70,000)	N	(160,000)	N		
0.00	214,413		0.00	(87,587)		TOTAL CHANGES	0.00	214,413	0.00	(87,587)		
BUDGET TOTALS BY MOF												
13.50	2,408,565	B	13.50	2,196,565	B		13.50	2,408,565	B	13.50	2,196,565	B
0.00	405,000	N	0.00	315,000	N		0.00	405,000	N	0.00	315,000	N
13.50	2,813,565		13.50	2,511,565		TOTAL BUDGET	13.50	2,813,565	13.50	2,511,565		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	9.00	656,477 B	9.00 656,477 B	9.00	656,477 B	9.00 656,477 B	
	9.00	656,477	9.00 656,477	9.00	656,477	9.00 656,477	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		14,214 B	14,214 B		14,214 B	14,214 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
60-001		47,000 B 333,000 N			47,000 B 333,000 N		60-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/47,000B; /B) (/333,000N; /N)			EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/47,000B; /B) (/333,000N; /N)			
***** AGREE HOUSE CONCURS. ADD SPECIAL AND FEDERAL FUNDS TO PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST OF FUNDS IS IN ACCORDANCE WITH THE 6 YEAR PLAN.				***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		61,214 B	14,214 B		61,214 B	14,214 B	
		333,000 N			333,000 N		
		<hr/>				<hr/>	
	0.00	394,214	0.00 14,214	TOTAL CHANGES	0.00 394,214	0.00 14,214	
		<hr/>				<hr/>	
				BUDGET TOTALS BY MOF			
	9.00	717,691 B	9.00 670,691 B		9.00 717,691 B	9.00 670,691 B	
	0.00	333,000 N			0.00 333,000 N		
		<hr/>				<hr/>	
	9.00	1,050,691	9.00 670,691	TOTAL BUDGET	9.00 1,050,691	9.00 670,691	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	10.00	1,878,619 B	10.00 1,878,619 B	10.00	1,878,619 B	10.00 1,878,619 B	
	10.00	1,878,619	10.00 1,878,619	10.00	1,878,619	10.00 1,878,619	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		40,456 B	40,456 B		40,456 B	40,456 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		6,288 B	8,288 B		6,288 B	8,288 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO LANAI AIRPORT (TRN151). SEE TRN195 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. FOR THE PURCHASE OF HAND TOOLS.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195). ***** BREAKOUT AS FOLLOWS: GROUND MAINTENANCE EQUIPMENT (5,000; 5,000) MISCELLANEOUS SMALL TOOLS AND EQUIPMENT (5,000; 7,000) LESS BASE (-3,712)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(175,500) B	(175,500) B		(175,500) B	(175,500) B	60-001
	EXEC REQUEST: REDUCE FUNDS FOR 6 YEAR MAINTENANCE PLAN. (/-175,500B; /-175,500B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-175,500B; /-175,500B) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: REPAIR AND MAINTENANCE BUILDING AND STRUCTURE SPECIAL (5821) (94,500) REPAIR AND MAINTENANCE GROUNDS SPECIAL (5831) (25,000) REPAIR AND MAINTENANCE TAXIWAYS AND ROADWAYS (5863) (50,000) LESS BASE (STATE FUNDS) (-345,000)			

				TOTAL CHANGES BY MOF			
		(128,756) B	(126,756) B		(128,756) B	(126,756) B	
0.00		(128,756)	0.00	(126,756)	TOTAL CHANGES	0.00	(128,756)
						0.00	(126,756)
				BUDGET TOTALS BY MOF			
10.00		1,749,863 B	10.00	1,751,863 B		10.00	1,749,863 B
10.00		1,749,863	10.00	1,751,863	TOTAL BUDGET	10.00	1,749,863
						10.00	1,751,863 B

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	101.00	18,720,195 B	101.00 18,720,195 B	101.00	18,720,195 B	101.00 18,720,195 B	
	0.00	1,500,000 N	0.00 1,500,000 N	0.00	1,500,000 N	0.00 1,500,000 N	
	101.00	20,220,195	101.00 20,220,195	101.00	20,220,195	101.00 20,220,195	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
2-001		558,570 B	558,570 B		558,570 B	558,570 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
TOTAL CHANGES BY MOF							
	0.00	558,570	0.00 558,570	TOTAL CHANGES	0.00 558,570	0.00 558,570	
BUDGET TOTALS BY MOF							
	101.00	19,278,765 B	101.00 19,278,765 B		101.00 19,278,765 B	101.00 19,278,765 B	
	0.00	1,500,000 N	0.00 1,500,000 N		0.00 1,500,000 N	0.00 1,500,000 N	
	101.00	20,778,765	101.00 20,778,765	TOTAL BUDGET	101.00 20,778,765	101.00 20,778,765	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00 26,841 B	0.00 26,841 B		0.00 26,841 B	0.00 26,841 B	
		0.00 26,841	0.00 26,841		0.00 26,841	0.00 26,841	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
60-001		268,000 N			268,000 N		60-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/268,000N; /N)				EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/268,000N; /N)		
	***** AGREE HOUSE CONCURS. INCREASE FEDERAL FUNDS TO PREVENT FURTHER DETERIORATION OF THE AIRPORT. REQUEST IS IN ACCORDANCE WITH 6 YEAR PLAN.				***** SENATE CONCURS.		
60-002			(25,000) B			(25,000) B	60-002
	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /-25,000B)				EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE PLANS. (/B; /-25,000B)		
	***** AGREE HOUSE CONCURS. DECREASE IN SPECIAL FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.				***** SENATE CONCURS.		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 03011400000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		268,000	(25,000) B		268,000	(25,000) B	
		N			N		
0.00		268,000	0.00 (25,000)	TOTAL CHANGES	0.00 268,000	0.00 (25,000)	
				BUDGET TOTALS BY MOF			
0.00		26,841	0.00 1,841 B		0.00 26,841	0.00 1,841 B	
		B			B		
0.00		268,000			0.00 268,000		
		N			N		
0.00		294,841	0.00 1,841	TOTAL BUDGET	0.00 294,841	0.00 1,841	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	114.00	125,301,219 B	114.00 125,301,219 B	114.00	125,301,219 B	114.00 125,301,219 B	
	114.00	125,301,219	114.00 125,301,219	114.00	125,301,219	114.00 125,301,219	
- 1					- 1		
*****				*****			
AGREE							
OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.				OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.			
2-001					2-001		
		609,367 B	609,367 B		609,367 B	609,367 B	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
*****				*****			
AGREE							
HOUSE CONCURS.							
60-001					60-001		
		(11,771,476) B			(11,771,476) B		
EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE (/-11,771,476B; /B)				EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/-11,771,476B; /B)			
*****				*****			
AGREE							
HOUSE CONCURS. REDUCE SPECIAL FUNDS FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS AND INCLUDING PASSENGER FACILITIES CHARGES SUPPORTED DEBT SERVICE.				SENATE CONCURS. REQUEST FUNDING FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-002			9,809,561 B			9,809,561 B	60-002
	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/B; /9,809,561B) ***** AGREE HOUSE CONCURS. INCREASE SPECIAL FUNDS FOR DEBT SERVICE FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS AND INCLUDING PASSENGER FACILITIES CHARGES SUPPORTED DEBT SERVICE.			EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/B; /9,809,561B) ***** SENATE CONCURS. FOR THE ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS.			
61-001		2,250,000 B	2,250,000 B		2,250,000 B	2,250,000 B	61-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,250,000B; /2,250,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,250,000B; /2,250,000B) ***** SENATE CONCURS.			

				TOTAL CHANGES BY MOF					
	(8,912,109) B		12,668,928 B		(8,912,109) B		12,668,928 B		
	0.00	(8,912,109)	0.00	12,668,928	TOTAL CHANGES	0.00	(8,912,109)	0.00	12,668,928
				BUDGET TOTALS BY MOF					
	114.00	116,389,110 B	114.00	137,970,147 B		114.00	116,389,110 B	114.00	137,970,147 B
	114.00	116,389,110	114.00	137,970,147	TOTAL BUDGET	114.00	116,389,110	114.00	137,970,147

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	120.00	21,724,690 B	120.00 21,724,690 B	120.00	21,724,690 B	120.00 21,724,690 B		
	120.00	21,724,690	120.00 21,724,690	120.00	21,724,690	120.00 21,724,690		
- 1							- 1	
***** AGREE 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.				
2-001		613,289 B	613,289 B		613,289 B	613,289 B	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
	***** AGREE HOUSE CONCURS.				*****			
10-001							10-001	
	EXEC BUDGET PREP: TRADE-OFF \$374,661 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.			EXEC BUDGET PREP: TRADE-OFF \$374,661 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.				
	***** AGREE HOUSE CONCURS. FUNDS FOR ELECTRICITY COSTS.				***** FUNDS FOR ELECTRICITY COSTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
11-001	EXEC BUDGET PREP: TRADE-OFF \$100,000 FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** AGREE HOUSE CONCURS. FUNDS FOR ELECTRICITY COSTS.			EXEC BUDGET PREP: TRADE-OFF \$100,000 FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** FUNDS FOR ELECTRICITY COSTS.			11-001
12-001	EXEC BUDGET PREP: TRADE-OFF \$10,399 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** AGREE HOUSE CONCURS. FUNDS FOR SEWER FEES.			EXEC BUDGET PREP: TRADE-OFF \$10,339 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** TRADE-OFF TO COVER INCREASE IN SEWER COST.			12-001
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO HONOLULU HARBOR (TRN301). SEE TRN305 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. FUNDS TO COVER SEWER COSTS.	413,152 B	413,152 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR SEWER COSTS. SEE TRN305 SEQ. NO. 40-001	413,152 B	413,152 B	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		124,000 B			124,000 B		41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAHULUI HARBOR (TRN331) TO HONOLULU HARBOR (TRN301). SEE TRN331 SEQ. NO. 43-001. ***** AGREE HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAHULUI HARBOR (TRN331). ***** TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN305 SEQ. NO. 41-001			
42-001		57,000 B	85,000 B		57,000 B	85,000 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM NAWILIWILI HARBOR (TRN361) TO HONOLULU HARBOR (TRN301). SEE TRN361 SEQ. NO. 41-001. ***** AGREE HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM NAWILILI HARBOR (TRN361). ***** FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE COSTS. SEE TRN305 SEQ. NO. 41-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
43-001		168,000 B	118,000 B		168,000 B	118,000 B	43-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM PORT ALLEN HARBOR (TRN363) TO HONOLULU HARBOR (TRN301). SEE TRN363 SEQ. NO. 41-001. ***** AGREE HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM PORT ALLEN HARBOR (TRN363). ***** FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE COSTS. SEE TRN305 SEQ. NO. 41-001			
60-001		2,455,400 B	2,349,400 B		2,455,400 B	2,349,400 B	60-001
	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/2,455,400B; /2,349,400B) ***** AGREE HOUSE CONCURS. INCREASE IN FUNDS TO PREVENT FURTHER DETERIORATION OF THE HARBOR.			EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF HONOLULU HARBOR. (/2,455,400B; /2,349,400B) ***** SENATE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE COSTS.			

TOTAL CHANGES BY MOF									
		3,830,841 B		3,578,841 B			3,830,841 B		3,578,841 B
0.00	3,830,841		0.00	3,578,841	TOTAL CHANGES	0.00	3,830,841	0.00	3,578,841
BUDGET TOTALS BY MOF									
120.00	25,555,531 B		120.00	25,303,531 B		120.00	25,555,531 B	120.00	25,303,531 B
120.00	25,555,531		120.00	25,303,531	TOTAL BUDGET	120.00	25,555,531	120.00	25,303,531

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	3.00	1,279,013 B	3.00 1,279,013 B	3.00	1,279,013 B	3.00 1,279,013 B	
	3.00	1,279,013	3.00 1,279,013	3.00	1,279,013	3.00 1,279,013	
- 1							- 1
***** AGREE 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.			
2-001		15,081 B	15,081 B		15,081 B	15,081 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$83,247 FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** AGREE HOUSE CONCURS. FUNDS FOR ELECTRICITY COSTS.				EXEC BUDGET PREP: TRADE-OFF \$83,247 FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** FUNDS FOR ELECTRICITY COSTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		(16,753) B	(16,753) B		(16,753) B	(16,753) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KALAELOA HARBOR (TRN303) TO HILO HARBOR (TRN311). ***** AGREE HOUSE CONCURS. FUNDS FROM EQUIPMENT. SEE TRN311 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HILO HARBOR (TRN311). ***** FUNDS FROM EQUIPMENT. SEE TRN311 SEQ. NO. 40-001.			
41-001			25,000 B			25,000 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KALAELOA HARBOR (TRN303). ***** AGREE HOUSE CONCURS. FUNDS TO REPLACE A FORKLIFT. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR PURCHASE OF 3 TON FORKLIFT. SEE TRN305 SEQ. NO. 40-001			
60-001		800,000 B	925,000 B		800,000 B	925,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/800,000B; /925,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR MAINTAINING KALAELOA HARBOR. (/800,000B; /925,000B) ***** SENATE CONCURS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		798,328 B	948,328 B		798,328 B	948,328 B	
0.00		798,328	0.00 948,328	TOTAL CHANGES	0.00 798,328	0.00 948,328	
				BUDGET TOTALS BY MOF			
3.00		2,077,341 B	3.00 2,227,341 B		3.00 2,077,341 B	3.00 2,227,341 B	
3.00		2,077,341	3.00 2,227,341	TOTAL BUDGET	3.00 2,077,341	3.00 2,227,341	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TRN TRANSPORTATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
	0.00	831,738 B	0.00	831,738 B		0.00	831,738 B	0.00	831,738 B
	0.00	831,738	0.00	831,738		0.00	831,738	0.00	831,738

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AGREE

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.

TOTAL CHANGES BY MOF								
0.00			0.00	TOTAL CHANGES	0.00		0.00	
BUDGET TOTALS BY MOF								
0.00	831,738 B	0.00	831,738 B	TOTAL BUDGET	0.00	831,738 B	0.00	831,738 B
0.00	831,738	0.00	831,738		0.00	831,738	0.00	831,738

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	14.00	2,460,907 B	14.00 2,460,907 B	14.00	2,460,907 B	14.00 2,460,907 B	
	14.00	2,460,907	14.00 2,460,907	14.00	2,460,907	14.00 2,460,907	
- 1							- 1
***** AGREE 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.			
2-001		70,377 B	70,377 B		70,377 B	70,377 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		16,753 B	16,753 B		16,753 B	16,753 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM (TRN 303) TO HILO HARBOR. SEE TRN303 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. ADD FUNDS FOR ELECTRICITY.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KALAELOA HARBOR (TRN303). ***** FUNDS TO COVER ELECTRICITY COSTS. SEE TRN303 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		5,615 B	5,615 B		5,615 B	5,615 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN 303) TO HILO HARBOR (TRN311). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR ELECTRICITY. SEE TRN303 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS TO COVER ELECTRICITY COSTS. SEE TRN305 SEQ NO. 40-001			
42-001		7,927 B	7,927 B		7,927 B	7,927 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO HILO HARBOR (TRN311). SEE TRN305 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. ADD FUNDS FOR WATER.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS TO COVER ELECTRICITY COSTS. SEE TRN305 SEQ NO. 40-001			
43-001		60,000 B			60,000 B		43-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO HILO HARBOR (TRN311). SEE TRN305 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. TO COVER THE COST OF A MULTI TERRAIN LOADER.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR PURCHASE OF MULTI-TERRAIN LOADER. SEE TRN305 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001			270,000 B			270,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /270,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR MAINTAINING HILO HARBOR. (/B; /270,000B) ***** SENATE CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.			

TOTAL CHANGES BY MOF							
	160,672	B		370,672	B		
0.00	160,672		0.00	370,672		TOTAL CHANGES	0.00 160,672 0.00 370,672
BUDGET TOTALS BY MOF							
14.00	2,621,579	B	14.00	2,831,579	B		
14.00	2,621,579		14.00	2,831,579		TOTAL BUDGET	14.00 2,621,579 14.00 2,831,579

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
	2.00	1,576,247 B	2.00 1,576,247 B	2.00	1,576,247 B	2.00 1,576,247 B		
	2.00	1,576,247	2.00 1,576,247	2.00	1,576,247	2.00 1,576,247		
- 1								- 1
***** AGREE 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.				
2-001		10,054 B	10,054 B		10,054 B	10,054 B	2-001	
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
10-001							10-001	
EXEC BUDGET PREP: TRADE-OFF \$19,536 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES TO COVER ELECTRICITY. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: TRADE-OFF \$19,536 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. *****				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
11-001	EXEC BUDGET PREP: TRADE-OFF \$758 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES FOR ELECTRICITY COSTS FOR ADDITIONAL SUPERFERRY OPERATIONS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$758 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. *****			11-001
12-001	EXEC BUDGET PREP: TRADE-OFF \$6,706 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES FOR INCREASES IN WATER COSTS. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$6,706 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. *****			12-001
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAWAIHAE HARBOR (TRN313). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR ELECTRICITY SEE TRN305 SEQ. NO. 40-001.	1,955 B	1,955 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR ELECTRICITY. SEE TRN305 SEQ. NO. 40-001	1,955 B	1,955 B	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		3,963 B	3,963 B		3,963 B	3,963 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAWAIHAE HARBOR (TRN313). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR WATER. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR WATER. SEE TRN305 SEQ. NO. 40-001			
42-001			27,000 B			27,000 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAWAIHAE HARBOR (TRN313). ***** AGREE HOUSE CONCURS. TO REPLACE A PICK-UP TRUCK. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR PURCHASE OF PICK-UP TRUCK. SEE TRN305 SEQ. NO. 40-001			
60-001		386,000 B	216,000 B		386,000 B	216,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/386,000B; /216,000B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAWAIHAE HARBOR. (/386,000B; /216,000B) ***** SENATE CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		401,972 B	258,972 B		401,972 B	258,972 B	
0.00		401,972	0.00 258,972	TOTAL CHANGES	0.00 401,972	0.00 258,972	
				BUDGET TOTALS BY MOF			
2.00		1,978,219 B	2.00 1,835,219 B		2.00 1,978,219 B	2.00 1,835,219 B	
2.00		1,978,219	2.00 1,835,219	TOTAL BUDGET	2.00 1,978,219	2.00 1,835,219	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR
Structure #: 03020600000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	18.00	3,489,604 B	18.00 3,489,604 B	18.00	3,489,604 B	18.00 3,489,604 B	
	0.00	725,579 N	0.00 725,579 N	0.00	725,579 N	0.00 725,579 N	
	18.00	4,215,183	18.00 4,215,183	18.00	4,215,183	18.00 4,215,183	
- 1							- 1
***** AGREE 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.			
2-001		90,485 B	90,485 B		90,485 B	90,485 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(241,860) B	(241,860) B		(241,860) B	(241,860) B	3-001
		(725,579) N	(725,579) N		(725,579) N	(725,579) N	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MATCHING FUNDS FOR DEPARTMENT OF HOMELAND SECURITY GRANT (241,860) HOMELAND SECURITY GRANT (725,579)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		43,800 B	43,800 B		43,800 B	43,800 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAHULUI HARBOR (TRN313). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR ELECTRICITY. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS TO COVER ELECTRICITY COSTS. SEE TRN305 SEQ. NO. 40-001			
41-001		41,315 B	41,315 B		41,315 B	41,315 B	41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAHULUI HARBOR (TRN313). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR WATER. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS TO COVER WATER. SEE TRN305 SEQ. NO. 40-001			
42-001		16,300 B	16,300 B		16,300 B	16,300 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN 305) TO KAHULUI HARBOR (TRN313). ***** AGREE HOUSE CONCURS. ADD FUNDS FOR SEWER. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS TO COVER SEWER COSTS. SEE TRN305 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
43-001		(124,000) B			(124,000) B		43-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAHULUI HARBOR (TRN331) TO HONOLULU HARBOR (TRN301). ***** AGREE HOUSE CONCURS. TRANSFER OF FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN301 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301). ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN301 SEQ. NO. 41-001			
44-001		47,000 B	47,000 B		47,000 B	47,000 B	44-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** AGREE HOUSE CONCURS. ADDITIONAL FUNDS FOR SECURITY. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN305 SEQ. NO. 40-001			
45-001		80,000 B			80,000 B		45-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** AGREE HOUSE CONCURS. FUNDS FOR RELOCATION OF THE MAUI DISTRICT HARBORS OFFICE. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR RELOCATION OF MAUI DISTRICT HARBORS OFFICE. SEE TRN305 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
46-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** AGREE HOUSE CONCURS. REPLACEMENT OF A MOTOR VEHICLE WHICH IS IN NEED OF REPAIR. SEE TRN305 SEQ. NO. 40-001.		25,000 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR PURCHASE OF 3/4 TON PICK-UP TRUCK. SEE TRN305 SEQ. NO. 40-001		25,000 B	46-001
47-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAHULUI HARBOR (TRN331). ***** AGREE HOUSE CONCURS. REPLACEMENT OF A FLAT BED, DUMP TRUCK. SEE TRN305 SEQ. NO. 40-001.		80,000 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR PURCHASE OF FLATBED DUMP TRUCK. SEE TRN305 SEQ. NO. 40-001		80,000 B	47-001
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /36,000B) ***** AGREE HOUSE CONCURS.		36,000 B	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAHULUI HARBOR. (/B; /36,000B) ***** SENATE CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.		36,000 B	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
TOTAL CHANGES BY MOF							
		(46,960) B	138,040 B		(46,960) B	138,040 B	
		(725,579) N	(725,579) N		(725,579) N	(725,579) N	
	0.00	(772,539)	0.00 (587,539)	TOTAL CHANGES	0.00 (772,539)	0.00 (587,539)	
BUDGET TOTALS BY MOF							
	18.00	3,442,644 B	18.00 3,627,644 B		18.00 3,442,644 B	18.00 3,627,644 B	
	0.00	N	0.00 N		0.00 N	0.00 N	
	18.00	3,442,644	18.00 3,627,644	TOTAL BUDGET	18.00 3,442,644	18.00 3,627,644	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
40-001		13,014 B	3,764 B		13,014 B	3,764 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO HANA HARBOR (TRN333). ***** AGREE HOUSE CONCURS. FUNDS TO COVER OPERATING SUPPLIES FOR HARBOR MAINTENANCE. SEE TRN305 SEQ. NO. 40-001.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR OPERATING SUPPLIES. SEE TRN305 SEQ. NO. 40-001			
60-001		30,000 B	30,000 B		30,000 B	30,000 B	60-001
EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/30,000B; /30,000B) ***** AGREE HOUSE CONCURS.				EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF HANA HARBOR. (/30,000B; /30,000B) ***** SENATE CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		1,986 B	11,236 B		1,986 B	11,236 B	61-001
	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL COSTS. (/1,986B; /11,236B)			EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/1,986B; /11,236B)			
	***** AGREE HOUSE CONCURS.			***** SENATE CONCURS.			

TOTAL CHANGES BY MOF												
	45,000	B		45,000	B		45,000	B	45,000	B		
0.00	45,000		0.00	45,000		TOTAL CHANGES	0.00	45,000	0.00	45,000		
BUDGET TOTALS BY MOF												
0.00	45,000	B	0.00	45,000	B		0.00	45,000	B	0.00	45,000	B
0.00	45,000		0.00	45,000		TOTAL BUDGET	0.00	45,000	0.00	45,000		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.00	486,419 B	1.00 486,419 B	1.00	486,419 B	1.00 486,419 B	
	1.00	486,419	1.00 486,419	1.00	486,419	1.00 486,419	
- 1							- 1
***** AGREE 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.			
2-001		5,027 B	5,027 B		5,027 B	5,027 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		3,469 B	3,469 B		3,469 B	3,469 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAUNAKAKAI HARBOR (TRN341). SEE TRN305 SEQ. NO. 40-001 ***** AGREE HOUSE CONCURS. ADDITIONAL FUNDS FOR ELECTRICITY AT KAUNAKAKAI HARBOR.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR ELECTRICITY. SEE TRN305 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		176,600 B	146,600 B		176,600 B	146,600 B	60-001
	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF KAUNAKAKAI HARBOR. (/176,600B; /146,600B) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAUNAKAKAI HARBOR. (/176,600B; /146,600B) ***** SENATE CONCURS.			

TOTAL CHANGES BY MOF								
	185,096 B		155,096 B		185,096 B		155,096 B	
0.00	185,096	0.00	155,096	TOTAL CHANGES	0.00	185,096	0.00	155,096
BUDGET TOTALS BY MOF								
1.00	671,515 B	1.00	641,515 B		1.00	671,515 B	1.00	641,515 B
1.00	671,515	1.00	641,515	TOTAL BUDGET	1.00	671,515	1.00	641,515

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	238,000 B	0.00 238,000 B	0.00	238,000 B	0.00 238,000 B	
	0.00	238,000	0.00 238,000	0.00	238,000	0.00 238,000	
- 1							- 1
***** AGREE 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.				***** 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.			
40-001		15,000 B	15,000 B		15,000 B	15,000 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO KAUMALAPAU HARBOR (TRN351). SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).			
***** AGREE HOUSE CONCURS. FUNDS TO COVER OPERATING SUPPLIES.				***** FUNDS FOR OPERATING SUPPLIES. SEE TRN305 SEQ. NO. 40-001			
60-001		122,000 B	22,000 B		122,000 B	22,000 B	60-001
	EXEC REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF KAUMALAPAU HARBOR. (/122,000B; /22,000B)			EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAUMALAPAU HARBOR. (/122,000B; /22,000B)			
***** AGREE HOUSE CONCURS.				***** SENATE CONCURS. FUNDS FOR SPECIAL REPAIR AND MAINTENANCE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		137,000 B	37,000 B		137,000 B	37,000 B	
0.00		137,000	0.00 37,000	TOTAL CHANGES	0.00 137,000	0.00 37,000	
				BUDGET TOTALS BY MOF			
0.00		375,000 B	0.00 275,000 B		0.00 375,000 B	0.00 275,000 B	
0.00		375,000	0.00 275,000	TOTAL BUDGET	0.00 375,000	0.00 275,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	15.00	2,629,581 B	15.00 2,629,581 B	15.00	2,629,581 B	15.00 2,629,581 B	
	15.00	2,629,581	15.00 2,629,581	15.00	2,629,581	15.00 2,629,581	
- 1							- 1
***** AGREE HOUSE CONCURS. 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.			
2-001		75,405 B	75,405 B		75,405 B	75,405 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$35,000 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES TO COVER INCREASE IN WATER COST. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: TRADE-OFF \$35,000 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** FUNDS TO COVER THE INCREASE IN WATER COSTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		28,471 B	28,471 B		28,471 B	28,471 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305) TO NAWILIWILI HARBOR (TRN361). ***** AGREE HOUSE CONCURS. FUNDS TO COVER ELECTRICITY COSTS. SEE TRN305 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR ELECTRICITY. SEE TRN305 SEQ. NO. 40-001			
41-001		(57,000) B	(85,000) B		(57,000) B	(85,000) B	41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NAWILIWILI HARBOR (TRN361) TO HONOLULU HARBOR (TRN301). ***** AGREE HOUSE CONCURS. FUNDS TO COVER COSTS OF SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN301 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301). ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN301 SEQ. NO. 42-001			
42-001		5,000 B	5,000 B		5,000 B	5,000 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395) TO NAWILIWILI HARBOR (TRN361). ***** AGREE HOUSE CONCURS. FUNDS TO COVER THE INCREASE IN THE COST OF GAS AND OIL. SEE TRN395 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395). ***** FUNDS FOR THE INCREASE IN THE COST OF MOTOR VEHICLE GAS AND OIL. SEE TRN395 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		51,876 B	23,876 B		51,876 B	23,876 B	
0.00		51,876	0.00 23,876	TOTAL CHANGES	0.00 51,876	0.00 23,876	
				BUDGET TOTALS BY MOF			
15.00		2,681,457 B	15.00 2,653,457 B		15.00 2,681,457 B	15.00 2,653,457 B	
15.00		2,681,457	15.00 2,653,457	TOTAL BUDGET	15.00 2,681,457	15.00 2,653,457	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	1.00	517,293 B	1.00 517,293 B	1.00	517,293 B	1.00 517,293 B	
	1.00	517,293	1.00 517,293	1.00	517,293	1.00 517,293	
- 1							- 1
***** AGREE 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.			
2-001		5,027 B	5,027 B		5,027 B	5,027 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
40-001		12,268 B	12,268 B		12,268 B	12,268 B	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301) TO PORT ALLEN HARBOR (TRN363). SEE TRN301 SEQ. NO. 40-001. ***** AGREE HOUSE CONCURS. ADD FUNDS TO COVER ELECTRICITY COSTS.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). ***** FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. SEE TRN305 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		(168,000) B	(118,000) B		(168,000) B	(118,000) B	41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM PORT ALLEN HARBOR (TRN363) TO HONOLULU HARBOR (TRN305).			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301).			
	***** AGREE			*****			
	HOUSE CONCURS. FUNDS TO COVER SPECIAL REPAIR AND MAINTENANCE PROJECT COSTS.			FUNDS FOR SPECIAL REPAIR AND MAINTENANCE COSTS. SEE TRN301 SEQ. NO. 43-001			

TOTAL CHANGES BY MOF									
		(150,705) B		(100,705) B			(150,705) B		(100,705) B
0.00		(150,705)	0.00	(100,705)	TOTAL CHANGES	0.00	(150,705)	0.00	(100,705)
BUDGET TOTALS BY MOF									
1.00		366,588 B	1.00	416,588 B		1.00	366,588 B	1.00	416,588 B
1.00		366,588	1.00	416,588	TOTAL BUDGET	1.00	366,588	1.00	416,588

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	72.00	48,526,594 B	72.00 48,526,594 B	72.00	48,526,594 B	72.00 48,526,594 B	
	72.00	48,526,594	72.00 48,526,594	72.00	48,526,594	72.00 48,526,594	
- 1							- 1
***** AGREE 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.			
2-001		377,022 B	377,022 B		377,022 B	377,022 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		
***** AGREE HOUSE CONCURS.				*****			
3-001		(3,500,000) B	(3,500,000) B		(3,500,000) B	(3,500,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: INFORMATION TECHNOLOGY IMPROVEMENTS (1,500,000) IMPLEMENT NEW GIS SYSTEM (350,000) IMPLEMENT NEW GIS SYSTEM (150,000) HARBORS MODERNIZATION PROGRAM (1,500,000)				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$56,000 FROM EQUIPMENT TO EQUIPMENT. ***** AGREE HOUSE CONCURS. FUNDS FOR REPLACEMENT COMPUTER EQUIPMENT.			EXEC BUDGET PREP: TRADE-OFF \$56,000 FROM EQUIPMENT TO EQUIPMENT. ***** FUNDS FOR PURCHASE OF REPLACEMENT COMPUTER EQUIPMENT.			10-001
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395) TO NAWILIWILI HARBOR (TRN361). ***** AGREE HOUSE CONCURS. FUNDS TO COVER THE RISING COST OF GAS AND OIL. SEE TRN361 SEQ. NO. 42-001.	(5,000) B	(5,000) B	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NAWILIWILI HARBOR (TRN361). ***** FUNDS FOR RISING COST OF GAS AND OIL FOR MOTOR VEHICLES. SEE TRN361 SEQ. NO. 42-001	(5,000) B	(5,000) B	40-001
60-001	EXEC BUDGET PREP: ADD FUNDS FOR DEBT SERVICE. (/681,267B; /B) ***** AGREE HOUSE CONCURS. ADD FUNDS FOR PAYMENT OF DEBT SERVICE.	681,267 B		EXEC REQUEST: ADD FUNDS FOR PAYMENT OF DEBT SERVICE. (/681,267B; /B) ***** SENATE CONCURS.	681,267 B		60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		4,840,000 B	4,693,407 B		4,840,000 B	4,693,407 B	61-001
	EXEC BUDGET PREP: ADD FUNDS FOR HARBORS MODERNIZATION PLAN 2009 BONDS DEBT SERVICE. (/4,840,000B; /4,693,407B) ***** AGREE HOUSE CONCURS. ADD FUNDS FOR PAYMENT OF HMP FY 2009 BONDS DEBT SERVICE.			EXEC REQUEST: ADD FUNDS FOR PAYMENT OF HARBORS MODERNIZATION PLAN. (/4,840,000B; /4,693,407B) ***** SENATE CONCURS.			
63-001		350,000 B	350,000 B		350,000 B	350,000 B	63-001
	EXEC REQUEST: ADD FUNDS FOR REMEDIATION OF ENVIRONMENTAL HAZARDS. (/350,000B; /350,000B) ***** AGREE HOUSE CONCURS. FUNDS FOR DELIBERATE SITE CHARACTERIZATION AND REMEDICATION OF COMMERCIAL HARBOR LANDS IMPACTED BY CONTAMINANTS INCLUDING, BUT NOT LIMITED TO, PETROLEUM PRODUCTS, HEAVY METALS, ASBESTOS, AND PESTICIDES.			EXEC REQUEST: ADD FUNDS FOR REMEDIATION OF ENVIRONMENTAL HAZARDS. (/350,000B; /350,000B) ***** SENATE CONCURS. FUNDS FOR DELIBERATE SITE CHARACTERIZATION AND REMEDICATION OF COMMERCIAL HARBOR LANDS IMPACTED BY CONTAMINANTS INCLUDING, BUT NOT LIMITED TO, PETROLEUM PRODUCTS, HEAVY METALS, ASBESTOS, AND PESTICIDES.			

				TOTAL CHANGES BY MOF							
	2,743,289	B	1,915,429	B	2,743,289	B	1,915,429	B			
0.00	2,743,289		0.00	1,915,429	TOTAL CHANGES	0.00	2,743,289	0.00	1,915,429		
				BUDGET TOTALS BY MOF							
72.00	51,269,883	B	72.00	50,442,023	B	72.00	51,269,883	B	72.00	50,442,023	B
72.00	51,269,883		72.00	50,442,023	TOTAL BUDGET	72.00	51,269,883	72.00	50,442,023		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	228.00	80,844,748 B	228.00 80,844,748 B	228.00	80,844,748 B	228.00 80,844,748 B	
	0.00	2,200,000 N	0.00 2,200,000 N	0.00	2,200,000 N	0.00 2,200,000 N	
	228.00	83,044,748	228.00 83,044,748	228.00	83,044,748	228.00 83,044,748	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
2-001		1,140,144 B	1,140,144 B		1,140,144 B	1,140,144 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
3-001		(287,500) B	(287,500) B		(287,500) B	(287,500) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			
***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: EQUIPMENT FOR STREAM MAINTENANCE				*****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$337,331 (FY10) & \$238,666 (FY11) FROM EQUIPMENT TO MOTOR VEHICLES. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: TRADE-OFF \$337,311 IN FY10 AND \$23,666 FROM EQUIPMENT TO MOTOR VEHICLES. *****			10-001
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS TO MEET OPERATIONAL EXPENSES. SEE TRN595 SEQ. NO. 43-001.	8,159,045 B	1,284,233 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595). ***** TO MEET OPERATIONAL REQUIREMENTS. SEE TRN595 SEQ. NO. 43-001	8,159,045 B	1,284,233 B	40-001
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR INCREASES IN OPERATING AND MAINTENANCE COSTS. SEE TRN595 SEQ. NO. 44-001.	89,576 B	153,156 B	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595). ***** SEE TRN595 SEQ. NO. 44-001	89,576 B	153,156 B	41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
42-001			1,030,823 B			1,030,823 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN595 SEQ. NO. 46-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DC). ***** REPLACEMENT OF MOTOR VEHICLES. SEE TRN595 SEQ. NO. 46-001			
43-001		222,029 B	222,029 B		222,029 B	222,029 B	43-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) AND KAUAI HIGHWAYS (TRN561). (/222,029B; /222,029B) ***** AGREE HOUSE CONCURS. FUNDS TO COVER ANTICIPATED PAYROLL AND OTHER RELATED COSTS. BREAKOUT AS FOLLOWS: TRN595 (51,680;273,709) TRN561 (170,349;0) SEE TRN561 SEQ. NO. 40-001, TRN595 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595) AND KAUAI HIGHWAYS (TRN561). (/222,029B; /222,029B) ***** FUNDS FOR PAYROLL SHORTAGE BREAKOUT AS FOLLOWS: TRN595 (51,680; 222,029) TRN561 (170,349; 0) SEE TRN561 AND TRN595 SEQ. NO. 40-001.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
44-001		19,141 B			19,141 B		44-001
	EXEC REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561) TO OAHU HIGHWAYS (TRN501). (/19,141B; /B) ***** AGREE HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN561 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DC). (/19,141B; /B) ***** REPLACEMENT OF MOTOR VEHICLES. SEE TRN305 SEQ. NO. 42-001			

TOTAL CHANGES BY MOF												
	9,342,435	B		3,542,885	B		9,342,435	B		3,542,885	B	
0.00	9,342,435		0.00	3,542,885		TOTAL CHANGES	0.00	9,342,435		0.00	3,542,885	
BUDGET TOTALS BY MOF												
228.00	90,187,183	B	228.00	84,387,633	B		228.00	90,187,183	B	228.00	84,387,633	B
	2,200,000	N		2,200,000	N			2,200,000	N		2,200,000	N
228.00	92,387,183		228.00	86,587,633		TOTAL BUDGET	228.00	92,387,183		228.00	86,587,633	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	124.00	22,960,942 B	124.00 22,960,942 B	124.00	22,960,942 B	124.00 22,960,942 B	
	124.00	22,960,942	124.00 22,960,942	124.00	22,960,942	124.00 22,960,942	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
2-001		620,078 B	620,078 B		620,078 B	620,078 B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
EXEC BUDGET PREP: TRADE-OFF \$513,375 FROM MOTOR VEHICLES TO EQUIPMENT. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: TRADE-OFF \$513,375 FROM MOTOR VEHICLES TO EQUIPMENT . *****			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		113,750 B	113,750 B		113,750 B	113,750 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511). ***** AGREE HOUSE CONCURS. FUNDS TO COVER ANTICIPATED PAYROLL AND RELATED COSTS. SEE TRN595 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595). ***** FUNDS FOR PAYROLL SHORTAGE. SEE TRN595 SEQ. NO. 41-001			
41-001		358,419 B			358,419 B		41-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS TRANSPORTATION PROGRAM IDS. ***** AGREE HOUSE CONCURS. FUNDS TO COVER EQUIPMENT COSTS. SEE TRN595 SEQ. NO. 47-001, TRN561 SEQ. NO. 43-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) AND FROM HIGHWAYS ADMINISTRATION (TRN595/DB). ***** BREAKOUT AS FOLLOWS: TRN561 (130,129) SEE SEQ. NO. 43-001 TRN595 (228,290) SEE SEQ. NO. 47-001			
42-001			87,529 B			87,529 B	42-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561) TO HAWAII HIGHWAYS (TRN511). ***** AGREE HOUSE CONCURS. FUNDS TO COVER EQUIPMENT COSTS. SEE TRN561 SEQ. NO. 43-001			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG). ***** SEE TRN561 SEQ. NO. 43-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
43-001		72,717 B			72,717 B		43-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561) TO HAWAII HIGHWAYS (TRN511). (/72,717B; /B) ***** AGREE HOUSE CONCURS. FUNDS USED TO REPLACE MOTOR VEHICLES. SEE TRN561 SEQ. NO. 44-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561). (/72,717B; /B) ***** FUND FOR REPLACEMENT OF MOTOR VEHICLES. SEE TRN561 SEQ. NO. 44-001			

TOTAL CHANGES BY MOF												
	1,164,964	B		821,357	B		1,164,964	B		821,357	B	
0.00	1,164,964		0.00	821,357		TOTAL CHANGES	0.00	1,164,964		0.00	821,357	
BUDGET TOTALS BY MOF												
124.00	24,125,906	B	124.00	23,782,299	B		124.00	24,125,906	B	124.00	23,782,299	B
124.00	24,125,906		124.00	23,782,299		TOTAL BUDGET	124.00	24,125,906		124.00	23,782,299	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
	65.00	19,251,543	B	65.00	19,251,543	B	65.00	19,251,543	B
	65.00	19,251,543		65.00	19,251,543		65.00	19,251,543	
- 1									- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.					***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				
2-001		372,724	B	372,724		372,724	B	372,724	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
10-001									10-001
	EXEC BUDGET PREP: TRADE-OFF \$27,279 FROM MOTOR VEHICLES TO EQUIPMENT. ***** AGREE HOUSE CONCURS. FUNDS USED TO PURCHASE EQUIPMENT TO PERFORM NECESSARY DUTIES AND RESPONSIBILITIES.				EXEC BUDGET PREP: TRADE-OFF \$27,279 FROM MOTOR VEHICLES TO EQUIPMENT. *****				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001		174,764 B	115,482 B		174,764 B	115,482 B	40-001
	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO MAUI HIGHWAYS (TRN531). (/174,764B; /115,482B) ***** AGREE HOUSE CONCURS. FUNDS FOR OPERATING AND MAINTENANCE COSTS. PARTIAL FUNDING FOR EXPENSES COMES FROM TRADE-OFFS WITH MOTOR VEHICLES AND EQUIPMENT. SEE TRN595 SEQ. NO. 45-001.			EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595). (/174,764B; /115,482B) ***** FUNDS FOR OPERATING AND MAINTENANCE COSTS. SEE TRN595 SEQ. NO. 45-001			

TOTAL CHANGES BY MOF							
	547,488	B	488,206	B		547,488	B
0.00	547,488		0.00	488,206	TOTAL CHANGES	0.00	547,488
						0.00	488,206
BUDGET TOTALS BY MOF							
65.00	19,799,031	B	65.00	19,739,749	B	65.00	19,799,031
65.00	19,799,031		65.00	19,739,749	TOTAL BUDGET	65.00	19,799,031
						65.00	19,739,749

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	12.00	4,137,940 B	12.00 4,137,940 B	12.00	4,137,940 B	12.00 4,137,940 B	
	12.00	4,137,940	12.00 4,137,940	12.00	4,137,940	12.00 4,137,940	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
2-001		48,413 B	48,413 B		48,413 B	48,413 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			
***** AGREE HOUSE CONCURS.				*****			
40-001			(116,110) B			(116,110) B	40-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO LANAI HIGHWAYS (TRN551).			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO LANAI HIGHWAYS (TRN551/DF).			
***** AGREE HOUSE CONCURS. TRANSFER FUNDS FROM FROM EQUIPMENT AND MOTOR VEHICLES. SEE TRN551 SEQ. NO. 40-001.				***** FUNDS FOR EQUIPMENT AND MOTOR VEHICLES. SEE TRN551 SEQ. NO. 40-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		48,413 B	(67,697) B		48,413 B	(67,697) B	
	0.00	48,413	0.00 (67,697)	TOTAL CHANGES	0.00 48,413	0.00 (67,697)	
				BUDGET TOTALS BY MOF			
	12.00	4,186,353 B	12.00 4,070,243 B		12.00 4,186,353 B	12.00 4,070,243 B	
	12.00	4,186,353	12.00 4,070,243	TOTAL BUDGET	12.00 4,186,353	12.00 4,070,243	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	4.00	868,087 B	4.00 868,087 B	4.00	868,087 B	4.00 868,087 B	
	4.00	868,087	4.00 868,087	4.00	868,087	4.00 868,087	
- 1	<p>***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.</p>						- 1
2-001	369 B		369 B	369 B		369 B	2-001
<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.</p>				<p>EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****</p>			
40-001			153,681 B			153,681 B	40-001
<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541) AND KAUAI HIGHWAYS (TRN561) TO LANAI HIGHWAYS (TRN551). ***** AGREE HOUSE CONCURS. FUNDS TO BE USED FOR MOTOR VEHICLE REPLACEMENT. SEE TRN541 SEQ. NO. 40-001, TRN561 SEQ. NO. 45-001.</p>				<p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541/DF) AND FROM KAUAI HIGHWAYS (TRN561/DG). ***** FUNDS USED FOR MOTOR VEHICLES REPLACEMENT. TRN541 (116,110) SEE SEQ. NO. 40-001 TRN561 (37,571) SEE SEQ. NO. 45-001</p>			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
				TOTAL CHANGES BY MOF			
		369 B	154,050 B		369 B	154,050 B	
	0.00	369	0.00 154,050	TOTAL CHANGES	0.00 369	0.00 154,050	
				BUDGET TOTALS BY MOF			
	4.00	868,456 B	4.00 1,022,137 B		4.00 868,456 B	4.00 1,022,137 B	
	4.00	868,456	4.00 1,022,137	TOTAL BUDGET	4.00 868,456	4.00 1,022,137	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 03030600000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	51.00	14,214,142 B	51.00 14,214,142 B	51.00	14,214,142 B	51.00 14,214,142 B	
	51.00	14,214,142	51.00 14,214,142	51.00	14,214,142	51.00 14,214,142	
- 1	***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			- 1
2-001		284,078 B	284,078 B		284,078 B	284,078 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001							10-001
	EXEC BUDGET PREP: TRADE-OFF \$4,937 FROM MOTOR VEHICLES TO PERSONAL SERVICES. ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE.			EXEC BUDGET PREP: TRADE-OFF \$4,937 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES. ***** FUNDS FOR PAYROLL SHORTAGE.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
11-001	EXEC BUDGET PREP: TRADE-OFF \$111,258 FROM MOTOR VEHICLES TO EQUIPMENT. ***** AGREE HOUSE CONCURS. FUNDS TO PURCHASE NEW EQUIPMENT.			EXEC BUDGET PREP: TRADE-OFF \$111,258 FROM MOTOR VEHICLES TO EQUIPMENT. *****			11-001
40-001	(170,349) B EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS TO COVER SHORTFALL IN ANTICIPATED PAYROLL AND RELATED COSTS. SEE TRN501 SEQ. NO. 43-001.			(170,349) B EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501). ***** FUNDS FOR PAYROLL SHORTAGE. SEE TRN501 SEQ. NO. 43-001			40-001
41-001	4,937 B EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561). ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN595 SEQ. NO. 42-001.			4,937 B EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595). ***** SEE TRN595 SEQ. NO. 42-001			41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
42-001		(19,141) B			(19,141) B		42-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN501 SEQ. NO. 44-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501/DC). ***** REPLACEMENT OF MOTOR VEHICLES. SEE TRN501 SEQ. NO. 44-001			
43-001		(130,129) B	(87,529) B		(130,129) B	(87,529) B	43-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO HAWAII HIGHWAYS (TRN511). ***** AGREE HOUSE CONCURS. FUNDS TO BE USED FOR EQUIPMENT. SEE TRN511 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511/DD). ***** SEE TRN511 SEQ. NO. 41-001 AND SEQ. NO. 42-001			
44-001		(72,717) B			(72,717) B		44-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS TO HAWAII HIGHWAYS (TRN511). (/-72,717B; /B) ***** AGREE HOUSE CONCURS. FUNDS FOR MOTOR VEHICLES. SEE TRN511 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511). (/-72,717B; /B) ***** REPLACEMENT OF MOTOR VEHICLES. SEE TRN511 SEQ. NO. 43-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
45-001			(37,571) B			(37,571) B	45-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561) TO LANAI HIGHWAYS (TRN551).			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO LANAI HIGHWAYS (TRN551/DF).			
	***** AGREE			*****			
	HOUSE CONCURS. FUNDS FOR REPLACEMENT OF MOTOR VEHICLES. SEE TRN551 SEQ. NO. 40-001.			SEE TRN551 SEQ. NO. 40-001			

TOTAL CHANGES BY MOF												
	(108,258)	B		163,915	B		(108,258)	B		163,915	B	
0.00	(108,258)		0.00	163,915		TOTAL CHANGES	0.00	(108,258)		0.00	163,915	
BUDGET TOTALS BY MOF												
51.00	14,105,884	B	51.00	14,378,057	B		51.00	14,105,884	B	51.00	14,378,057	B
51.00	14,105,884		51.00	14,378,057		TOTAL BUDGET	51.00	14,105,884		51.00	14,378,057	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	80.00	88,562,587 B	80.00 88,562,587 B	80.00	88,562,587 B	80.00 88,562,587 B	
	0.00	4,417,330 N	0.00 4,417,330 N	0.00	4,417,330 N	0.00 4,417,330 N	
	80.00	92,979,917	80.00 92,979,917	80.00	92,979,917	80.00 92,979,917	
- 1	***** AGREE OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.			- 1	***** OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.		
2-001		354,550 B	354,550 B		354,550 B	354,550 B	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.				EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****		
3-001		(11,285,000) B	(11,285,000) B		(11,285,000) B	(11,285,000) B	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: NEW FINANCIAL ACCOUNTING SYSTEM (10,785,000) NEW FINANCIAL ACCOUNTING SYSTEM (500,000)				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
10-001	EXEC BUDGET PREP: TRADE-OFF \$465,855 FROM DEBT SERVICES AND SMP TO SURCHARGE. ***** AGREE HOUSE CONCURS. ADDITIONAL FUNDS NEEDED FOR SURCHARGE AS A RESULT OF ANTICIPATED INCREASES IN REVENUES.			EXEC BUDGET PREP: TRADE-OFF \$312,699 FOR FY10 FROM DEBT SERVICE TO SURCHARGE AND \$153,156 FOR FY11 FROM SPECIAL MAINTENANCE PROJECTS TO SURCHARGE. ***** TRADE-OFF TO INCREASE CENTRAL SERVICES ASSESSMENT AMOUNTS FROM DEBT SERVICES (FY10) AND FROM OTHER SPECIAL MAINTENANCE PROJECTS (FY11).			10-001
11-001	EXEC BUDGET PREP: TRADE-OFF \$252,000 FROM SMP TO ROUTINE. ***** AGREE HOUSE CONCURS. FUNDS FOR ROUTINE MAINTENANCE.			EXEC BUDGET PREP: TRADE-OFF \$252,000 FROM OTHER CURRENT EXPENSES SPECIAL MAINTENANCE PROJECTS TO OTHER CURRENT EXPENSES (ROUTINE MAINTENANCE). ***** TRADE-OFF TO MEET OPERATIONAL EXPENSES.			11-001
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN501 SEQ. NO. 43-001.	(51,680) B	(222,029) B	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501). ***** FUNDS FOR PAYROLL SHORTAGE. SEE TRN501 SEQ. NO. 43-001	(51,680) B	(222,029) B	40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
41-001		(113,750) B	(113,750) B		(113,750) B	(113,750) B	41-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511). ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN511 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511). ***** FUNDS FOR PAYROLL SHORTAGE. SEE TRN511 SEQ. NO. 40-001			
42-001			(4,937) B			(4,937) B	42-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO KAUAI HIGHWAYS (TRN561). ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE. SEE TRN561 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO KAUAI HIGHWAYS (TRN561). ***** SEE TRN561 SEQ. NO. 41-001			
43-001		(8,159,045) B	(1,284,233) B		(8,159,045) B	(1,284,233) B	43-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR MAINTENANCE RELATED ACTIVITIES. SEE TRN501 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501). ***** ADJUSTMENTS TO MEET OPERATIONAL REQUIREMENTS. SEE TRN501 SEQ. NO. 43-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
44-001		(89,576) B	(153,156) B		(89,576) B	(153,156) B	44-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR OPERATING AND MAINTENANCE COST INCREASES. SEE TRN501 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501). ***** SEE TRN501 SEQ. NO. 41-001			
45-001		(174,764) B	(115,482) B		(174,764) B	(115,482) B	45-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO MAUI HIGHWAYS (TRN531). ***** AGREE HOUSE CONCURS. FUNDS FOR OPERATING AND MAINTENANCE COST INCREASES. SEE TRN531 SEQ. NO. 40-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO MAUI HIGHWAYS (TRN531). ***** FUNDS FOR OPERATING AND MAINTENANCE COST INCREASES. SEE TRN531 SEQ. NO. 40-001			
46-001			(1,030,823) B			(1,030,823) B	46-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO OAHU HIGHWAYS (TRN501). ***** AGREE HOUSE CONCURS. FUNDS FOR THE REPLACEMENT OF MOTOR VEHICLES. SEE TRN501 SEQ. NO. 42-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501/DC). ***** REPLACEMENT OF MOTOR VEHICLES. SEE TRN501 SEQ. NO. 42-001			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
47-001		(228,290) B			(228,290) B		47-001
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595) TO HAWAII HIGHWAYS (TRN511). ***** AGREE HOUSE CONCURS. FUNDS FOR EQUIPMENT. SEE TRN511 SEQ. NO. 41-001.			EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511/DD). ***** SEE TRN511 SEQ. NO. 41-001			

TOTAL CHANGES BY MOF											
	(19,747,555)	B		(13,854,860)	B		(19,747,555)	B	(13,854,860)	B	
0.00	(19,747,555)		0.00	(13,854,860)		TOTAL CHANGES	0.00	(19,747,555)	0.00	(13,854,860)	
BUDGET TOTALS BY MOF											
80.00	68,815,032	B	80.00	74,707,727	B	80.00	68,815,032	B	80.00	74,707,727	B
	4,417,330	N		4,417,330	N		4,417,330	N		4,417,330	N
80.00	73,232,362		80.00	79,125,057		TOTAL BUDGET	80.00	73,232,362	80.00	79,125,057	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	31.00	5,978,053 B	31.00 5,978,053 B	31.00	5,978,053 B	31.00 5,978,053 B	
	9.00	5,670,816 N	9.00 5,670,816 N	9.00	5,670,816 N	9.00 5,670,816 N	
	40.00	11,648,869	40.00 11,648,869	40.00	11,648,869	40.00 11,648,869	
- 1	***** AGREE OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.			***** OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.			- 1
2-001		155,020 B 63,756 N	155,020 B 63,756 N		155,020 B 63,756 N	155,020 B 63,756 N	2-001
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.			EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
10-001	EXEC BUDGET PREP: TRADE-OFF \$25,412 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE HOUSE CONCURS. FUNDS TO COVER PAYROLL SHORTAGE.			EXEC BUDGET PREP: TRADE-OFF \$25,412 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** FUNDS FOR PAYROLL SHORTAGE.			10-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
TOTAL CHANGES BY MOF								
		155,020 B	155,020 B		155,020 B	155,020 B		
		63,756 N	63,756 N		63,756 N	63,756 N		
0.00	218,776		0.00	218,776	TOTAL CHANGES	0.00	218,776	
BUDGET TOTALS BY MOF								
31.00	6,133,073 B	31.00	6,133,073 B	31.00	6,133,073 B	31.00	6,133,073 B	
9.00	5,734,572 N	9.00	5,734,572 N	9.00	5,734,572 N	9.00	5,734,572 N	
40.00	11,867,645	40.00	11,867,645	TOTAL BUDGET	40.00	11,867,645	40.00	11,867,645

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	104.00	13,870,890	B	104.00	13,870,890	B	104.00	13,870,890	B	104.00	13,870,890	B	
	0.00	15,519,060	N	0.00	15,519,060	N	0.00	15,519,060	N	0.00	15,519,060	N	
	0.00	140,969	R	0.00	140,969	R	0.00	140,969	R	0.00	140,969	R	
	104.00	29,530,919		104.00	29,530,919		104.00	29,530,919		104.00	29,530,919		
- 1												- 1	
***** AGREE 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.							
2-001					503,709	B					503,709	B	2-001
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****							
60-001					301,720	B					310,001	B	60-001
EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/301,720B; /310,001B) ***** AGREE HOUSE CONCURS. FUNDING TO COVER THE INCREASE IN PRESCRIBED FRINGE RATE.						EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/301,720B; /310,001B) ***** SENATE CONCURS.							

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		575,000 N			575,000 N		61-001
	EXEC REQUEST: ADD FUNDS FOR INCREASED FEDERAL AUTHORIZATION. (/575,000N; /N) ***** AGREE HOUSE CONCURS. INCREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL HIGHWAY ADMINISTRATION (FHWA) STATE PLANNING PROGRAM.			EXEC REQUEST: ADD FUNDS FOR THE FEDERAL HIGHWAY ADMINISTRATION. (/575,000N; /N) ***** SENATE CONCURS.			
62-001		648,533 N	728,591 N		648,533 N	728,591 N	62-001
	EXEC REQUEST: ADD FUNDS FOR INCREASED FEDERAL AUTHORIZATION. (/648,533N; /728,591N) ***** AGREE HOUSE CONCURS. INCREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FUNDED THROUGH GRANTS. FOR THE TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM			EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/648,533N; /728,591N) ***** SENATE CONCURS. REFLECTS FEDERAL GRANT FOR TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		10,230,399 N	17,009,516 N		10,230,399 N	17,009,516 N	63-001
	EXEC REQUEST: ADD FUNDS FOR INCREASED FEDERAL AUTHORIZATION. (/10,230,399N; /17,009,516N) ***** AGREE HOUSE CONCURS. INCREASE THE FEDERAL AUTHORIZATION TO REFLECT HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FUNDED THROUGH GRANTS. BREAKOUT AS FOLLOWS: PROJECT ADMINISTRATION/OPERATIONAL ASSISTANCE (522,805;560,000) NEW STARTS PROGRAM, ALASKA HAWAII FERRY (9,300,000;16,000,000) JOB ACCESS AND REVERSE COMMUTE PROGRAM (243,419;268,568) NEW FREEDOM PROGRAM (164,175;180,949)			EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/10,230,399N; /17,009,516N) ***** SENATE CONCURS.			
64-001		255,468 R	282,098 R		255,468 R	282,098 R	64-001
	EXEC REQUEST: INCREASE THE AUTHORIZATION TO RECEIVE PRIVATE REIMBURSEMENT REFLECTING HAWAII'S ALLOCATION FOR THE FEDERAL TRANSIT ADMINISTRATION (FTA) PROGRAMS FUNDED THROUGH GRANTS. (/255,468R; /282,098R) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM JOB ACCESS AND REVERSE COMMUTE PROGRAM NEW FREEDOM PROGRAM			EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/255,468R; /282,098R) ***** SENATE CONCURS. REFLECTS FEDERAL GRANTS FOR TRANSPORTATION FOR ELDERLY AND PERSONS WITH DISABILITIES PROGRAM, JOB ACCESS AND REVERSE COMMUTE PROGRAM, AND NEW FREEDOM PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
TOTAL CHANGES BY MOF							
		805,429 B	813,710 B		805,429 B	813,710 B	
		11,453,932 N	17,738,107 N		11,453,932 N	17,738,107 N	
		255,468 R	282,098 R		255,468 R	282,098 R	
		<hr/>	<hr/>		<hr/>	<hr/>	
		0.00 12,514,829	0.00 18,833,915	TOTAL CHANGES	0.00 12,514,829	0.00 18,833,915	
BUDGET TOTALS BY MOF							
		104.00 14,676,319 B	104.00 14,684,600 B		104.00 14,676,319 B	104.00 14,684,600 B	
		0.00 26,972,992 N	0.00 33,257,167 N		0.00 26,972,992 N	0.00 33,257,167 N	
		0.00 396,437 R	0.00 423,067 R		0.00 396,437 R	0.00 423,067 R	
		<hr/>	<hr/>		<hr/>	<hr/>	
		104.00 42,045,748	104.00 48,364,834	TOTAL BUDGET	104.00 42,045,748	104.00 48,364,834	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	3,614.34	255,006,574	A	3,614.34	255,006,574	A	3,614.34	255,006,574	A	3,614.34	255,006,574	A
	291.25	220,973,088	B	291.25	220,973,088	B	291.25	220,973,088	B	291.25	220,973,088	B
	78.06	5,485,593	N	78.06	5,485,593	N	78.06	5,485,593	N	78.06	5,485,593	N
	134.25	75,912,132	W	134.25	75,912,132	W	134.25	75,912,132	W	134.25	75,912,132	W
	4,117.90	557,377,387		4,117.90	557,377,387		4,117.90	557,377,387		4,117.90	557,377,387	

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AGREE

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL 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;

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL 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;

2-001	5,548,334	A	5,548,334	A
	773,699	W	773,699	W

	5,548,334	A	5,548,334	A	2-001
	773,699	W	773,699	W	

EXEC BUDGET PREP:
FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
3-001		(644,200) A	(644,200) A			(644,200) A	(644,200) A		3-001
		(240,000) B	(240,000) B			(240,000) B	(240,000) B		
		(130,000) W	(130,000) W			(130,000) W	(130,000) W		
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE				EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****				
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: REFUSE TRUCK (140,000) EDUCATIONAL EQUIPMENT (239,000) CAMPUS SECURITY EQUIPMENT (65,200) LIGHTING, SECURITY AND SURVEILLANCE EQUIPMENT (200,000A) (240,000B) (130,000W)								
40-001		3.00 314,606 A	3.00 314,606 A			3.00 314,606 A	3.00 314,606 A		40-001
	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE				EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). *****				
	HOUSE CONCURS. TRANSFER FROM SYSTEMWIDE INTERNATIONAL EDUCATION TO THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS AT UH MANOA TO DISSOLVE SYSTEM RESOURCES AND TO PROVIDE ADDITIONAL STAFF SUPPORT TO THE MANOA CAMPUS. BREAKOUT AS FOLLOWS: (2) EDUCATION SPECIALISTS 81015, 81158 (135,798) (1) DIRECTOR OF INTERNATIONAL AFFAIRS 89380 (106,152) (1) TEMPORARY INSTRUCTIONAL SUPPORT 81632T (42,460) OTHER CURRENT EXPENSES (30,196) SEE UOH900 SEQ.NO. 40-001.				REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM-WIDE OFFICE OF INTERNATIONAL EDUCATION TO THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS AT UH MANOA TO DEVOLVE SYSTEM RESOURCES AND TO PROVIDE ADDITIONAL STAFF SUPPORT TO THE MANOA CAMPUS. BREAKOUT AS FOLLOWS: (1) EDUCATION SPECIALIST (#81015) (73,932) (1) EDUCATION SPECIALIST (#81158) (61,866) (1) DIRECTOR OF INTERNATIONAL AFFAIRS (#89380) (106,152) (1) TEMP INSTRUCTIONAL SUPPORT (#81632T) (42,460) OTHER CURRENT EXPENSES (30,196) SEE UOH900 SEQ. NO. 0040-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE					
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #
41-001	2.00 105,660 A			2.00 105,660 A		2.00 105,660 A			2.00 105,660 A		41-001
	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE HOUSE CONCURS. TRANSFER (2) PUBLIC INFORMATION OFFICERS FROM UH SYSTEM OFFICE OF EXTERNAL AFFAIRS AND UNIVERSITY REGULATIONS TO THE OFFICE OF THE CHANCELLOR UH MANOA TO PROVIDE URGENTLY NEEDED STAFF SUPPORT TO THE OFFICE OF THE CHANCELLOR AND IS CONSISTENT WITH THE PRESIDENT'S EFFORTS TO DISSOLVE SYSTEM OFFICE RESOURCES TO OTHER CAMPUSES. SEE UOH900 SEQ. NO. 41-001.					EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM OFFICE OF EXTERNAL AFFAIRS AND UNIVERSITY RELATIONS TO THE OFFICE OF THE CHANCELLOR AT UH MANOA TO PROVIDE URGENTLY NEEDED STAFF SUPPORT. BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#80951) (63,099) (1) PUBLIC INFORMATION OFFICER (#81239) (42,561) SEE UOH900 SEQ. NO. 0041-001					
42-001	2.00 A			2.00 A		2.00 A			2.00 A		42-001
	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE HOUSE CONCURS. TO STAFF THE UNIVERSITY'S BANNER PROJECT. BREAKOUT AS FOLLOWS: (2) IT SPECIALISTS SEE UOH900 SEQ. NO. 42-001.					EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** POSITIONS WILL HELP SUPPORT UH MANOA'S BANNER PROJECT. BREAKOUT AS FOLLOWS: (2) IT SPECIALIST (#78914;#78915) SEE UOH900 SEQ. NO. 0042-001					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
43-001	(2.00) (150,744) A	(2.00) (150,744) A			(2.00) (150,744) A	(2.00) (150,744) A			43-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDING FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** AGREE HOUSE CONCURS. THE LONG TERM ASSIGNMENT OF THESE INDIVIDUALS TO THE SYSTEMWIDE BANNER PROJECT IS BEING FORMALIZED BY THE TRANSFER OF THEIR POSITIONS AND ASSOCIATED FUNDING. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL & STUDENT SUPPORT, 80165 (66,456) (1) IT SPECIALIST, 81070 (84,288) SEE UOH900 SEQ. NO. 43-001.				EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** THE LONG TERM ASSIGNMENT OF PERSONNEL TO THE SYSTEM-WIDE BANNER PROJECT IS BEING FORMALIZED BY THE TRANSFER OF POSITIONS AND ASSOCIATED FUNDING. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80165) (-66,456) (1) IT SPECIALIST (#81070) (-84,288) SEE UOH900 SEQ. NO. 0043-001				
44-001	2,232,322 A	2,232,322 A			2,232,322 A	2,232,322 A			44-001
	EXEC BUDGET PREP: TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. SEE UOH900 SEQ. NO. 44-001. ***** AGREE HOUSE CONCURS. ACT 178, SLH 2005, COLLECTIVE BARGAINING FUNDS FOR UH MANOA EXECUTIVE/MANAGERIAL POSITIONS WERE INITIALLY APPROPRIATED INTO UOH 100 WHERE THE FUNDS WERE TO BE EXPENDED. A LEGISLATIVE INITIATIVE TRANSFERRED THESE FUNDS INTO UOH 900, UH SYSTEMWIDE PROGRAMS. THIS REQUEST IS TO TRANSFER THE FUNDS BACK TO UOH 100.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM-WIDE SUPPORT (UOH900) BACK TO UH MANOA (UOH100) WHERE THE FUNDS ARE EXPENDED. SEE UOH900 SEQ. NO. 0044-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
45-001	EXEC BUDGET PREP: TRANSFER-OUT 2008 LEGISLATIVE REDUCTION FROM UNIVERSITY OF HAWAII, MANOA (UOH 100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH 900). SEE UOH900 SEQ. NO. 45-001. ***** AGREE HOUSE CONCURS. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE 4% FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM THAT WAS ASSESSED TO UOH900, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION.	(2,451,697) A	(2,451,697) A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT(UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION. SEE UOH900 SEQ. NO. 0045-001	(2,451,697) A	(2,451,697) A	45-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR ELECTRICITY EXPENDITURES BY IMPLEMENTING CONSERVATION MEASURES. (/-3,000,000A; /-3,000,000A) ***** AGREE HOUSE CONCURS. TO ACHIEVE THE EXPECTED REDUCTION UH MANOA WILL NEED TO REDUCE POWER USAGE BY 13% WHICH CAN BE ACCOMPLISHED BY REDUCING POWER OUTPUT FOR 120 DAYS EACH YEAR.	(3,000,000) A	(3,000,000) A	EXEC REQUEST: REDUCE FUNDS FOR ELECTRICITY EXPENDITURES TO MEET MANDATORY REDUCTIONS. (/-3,000,000A; /-3,000,000A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION OF RECURRING ELECTRICAL COSTS THROUGH A SCHEDULED ELECTRICAL USAGE REDUCTION PROGRAM ON THE MANOA CAMPUS FACILITIES.	(3,000,000) A	(3,000,000) A	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE					
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #		
61-001	<p>EXEC REQUEST: REDUCE FUNDS BY DEFERRING FILLING OF VACANT POSITIONS FOR MANDATED 10% REDUCTION. (/-2,253,523A; /-2,253,523A) ***** AGREE HOUSE CONCURS. DEFER THE IMPLEMENTATION OF NEW INITIATIVES BY NOT FILLING VACANT POSITIONS UNTIL SUCH TIME THAT THE CURRENT ECONOMIC CONDITIONS IMPROVE AND FUNDS CAN BE RESTORED FOR THE INTENDED PURPOSES.</p>	(2,253,523)	A	(2,253,523)	A				
				<p>EXEC REQUEST: REDUCE FUNDS FOR DEFERRAL OF FILLING VACANT POSITIONS TO MEET MANDATORY REDUCTIONS. (/-2,253,523A; /-2,253,523A) ***** SENATE CONCURS. MANOA IS PROPOSING TO DEFER THE IMPLEMENTATION OF NEW INITIATIVES BY NOT FILLING VACANT POSITIONS UNTIL ECONOMIC CONDITIONS IMPROVE AND FUNDS CAN BE RESTORED FOR THE INTENDED PURPOSES.</p>	(2,253,523)	A	(2,253,523)	A	61-001
62-001	<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY 10% REDUCTION. (/-2,619,432A; /-2,619,432A) ***** AGREE HOUSE CONCURS.</p>	(2,619,432)	A	(2,619,432)	A				
				<p>EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-2,619,432A; /-2,619,432A) ***** SENATE CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.</p>	(2,619,432)	A	(2,619,432)	A	62-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		11,791,600 B	12,529,400 B		11,791,600 B	12,529,400 B	63-001
	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/11,791,600B; /12,529,400B) ***** AGREE HOUSE CONCURS. INCREASE SPECIAL FUND EXPENDITURE CEILING TO ALLOW FOR EXPENDITURE OF PROJECTED INCREASE IN TUITION AND FEES REVENUE. BREAKOUT AS FOLLOWS: IMPROVING STUDENT SUCCESS (6,292,400/7,219,500) WORKFORCE DEVELOPMENT (1,600,000/1,786,300) OTHER (3,899,200/3,523,600)			EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/11,791,600B; /12,529,400B) ***** SENATE CONCURS. REQUEST WILL ALLOW FOR EXPENDITURE OF PROJECTED INCREASES IN TUITION AND FEES REVENUE. BREAKOUT AS FOLLOWS: IMPROVING STUDENT SUCCESS (6,292,400; 7,219,500) WORKFORCE DEVELOPMENT (1,600,000; 1,786,300) OTHER (3,899,200; 3,523,600)			
64-001							64-001
	EXEC REQUEST: ADD FUNDS FOR FIRST PRE-ACADEMY PROGRAM. (/1,102,000A; /1,102,000A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE MADE AT THIS TIME.			EXEC REQUEST: ADD FUNDS FOR FIRST PRE-ACADEMY PROGRAM. (/1,102,000A; /1,102,000A) ***** SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. THROUGH INTERVENTION AT THE MIDDLE AND HIGH SCHOOL LEVELS, THESE PROGRAMS PROVIDE CHALLENGING ENRICHMENT ACTIVITIES AND OPPORTUNITIES TO INTERACT WITH UNIVERSITY SCIENTISTS AND INDUSTRY PARTNERS, THEREBY HEIGHTENING THE TECHNOLOGY KNOWLEDGE AND SKILLS OF TEACHERS, AND BOOSTING STUDENT INTEREST AND ACHIEVEMENT IN STEM SUBJECTS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001	<p>EXEC REQUEST: ADD FUNDS FOR STEM PROFESSIONAL DEVELOPMENT PROGRAM. (/175,000A; /175,000A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE MADE AT THIS TIME.</p>			<p>EXEC REQUEST: ADD FUNDS FOR STEM PROFESSIONAL DEVELOPMENT PROGRAM. (/175,000A; /175,000A) *****</p> <p>SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. ADDITIONAL FUNDS WILL ASSIST THE PROGRAM IN ITS MISSION OF PROVIDING PRACTICING ELEMENTARY, MIDDLE, AND HIGH SCHOOL SCIENCE AND MATHEMATICS TEACHERS WITH OPPORTUNITIES TO INCREASE THEIR KNOWLEDGE AND UNDERSTANDING OF RECENT DEVELOPMENTS IN SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS.</p>			65-001
66-001	<p>EXEC REQUEST: ADD FUNDS FOR PROJECT EAST. (/624,000A; /624,000A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. DUE TO FISCAL CONSTRAINTS APPROPRIATIONS CANNOT BE MADE AT THIS TIME.</p>			<p>EXEC REQUEST: ADD FUNDS FOR PROJECT EAST (ENVIRONMENTAL AND SPATIAL TECHNOLOGY). (/624,000A; /624,000A) *****</p> <p>SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. PROJECT EAST IS A SPECIALIZED PROGRAM OF THE STATE OF HAWAII DEPARTMENT OF EDUCATION'S CAREER AND TECHNICAL EDUCATION PROGRAM. IT STRIVES TO PREPARE HAWAII'S STUDENTS FOR FURTHER EDUCATION AND EMPLOYMENT.</p>			66-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
67-001	EXEC REQUEST: ADD FUNDS FOR AN UNDERGRADUATE APPLIED ENGINEERING PROGRAM. (/200,000A; /300,000A) ***** AGREE HOUSE DOES NOT CONCUR. REQUEST WAS MISTAKENLY PLACED UNDER UOH100 INSTEAD OF UOH210.			67-001	EXEC REQUEST: ADD FUNDS FOR THE DEVELOPMENT OF AN UNDERGRADUATE APPLIED ENGINEERING PROGRAM. (/200,000A; /300,000A) ***** SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. A BACHELOR OF SCIENCE IN APPLIED ENGINEERING PROGRAM WILL SEEK TO ADDRESS STATE NEEDS FOR A BS-LEVEL WORKFORCE WITH BOTH EXPERIENCE AND TRAINING IN HIGH PRIORITY AREAS FOR SCIENCE AND TECHNOLOGY ECONOMIC DEVELOPMENT IN HAWAII. DEVELOPMENT OF THIS PROGRAM REQUIRES COSTS TO SUPPORT AN ADVISORY COMMITTEE IN FY2010 (200,000) AND COSTS TO SUPPORT THE IMPLEMENTATION OF THE PROGRAM IN FY2011 (300,000)		

5.00	(2,918,674) A	5.00	(2,918,674) A	TOTAL CHANGES BY MOF	5.00	(2,918,674) A	5.00	(2,918,674) A
	11,551,600 B		12,289,400 B			11,551,600 B		12,289,400 B
	643,699 W		643,699 W			643,699 W		643,699 W
5.00	9,276,625	5.00	10,014,425	TOTAL CHANGES	5.00	9,276,625	5.00	10,014,425
3,619.34	252,087,900 A	3,619.34	252,087,900 A	BUDGET TOTALS BY MOF	3,619.34	252,087,900 A	3,619.34	252,087,900 A
291.25	232,524,688 B	291.25	233,262,488 B		291.25	232,524,688 B	291.25	233,262,488 B
78.06	5,485,593 N	78.06	5,485,593 N		78.06	5,485,593 N	78.06	5,485,593 N
134.25	76,555,831 W	134.25	76,555,831 W		134.25	76,555,831 W	134.25	76,555,831 W
4,122.90	566,654,012	4,122.90	567,391,812	TOTAL BUDGET	4,122.90	566,654,012	4,122.90	567,391,812

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
1400-001		6,413,710 B	7,849,460 B		6,413,710 B	7,849,460 B	1400-001
		9,931,408 N	9,931,408 N		9,931,408 N	9,931,408 N	
	HOUSE ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER OF NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM. ***** AGREE				SEN ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FROM DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT (BED146). *****		
SEE BED146 SEQ. NO. 1400-001							

TOTAL CHANGES BY MOF									
	6,413,710 B		7,849,460 B		6,413,710 B		7,849,460 B		
	9,931,408 N		9,931,408 N		9,931,408 N		9,931,408 N		
0.00	16,345,118	0.00	17,780,868	TOTAL CHANGES	0.00	16,345,118	0.00	17,780,868	
BUDGET TOTALS BY MOF									
0.00	6,413,710 B	0.00	7,849,460 B		0.00	6,413,710 B	0.00	7,849,460 B	
0.00	9,931,408 N	0.00	9,931,408 N		0.00	9,931,408 N	0.00	9,931,408 N	
0.00	16,345,118	0.00	17,780,868	TOTAL BUDGET	0.00	16,345,118	0.00	17,780,868	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	514.75	35,636,988	A	514.75	35,636,988	A	514.75	35,636,988	A	514.75	35,636,988	A
	65.00	22,882,168	B	65.00	22,882,168	B	65.00	22,882,168	B	65.00	22,882,168	B
	0.00	394,543	N	0.00	394,543	N	0.00	394,543	N	0.00	394,543	N
	1.50	3,382,849	W	1.50	3,382,849	W	1.50	3,382,849	W	1.50	3,382,849	W
	581.25	62,296,548		581.25	62,296,548		581.25	62,296,548		581.25	62,296,548	
- 1												- 1
***** AGREE OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.						***** OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.						
2-001		717,678	A	717,678	A		717,678	A	717,678	A	2-001	
		442,179	B	442,179	B		442,179	B	442,179	B		
EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(212,103)	A	(212,103)	A		(212,103)	A	(212,103)	A	3-001	
EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: 4 WHEEL DRIVE TRUCK (28,000) EDUCATIONAL AND SECURITY EQUIPMENT (184,103)						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, HILO (UOH210) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. SEE UOH900 SEQ. NO. 44-001 (/390,024A; /390,024A) ***** AGREE HOUSE CONCURS. A LEGISLATIVE INITIATIVE TRANSFERRED THESE FUNDS INTO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). THIS REQUEST IS TO TRANSFER THEM BACK TO UNIVERSITY OF HAWAII, HILO (UOH210).	390,024	A 390,024	A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). (/390,024A; /390,024A) ***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM-WIDE SUPPORT (UOH900) BACK TO UH HILO (UOH210) WHERE THE FUNDS ARE EXPENDED. SEE UOH900 SEQ. NO. 0044-001	390,024	A 390,024	A 40-001
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FOR 2008 LEGISLATIVE REDUCTION FOR THE UNIVERSITY FROM UNIVERSITY OF HAWAII, HILO (UOH210) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). SEE UOH900 SEQ. NO. 45-001. (/-497,968A; /-497,968A) ***** AGREE HOUSE CONCURS.	(497,968)	A (497,968)	A	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-497,968A; /-497,968A) ***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH 900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION. SEE UOH900 SEQ. NO. 0045-001	(497,968)	A (497,968)	A 41-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTION. (/-812,573A; /-812,573A) ***** AGREE HOUSE CONCURS. FUNDS ARE BEING REDUCED DUE TO HIRING FREEZE. BREAKOUT AS FOLLOWS: INSTRUCTIONAL PROGRAM (386,302) NON-INSTRUCTIONAL PROGRAM (243,304) TRAVEL (30,850) SUPPLIES (91,337) SVC ON A FEE BASIS (17,790) MISCELLANEOUS (42,990)	(812,573) A	(812,573) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-812,573A; /-812,573A) ***** SENATE CONCURS. REQUEST REFLECTS DEFERRAL OF FILLING VACANT POSITIONS AND REDUCED SPENDING ON TRAVEL, OFFICE FURNITURE, COMPUTERS, SERVICE CONTRACTS AND OTHER MISCELLANEOUS EXPENSES.	(812,573) A	(812,573) A	60-001
61-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY 10% REDUCTION. (/-405,153A; /-405,153A) ***** AGREE HOUSE CONCURS.	(405,153) A	(405,153) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-405,153A; /-405,153A) ***** SENATE CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.	(405,153) A	(405,153) A	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001		4,100,000 B	6,300,000 B		4,100,000 B	6,300,000 B	62-001
	EXEC REQUEST: ADD FUNDS FOR CEILING INCREASE FOR TUITION AND FEES SPECIAL FUND. (/4,100,000B; /6,300,000B) ***** AGREE HOUSE CONCURS. INCREASE IN THE TUITION AND FEE SPECIAL FUND CEILING IS NECESSARY DUE TO THE RECLASSIFICATION OF TUITION SCHOLARSHIP TO EXPENDITURES RATHER THAN CONTRA- REVENUE. INCREASES IN TUITION REVENUE WILL ALSO BE UTILIZED FOR ENHANCING STUDENT SERVICES, INSTRUCTIONAL PROGRAMS AND INFRASTRUCTURE SUPPORT.			EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/4,100,000B; /6,300,000B) ***** SENATE CONCURS. INCREASE IN THE TUITION AND FEE SPECIAL FUND CEILING IS NECESSARY DUE TO THE RECLASSIFICATION OF TUITION SCHOLARSHIPS TO EXPENDITURES RATHER THAN CONTRA- REVENUE. PRIOR TO FY2008 THE TUITION SCHOLARSHIPS WERE CONSIDERED TUITION WAIVERS RATHER THAN SCHOLARSHIP EXPENDITURES. INCREASE IN TUITION REVENUE WILL ALSO BE UTILIZED FOR ENHANCING STUDENT SERVICES, INSTRUCTIONAL PROGRAMS AND INFRASTRUCTURE SUPPORT.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-002		265,000 B	485,000 B		265,000 B	485,000 B	63-002
	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR THE COLLEGE OF PHARMACY. (/265,000B; /485,000B) ***** AGREE HOUSE CONCURS. THE COLLEGE OF PHARMACY IS GROWING AND CONTINUED EQUIPMENT PURCHASES ARE THE ONLY WAY TO CONTINUE THE GROWTH OF THE PROGRAM.			EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO CONTINUE THE DEVELOPMENT THE COLLEGE OF PHARMACY. (/265,000B; /485,000B) ***** SENATE CONCURS. SEE UOH 210 SEQ. NO. 0063-001			
64-001		1,166,343 W	1,148,343 W		1,166,343 W	1,148,343 W	64-001
	EXEC REQUEST: ADD FUNDS FOR OFFICE OF MAUNA KEA MANAGEMENT. (/1,166,343W; /1,148,343W) ***** AGREE HOUSE CONCURS. OFFICE OF MAUNA KEA MANAGEMENT FUNDS ARE REQUESTED TO CONTINUE THE LONG-TERM MONITORING PROGRAMS AND ENGAGE ACTIVITIES NECESSARY TO IMPLEMENT AND ENFORCE THE COMPREHENSIVE MANAGEMENT PLAN (CMP).			EXEC REQUEST: ADD FUNDS FOR THE OFFICE OF MAUNA KEA MANAGEMENT. (/1,166,343W; /1,148,343W) ***** SENATE CONCURS. RESEARCH AND TRAINING REVOLVING FUNDS ARE REQUESTED TO CONTINUE THE LONG-TERM MONITORING PROGRAMS AND ENSURE MAUNA KEA'S UNIQUE CULTURAL AND NATURAL RESOURCES ARE PROTECTED IN PERPETUITY.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
65-001		1,750,000 W	1,750,000 W		1,750,000 W	1,750,000 W	65-001
	EXEC REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE.			EXEC REQUEST: ADD FUNDS TO INCREASE THE REVOLVING FUND EXPENDITURE CEILING.			
	(/1,750,000W; /1,750,000W)			(/1,750,000W; /1,750,000W)			
	***** AGREE			*****			
	HOUSE CONCURS. BREAKOUT AS FOLLOWS: STUDENT RECREATION CENTER-OPERATING EXPENSES (1,000,000) RESEARCH AND TRAINING SUPPORT (250,000) STUDENT ACTIVITY (250,000) FACILITY SUPPORT (250,000)			SENATE CONCURS. REQUEST REFLECTS INCREASE IN THE THE STUDENT ACTIVITIES REVOLVING FUND. BREAKOUT AS FOLLOWS: STUDENT RECREATION CENTER-OPERATING EXPENSE (1,000,000) RESEARCH AND TRAINING SUPPORT (250,000) STUDENT ACTIVITY (250,000) FACILITY SUPPORT (250,000)			
		(820,095) A	(820,095) A	TOTAL CHANGES BY MOF	(820,095) A	(820,095) A	
14.00		6,625,315 B	30.00 11,012,924 B		14.00 6,625,315 B	30.00 11,012,924 B	
		2,916,343 W	2,898,343 W			2,916,343 W	2,898,343 W
14.00		8,721,563	30.00 13,091,172	TOTAL CHANGES	14.00 8,721,563	30.00 13,091,172	
514.75		34,816,893 A	514.75 34,816,893 A	BUDGET TOTALS BY MOF	514.75 34,816,893 A	514.75 34,816,893 A	
79.00		29,507,483 B	95.00 33,895,092 B		79.00 29,507,483 B	95.00 33,895,092 B	
0.00		394,543 N	0.00 394,543 N		0.00 394,543 N	0.00 394,543 N	
1.50		6,299,192 W	1.50 6,281,192 W		1.50 6,299,192 W	1.50 6,281,192 W	
595.25		71,018,111	611.25 75,387,720	TOTAL BUDGET	595.25 71,018,111	611.25 75,387,720	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
	0.00	993,167	A	0.00	993,167	A	0.00	993,167	A
	0.00	993,167		0.00	993,167		0.00	993,167	

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 AGREE

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		TOTAL CHANGES	0.00		0.00		
0.00	993,167	A	0.00	993,167	A	BUDGET TOTALS BY MOF	0.00	993,167	A
0.00	993,167		0.00	993,167		TOTAL BUDGET	0.00	993,167	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE							
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #		
	93.00	6,319,148	A	93.00	6,319,148	A	93.00	6,319,148	A	93.00	6,319,148	A	
	0.00	3,768,785	B	0.00	3,768,785	B	0.00	3,768,785	B	0.00	3,768,785	B	
	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N	0.00	7,000	N	
	0.00	328,960	W	0.00	328,960	W	0.00	328,960	W	0.00	328,960	W	
	93.00	10,423,893		93.00	10,423,893		93.00	10,423,893		93.00	10,423,893		
2-001		123,377	A		123,377	A		123,377	A		123,377	A	2-001
		7,509	B		7,509	B		7,509	B		7,509	B	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.						EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(35,000)	A		(35,000)	A		(35,000)	A		(35,000)	A	3-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. FOR OFFICE AND SECURITY EQUIPMENT						EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
40-001	EXEC BUDGET PREP: TRANSFER-IN FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. SEE UOH900 SEQ. NO. 44-001. ***** AGREE HOUSE CONCURS. ACT179, SLH 2005, COLLECTIVE BARGAINING FUNDS FOR UH EXECUTIVE/MANAGERIAL POSITIONS WERE INITIALLY APPROPRIATED INTO UOH700 WHERE THE FUNDS WERE TO BE EXPENDED. A LEGISLATIVE INITIATIVE TRANSFERRED THESE FUNDS INTO UOH900, UH SYSTEMWIDE PROGRAMS. THIS REQUEST IS TO TRANSFER THE FUNDS BACK INTO UOH700.	55,259	A 55,259	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM-WIDE SUPPORT (UOH900) BACK TO UH WEST OAHU (UOH700) WHERE THE FUNDS ARE EXPENDED. SEE UOH900 SEQ. NO. 0044-001	55,259	A 55,259	40-001
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY EXECUTIVE REDUCTION. (-127,504A; /-127,504A) ***** AGREE HOUSE CONCURS. REDUCTION WILL IMPACT THE ABILITY TO ESTABLISH THE SECONDARY EDUCATION PROGRAM AND THE BACCALAUREATE SOCIAL WORK PROGRAM.	(127,504)	A (127,504)	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (-127,504A; /-127,504A) ***** SENATE CONCURS. REQUEST REFLECTS DEFERRAL OF HIRING INSTRUCTIONAL POSITIONS.	(127,504)	A (127,504)	60-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-001		(63,574) A	(63,574) A		(63,574) A	(63,574) A	61-001
	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY 10% REDUCTION. (/-63,574A; /-63,574A) ***** AGREE HOUSE CONCURS.			EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-63,574A; /-63,574A) ***** SENATE CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.			
62-001		1,321,435 B	3,148,239 B		1,321,435 B	3,148,239 B	62-001
	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/1,321,435B; /3,148,239B) ***** AGREE HOUSE CONCURS. INCREASE SPECIAL FUND EXPENDITURE CEILING TO ALLOW FOR EXPENDITURE OF PROJECTED INCREASE IN TUITION AND FEES REVENUE.			EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/1,321,435B; /3,148,239B) ***** SENATE CONCURS. REQUEST REFLECTS TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOARD OF REGENTS' APPROVED TUITION INCREASES IN FY2010 AND FY2011. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (276,919) OTHER CURRENT EXPENSES (1,044,516)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		(47,442) A	(47,442) A	TOTAL CHANGES BY MOF	(47,442) A	(47,442) A	
		1,328,944 B	3,155,748 B		1,328,944 B	3,155,748 B	
		<hr/>	<hr/>	TOTAL CHANGES	<hr/>	<hr/>	
	0.00	1,281,502	0.00 3,108,306		0.00 1,281,502	0.00 3,108,306	
	93.00	6,271,706 A	93.00 6,271,706 A	BUDGET TOTALS BY MOF	93.00 6,271,706 A	93.00 6,271,706 A	
	0.00	5,097,729 B	0.00 6,924,533 B		0.00 5,097,729 B	0.00 6,924,533 B	
		7,000 N	7,000 N		7,000 N	7,000 N	
		328,960 W	328,960 W		328,960 W	328,960 W	
	93.00	11,705,395	93.00 13,532,199	TOTAL BUDGET	93.00 11,705,395	93.00 13,532,199	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	1,831.00	125,510,941	A	1,831.00	125,510,941	A	1,831.00	125,510,941	A	1,831.00	125,510,941	A
	82.00	55,219,426	B	82.00	55,219,426	B	82.00	55,219,426	B	82.00	55,219,426	B
	15.60	4,444,818	N	15.60	4,444,818	N	15.60	4,444,818	N	15.60	4,444,818	N
	0.00	4,664,323	W	0.00	4,664,323	W	0.00	4,664,323	W	0.00	4,664,323	W
	1,928.60	189,839,508		1,928.60	189,839,508		1,928.60	189,839,508		1,928.60	189,839,508	

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AGREE
OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

2-001		2,329,127	A	2,329,127	A
		400,568	W	400,568	W

		2,329,127	A	2,329,127	A	2-001
		400,568	W	400,568	W	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: MOTOR VEHICLE AT HICC (60,000) FURNITURE, EQUIPMENT AND COMPUTER LAB RENOVATION AT KCC (203,107) EQUIPMENT FOR WAIANAE CENTER PROGRAM AND INSTITUTE RESEARCH AT LCC (45,000) EMERGENCY PHONES, COMMUNICATION SYSTEM AND CARTS FOR HCC (282,500) PA SYSTEM AND EMERGENCY PHONES FOR KCC (150,000) EMERGENCY PHONES, PANIC BUTTON SYSTEM AND CARTS FOR LCC (116,000) ALARM SYSTEM INSTALLATION, EMERGENCY PHONES AND CARTS FOR WCC (157,500) WEB-BASED, COMMUNICATION AND FIRE ALARM SYSTEMS AT HICC (253,332) HAND-HELD, VIDEO SURVEILLANCE AND DETECTION SYSTEMS FOR MCC (195,000) EMERGENCY PHONE INSTALLATION AND EMERGENCY SYSTEM AT KUCC (125,000) COMPUTERS, PERIPHERALS AND SAFETY EQUIPMENT FOR CC'S (60,000)	(1,647,439) A	(1,647,439) A		(1,647,439) A	(1,647,439) A	3-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #	
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ALL COMMUNITY COLLEGES (UOH800) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). COMMUNITY COLLEGES SYSTEMWIDE. ***** AGREE HOUSE CONCURS. THE COMMUNITY COLLEGES' SHARE OF THE 4% REDUCTION TOTALING (1,373,087) BEING TRANSFERRED TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). SEE UOH900 SEQ. NO. 45-001.	(1,373,087)	A (1,373,087)		(1,373,087)	A (1,373,087)	40-001	
				EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH 900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION. SEE UOOH900 SEQ. NO. 0045-001				
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800) FOR EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING. COMMUNITY COLLEGES SYSTEMWIDE. ***** AGREE HOUSE CONCURS. TRANSFER EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800) WHERE THE FUNDS ARE TO BE EXPENDED. SEE UOH900 SEQ. NO. 44-001.	1,172,243	A 1,172,243		1,172,243	A 1,172,243	41-001	
				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UH SYSTEM-WIDE SUPPORT (UOH900) TO UH COMMUNITY COLLEGES (UOH800) WHERE THE FUNDS ARE EXPENDED. SEE UOH900 SEQ. NO. 0044-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY BUDGET REDUCTION BY REDUCING CASUAL/TEMPORARY PERSONNEL. HONOLULU COMMUNITY COLLEGE. (/-127,428A; /-127,428A) ***** AGREE HOUSE CONCURS. REDUCE CASUAL/TEMPORARY PERSONNEL IN ORDER TO REDUCE GENERAL FUND EXPENDITURES.	(127,428) A	(127,428) A	EXEC REQUEST: REDUCE FUNDS FOR HONOLULU COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-127,428A; /-127,428A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION OF CASUAL/TEMPORARY PERSONNEL.	(127,428) A	(127,428) A	60-001
61-001	EXEC REQUEST: REDUCE FUNDS FOR LECTURER REPLACEMENTS FOR CURRICULUM, DEVELOPMENT, PROGRAM ARTICULATION, AND ACCREDITATION/STRATEGIC PLANNING. KAPIOLANI COMMUNITY COLLEGE. (/-161,829A; /-161,829A) ***** AGREE HOUSE CONCURS. REDUCING FUNDS FOR LECTURER REPLACEMENTS IN ORDER TO REDUCE GENERAL FUND EXPENDITURES.	(161,829) A	(161,829) A	EXEC REQUEST: REDUCE FUNDS FOR KAPIOLANI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-161,829A; /-161,829A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION IN LECTURER REPLACEMENTS FOR CURRICULUM, DEVELOPMENT, PROGRAM ARTICULATION, AND ACCREDITATION/STRATEGIC PLANNING.	(161,829) A	(161,829) A	61-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
62-001	EXEC REQUEST: REDUCE FUNDS IN ORDER TO COMPLY WITH EXECUTIVE BUDGET REDUCTION. LEEWARD COMMUNITY COLLEGE. (/-120,867A; /-120,867A) ***** AGREE HOUSE CONCURS. REDUCING CURRENT EXPENSE BUDGETS OF VARIOUS PROGRAMS TO REDUCE GENERAL FUND EXPENDITURES.	(120,867) A	(120,867) A	EXEC REQUEST: REDUCE FUNDS FOR LEEWARD COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-120,867A; /-120,867A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION OF CURRENT EXPENSE BUDGETS OF VARIOUS PROGRAMS.	(120,867) A	(120,867) A	62-001
63-001	EXEC REQUEST: REDUCE FUNDS FOR VACANT COUNSELOR POSITION. WINDWARD COMMUNITY COLLEGE. (/-56,917A; /-56,917A) ***** AGREE HOUSE CONCURS. FUNDS TO BE REDUCED BY ALLOWING VACANT COUNSELOR POSITION FOR VOCATIONAL AND CONTINUING EDUCATION/EMPLOYMENT TRAINING CENTER TO BE FROZEN.	(56,917) A	(56,917) A	EXEC REQUEST: REDUCE FUNDS FOR WINDWARD COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-56,917A; /-56,917A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION OF FUNDS FOR VACANT COUNSELOR POSITION IN VOCATIONAL AND CONTINUING EDUCATION/EMPLOYMENT TRAINING CENTER.	(56,917) A	(56,917) A	63-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
64-001	EXEC REQUEST: REDUCE FUNDS FOR SAT AND COMPASS TEST-PREPARATION COURSES. HAWAII COMMUNITY COLLEGE. (/-85,807A; /-85,807A) ***** AGREE HOUSE CONCURS.	(85,807) A	(85,807) A	EXEC REQUEST: REDUCE FUNDS FOR HAWAII COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-85,807A; /-85,807A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION IN SAT AND COMPASS TEST-PREPARATION COURSES.	(85,807) A	(85,807) A	64-001
65-001	EXEC REQUEST: REDUCE FUNDS FOR CAMPUS SECURITY, DORMITORY SECURITY AND STUDENT ASSISTANTS. MAUI COMMUNITY COLLEGE. (/-91,329A; /-91,329A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: STUDENT ASSISTANTS (22,259) CAMPUS SECURITY SERVICES (59,070) DORMITORY SECURITY SERVICES (10,000)	(91,329) A	(91,329) A	EXEC REQUEST: REDUCE FUNDS FOR MAUI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-91,329A; /-91,329A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION IN CAMPUS SECURITY, DORMITORY SECURITY, AND STUDENT ASSISTANTS.	(91,329) A	(91,329) A	65-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
66-001	EXEC REQUEST: REDUCE FUNDS FOR CASUAL PAYROLL AND INTRA-STATE TRAVEL. KAUAI COMMUNITY COLLEGE. (/-54,261A; /-54,261A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: CASUAL PAYROLL (45,310) INTRA-STATE TRAVEL (8,951)	(54,261) A	(54,261) A	EXEC REQUEST: REDUCE FUNDS FOR KAUAI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-54,261A; /-54,261A) ***** SENATE CONCURS. REQUEST REFLECTS REDUCTION IN CASUAL PAYROLL AND INTRA- STATE TRAVEL.	(54,261) A	(54,261) A	66-001
70-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY 10% REDUCTION. COMMUNITY COLLEGES SYSTEMWIDE. (/-1,166,152A; /-1,166,152A) ***** AGREE HOUSE CONCURS.	(1,166,152) A	(1,166,152) A	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-1,166,152A; /-1,166,152A) ***** SENATE CONCURS. REQUEST REFLECTS THE BALANCE OF THE 10% MANDATORY REDUCTION REQUIRED BY THE STATE FOR THE UNIVERSITY OF HAWAII. CRITICAL EXPENDITURES WILL BE PRIORITIZED AND FUNDED BY SPECIAL, REVOLVING, FEDERAL, OR OTHER AVAILABLE SOURCES OF FUNDS WHEN THE NEED ARISES.	(1,166,152) A	(1,166,152) A	70-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
71-001		5,568,262 B	10,352,966 B		5,568,262 B	10,352,966 B	71-001
	EXEC REQUEST: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE. COMMUNITY COLLEGES SYSTEMWIDE. (/5,568,262B; /10,352,966B) ***** AGREE HOUSE CONCURS. TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOR APPROVED TUITION INCREASES.			EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/5,568,262B; /10,352,966B) ***** SENATE CONCURS. REQUEST REFLECTS TUITION AND FEES SPECIAL FUND EXPENDITURE CEILING INCREASE TO ACCOMMODATE BOARD OF REGENTS' APPROVED TUITION INCREASES IN FY2010 AND FY2011. BREAKOUT AS FOLLOWS: HONOLULU CC (698,913/1,298,999) KAPIOLANI CC (1,667,383/3,010,612) LEEWARD CC (1,172,157/2,172,972) WINDWARD CC (299,987/559,749) HAWAII CC (593,752/1,120,245) MAUI CC (943,742/1,825,234) KAUAI CC (192,328/365,155)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
72-001	<p>EXEC REQUEST: ADD FUNDS AND (8) TEMPORARY EMPLOYEES FOR THE MAINTENANCE AND EXPANSION OF CREATIVE ACADEMIES. KAPIOLANI COMMUNITY COLLEGE. (/905,756A; /903,256A) ***** AGREE</p> <p>HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.</p>			<p>EXEC REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR KAPIOLANI COMMUNITY COLLEGE TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. (/905,756A; /903,256A) *****</p> <p>SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. BREAKOUT AS FOLLOWS: (1) PROGRAM COORDINATOR (71,772) (2) TECH SUPPORT (93,072) (1) OUTREACH COORDINATOR (46,536) (1) DOE COORDINATOR (46,536) (1) CLERK TYPIST II (26,000) (2) FACULTY (123,648) TRAINING FOR DOE TEACHERS (90,192) DOE TEACHER STIPENDS TO PARTICIPATE IN TEACHER TRAINING PROGRAM (50,000) CURRICULUM DEVELOPMENT (27,500) INDUSTRY CONSULTANTS (17,000) STUDENT MENTORS (90,000) OTHER CURRENT EXPENSES (279,292)</p> <p>SEE UOH800 SEQ. NO. 0072-002</p>			72-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
72-002	<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. KAPIOLANI COMMUNITY COLLEGE. (/694,244A; /696,744A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.</p>			<p>EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR KAPIOLANI COMMUNITY COLLEGE TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. (/694,244A; /696,744A) ***** SENATE DOES NOT CONCUR. SEE UOH800 SEQ. NO. 0072-001</p>			72-002
73-001	<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR MUSIC & ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. HONOLULU COMMUNITY COLLEGE. (/585,000A; /680,000A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.</p>			<p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR HONOLULU COMMUNITY COLLEGE TO CONTINUE THE ASSOCIATE IN ARTS IN MUSIC AND ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. (/585,000A; /680,000A) ***** SENATE DOES NOT CONCUR. NOT A UNIVERSITY REQUEST. REQUEST REFLECTS A GOVERNOR'S ADJUSTMENT. BREAKOUT AS FOLLOWS: (1) INSTRUCTOR, COORDINATOR (64,164) (1) INSTRUCTOR (55,344) (1) TECHNICIAN (55,620) LECTURERS (66,792) STUDENT ASSISTANTS (10,800) OTHER CURRENT EXPENSES (332,280) SEE UOH800 SEQ. NO. 0073-002</p>			73-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
73-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR MELE PROGRAM. HONOLULU COMMUNITY COLLEGE. (/105,000A; /10,000A) ***** AGREE HOUSE DOES NOT CONCUR. DUE TO FISCAL RESTRAINTS FUNDS CANNOT BE PROVIDED AT THIS TIME.				EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HONOLULU COMMUNITY COLLEGE TO CONTINUE THE ASSOCIATE IN ARTS IN MUSIC AND ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. (/105,000A; /10,000A) ***** SENATE DOES NOT CONCUR. SEE UOH800 SEQ. NO. 0073-001		73-002

	(1,383,746) A		(1,383,746) A	TOTAL CHANGES BY MOF	(1,383,746) A		(1,383,746) A	
	5,568,262 B		10,352,966 B		5,568,262 B		10,352,966 B	
	400,568 W		400,568 W		400,568 W		400,568 W	
0.00	4,585,084	0.00	9,369,788	TOTAL CHANGES	0.00	4,585,084	0.00	9,369,788
1,831.00	124,127,195 A	1,831.00	124,127,195 A	BUDGET TOTALS BY MOF	1,831.00	124,127,195 A	1,831.00	124,127,195 A
82.00	60,787,688 B	82.00	65,572,392 B		82.00	60,787,688 B	82.00	65,572,392 B
	4,444,818 N		4,444,818 N			4,444,818 N		4,444,818 N
0.00	5,064,891 W	0.00	5,064,891 W		0.00	5,064,891 W	0.00	5,064,891 W
1,928.60	194,424,592	1,928.60	199,209,296	TOTAL BUDGET	1,928.60	194,424,592	1,928.60	199,209,296

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	13.00	699,753	A	13.00	699,753	A	13.00	699,753	A	13.00	699,753	A
	7.00	3,131,189	B	7.00	3,131,189	B	7.00	3,131,189	B	7.00	3,131,189	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	4,830,942		20.00	4,830,942		20.00	4,830,942		20.00	4,830,942	
- 1												- 1
***** AGREE OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.						***** OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.						
2-001		46,599	A	46,599	A		46,599	A	46,599	A	2-001	
	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE HOUSE CONCURS.					EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(85,000)	A	(85,000)	A		(85,000)	A	(85,000)	A	3-001	
	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE HOUSE CONCURS. FOR WELL WATER PUMP COVER AND SERVICE SCAFFOLDS.					EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
		(38,401) A	(38,401) A	TOTAL CHANGES BY MOF		(38,401) A	(38,401) A		
	0.00	(38,401)	0.00	(38,401)	TOTAL CHANGES	0.00	(38,401)	0.00	(38,401)
	13.00	661,352 A	13.00	661,352 A	BUDGET TOTALS BY MOF	13.00	661,352 A	13.00	661,352 A
	7.00	3,131,189 B	7.00	3,131,189 B		7.00	3,131,189 B	7.00	3,131,189 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	4,792,541	20.00	4,792,541	TOTAL BUDGET	20.00	4,792,541	20.00	4,792,541

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
	407.50	39,709,051	A	407.50	39,709,051	A	407.50	39,709,051	A	407.50	39,709,051	A
	8.00	21,363,400	B	8.00	21,363,400	B	8.00	21,363,400	B	8.00	21,363,400	B
	4.00	673,484	N	4.00	673,484	N	4.00	673,484	N	4.00	673,484	N
	15.00	13,157,802	W	15.00	13,157,802	W	15.00	13,157,802	W	15.00	13,157,802	W
	434.50	74,903,737		434.50	74,903,737		434.50	74,903,737		434.50	74,903,737	

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- 1

AGREE
OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

2-001	1,938,056	A	1,938,056	A
	7,728	B	7,728	B
	9,323	N	9,323	N
	1,872	W	1,872	W

1,938,056	A	1,938,056	A	2-001
7,728	B	7,728	B	
9,323	N	9,323	N	
1,872	W	1,872	W	

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

AGREE
HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010		FY 2011	EXPLANATION	FY 2010		FY 2011	SEQ #
40-001	(3.00) (314,606) A	(3.00)		(314,606) A	(3.00) (314,606) A	(3.00)		(314,606) A	40-001
	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE				EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO UNIVERSITY OF HAWAII MANOA (UOH100). *****				
	HOUSE CONCURS. TRANSFER (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. BREAKOUT AS FOLLOWS: (1) EDUCATION SPECIALIST (#81015) (73,932) (1) EDUCATION SPECIALIST (#81158) (61,866) (1) DIRECTOR OF INTERNATIONAL AFFAIRS (#89380) (106,152) (1) TEMPORARY INSTRUCTIONAL SUPPORT (#81632T) (42,460) OTHER CURRENT EXPENSES (30,196) SEE (UOH100) SEQ. NO.40-001				REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM-WIDE OFFICE OF INTERNATIONAL EDUCATION TO THE VICE CHANCELLOR FOR ACADEMIC AFFAIRS AT UH MANOA TO DEVOLVE SYSTEM RESOURCES AND TO PROVIDE ADDITIONAL STAFF SUPPORT TO THE MANOA CAMPUS. BREAKOUT AS FOLLOWS: (1) EDUCATION SPECIALIST (#81015) (-73,932) (1) EDUCATION SPECIALIST (#81158) (-61,866) (1) DIRECTOR OF INTERNATIONAL AFFAIRS (#89380) (-106,152) (1) TEMP INSTRUCTIONAL SUPPORT (#81632T) (-42,460) OTHER CURRENT EXPENSES (-30,196) SEE UOH100 SEQ. NO. 0040-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011		SEQ #
41-001	(2.00) (105,660) A	(2.00) (105,660) A			(2.00) (105,660) A	(2.00) (105,660) A			41-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#80951) (63,099) (1) PUBLIC INFORMATION OFFICER (#81239) (42,561) SEE UOH100 SEQ. NO.41-001				EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII MANOA (UOH100). ***** REQUEST REFLECTS TRANSFER OF POSITIONS AND FUNDS FROM UH SYSTEM OFFICE OF EXTERNAL AFFAIRS AND UNIVERSITY RELATIONS TO THE OFFICE OF THE CHANCELLOR AT UH MANOA TO PROVIDE URGENTLY NEEDED STAFF SUPPORT. BREAKOUT AS FOLLOWS: (1) PUBLIC INFORMATION OFFICER (#80951) (-63,099) (1) PUBLIC INFORMATION OFFICER (#81239) (-42,561) SEE UOH100 SEQ. NO. 0041-001				
42-001	(2.00) A	(2.00) A			(2.00) A	(2.00) A			42-001
	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, MANOA (UOH100). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) IT SPECIALIST (#78914) (1) IT SPECIALIST (#78915) SEE UOH100 SEQ. NO. 42-001				EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS TO UNIVERSITY OF HAWAII MANOA (UOH100). ***** POSITIONS WILL HELP SUPPORT UH MANOA'S BANNER PROJECT. BREAKOUT AS FOLLOWS: (2) IT SPECIALIST (#78914;#78915) SEE UOH100 SEQ. NO. 0042-001				

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE						SENATE						
SEQ #	EXPLANATION	FY 2010		FY 2011		EXPLANATION	FY 2010		FY 2011		SEQ #	
43-001		2.00	150,744	A	2.00	150,744	A		2.00	150,744	A	43-001
	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80165) (66,456) (1) IT SPECIALIST (#81070) (84,288) SEE UOH100 SEQ.NO. 43-001					EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII MANOA (UOH100). ***** THE LONG TERM ASSIGNMENT OF PERSONNEL TO THE SYSTEM-WIDE BANNER PROJECT IS BEING FORMALIZED BY THE TRANSFER OF POSITIONS AND ASSOCIATED FUNDING. BREAKOUT AS FOLLOWS: (1) INSTRUCTIONAL AND STUDENT SUPPORT (#80165) (66,456) (1) IT SPECIALIST (#81070) (84,288) SEE UOH100 SEQ. NO. 0043-001						
44-001		(3,849,848)	A	(3,849,848)	A		(3,849,848)	A	(3,849,848)	A	44-001	
	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO THE UNIVERSITY PROGRAMS IN WHICH THE FUNDS ARE EXPENDED. ***** AGREE HOUSE CONCURS. TRANSFER EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS APPROPRIATED IN UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) BACK TO THE UNIVERSITY PROGRAMS IN WHICH THE FUNDS ARE INTENDED FOR. SEE UOH210 SEQ. NO. 40-001, UOH700 40-001, UOH800 41-001					EXEC BUDGET PREP: TRANSFER-OUT EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS TO THE UNIVERSITY PROGRAMS IN WHICH THE FUNDS ARE EXPENDED. ***** SEE UOH100 SEQ. NO. 0044-001; UOH210 SEQ. NO. 0040-001; UOH700 SEQ. NO. 0040-001; UOH800 SEQ. NO. 0041-001						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
45-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS UNIVERSITY OF HAWAII CAMPUSES TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). ***** AGREE HOUSE CONCURS. TRANSFER-IN OF FUNDS FROM OTHER UH PROGRAMS FOR THEIR SHARE OF THE 4% LEGISLATIVE REDUCTION FOR THE UNIVERSITY, THAT WAS ASSESSED BY (UOH900) DURING THE 2008 LEGISLATIVE SESSION.	4,322,752 A	4,322,752 A	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS UH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. ***** IN ACT 158, SLH 2008, THE UNIVERSITY WAS ASSESSED A 4% REDUCTION TO ITS DISCRETIONARY FUNDS TOTALING -\$4,546,087. THE ENTIRE REDUCTION WAS PLACED IN UOH 900. THIS REQUEST IS TO PERMANENTLY DISTRIBUTE THE FUNDING REDUCTION THROUGHOUT THE UNIVERSITY OF HAWAII SYSTEM, ASSESSING EACH MAJOR PROGRAM ITS SHARE OF THE TOTAL REDUCTION. SEE UOH100 SEQ. NO. 0045-001; UOH210 SEQ. NO. 0041-001; UOH800 SEQ. NO. 0040-001	4,322,752 A	4,322,752 A	45-001
46-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FOR RISK MANAGEMENT PROGRAM. ***** AGREE HOUSE CONCURS. TRANSFER OF RISK MANAGEMENT PROGRAM FUNDS TO A NEW PROGRAM ID WITHIN UH SYSTEMWIDE SUPPORT FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH973 SEQ. NO. 40-001	(3,638,000) A	(3,638,000) A	EXEC BUDGET PREP: TRANSFER-OUT RISK MANAGEMENT FUNDS TO UH RISK MANAGEMENT SYSTEM (UOH973). ***** REQUEST REFLECTS TRANSFER OF RISK MANAGEMENT PROGRAM FUNDS FROM UH SYSTEM-WIDE (UOH900) TO A NEW PROGRAM ID (UOH973) FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH973 SEQ. NO. 0040-001	(3,638,000) A	(3,638,000) A	46-001

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
60-001		(228,943) A	(228,943) A		(228,943) A	(228,943) A	60-001
	EXEC REQUEST: REDUCE FUNDS TO COMPLY WITH THE MANDATORY 10% BUDGET REDUCTION SCENARIO. (/-228,943A; /-228,943A) ***** AGREE HOUSE CONCURS. LESS ESSENTIAL PLANS WILL BE ELIMINATED TO REDUCE FUNDS.			EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE INFORMATION TECHNOLOGY SERVICES AND SUPPORT TO MEET MANDATORY REDUCTIONS. (/-228,943A; /-228,943A) ***** SENATE CONCURS.			
61-001		(464,260) A	(464,260) A		(464,260) A	(464,260) A	61-001
	EXEC REQUEST: REDUCE FUNDS BY 10% FOR MANDATORY REDUCTION. (/-464,260A; /-464,260A) ***** AGREE HOUSE CONCURS. DEFERRING OF FILLING POSITIONS AND AND ASSOCIATED OPERATING COSTS TO REDUCE FUNDS.			EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE HUMAN RESOURCES, FISCAL, STUDENT AFFAIRS, LEGAL AND ACADEMIC SUPPORT SERVICES TO MEET MANDATORY REDUCTIONS. (/-464,260A; /-464,260A) ***** SENATE CONCURS. BREAKOUT AS FOLLOWS: VACANT POSITIONS (5) (-409,436) OTHER CURRENT EXPENSES (-54,8224) SEE UOH900 SEQ. NO. 0061-002			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
61-002		(7,500) A	(7,500) A		(7,500) A	(7,500) A	61-002
	EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO MEET MANDATORY 10% REDUCTION. (/-7,500A; /-7,500A) ***** AGREE HOUSE CONCURS. ELIMINATING EQUIPMENT COSTS ASSOCIATED WITH VACANT POSITIONS THAT WILL NOT BE FILLED.			EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT FOR SYSTEM-WIDE HUMAN RESOURCES, FISCAL, STUDENT AFFAIRS, LEGAL AND ACADEMIC SUPPORT SERVICES TO MEET MANDATORY REDUCTIONS. (/-7,500A; /-7,500A) ***** SENATE CONCURS. SEE UOH900 SEQ. NO. 0060-001			
62-001		0.50 A	0.50 A		0.50 A	0.50 A	62-001
	EXEC REQUEST: ADD (.5) POSITIONS FOR ADMINISTRATIVE ASSISTANT FOR REGENT CANDIDATE ADVISORY COUNCIL. (0.50/A; 0.50/A) ***** AGREE HOUSE CONCURS. (.5) POSITIONS FOR REGENT CANDIDATE ADVISORY COUNCIL WITH NO ADDITIONAL FUNDS.			EXEC REQUEST: ADD (0.5) POSITION FOR AN ADMINISTRATIVE ASSISTANT FOR REGENT CANDIDATE ADVISORY COUNCIL. (0.50/A; 0.50/A) ***** SENATE CONCURS. A FULL-TIME POSITION IS NECESSARY FOR THE CONTINUITY OF THE PROGRAM.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
63-001		250,000 N	250,000 N		250,000 N	250,000 N	63-001
	EXEC REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING INCREASE. (/250,000N; /250,000N) ***** AGREE HOUSE CONCURS. INCREASE IN THE CEILING OF OPERATIONAL EXPENDITURES TO MATCH ADDITIONAL FEDERAL FUNDS AWARDED BY THE U.S. DEPARTMENT OF EDUCATION THAT WILL BE AVAILABLE AS OF 07- 01-09.			EXEC REQUEST: ADD FUNDS TO INCREASE CEILING FOR FEDERAL EXPENDITURES. (/250,000N; /250,000N) ***** SENATE CONCURS. INCREASE IN THE CEILING FOR FEDERAL EXPENDITURES FOR FY2009-FY2010 IS NECESSARY TO ACCOMMODATE THE ENCUMBERING OF A LARGE SERVICE CONTRACT TO ESTABLISH A DATA COLLECTION SYSTEM FOR PRODUCING REPORTS TO ASSIST IN DEVELOPING CURRICULUM ALIGNMENT IN SECONDARY AND POSTSECONDARY SCHOOLS.			
64-001		2,000,000 W	2,000,000 W		2,000,000 W	2,000,000 W	64-001
	EXEC REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE. (/2,000,000W; /2,000,000W) ***** AGREE HOUSE CONCURS. INCREASE THE REVOLVING FUND CEILING TO ACCOMMODATE THE INCREASE IN RESEARCH FUNDS.			EXEC REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE. (/2,000,000W; /2,000,000W) ***** SENATE CONCURS. REQUEST REFLECT AN INCREASE IN THE SYSTEM-WIDE REVOLVING FUND CEILING TO ACCOMMODATE ADMINISTRATIVE EXPENDITURE OF RESEARCH AND TRAINING CONTRACTS AND GRANTS FUNDS.			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HED HIGHER EDUCATION

HOUSE					SENATE				
SEQ #	EXPLANATION	FY 2010	FY 2011		EXPLANATION	FY 2010	FY 2011	SEQ #	
(4.50)	(2,197,265) A	(4.50)	(2,197,265) A	TOTAL CHANGES BY MOF	(4.50)	(2,197,265) A	(4.50)	(2,197,265) A	
	7,728 B		7,728 B			7,728 B		7,728 B	
	259,323 N		259,323 N			259,323 N		259,323 N	
	2,001,872 W		2,001,872 W			2,001,872 W		2,001,872 W	
(4.50)	71,658	(4.50)	71,658	TOTAL CHANGES	(4.50)	71,658	(4.50)	71,658	
403.00	37,511,786 A	403.00	37,511,786 A	BUDGET TOTALS BY MOF	403.00	37,511,786 A	403.00	37,511,786 A	
8.00	21,371,128 B	8.00	21,371,128 B		8.00	21,371,128 B	8.00	21,371,128 B	
4.00	932,807 N	4.00	932,807 N		4.00	932,807 N	4.00	932,807 N	
15.00	15,159,674 W	15.00	15,159,674 W		15.00	15,159,674 W	15.00	15,159,674 W	
430.00	74,975,395	430.00	74,975,395	TOTAL BUDGET	430.00	74,975,395	430.00	74,975,395	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH915 DEBT SERVICE PAYMENTS-UH
Structure #: 070307950000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	87,675,081 A	0.00 87,675,081 A	0.00	87,675,081 A	0.00 87,675,081 A	
	0.00	87,675,081	0.00 87,675,081	0.00	87,675,081	0.00 87,675,081	
- 1							- 1
***** AGREE				*****			
60-001		(15,582,409) A	(11,806,444) A		(15,582,409) A	(11,806,444) A	60-001
	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE.				EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII.		
	(/-15,582,409A; /-11,806,444A)				(/-15,582,409A; /-11,806,444A)		
	***** AGREE				*****		
	HOUSE CONCURS. THESE FUNDS ARE INCLUDED IN THE UNIVERSITY OF HAWAII BUDGET AND TRANSFERRED TO THE DEPARTMENT OF BUDGET AND FINANCE.				SENATE CONCURS.		
1450-001		(72,092,672) A	(75,868,637) A		(72,092,672) A	(75,868,637) A	1450-001
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.				SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO DEBT SERVICE PAYMENTS (BUF915).		
	***** AGREE				*****		
					SEE BUF915 SEQ. NO. 1450-001		
		(87,675,081) A	(87,675,081) A	TOTAL CHANGES BY MOF	(87,675,081) A	(87,675,081) A	
	0.00	(87,675,081)	0.00 (87,675,081)	TOTAL CHANGES	0.00 (87,675,081)	0.00 (87,675,081)	
	0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A	
	0.00		0.00	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS-UH
Structure #: 070307910000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	117,780,217 A	0.00 117,780,217 A	0.00	117,780,217 A	0.00 117,780,217 A	
	0.00	117,780,217	0.00 117,780,217	0.00	117,780,217	0.00 117,780,217	
- 1							- 1
***** AGREE				*****			
5-001		(2,000,420) A	(1,214,144) A		(2,000,420) A	(1,214,144) A	5-001
	EXEC BUDGET PREP: REDUCE FUNDS FOR PENSION ACCUMULATION.			EXEC BUDGET PREP: REDUCE FUNDS FOR PENSION ACCUMULATION.			
***** AGREE				*****			
	HOUSE CONCURS.						
5-002		1,392,111 A	1,777,555 A		1,392,111 A	1,777,555 A	5-002
	EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE.			EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE.			
***** AGREE				*****			
	HOUSE CONCURS.						
60-001		1,023,398 A	1,329,119 A		1,023,398 A	1,329,119 A	60-001
	EXEC REQUEST: ADD FUNDS FOR RETIREMENT PAYMENTS.			EXEC REQUEST: ADD FUNDS FOR RETIREMENT PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE.			
	(/1,023,398A; /1,329,119A)			(/1,023,398A; /1,329,119A)			
***** AGREE				*****			
	HOUSE CONCURS.			SENATE CONCURS.			
	INCREASE OF RETIREMENT PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE.			BREAKOUT AS FOLLOWS: PENSION ACCUMULATION (652,864; 857,594) SOCIAL SECURITY/MEDICARE (370,534; 471,525)			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS-UH
 Structure #: 070307910000
 Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
1450-001		(118,195,306) A	(119,672,747) A		(118,195,306) A	(119,672,747) A	1450-001
	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE. ***** AGREE			SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO RETIREMENT BENEFITS PAYMENTS (BUF941). *****			
SEE BUF941 SEQ. NO. 1450-001							

	(117,780,217) A		(117,780,217) A	TOTAL CHANGES BY MOF	(117,780,217) A		(117,780,217) A
0.00	(117,780,217)	0.00	(117,780,217)	TOTAL CHANGES	0.00	(117,780,217)	0.00
0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00
0.00		0.00		TOTAL BUDGET	0.00		0.00

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH943 HEALTH PREMIUM PAYMENTS-UH
Structure #: 070307930000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
	0.00	58,968,768 A	0.00 58,968,768 A	0.00	58,968,768 A	0.00 58,968,768 A	
	0.00	58,968,768	0.00 58,968,768	0.00	58,968,768	0.00 58,968,768	
- 1							- 1
***** AGREE				*****			
5-001	EXEC BUDGET PREP: ADD FUNDS FOR FIXED COSTS.	4,968,433 A	10,871,009 A	EXEC BUDGET PREP: ADD FUNDS FOR HEALTH BENEFITS.	4,968,433 A	10,871,009 A	5-001
***** AGREE HOUSE CONCURS.				*****			
1450-001	HOUSE ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT OF FIXED COSTS TO DEPARTMENT OF BUDGET AND FINANCE.	(63,937,201) A	(69,839,777) A	SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO HEALTH PREMIUM PAYMENTS (BUF943).	(63,937,201) A	(69,839,777) A	1450-001
***** AGREE				***** SEE BUF943 SEQ. NO. 1450-001			
		(58,968,768) A	(58,968,768) A	TOTAL CHANGES BY MOF	(58,968,768) A	(58,968,768) A	
	0.00	(58,968,768)	0.00 (58,968,768)	TOTAL CHANGES	0.00 (58,968,768)	0.00 (58,968,768)	
	0.00	A	0.00 A	BUDGET TOTALS BY MOF	0.00 A	0.00 A	
	0.00		0.00	TOTAL BUDGET	0.00	0.00	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH973 RISK MANAGEMENT - UH
Structure #: 070307970000
Subject Committee: HED HIGHER EDUCATION

HOUSE				SENATE			
SEQ #	EXPLANATION	FY 2010	FY 2011	EXPLANATION	FY 2010	FY 2011	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
40-001		3,638,000 A	3,638,000 A		3,638,000 A	3,638,000 A	40-001
EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900) TO UNIVERSITY OF HAWAII, RISK MANAGEMENT PAYMENTS (UOH973). SEE UOH900 SEQ. NO. 46-001. ***** AGREE HOUSE CONCURS. A NEW PROGRAM IN WITHIN UH SYSTEMWIDE PROGRAMS IS PROPOSED, SPECIFICALLY FOR THE RISK MANAGEMENT PROGRAM FUNDS.				EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900). ***** REQUEST REFLECTS TRANSFER OF RISK MANAGEMENT PROGRAM FUNDS FROM UH SYSTEM-WIDE (UOH900) TO A NEW PROGRAM ID (UOH973) FOR BUDGET TRANSPARENCY AND CLARITY. SEE UOH900 SEQ. NO. 0046-001			
		3,638,000 A	3,638,000 A	TOTAL CHANGES BY MOF	3,638,000 A	3,638,000 A	
	0.00	3,638,000	0.00 3,638,000	TOTAL CHANGES	0.00 3,638,000	0.00 3,638,000	
	0.00	3,638,000 A	0.00 3,638,000 A	BUDGET TOTALS BY MOF	0.00 3,638,000 A	0.00 3,638,000 A	
	0.00	3,638,000	0.00 3,638,000	TOTAL BUDGET	0.00 3,638,000	0.00 3,638,000	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HOUSE					SENATE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	36,060.52	5,318,212,647	36,060.52	5,318,212,647	TOTAL APPROPRIATION	36,060.52	5,318,212,647	36,060.52	5,318,212,647	A
B	7,319.50	2,129,985,101	7,319.50	2,129,985,101	BY MOF	7,319.50	2,129,985,101	7,319.50	2,129,985,101	B
N	2,371.60	1,714,572,647	2,371.60	1,714,572,647		2,371.60	1,714,572,647	2,371.60	1,714,572,647	N
R	0.00	400,969	0.00	400,969		0.00	400,969	0.00	400,969	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	118.00	76,434,884	118.00	76,434,884		118.00	76,434,884	118.00	76,434,884	T
U	172.35	1,160,431,070	172.35	1,160,431,070		172.35	1,160,431,070	172.35	1,160,431,070	U
W	394.45	374,212,970	394.45	374,212,970		394.45	374,212,970	394.45	374,212,970	W
X	99.00	14,443,196	99.00	14,443,196		99.00	14,443,196	99.00	14,443,196	X
V	0.00		0.00			0.00		0.00		V
	<u>46,535.42</u>	<u>10,789,367,663</u>	<u>46,535.42</u>	<u>10,789,367,663</u>	GRAND TOTAL APPROPRIATIONS	<u>46,535.42</u>	<u>10,789,367,663</u>	<u>46,535.42</u>	<u>10,789,367,663</u>	
A	(346.97)	(831,967,975)	(346.97)	(770,032,870)	TOTAL CHANGES BY MOF	(346.97)	(831,967,975)	(346.97)	(770,032,870)	A
B	40.30	290,131,596	56.30	343,909,242		40.30	290,131,596	56.30	343,909,242	B
N	7.75	38,509,131	7.75	42,530,885		7.75	38,509,131	7.75	42,530,885	N
R		5,468		32,098			5,468		32,098	R
T		(11,815,726)		(8,799,138)			(11,815,726)		(8,799,138)	T
U	0.50	(74,073,109)	0.50	(34,055,665)		0.50	(74,073,109)	0.50	(34,055,665)	U
W	2.50	6,234,992	2.50	6,216,992		2.50	6,234,992	2.50	6,216,992	W
X		(2,328,282)		(2,328,282)			(2,328,282)		(2,328,282)	X
	<u>(295.92)</u>	<u>(585,303,905)</u>	<u>(279.92)</u>	<u>(422,526,738)</u>	GRAND TOTAL CHANGES	<u>(295.92)</u>	<u>(585,303,905)</u>	<u>(279.92)</u>	<u>(422,526,738)</u>	
A	35,713.55	4,486,244,672	35,713.55	4,548,179,777	BUDGET TOTALS BY MOF	35,713.55	4,486,244,672	35,713.55	4,548,179,777	A
B	7,359.80	2,420,116,697	7,375.80	2,473,894,343		7,359.80	2,420,116,697	7,375.80	2,473,894,343	B
N	2,379.35	1,753,081,778	2,379.35	1,757,103,532		2,379.35	1,753,081,778	2,379.35	1,757,103,532	N
R	0.00	406,437	0.00	433,067		0.00	406,437	0.00	433,067	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	118.00	64,619,158	118.00	67,635,746		118.00	64,619,158	118.00	67,635,746	T
U	172.85	1,086,357,961	172.85	1,126,375,405		172.85	1,086,357,961	172.85	1,126,375,405	U
W	396.95	380,447,962	396.95	380,429,962		396.95	380,447,962	396.95	380,429,962	W
X	99.00	12,114,914	99.00	12,114,914		99.00	12,114,914	99.00	12,114,914	X
	<u>46,239.50</u>	<u>10,204,063,758</u>	<u>46,255.50</u>	<u>10,366,840,925</u>	GRAND TOTAL BUDGET	<u>46,239.50</u>	<u>10,204,063,758</u>	<u>46,255.50</u>	<u>10,366,840,925</u>	