

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|--------|---|------------|---|---------|------------|-------|--|-------------|---------|--------|------------|---------|--------|--|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 97.00 | 5,602,667 | A | 97.00 | 5,602,667 | A | 97.00 | 5,602,667 | A | 97.00 | 5,602,667 | A | | | |
| | 28.00 | 6,024,474 | B | 28.00 | 6,024,474 | B | 28.00 | 6,024,474 | B | 28.00 | 6,024,474 | B | | | |
| | 0.00 | 818,383 | N | 0.00 | 818,383 | N | 0.00 | 818,383 | N | 0.00 | 818,383 | N | | | |
| | 0.00 | 512,962 | T | 0.00 | 512,962 | T | 0.00 | 512,962 | T | 0.00 | 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 | | | |
| | 134.00 | 13,965,825 | | 134.00 | 13,965,825 | | 134.00 | 13,965,825 | | 134.00 | 13,965,825 | | | | |
| 70-001 | SUPPLEMENTAL REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -17.00/-674,100A) DISAGREE | | | | | | SUPPLEMENTAL REQUEST: REDUCE (30) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -17.00/-674,100A) | | | | | | 70-001 | | |
| | | | | (13.00) | (438,476) | A | | | | (8.00) | (479,759) | A | | | |
| 71-001 | SUPPLEMENTAL REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -13.00/-438,476A) DISAGREE | | | | | | SUPPLEMENTAL REQUEST: REDUCE (30) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -13.00/-438,476A) | | | | | | 71-001 | | |
| 72-001 | SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -8.00/-479,759A) DISAGREE | | | | | | SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -8.00/-479,759A) | | | | | | 72-001 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | HOUSE | | | |
|----------|--|---------|-----------------------------------|---|---------|-----------------------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /29,000A) DISAGREE | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /29,000A) | | 29,000 A | 100-001 |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /47,472A) (/B; /126,378B) (/U; /61,948U) DISAGREE | | 38,760 A 135,090 B 61,948 U | SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS. (/A; /47,472A) (/B; /126,378B) (/U; /61,948U) | | 47,472 A 126,378 B 61,948 U | 101-001 |
| 1010-001 | DISAGREE | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE. | | (29,000) A | 1010-001 |
| 1070-001 | DISAGREE | | | HOUSE ADJUSTMENT: ADD (30) POSITIONS AND FUNDS. | 30.00 | 1,112,576 A | 1070-001 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | HOUSE | | | |
|----------|-------------|---------|---------|---|---------|----------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1071-001 | | | | | | 8.00 159,696 A | 1071-001 |
| | | | | HOUSE ADJUSTMENT: ADD (8) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS. | | | |

DISAGREE

| | | | | | | | | | |
|--------|-------------|--|---------|-------------|-----------------------------|--------|-------------|--------|-------------|
| | | | (19.00) | (786,019) A | TOTAL CHANGES BY MOF | | | 0.00 | (272,591) A |
| | | | | 135,090 B | | | | | 126,378 B |
| | | | | 61,948 U | | | | | 61,948 U |
| | 0.00 | | (19.00) | (588,981) | TOTAL CHANGES | 0.00 | | 0.00 | (84,265) |
| 97.00 | 5,602,667 A | | 78.00 | 4,816,648 A | BUDGET TOTALS BY MOF | 97.00 | 5,602,667 A | 97.00 | 5,330,076 A |
| 28.00 | 6,024,474 B | | 28.00 | 6,159,564 B | | 28.00 | 6,024,474 B | 28.00 | 6,150,852 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 |
| | 956,979 U | | 9.00 | 1,018,927 U | | | 956,979 U | 9.00 | 1,018,927 U |
| 0.00 | 50,360 W | | 0.00 | 50,360 W | | 0.00 | 50,360 W | 0.00 | 50,360 W |
| 134.00 | 13,965,825 | | 115.00 | 13,376,844 | TOTAL BUDGET | 134.00 | 13,965,825 | 134.00 | 13,881,560 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | HOUSE | | | |
|-----------------------------|---|-------------|-------------------|--|-----------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 35.30 | 3,205,563 B | 35.30 3,205,563 B | 35.30 | 3,205,563 B | 35.30 3,205,563 B | |
| | 35.30 | 3,205,563 | 35.30 3,205,563 | 35.30 | 3,205,563 | 35.30 3,205,563 | |
| 70-001 | | | | | | (.98) (35,885) B | 70-001 |
| | SUPPLEMENTAL REQUEST: REDUCE (.98) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/B; -0.98/-35,885B) | | | SUPPLEMENTAL REQUEST: REDUCE (.98) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/B; -0.98/-35,885B) | | | |
| | DISAGREE | | | | | | |
| 1070-001 | | | | | | 2.00 104,714 B | 1070-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS. | | | |
| TOTAL CHANGES BY MOF | | | | | | | |
| | 0.00 | | 0.00 | | | 1.02 68,829 B | |
| | TOTAL CHANGES | | | 0.00 | | 1.02 68,829 | |
| BUDGET TOTALS BY MOF | | | | | | | |
| | 35.30 | 3,205,563 B | 35.30 3,205,563 B | 35.30 | 3,205,563 B | 36.32 3,274,392 B | |
| | 35.30 | 3,205,563 | 35.30 3,205,563 | TOTAL BUDGET | 35.30 3,205,563 | 36.32 3,274,392 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | HOUSE | | | |
|----------|--|---------|--------------------|-----------------------------|-----------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1150-001 | | | (1.02) (38,911) A | | | | 1150-001 |
| | | | 1.02 53,810 B | | | | |
| | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1.02) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. | | | | | | |
| | DISAGREE | | | | | | |
| | | | (7.02) (338,876) A | TOTAL CHANGES BY MOF | | 1.02 (191,389) A | |
| | | | 1.02 53,810 B | | | | |
| | 0.00 | | (6.00) (285,066) | TOTAL CHANGES | 0.00 | 1.02 (191,389) | |
| | 1,295,454 A | 13.68 | 956,578 A | BUDGET TOTALS BY MOF | 1,295,454 A | 21.72 1,104,065 A | |
| | | 1.02 | 53,810 B | | | | |
| | 377,937 N | | 377,937 N | | 377,937 N | 377,937 N | |
| | 473,224 U | | 473,224 U | | 473,224 U | 473,224 U | |
| | 20.70 2,146,615 | 14.70 | 1,861,549 | TOTAL BUDGET | 20.70 2,146,615 | 21.72 1,955,226 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|--|---------|-----------|---|---------|-----------|---|-------------|---------|-----------|---|---------|-----------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 20.00 | 1,137,864 | A | 20.00 | 1,137,864 | A | | 20.00 | 1,137,864 | A | 20.00 | 1,137,864 | A | |
| | | 1.00 | 204,885 | B | 1.00 | 204,885 | B | | 1.00 | 204,885 | B | 1.00 | 204,885 | B | |
| | | 0.00 | 77,424 | N | 0.00 | 77,424 | N | | 0.00 | 77,424 | N | 0.00 | 77,424 | 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 | |
| | | 21.00 | 2,221,811 | | 21.00 | 2,221,811 | | | 21.00 | 2,221,811 | | 21.00 | 2,221,811 | | |
| 70-001 | | | | | (7.00) | (282,637) | A | | | | | (9.00) | (367,201) | A | 70-001 |
| | SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -9.00/-367,201A) | | | | | | SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -9.00/-367,201A) | | | | | | | | |
| | DISAGREE | | | | | | DISAGREE | | | | | | | | |
| 100-001 | | | | | | | | | | | | 8,000 | A | | 100-001 |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A) | | | | | | | | |
| | DISAGREE | | | | | | DISAGREE | | | | | | | | |
| 1010-001 | | | | | | | | | | | | (8,000) | A | | 1010-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE. | | | | | | | | |
| 1070-001 | | | | | | | | | | | | 9.00 | 277,248 | A | 1070-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD (9) POSITIONS AND FUNDS. | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | HOUSE | | | | |
|--------|-------------|-------------|---------|-------------|-----------------------------|---------|-------------|------------|-------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # |
| | | | (7.00) | (282,637) A | TOTAL CHANGES BY MOF | | 0.00 | (89,953) A | |
| | 0.00 | | (7.00) | (282,637) | TOTAL CHANGES | 0.00 | 0.00 | (89,953) | |
| | 20.00 | 1,137,864 A | 13.00 | 855,227 A | BUDGET TOTALS BY MOF | 20.00 | 1,137,864 A | 20.00 | 1,047,911 A |
| | 1.00 | 204,885 B | 1.00 | 204,885 B | | 1.00 | 204,885 B | 1.00 | 204,885 B |
| | 0.00 | 77,424 N | 0.00 | 77,424 N | | 0.00 | 77,424 N | 0.00 | 77,424 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 |
| | 21.00 | 2,221,811 | 14.00 | 1,939,174 | TOTAL BUDGET | 21.00 | 2,221,811 | 21.00 | 2,131,858 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|--|---------|---------|---|---------|-----------|---|-------------|---|---------|---|---------|-----------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 8.00 | 487,129 | A | 8.00 | 487,129 | A | | 8.00 | 487,129 | A | 8.00 | 487,129 | A | |
| | | 0.00 | 60,000 | B | 0.00 | 60,000 | B | | 0.00 | 60,000 | B | 0.00 | 60,000 | B | |
| | | 0.00 | 46,134 | N | 0.00 | 46,134 | N | | 0.00 | 46,134 | N | 0.00 | 46,134 | N | |
| | | 8.00 | 593,263 | | 8.00 | 593,263 | | | 8.00 | 593,263 | | 8.00 | 593,263 | | |
| 70-001 | | | | | (5.00) | (218,856) | A | | | | | (6.00) | (289,080) | A | 70-001 |
| | SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -6.00/-289,080A) | | | | | | | | SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -6.00/-289,080A) | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 100-001 | | | | | | | | | | | | | 1,000 | A | 100-001 |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /1,000A) | | | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /1,000A) | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1010-001 | | | | | | | | | | | | | (1,000) | A | 1010-001 |
| | DISAGREE | | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE. | | | | | | |
| 1070-001 | | | | | | | | | | | | 6.00 | 112,356 | A | 1070-001 |
| | DISAGREE | | | | | | | | HOUSE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | HOUSE | | | |
|--------|---------------------|---------|-------------------------|-----------------------------|---------------------|-----------------------|-------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | | (5.00) (218,856) A | TOTAL CHANGES BY MOF | | 0.00 (176,724) A | |
| | 0.00 | | (5.00) (218,856) | TOTAL CHANGES | 0.00 | 0.00 (176,724) | |
| | 8.00 487,129 A | | 3.00 268,273 A | BUDGET TOTALS BY MOF | 8.00 487,129 A | 8.00 310,405 A | |
| | 0.00 60,000 B | | 0.00 60,000 B | | 0.00 60,000 B | 0.00 60,000 B | |
| | 0.00 46,134 N | | 0.00 46,134 N | | 0.00 46,134 N | 0.00 46,134 N | |
| | 8.00 593,263 | | 3.00 374,407 | TOTAL BUDGET | 8.00 593,263 | 8.00 416,539 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | | |
|----------|-------------|-----------|---|--|---------|-----------|---|---|-----------|---------|-------|-----------|---------|----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # | |
| | 17.00 | 1,334,865 | A | | 17.00 | 1,334,865 | A | 17.00 | 1,334,865 | A | 17.00 | 1,334,865 | 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 | | | |
| | 17.00 | 1,539,365 | | | 17.00 | 1,539,365 | | 17.00 | 1,539,365 | | 17.00 | 1,539,365 | | | | |
| 1060-001 | | | | | | | | | | | 2.00 | | A | 1060-001 | | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | | 9.00 | 249,756 | A | 1070-001 | | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (9) POSITIONS AND FUNDS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | | | 11.00 | 249,756 | A | | | |
| | 0.00 | | | | 0.00 | | | TOTAL CHANGES | | | 0.00 | | | | | |
| | 17.00 | 1,334,865 | A | | 17.00 | 1,334,865 | A | BUDGET TOTALS BY MOF | | | 17.00 | 1,334,865 | A | 28.00 | 1,584,621 | 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 | | |
| | 17.00 | 1,539,365 | | | 17.00 | 1,539,365 | | TOTAL BUDGET | | | 17.00 | 1,539,365 | | 28.00 | 1,789,121 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | HOUSE | | | | | |
|----------|--|-----------|-----------|-----------|--|-----------------------------|-----------------------------|---------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # | |
| | | 29.00 | 1,790,607 | A | | 29.00 | 1,790,607 | A | | |
| | | 29.00 | 1,790,607 | | | 29.00 | 1,790,607 | | | |
| 100-001 | | | | | | | | 4,000 | A 100-001 | |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /4,000A) | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /4,000A) | | | | | |
| | DISAGREE | | | | | | | | | |
| 1010-001 | | | | | | | (4,000) | A | 1010-001 | |
| | DISAGREE | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE. | | | | | |
| 1070-001 | | | | | | | 13.00 | 285,460 | A 1070-001 | |
| | DISAGREE | | | | HOUSE ADJUSTMENT: ADD (13) POSITIONS AND FUNDS. | | | | | |
| 1150-001 | | | (2.00) | (174,801) | A | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. | | | | | | | | | |
| | DISAGREE | | | | | | | | | |
| | | | (2.00) | (174,801) | A | TOTAL CHANGES BY MOF | 13.00 | 285,460 | A | |
| | 0.00 | | (2.00) | (174,801) | | TOTAL CHANGES | 0.00 | 13.00 | 285,460 | |
| | 29.00 | 1,790,607 | A | 26.00 | 1,576,075 | A | BUDGET TOTALS BY MOF | 29.00 | 1,790,607 | A |
| | 29.00 | 1,790,607 | | 26.00 | 1,576,075 | | TOTAL BUDGET | 29.00 | 1,790,607 | |
| | | | | | | | | 41.00 | 2,036,336 | A |
| | | | | | | | | 41.00 | 2,036,336 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | HOUSE | | | | |
|----------|--|-----------------------------|---------|---|---------|---------|---|--------------------|-----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # | |
| | | 11.00 | 558,911 | A | 11.00 | 558,911 | A | | |
| | | 11.00 | 558,911 | | 11.00 | 558,911 | | | |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A) DISAGREE | | | | | | | 8,000 A 100-001 | |
| | | | | | | | | | |
| 1010-001 | DISAGREE | | | | | | | (8,000) A 1010-001 | |
| | | | | | | | | | |
| 1060-001 | DISAGREE | | | | | | | 1.00 A 1060-001 | |
| | | | | | | | | | |
| 1070-001 | DISAGREE | | | | | | | | |
| | | | | | | | | | |
| | | TOTAL CHANGES BY MOF | | | | | | 1.00 | A |
| | | 0.00 | | | 0.00 | | | 1.00 | |
| | | 11.00 | 558,911 | A | 11.00 | 558,911 | A | 12.00 | 558,911 A |
| | | 11.00 | 558,911 | | 11.00 | 558,911 | | 12.00 | 558,911 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|--|-----------|---|---------|-----------|-------------|---|-----------|---------|---------|-----------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 12.00 | 688,595 | A | 12.00 | 688,595 | A | 12.00 | 688,595 | A | 12.00 | 688,595 | 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 | |
| | 21.00 | 2,124,843 | | 21.00 | 2,124,843 | | 21.00 | 2,124,843 | | 21.00 | 2,124,843 | | |
| 70-001 | | | | (3.00) | (113,449) | A | | | | (5.00) | (219,697) | A | 70-001 |
| | SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-219,697A) | | | | | | SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -5.00/-219,697A) | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 100-001 | | | | | | | | | | 9,000 | A | | 100-001 |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /9,000A) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /9,000A) | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1010-001 | | | | | | | | | | (9,000) | A | | 1010-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE. | | | | | | |
| 1070-001 | | | | | | | | | | 5.00 | 106,248 | A | 1070-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | HOUSE | | | |
|--------|-----------------|---------|--------------------|-----------------------------|-----------------|------------------|-------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | | (3.00) (113,449) A | TOTAL CHANGES BY MOF | | 0.00 (113,449) A | |
| | 0.00 | | (3.00) (113,449) | TOTAL CHANGES | 0.00 | 0.00 (113,449) | |
| | 12.00 688,595 A | | 9.00 575,146 A | BUDGET TOTALS BY MOF | 12.00 688,595 A | 12.00 575,146 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 | |
| | 21.00 2,124,843 | | 18.00 2,011,394 | TOTAL BUDGET | 21.00 2,124,843 | 21.00 2,011,394 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS101 STATEWIDE ACCOUNTING SERVICES
Structure #: 110202010000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|---------|---------|---|---------|---------|---|---|---------|---------|---|---------|---------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 8.00 | 638,133 | A | 8.00 | 638,133 | A | | 8.00 | 638,133 | A | 8.00 | 638,133 | A | |
| | | 8.00 | 638,133 | | 8.00 | 638,133 | | | 8.00 | 638,133 | | 8.00 | 638,133 | | |
| 1070-001 | | | | | | | | | | | | 2.00 | | A | 1070-001 |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | | | | 2.00 | | A | |
| | | 0.00 | | | 0.00 | | | TOTAL CHANGES | | | | 0.00 | | | |
| | | 8.00 | 638,133 | A | 8.00 | 638,133 | A | BUDGET TOTALS BY MOF | | | | 8.00 | 638,133 | A | |
| | | 8.00 | 638,133 | | 8.00 | 638,133 | | TOTAL BUDGET | | | | 8.00 | 638,133 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | HOUSE | | | | | | | | |
|----------|-------------|-----------|---|---------|-----------|------------------------------------|-----------------------------|-----------|-----------|---------|-----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 16.00 | 1,094,622 | A | 16.00 | 1,094,622 | A | 16.00 | 1,094,622 | A | 16.00 | 1,094,622 | A | |
| | 16.00 | 1,094,622 | | 16.00 | 1,094,622 | | 16.00 | 1,094,622 | | 16.00 | 1,094,622 | | |
| 1050-001 | | | | | | | | | | (8,905) | A | 1050-001 | |
| | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | | | TOTAL CHANGES BY MOF | | | | (8,905) | A | | |
| | 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | (8,905) | | | |
| | 16.00 | 1,094,622 | A | 16.00 | 1,094,622 | A | BUDGET TOTALS BY MOF | 16.00 | 1,094,622 | A | 16.00 | 1,085,717 | A |
| | 16.00 | 1,094,622 | | 16.00 | 1,094,622 | | TOTAL BUDGET | 16.00 | 1,094,622 | | 16.00 | 1,085,717 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|---------|---------|---|---------|---------|---|--|---------|---------|---|---------|---------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 11.00 | 726,933 | A | 11.00 | 726,933 | A | | 11.00 | 726,933 | A | 11.00 | 726,933 | A | |
| | | 11.00 | 726,933 | | 11.00 | 726,933 | | | 11.00 | 726,933 | | 11.00 | 726,933 | | |
| 1060-001 | | | | | | | | | | | | 1.00 | | A | 1060-001 |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|--|--|-------|---------|---|-------|-----------------------------|------|-----------------------------|-------|---------|---|-------|---------|---|--|
| | | | | | | TOTAL CHANGES BY MOF | | | | | | 1.00 | | A | |
| | | 0.00 | | | 0.00 | TOTAL CHANGES | 0.00 | | | | | 1.00 | | | |
| | | 11.00 | 726,933 | A | 11.00 | 726,933 | A | BUDGET TOTALS BY MOF | 11.00 | 726,933 | A | 12.00 | 726,933 | A | |
| | | 11.00 | 726,933 | | 11.00 | 726,933 | | TOTAL BUDGET | 11.00 | 726,933 | | 12.00 | 726,933 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | |
|----------|-------------|-----------|-----------------|---|-----------|-----------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 11.00 | 672,696 A | 11.00 672,696 A | 11.00 | 672,696 A | 11.00 672,696 A | |
| | 11.00 | 672,696 | 11.00 672,696 | 11.00 | 672,696 | 11.00 672,696 | |
| 1060-001 | | | | | | 1.00 A | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | |
| | DISAGREE | | | | | | |
| 1070-001 | | | | | | 4.00 A | 1070-001 |
| | | | | HOUSE ADJUSTMENT: ADD (4) POSITIONS. | | | |
| | DISAGREE | | | | | | |
| | | | | TOTAL CHANGES BY MOF | | 5.00 A | |
| | 0.00 | | 0.00 | TOTAL CHANGES | | 5.00 | |
| | 11.00 | 672,696 A | 11.00 672,696 A | BUDGET TOTALS BY MOF | | 16.00 672,696 A | |
| | 11.00 | 672,696 | 11.00 672,696 | TOTAL BUDGET | | 16.00 672,696 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | | | | HOUSE | | | | | | | | |
|----------|--|---------|---------|--------|----------|---------|-----------------------------|---|---------|---------|---|---------|---------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 20.00 | 905,438 | A | 20.00 | 905,438 | A | | 20.00 | 905,438 | A | 20.00 | 905,438 | A | |
| | | 20.00 | 905,438 | | 20.00 | 905,438 | | | 20.00 | 905,438 | | 20.00 | 905,438 | | |
| 1060-001 | | | | | | | | | | | | 2.00 | | A | 1060-001 |
| | DISAGREE | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | | | | | |
| 1070-001 | | | | | | | | | | | | 2.00 | | A | 1070-001 |
| | DISAGREE | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | | | | | |
| 1150-001 | | | | (1.00) | (42,132) | A | | | | | | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | (1.00) | (42,132) | A | TOTAL CHANGES BY MOF | | | | | 4.00 | | A | |
| | | 0.00 | | (1.00) | (42,132) | | TOTAL CHANGES | 0.00 | | | | 4.00 | | | |
| | | 20.00 | 905,438 | A | 19.00 | 863,306 | A | BUDGET TOTALS BY MOF | 20.00 | 905,438 | A | 24.00 | 905,438 | A | |
| | | 20.00 | 905,438 | | 19.00 | 863,306 | | TOTAL BUDGET | 20.00 | 905,438 | | 24.00 | 905,438 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | |
|----------|---|------------|---------------------|---|------------|---------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 157.00 | 14,612,054 | A 157.00 14,612,054 | 157.00 | 14,612,054 | A 157.00 14,612,054 | |
| | 33.00 | 2,812,584 | U 33.00 2,812,584 | 33.00 | 2,812,584 | U 33.00 2,812,584 | |
| | 190.00 | 17,424,638 | 190.00 17,424,638 | 190.00 | 17,424,638 | 190.00 17,424,638 | |
| 408-001 | GOVERNOR'S MESSAGE (4/8/10): ADD (1) POSITION. (/A; 1.00/A) DISAGREE | | | GOVERNOR'S MESSAGE (4/8/10): ADD (1) POSITION. (/A; 1.00/A) | | | 408-001 |
| 1060-001 | DISAGREE | | | HOUSE ADJUSTMENT: ADD (10) POSITIONS AND (1) TEMPORARY POSITION. | 10.00 | A | 1060-001 |
| 1070-001 | DISAGREE | | | HOUSE ADJUSTMENT: ADD (4) POSITIONS. | 4.00 | A | 1070-001 |
| 1071-001 | DISAGREE | | | HOUSE ADJUSTMENT: ADD (24) POSITIONS. | 24.00 | A | 1071-001 |
| 1072-001 | DISAGREE | | | HOUSE ADJUSTMENT: ADD (19) POSITIONS. | 19.00 | A | 1072-001 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 INFORMATION PROCESSING SERVICES
Structure #: 110302000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | |
|--------|--------------|---------|--------------|-----------------------------|--------------|------------|------------------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | | | TOTAL CHANGES BY MOF | | | |
| | | | | 57.00 A | | | |
| | | | | TOTAL CHANGES | | | |
| | | | | 0.00 57.00 | | | |
| | | | | BUDGET TOTALS BY MOF | | | |
| 157.00 | 14,612,054 A | 157.00 | 14,612,054 A | 157.00 | 14,612,054 A | 214.00 | 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 | 247.00 17,424,638 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|-----------|---|-------|-----------|-------|---|-------------|---------|-------|-----------|---------|----------|--|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 14.00 | 823,686 | A | 14.00 | 823,686 | A | 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 | | 14.00 | 1,108,686 | | 14.00 | 1,108,686 | | | | |
| 1070-001 | | | | | | | | | | 4.00 | | A | 1070-001 | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (4) POSITIONS. | | | | | | | | |
| DISAGREE | | | | | | | | | | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | | | |
|--|--|--|--|--|--|----------------------|--|--|-------|-----------|---|-------|-----------|---|
| | | | | | | | | | 4.00 | A | | | | |
| | | | | | | TOTAL CHANGES | | | 0.00 | 4.00 | | | | |
| | | | | | | BUDGET TOTALS BY MOF | | | 14.00 | 823,686 | A | 18.00 | 823,686 | A |
| | | | | | | | | | 0.00 | 285,000 | U | 0.00 | 285,000 | U |
| | | | | | | TOTAL BUDGET | | | 14.00 | 1,108,686 | | 18.00 | 1,108,686 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|-----------|---|-------|-----------|-------|--|-------------|---------|-------|-----------|---------|----------|--|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 16.00 | 1,188,989 | A | 16.00 | 1,188,989 | A | 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 | | 16.00 | 5,188,989 | | 16.00 | 5,188,989 | | | | |
| 1060-001 | | | | | | | | | | 1.00 | | A | 1060-001 | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | | | |
| DISAGREE | | | | | | | | | | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | | | | |
|--|-------|-----------|---|-------|-----------|----------------------|-----------------------------|-------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| | 0.00 | | | 0.00 | | | | | 1.00 | | A | | | | |
| | 0.00 | | | 0.00 | | | | | 1.00 | | | | | | |
| | 16.00 | 1,188,989 | A | 16.00 | 1,188,989 | A | BUDGET TOTALS BY MOF | | | 16.00 | 1,188,989 | A | 17.00 | 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 | | 17.00 | 5,188,989 | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|------------|---|--|---------|------------|---|--|------------|---|------|------------|---|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 5.00 | 10,655,541 | A | | 5.00 | 10,655,541 | A | 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 | | 5.00 | 16,155,541 | | 5.00 | 16,155,541 | | | |
| 1070-001 | | | | | | | | | | | 1.00 | | A | 1070-001 | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | | |
| DISAGREE | | | | | | | | | | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | | | 1.00 | A |
|------|------------|------|------|---------------|---|----------------------|--|------|------------|---|------|------------|---|
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 1.00 | | | | | |
| 5.00 | 10,655,541 | A | 5.00 | 10,655,541 | A | BUDGET TOTALS BY MOF | | 5.00 | 10,655,541 | A | 6.00 | 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 | | 6.00 | 16,155,541 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | | HOUSE | | | | |
|--------|--------------|---------|--------------|-----------------------------|-----------------------------|--------------|---------|--------------|-------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # |
| | | | (2.00) | (66,456) A | TOTAL CHANGES BY MOF | | 48.50 | | 1 A |
| | 0.00 | | (2.00) | (66,456) | TOTAL CHANGES | 0.00 | 48.50 | | 1 |
| 148.50 | 14,675,071 A | 146.50 | 14,608,615 A | BUDGET TOTALS BY MOF | 148.50 | 14,675,071 A | 197.00 | 14,675,072 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 | |
| 148.50 | 15,627,816 | 146.50 | 15,561,360 | TOTAL BUDGET | 148.50 | 15,627,816 | 197.00 | 15,627,817 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | |
|----------|--|---------|-------------------|---|-------------|-------------|------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | 36.50 | 1,910,005 A | 36.50 | 1,910,005 A | | |
| | | 36.50 | 1,910,005 | 36.50 | 1,910,005 | | |
| 1060-001 | | | | | | 1.00 | A 1060-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | |
| 1070-001 | | | | | | 8.50 | A 1070-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (8.5) POSITIONS. | | | |
| 1150-001 | | | (1.00) (35,544) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. | | | | | | |
| | DISAGREE | | | | | | |
| | | | (1.00) (35,544) A | TOTAL CHANGES BY MOF | | 9.50 | A |
| | | 0.00 | (1.00) (35,544) | TOTAL CHANGES | 0.00 | 9.50 | |
| | | 36.50 | 1,910,005 A | BUDGET TOTALS BY MOF | 36.50 | 1,910,005 A | |
| | | 36.50 | 1,910,005 | TOTAL BUDGET | 36.50 | 1,910,005 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | | HOUSE | | | | | | | | | | |
|----------|-------------|---------|-----------|---|---------|-----------|---|---|---------|-----------|---|---------|-----------|------|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 39.00 | 2,958,625 | A | 39.00 | 2,958,625 | A | | 39.00 | 2,958,625 | A | 39.00 | 2,958,625 | A | |
| | | 39.00 | 2,958,625 | | 39.00 | 2,958,625 | | | 39.00 | 2,958,625 | | 39.00 | 2,958,625 | | |
| 1060-001 | | | | | | | | | | | | 1.00 | | A | 1060-001 |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | | | 5.00 | | A | 1070-001 |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | | | | 6.00 | | A | |
| | | 0.00 | | | 0.00 | | | TOTAL CHANGES | | | | 0.00 | | 6.00 | |
| | | 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 | | 39.00 | 2,958,625 | | TOTAL BUDGET | | | | 39.00 | 2,958,625 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | |
|----------|---|-------------|--------------------|---|-------------|-------------------------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 19.00 | 1,121,661 A | 19.00 1,121,661 A | 19.00 | 1,121,661 A | 19.00 1,121,661 A | |
| | 19.00 | 1,121,661 | 19.00 1,121,661 | 19.00 | 1,121,661 | 19.00 1,121,661 | |
| 1060-001 | | | | | | 3.00 A | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS. | | | |
| | DISAGREE | | | | | | |
| 1150-001 | | | (3.00) (161,364) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. | | | | | | |
| | DISAGREE | | | | | | |
| | | | (3.00) (161,364) A | TOTAL CHANGES BY MOF | | 3.00 A | |
| | 0.00 | | (3.00) (161,364) | TOTAL CHANGES | | 0.00 3.00 | |
| | 19.00 | 1,121,661 A | 16.00 960,297 A | BUDGET TOTALS BY MOF | | 19.00 1,121,661 A 22.00 1,121,661 A | |
| | 19.00 | 1,121,661 | 16.00 960,297 | TOTAL BUDGET | | 19.00 1,121,661 22.00 1,121,661 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|-----------|---|-------|-----------|-------|---|-------------|---------|-------|-----------|-----------|-----------|-----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 80.00 | 4,251,325 | A | 80.00 | 4,251,325 | A | 80.00 | 4,251,325 | A | 80.00 | 4,251,325 | A | | | |
| | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | | | |
| | 80.00 | 5,751,325 | | 80.00 | 5,751,325 | | 80.00 | 5,751,325 | | 80.00 | 5,751,325 | | | | |
| 1050-001 | | | | | | | | | | | | (335,869) | A | 1050-001 | |
| | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | | | 3.00 | A | 1060-001 | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | | | | TOTAL CHANGES BY MOF | | | | | 3.00 | (335,869) | A | |
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | | | 0.00 | | 3.00 | (335,869) | | |
| | 80.00 | 4,251,325 | A | 80.00 | 4,251,325 | A | BUDGET TOTALS BY MOF | | | 80.00 | 4,251,325 | A | 83.00 | 3,915,456 | A |
| | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U | | | | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U |
| | 80.00 | 5,751,325 | | 80.00 | 5,751,325 | | TOTAL BUDGET | | | 80.00 | 5,751,325 | | 83.00 | 5,415,456 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | |
|---------|--|------------|---------|--|------------|---------|---------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 17.50 | 3,894,805 | A | 17.50 | 2,733,381 | A | |
| | 0.50 | 7,473,714 | N | 0.50 | 7,473,714 | N | |
| | 18.00 | 11,368,519 | | 18.00 | 10,207,095 | | |
| 318-001 | 250,000 | A | | | | | 318-001 |
| | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR THE 2010 ELECTIONS. (/250,000A; /A) DISAGREE | | | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR THE OFFICE OF ELECTIONS TO ACCOMMODATE INCREASED EXPENDITURES FOR THE 2010 ELECTIONS. (/250,000A; /A) | | | |
| 318-002 | 140,000 | A | | | | | 318-002 |
| | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS TO REIMBURSE THE CITY AND COUNTY OF HONOLULU FOR SPECIAL ELECTION EXPENSES. (/140,000A; /A) DISAGREE | | | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR THE OFFICE OF ELECTIONS TO REIMBURSE THE CITY AND COUNTY OF HONOLULU FOR EXPENDITURES INCURRED FOR CONDUCTING THE SPECIAL ELECTION DUE TO THE RESIGNATION OF THE INCUMBENT CONGRESSMAN NEIL ABERCROMBIE. (/140,000A; /A) | | | |

| | | | | | |
|---------|------------|-----------------------------|----------------------|------------|------|
| 390,000 | A | TOTAL CHANGES BY MOF | | | |
| 0.00 | 390,000 | 0.00 | TOTAL CHANGES | | 0.00 |
| 17.50 | 4,284,805 | A | 17.50 | 2,733,381 | A |
| 0.50 | 7,473,714 | N | 0.50 | 7,473,714 | N |
| 18.00 | 11,758,519 | | 18.00 | 10,207,095 | |
| | | | TOTAL BUDGET | | |
| 18.00 | 11,368,519 | | 18.00 | 11,368,519 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|---|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 13.50 | 1,847,961 | A | 13.50 | 1,847,961 | A | 13.50 | 1,847,961 | A | 13.50 | 1,847,961 | A |
| | 16.50 | 4,312,061 | B | 16.50 | 4,312,061 | B | 16.50 | 4,312,061 | B | 16.50 | 4,312,061 | B |
| | 3.00 | 787,743 | N | 3.00 | 787,743 | N | 3.00 | 787,743 | N | 3.00 | 787,743 | N |
| | 0.00 | 625,000 | U | 0.00 | 625,000 | U | 0.00 | 625,000 | U | 0.00 | 625,000 | U |
| | 0.00 | 292,900 | V | 0.00 | | V | 0.00 | 292,900 | V | 0.00 | | V |
| | 33.00 | 7,865,665 | | 33.00 | 7,572,765 | | 33.00 | 7,865,665 | | 33.00 | 7,572,765 | |
| 1070-001 | | | | | | | | | | 6.50 | | A |
| | | | | | | | | | | 1.50 | | B |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (8) POSITIONS. | | |

DISAGREE

| | | | | | | TOTAL CHANGES BY MOF | | | | | | | |
|-------|-----------|---|--|-------|-----------|----------------------|-----------------------------|-------|-----------|---|-------|-----------|---|
| | | | | | | | | | 6.50 | | A | | |
| | | | | | | | | | 1.50 | | B | | |
| | | | | | | | | | 8.00 | | | | |
| 0.00 | | | | 0.00 | | | | | | | | | |
| 13.50 | 1,847,961 | A | | 13.50 | 1,847,961 | A | BUDGET TOTALS BY MOF | 13.50 | 1,847,961 | A | 20.00 | 1,847,961 | A |
| 16.50 | 4,312,061 | B | | 16.50 | 4,312,061 | B | | 16.50 | 4,312,061 | B | 18.00 | 4,312,061 | B |
| 3.00 | 787,743 | N | | 3.00 | 787,743 | N | | 3.00 | 787,743 | N | 3.00 | 787,743 | N |
| 0.00 | 625,000 | U | | 0.00 | 625,000 | U | | 0.00 | 625,000 | U | 0.00 | 625,000 | U |
| 0.00 | 292,900 | V | | 0.00 | | V | | 0.00 | 292,900 | V | 0.00 | | V |
| 33.00 | 7,865,665 | | | 33.00 | 7,572,765 | | TOTAL BUDGET | 33.00 | 7,865,665 | | 41.00 | 7,572,765 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | |
|----------|---|-------------|--------------------|---|-------------|-------------------|------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 38.00 | 2,860,043 A | 38.00 2,800,697 A | 38.00 | 2,860,043 A | 38.00 2,800,697 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 2,945,987 | 40.00 | 3,005,333 | 40.00 2,945,987 | |
| 1050-001 | | | | | | (11,673) A | 1050-001 |
| | | | | HOUSE ADJUSTMENT: REDUCE FUNDS. | | | |
| | DISAGREE | | | | | | |
| 1060-001 | | | | | | 1.00 | A 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | |
| | DISAGREE | | | | | | |
| 1070-001 | | | | | | 2.00 | A 1070-001 |
| | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | |
| | DISAGREE | | | | | | |
| 1150-001 | | | (2.00) (117,786) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. | | | | | | |
| | DISAGREE | | | | | | |
| 1151-001 | | | (2.00) (158,196) A | | | | 1151-001 |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. | | | | | | |
| | DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | |
|--------|-------------------|---------|--------------------|-----------------------------|-------------------|-------------------|-------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | | (4.00) (275,982) A | TOTAL CHANGES BY MOF | | 3.00 (11,673) A | |
| | 0.00 | | (4.00) (275,982) | TOTAL CHANGES | 0.00 | 3.00 (11,673) | |
| | 38.00 2,860,043 A | | 34.00 2,524,715 A | BUDGET TOTALS BY MOF | 38.00 2,860,043 A | 41.00 2,789,024 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 | | 36.00 2,670,005 | TOTAL BUDGET | 40.00 3,005,333 | 43.00 2,934,314 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | | | HOUSE | | | | | | |
|---------|---|------------|---|---------|------------|---|---------|------------|---------|--------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 234.93 | 19,241,832 | A | 234.93 | 19,186,428 | A | 234.93 | 19,241,832 | A | 234.93 | 19,186,428 | 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 |
| | 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 | 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 | 2,996,629 | V | 0.00 | 2,980,318 | V | 0.00 | 2,996,629 | V | 0.00 | 2,980,318 | V |
| | 329.28 | 48,865,111 | | 329.28 | 48,793,396 | | 329.28 | 48,865,111 | | 329.28 | 48,793,396 | |
| 318-001 | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. | | | | | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS TO CORRECT A GENERAL FUND REDUCTION RELATING TO REIMBURSEMENT FROM THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (DCCA) FOR LEGAL SERVICES, AND ADD INTERDEPARTMENTAL TRANSFER FUNDS. | | | | | 318-001 | |
| | (/A; /160,000A) | | | | | (/A; /160,000A) | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 318-002 | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. | | | | | | | | | | 318-002 | |
| | (/U; /200,000U) | | | | | (/U; /200,000U) | | | | | | |
| | DISAGREE | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | |
|---------|--|---------|-----------------------------------|--|---------|---------|---------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 318-003 | | | (.50) (46,000) A 0.50 65,320 T | | | | 318-003 |
| | GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.5) POSITIONS AND FUNDS FROM GENERAL FUNDS TO TRUST FUNDS. | | | GOVERNOR'S MESSAGE (3/18/2010): REDUCE A PORTION OF A PERMANENT GENERAL FUND POSITION (POSITION NO. 101023) AND SALARY OF THE ANTITRUST DEPUTY ATTORNEY GENERAL TO 50% TRUST FUNDS WITH FRINGE COSTS. | | | |
| | (/A; -0.50/-46,000A) (/T; 0.50/65,320T) | | | (/A; -0.50/-46,000A) (/T; 0.50/65,320T) | | | |
| | DISAGREE | | | | | | |
| 318-004 | | | (30,000) A 30,000 U | | | | 318-004 |
| | GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR LEGAL SERVICES FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. | | | GOVERNOR'S MESSAGE (3/18/2010): REDUCE GENERAL FUNDS DUE TO REIMBURSEMENT FROM THE RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII FOR LEGAL SERVICES, AND ADD INTERDEPARTMENTAL TRANSFER FUNDS. | | | |
| | (/A; /-30,000A) (/U; /30,000U) | | | (/A; /-30,000A) (/U; /30,000U) | | | |
| | DISAGREE | | | | | | |
| 318-005 | | | (.30) (28,000) A 0.30 39,760 B | | | | 318-005 |
| | GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.3) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. | | | GOVERNOR'S MESSAGE (3/18/2010): REDUCE A PORTION OF A PERMANENT GENERAL FUND POSITION (POSITION NO. 101731) AND SALARY OF THE SUPERVISING DEPUTY ATTORNEY GENERAL IN THE CRIMINAL JUSTICE DIVISION TO 30% SPECIAL FUNDS WITH FRINGE COSTS. | | | |
| | (/A; -0.30/-28,000A) (/B; 0.30/39,760B) | | | (/A; -0.30/-28,000A) (/B; 0.30/39,760B) | | | |
| | DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | |
|---------|--|---------|-----------------------------------|--|---------|---------|---------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 318-006 | | | (.45) (19,000) A 0.45 26,980 W | | | | 318-006 |
| | GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.45) POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS. | | | GOVERNOR'S MESSAGE (3/18/2010): REDUCE PORTIONS OF PERMANENT GENERAL FUND POSITIONS (POSITION NOS. 28787, 37604, AND 40463) AND SALARIES OF THREE LEGAL CLERKS THAT PROVIDE NOTARY SERVICES IN THE COMMERCE AND ECONOMIC DEVELOPMENT DIVISION TO 15% REVOLVING FUNDS WITH FRINGE COSTS. | | | |
| | (/A; -0.45/-19,000A) (/W; 0.45/26,980W) | | | (/A; -0.45/-19,000A) (/W; 0.45/26,980W) | | | |
| | DISAGREE | | | | | | |
| 318-007 | | | (15,000) A 21,300 W | | | | 318-007 |
| | GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS. | | | GOVERNOR'S MESSAGE (3/18/2010): REDUCE A PORTION OF A TEMPORARY GENERAL FUND POSITION (POSITION NO. 100437) AND SALARY OF THE DEPUTY ATTORNEY GENERAL THAT OVERSEES THE NOTARY PUBLIC PROGRAM TO 20% REVOLVING FUNDS WITH FRINGE COSTS. | | | |
| | (/A; /-15,000A) (/W; /21,300W) | | | (/A; /-15,000A) (/W; /21,300W) | | | |
| | DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | |
|----------|--|---------|-----------------------------------|---|---------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 318-008 | | | (.22) (22,000) A 0.22 31,240 B | | | | 318-008 |
| | GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.22) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. | | | GOVERNOR'S MESSAGE (3/18/2010): REDUCE A PORTION OF A PERMANENT GENERAL FUND POSITION (POSITION NO. 100099) AND SALARY OF THE SUPERVISING DEPUTY ATTORNEY GENERAL OF THE TAX DIVISION TO 22% SPECIAL FUNDS WITH FRINGE COSTS. | | | |
| | (/A; -0.22/-22,000A) (/B; 0.22/31,240B) | | | (/A; -0.22/-22,000A) (/B; 0.22/31,240B) | | | |
| | DISAGREE | | | | | | |
| 1040-001 | | | | | 0.00 | 325,000 A | 1040-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD FUNDS FOR LITIGATION FUND. | | | |
| 1060-001 | | | | | 3.00 | A | 1060-001 |
| | | | | | 0.25 | B | |
| | | | | | 0.75 | N | |
| | | | | | 1.00 | U | |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS AND (3) TEMPORARY POSITIONS. | | | |
| 1070-001 | | | | | 6.00 | A | 1070-001 |
| | | | | | 1.00 | U | |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (7) POSITIONS. | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | |
|----------|---|---------|--------------------|-------------|---------|---------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1150-001 | | | (2.00) (111,576) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. DISAGREE | | | | | | |
| 1151-001 | | | (5.00) (420,328) A | | | | 1151-001 |
| | SENATE ADJUSTMENT: REDUCE (5) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. DISAGREE | | | | | | |
| 1152-001 | | | (3.00) (108,100) A | | | | 1152-001 |
| | SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS. DISAGREE | | | | | | |
| 1153-001 | | | (634,064) A | | | | 1153-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR CAREER CRIMINAL PROGRAM AND VICTIM WITNESS PROGRAM. DISAGREE | | | | | | |
| 1154-001 | | | (20,000) A | | | | 1154-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | |
|----------|--|---------|-----------|-------------|---------|---------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1154-002 | | | 180,000 U | | | | 1154-002 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. | | | | | | |
| | DISAGREE | | | | | | |

| | | | | | | | | | | | | |
|--------|------------|---|---------|-------------|---|-----------------------------|--------|------------|---------|--------|------------|---|
| | | | (11.47) | (1,454,068) | A | TOTAL CHANGES BY MOF | | 9.00 | 325,000 | A | | |
| | | | 0.52 | 71,000 | B | | | 0.25 | | B | | |
| | | | | | | | | 0.75 | | N | | |
| | | | 0.50 | 65,320 | T | | | | | | | |
| | | | | 410,000 | U | | | 2.00 | | U | | |
| | | | 0.45 | 48,280 | W | | | | | | | |
| | 0.00 | | (10.00) | (859,468) | | TOTAL CHANGES | 0.00 | 12.00 | 325,000 | | | |
| 234.93 | 19,241,832 | A | 223.46 | 17,732,360 | A | BUDGET TOTALS BY MOF | 234.93 | 19,241,832 | A | 243.93 | 19,511,428 | A |
| | 2,346,782 | B | 22.52 | 2,417,782 | B | | | 2,346,782 | B | 22.25 | 2,346,782 | B |
| | 8,616,059 | N | | 8,616,059 | N | | | 8,616,059 | N | 13.75 | 8,616,059 | N |
| | 3,918,000 | T | 0.50 | 3,983,320 | T | | | 3,918,000 | T | | 3,918,000 | T |
| 55.35 | 8,675,374 | U | 55.35 | 9,085,374 | U | | 55.35 | 8,675,374 | U | 57.35 | 8,675,374 | U |
| | 3,070,435 | W | 4.45 | 3,118,715 | W | | | 3,070,435 | W | | 3,070,435 | W |
| | 2,996,629 | V | | 2,980,318 | V | | | 2,996,629 | V | | 2,980,318 | V |
| 329.28 | 48,865,111 | | 319.28 | 47,933,928 | | TOTAL BUDGET | 329.28 | 48,865,111 | | 341.28 | 49,118,396 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|-----------|---|-------|-----------|-------|---|-------------|---------|-------|-----------|-----------|----------|--|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 28.50 | 1,521,154 | A | 28.50 | 1,521,154 | A | 28.50 | 1,521,154 | A | 28.50 | 1,521,154 | 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 | | | |
| | 32.50 | 2,886,525 | W | 32.50 | 2,886,525 | W | 32.50 | 2,886,525 | W | 32.50 | 2,886,525 | W | | | |
| | 61.00 | 6,165,273 | | 61.00 | 6,165,273 | | 61.00 | 6,165,273 | | 61.00 | 6,165,273 | | | | |
| 1060-001 | | | | | | | | | | 5.00 | 81,274 | W | 1060-001 | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 5.00 | 158,916 | A | 1070-001 | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | | | | TOTAL CHANGES BY MOF | | | | 5.00 | 158,916 | A | | |
| | | | | | | | | | | 5.00 | 81,274 | W | | | |
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | | | | 0.00 | 240,190 | | | |
| | 28.50 | 1,521,154 | A | 28.50 | 1,521,154 | A | BUDGET TOTALS BY MOF | | | | 33.50 | 1,680,070 | A | | |
| | 0.00 | 1,757,594 | N | 0.00 | 1,757,594 | N | | | | 0.00 | 1,757,594 | N | | | |
| | 32.50 | 2,886,525 | W | 32.50 | 2,886,525 | W | | | | 37.50 | 2,967,799 | W | | | |
| | 61.00 | 6,165,273 | | 61.00 | 6,165,273 | | TOTAL BUDGET | | | | 71.00 | 6,405,463 | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|------------|---|--|---------|------------|---|--|------------|------------|--------|------------|------------|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 85.00 | 4,106,961 | A | | 85.00 | 4,106,961 | A | 85.00 | 4,106,961 | A | 85.00 | 4,106,961 | A | | |
| | 165.00 | 15,554,688 | N | | 165.00 | 15,554,688 | N | 165.00 | 15,554,688 | N | 165.00 | 15,554,688 | N | | |
| | 0.00 | 4,322,607 | T | | 0.00 | 2,461,570 | T | 0.00 | 4,322,607 | T | 0.00 | 2,461,570 | T | | |
| | 0.00 | 4,113,713 | V | | 0.00 | 501,112 | V | 0.00 | 4,113,713 | V | 0.00 | 501,112 | V | | |
| | 250.00 | 28,097,969 | | | 250.00 | 22,624,331 | | 250.00 | 28,097,969 | | 250.00 | 22,624,331 | | | |
| 1050-001 | | | | | | | | | | | 0.00 | 25,364 | A | 1050-001 | |
| | | | | | | | | | | | 0.00 | 49,236 | N | | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | | 6.12 | 219,851 | A | 1060-001 | |
| | | | | | | | | | | | 11.88 | 584,850 | N | | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (18) POSITIONS AND FUNDS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | | | | 6.12 | 245,215 | A | |
| | | | | | | | | | | | 11.88 | 634,086 | N | | |
| | 0.00 | | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 18.00 | 879,301 | | | |
| | 85.00 | 4,106,961 | A | | 85.00 | 4,106,961 | A | BUDGET TOTALS BY MOF | 85.00 | 4,106,961 | A | 91.12 | 4,352,176 | A | |
| | 165.00 | 15,554,688 | N | | 165.00 | 15,554,688 | N | | 165.00 | 15,554,688 | N | 176.88 | 16,188,774 | N | |
| | 0.00 | 4,322,607 | T | | 0.00 | 2,461,570 | T | | 0.00 | 4,322,607 | T | 0.00 | 2,461,570 | T | |
| | 0.00 | 4,113,713 | V | | 0.00 | 501,112 | V | | 0.00 | 4,113,713 | V | 0.00 | 501,112 | V | |
| | 250.00 | 28,097,969 | | | 250.00 | 22,624,331 | | TOTAL BUDGET | 250.00 | 28,097,969 | | 268.00 | 23,503,632 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|--|---------|-----------|---|---------|-----------|---|-------------|--|-----------|---|---------|-----------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 16.00 | 1,202,655 | A | 16.00 | 1,202,655 | A | | 16.00 | 1,202,655 | A | 16.00 | 1,202,655 | 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 | |
| | | 16.00 | 3,274,570 | | 16.00 | 3,274,570 | | | 16.00 | 3,274,570 | | 16.00 | 3,274,570 | | |
| 70-001 | | | | | (2.00) | (140,880) | A | | | | | (5.00) | (351,552) | A | 70-001 |
| | SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-351,552A) | | | | | | | | SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-351,552A) | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1050-001 | | | | | | | | | | | | | (50,000) | N | 1050-001 |
| | DISAGREE | | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUNDS EXPENDITURE CEILING. | | | | | | |
| 1060-001 | | | | | | | | | | | | 1.00 | | A | 1060-001 |
| | DISAGREE | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | |
| 1070-001 | | | | | | | | | | | | 5.00 | | A | 1070-001 |
| | DISAGREE | | | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | |
|----------|---|---------|-------------|---------------------------------|---------|---------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1090-001 | | | | | | 1,282 N | 1090-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | |
| 1150-001 | | | (197,571) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM). | | | | | | |
| | DISAGREE | | | | | | |
| 1151-001 | | (3.00) | (98,690) A | | | | 1151-001 |
| | SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR THE STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM). | | | | | | |
| | DISAGREE | | | | | | |
| 1152-001 | | (3.00) | (210,672) A | | | | 1152-001 |
| | | 3.00 | 291,339 B | | | | |
| | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. | | | | | | |
| | DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | | HOUSE | | | | |
|--------|-------------|---------|---------|-------------|-----------------------------|---------|-------------|-------------|-------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # |
| | | | (8.00) | (647,813) A | TOTAL CHANGES BY MOF | | 1.00 | (351,552) A | |
| | | | 3.00 | 291,339 B | | | | (48,718) N | |
| | | | (5.00) | (356,474) | TOTAL CHANGES | 0.00 | 1.00 | (400,270) | |
| 16.00 | 1,202,655 A | | 8.00 | 554,842 A | BUDGET TOTALS BY MOF | 16.00 | 1,202,655 A | 17.00 | 851,103 A |
| | | | 3.00 | 291,339 B | | | | | |
| 0.00 | 250,000 N | | 0.00 | 250,000 N | | 0.00 | 250,000 N | 0.00 | 201,282 N |
| | 1,821,915 W | | | 1,821,915 W | | | 1,821,915 W | | 1,821,915 W |
| 16.00 | 3,274,570 | | 11.00 | 2,918,096 | TOTAL BUDGET | 16.00 | 3,274,570 | 17.00 | 2,874,300 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|---------|---------|---|---------|---------|---|--|---------|---------|---|---------|----------|----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 6.00 | 506,202 | A | 6.00 | 506,202 | A | | 6.00 | 506,202 | A | 6.00 | 506,202 | A | |
| | | 6.00 | 506,202 | | 6.00 | 506,202 | | | 6.00 | 506,202 | | 6.00 | 506,202 | | |
| 1050-001 | | | | | | | | | | | | | (16,176) | A | 1050-001 |
| | DISAGREE | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS. | | | | | | | |
| 1060-001 | | | | | | | | | | | | 1.00 | | A | 1060-001 |
| | DISAGREE | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | | |
| | | | | | | | | | | | | | 1.00 | (16,176) | A |
| | | 0.00 | | | 0.00 | | | | | | | | 1.00 | (16,176) | |
| | | 6.00 | 506,202 | A | 6.00 | 506,202 | A | BUDGET TOTALS BY MOF | 6.00 | 506,202 | A | 7.00 | 490,026 | A | |
| | | 6.00 | 506,202 | | 6.00 | 506,202 | | TOTAL BUDGET | 6.00 | 506,202 | | 7.00 | 490,026 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | |
|----------|--|---------|-------------------|---|---------|--------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 70-001 | SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-264,624A) DISAGREE | | (1.00) (54,012) A | SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -5.00/-264,624A) | | (5.00) (264,624) A | 70-001 |
| 1060-001 | DISAGREE | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | 1.00 A | 1060-001 |
| 1070-001 | DISAGREE | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS. | | 5.00 A | 1070-001 |
| 1150-001 | SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI). DISAGREE | | (1.00) (93,600) A | | | | 1150-001 |
| 1151-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR THE FILM INDUSTRY BRANCH (BED105/CI). DISAGREE | | (454,599) A | | | | 1151-001 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | |
|----------|---|---------|-------------|-----------------------------|---------|------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1152-001 | | | (6.00) A | | | | 1152-001 |
| | SENATE ADJUSTMENT: REDUCE (6) POSITIONS IN THE FILM INDUSTRY BRANCH (BED105/CI). DISAGREE | | | | | | |
| | | (8.00) | (602,211) A | TOTAL CHANGES BY MOF | | 1.00 (264,624) A | |
| | 0.00 | (8.00) | (602,211) | TOTAL CHANGES | 0.00 | 1.00 (264,624) | |
| | | (8.00) | (602,211) A | BUDGET TOTALS BY MOF | | 1.00 (264,624) A | |
| | 0.00 | (8.00) | (602,211) | TOTAL BUDGET | 0.00 | 1.00 (264,624) | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | |
|-----------------------------|-------------|-------------|-------------------|---|-------------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 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 | 19.00 | 2,147,501 | 19.00 2,147,501 | |
| 1060-001 | | | | | | 2.00 80,711 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS. | | | |
| | DISAGREE | | | | | | |
| 1090-001 | | | | | | 645 B | 1090-001 |
| | | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | |
| | DISAGREE | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | |
| | | | | | | 2.00 81,356 B | |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 2.00 81,356 | |
| BUDGET TOTALS BY MOF | | | | | | | |
| | 19.00 | 2,147,501 B | 19.00 2,147,501 B | | 19.00 2,147,501 B | 21.00 2,228,857 B | |
| | 19.00 | 2,147,501 | 19.00 2,147,501 | TOTAL BUDGET | 19.00 2,147,501 | 21.00 2,228,857 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | |
|----------|-------------|---------------|--------------------|---------------------------------|---------------|--------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 6.00 | 454,599 A | 6.00 454,599 A | 6.00 | 454,599 A | 6.00 454,599 A | |
| | 6.00 | 138,208,698 B | 6.00 141,208,698 B | 6.00 | 138,208,698 B | 6.00 141,208,698 B | |
| | 12.00 | 138,663,297 | 12.00 141,663,297 | 12.00 | 138,663,297 | 12.00 141,663,297 | |
| 1090-001 | | | | | | 46,400 B | 1090-001 |
| | | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|-------|---------------|--------------------|-----------------------------|-------|---------------|--------------------|
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | 46,400 B |
| | 6.00 | 454,599 A | 6.00 454,599 A | BUDGET TOTALS BY MOF | 6.00 | 454,599 A | 6.00 454,599 A |
| | 6.00 | 138,208,698 B | 6.00 141,208,698 B | | 6.00 | 138,208,698 B | 6.00 141,255,098 B |
| | 12.00 | 138,663,297 | 12.00 141,663,297 | TOTAL BUDGET | 12.00 | 138,663,297 | 12.00 141,709,697 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE | | | | | | HOUSE | | | | | | |
|----------|---|------------|---|-----------|-----------|-------------|--|------------|---------|-----------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 3.00 | 307,504 | A | 3.00 | 307,504 | A | 3.00 | 307,504 | A | 3.00 | 307,504 | A |
| | 5.00 | 5,571,741 | N | 5.00 | 5,571,741 | N | 5.00 | 5,571,741 | N | 5.00 | 5,571,741 | N |
| | 0.00 | 29,763,700 | V | 0.00 | 708,400 | V | 0.00 | 29,763,700 | V | 0.00 | 708,400 | V |
| | 8.00 | 35,642,945 | | 8.00 | 6,587,645 | | 8.00 | 35,642,945 | | 8.00 | 6,587,645 | |
| 80-001 | | | | (68,858) | A | | | | | (25,690) | A | 80-001 |
| | | | | (128,071) | N | | | | | (128,071) | N | |
| | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-68,858A) (/N; /-128,071N) | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-68,858A) (/N; /-128,071N) | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 110-001 | | | | | | | | | 5.00 | 424,520 | A | 110-001 |
| | | | | | | | | | (5.00) | (640,920) | N | |
| | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 5.00/467,688A) (/N; -5.00/-640,920N) | | | | | | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 5.00/467,688A) (/N; -5.00/-640,920N) | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1050-001 | | | | | | | | | | (52,320) | A | 1050-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE | | | | HOUSE | | | |
|----------|---|---------|-------------|--|---------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1051-001 | | | | | | 120,000 A | 1051-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD FUNDS TO RESTORE SCIENCE AND TECHNOLOGY BRANCH. | | | |
| 1090-001 | | | | | | 27,489 N | 1090-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | |
| 1150-001 | | (2.00) | (175,869) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR SCIENCE AND TECHNOLOGY INDUSTRY DEVELOPMENT/AEROSPACE DEVELOPMENT (BED120/SI). | | | | | | |
| | DISAGREE | | | | | | |
| 1151-001 | | 5.00 | 470,601 B | | | | 1151-001 |
| | | (5.00) | (470,601) N | | | | |
| | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5) POSITIONS FROM FEDERAL FUNDS TO SPECIAL FUNDS. | | | | | | |
| | DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE | | | | | HOUSE | | | | |
|--------|-------------|--------------|---------|-------------|-----------------------------|--------------|------------|-------------|-----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | SEQ # | |
| | | | (2.00) | (244,727) A | TOTAL CHANGES BY MOF | | 5.00 | 466,510 A | |
| | | | 5.00 | 470,601 B | | | | | |
| | | | (5.00) | (598,672) N | | | (5.00) | (741,502) N | |
| | 0.00 | | (2.00) | (372,798) | TOTAL CHANGES | 0.00 | 0.00 | (274,992) | |
| | 3.00 | 307,504 A | 1.00 | 62,777 A | BUDGET TOTALS BY MOF | 3.00 | 307,504 A | 8.00 | 774,014 A |
| | | | 5.00 | 470,601 B | | | | | |
| | | 5,571,741 N | 0.00 | 4,973,069 N | | 5,571,741 N | 0.00 | 4,830,239 N | |
| | | 29,763,700 V | | 708,400 V | | 29,763,700 V | | 708,400 V | |
| | 8.00 | 35,642,945 | 6.00 | 6,214,847 | TOTAL BUDGET | 8.00 | 35,642,945 | 8.00 | 6,312,653 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010505000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE | | | | HOUSE | | | |
|----------|-------------|---------|---------|---|---------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 1050-001 | | | | | | 138,040 A | 1050-001 |
| | | | | HOUSE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE. | | | |
| | DISAGREE | | | | | | |
| | | | | TOTAL CHANGES BY MOF | | 138,040 A | |
| | | 0.00 | 0.00 | TOTAL CHANGES | | 0.00 0.00 138,040 | |
| | | | | BUDGET TOTALS BY MOF | | 0.00 138,040 A | |
| | | 0.00 | 0.00 | TOTAL BUDGET | | 0.00 0.00 138,040 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | |
|----------|--|-------------|--------------------|---|-------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 17.00 | 1,125,445 A | 17.00 1,125,445 A | 17.00 | 1,125,445 A | 17.00 1,125,445 A | |
| | 17.00 | 1,125,445 | 17.00 1,125,445 | 17.00 | 1,125,445 | 17.00 1,125,445 | |
| 1070-001 | | | | | | 4.00 A | 1070-001 |
| | | | | HOUSE ADJUSTMENT: ADD (4) POSITIONS. | | | |
| | DISAGREE | | | | | | |
| 1150-001 | | | (1.00) (113,244) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/PA). | | | | | | |
| | DISAGREE | | | | | | |
| | | | (1.00) (113,244) A | TOTAL CHANGES BY MOF | | 4.00 A | |
| | 0.00 | | (1.00) (113,244) | TOTAL CHANGES | | 4.00 | |
| | 17.00 | 1,125,445 A | 16.00 1,012,201 A | BUDGET TOTALS BY MOF | | 21.00 1,125,445 A | |
| | 17.00 | 1,125,445 | 16.00 1,012,201 | TOTAL BUDGET | | 21.00 1,125,445 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | | |
|----------|---|-------------|-------------|---|---------|-------------|------------|-------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # | |
| | 30.00 | 1,874,560 A | 29.00 | 1,747,617 A | 30.00 | 1,874,560 A | 29.00 | 1,747,617 A |
| | 30.00 | 1,874,560 | 29.00 | 1,747,617 | 30.00 | 1,874,560 | 29.00 | 1,747,617 |
| 80-001 | | | (133,260) A | | | (127,782) A | 80-001 | |
| | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-133,260A) | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-133,260A) | | | | |
| | DISAGREE | | | | | | | |
| 100-001 | | | | | | 1.00 | 53,868 A | 100-001 |
| | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA). (/A; 1.00/59,346A) | | | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA). (/A; 1.00/59,346A) | | | | |
| | DISAGREE | | | | | | | |
| 1050-001 | | | | | | (1.00) | (53,868) A | 1050-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR DEPUTY DIRECTOR. | | | | |
| 1070-001 | | | | | | 7.00 | A | 1070-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (7) POSITIONS. | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | |
|----------|---|---------|-------------|-----------------------------|------------------------|---------|-------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1150-001 | (4.00) (250,476) A SENATE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENT ADMINISTRATION (BED142/AA). DISAGREE | | | | | | 1150-001 |
| 1151-001 | 1.00 42,684 A SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR ECONOMIC DEVELOPMENT DEPARTMENT ADMINISTRATION (BED142/AA). DISAGREE | | | | | | 1151-001 |
| | | (3.00) | (341,052) A | TOTAL CHANGES BY MOF | | 7.00 | (127,782) A |
| | 0.00 | (3.00) | (341,052) | TOTAL CHANGES | 0.00 | 7.00 | (127,782) |
| | 30.00 1,874,560 A | 26.00 | 1,406,565 A | BUDGET TOTALS BY MOF | 30.00 1,874,560 A | 36.00 | 1,619,835 A |
| | 30.00 1,874,560 | 26.00 | 1,406,565 | TOTAL BUDGET | 30.00 1,874,560 | 36.00 | 1,619,835 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | | | HOUSE | | | | | | | |
|-----------------------------|-------------|-----------|---|---------|-----------|-------------|-----------------------------|-----------|-----------|---|-----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 1.50 | 816,948 | A | 1.50 | 816,948 | A | 1.50 | 816,948 | A | 1.50 | 816,948 | 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 | 9,793,430 | | 3.00 | 9,693,430 | | 3.00 | 9,793,430 | | 3.00 | 9,693,430 | | |
| 1060-001 | | | | | | | | | | 29,709 | A | 1060-001 | |
| | | | | | | | | | | 40,713 | B | | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS. | | | |
| DISAGREE | | | | | | | | | | | | | |
| 1090-001 | | | | | | | | | | | | 1090-001 | |
| | | | | | | | | | | 1,227 | B | | |
| | | | | | | | | | | 17,348 | N | | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | |
| DISAGREE | | | | | | | | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | | | | | 29,709 | A | |
| | | | | | | | | | | | 41,940 | B | |
| | | | | | | | | | | | 17,348 | N | |
| 0.00 | | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | 88,997 | | |
| 1.50 | 816,948 | A | | 1.50 | 816,948 | A | BUDGET TOTALS BY MOF | 1.50 | 816,948 | A | 1.50 | 846,657 | A |
| 1.50 | 3,827,732 | B | | 1.50 | 3,827,732 | B | | 1.50 | 3,827,732 | B | 1.50 | 3,869,672 | B |
| 0.00 | 3,648,750 | N | | 0.00 | 3,548,750 | N | | 0.00 | 3,648,750 | N | 0.00 | 3,566,098 | 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 | 9,793,430 | | | 3.00 | 9,693,430 | | TOTAL BUDGET | 3.00 | 9,793,430 | | 3.00 | 9,782,427 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | | |
|----------|-------------|-----------|---|-------|-----------|-------|--|-------------|---------|-------|-----------|-----------|----------|-----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # | |
| | 16.00 | 1,557,671 | A | 16.00 | 1,557,671 | A | 16.00 | 1,557,671 | A | 16.00 | 1,557,671 | A | | | | |
| | 4.00 | 2,546,810 | N | 4.00 | 2,546,810 | N | 4.00 | 2,546,810 | N | 4.00 | 2,546,810 | 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 | | | | |
| | 20.00 | 5,104,481 | | 20.00 | 5,104,481 | | 20.00 | 5,104,481 | | 20.00 | 5,104,481 | | | | | |
| 1060-001 | | | | | | | | | | | | | 1060-001 | | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (1) TEMPORARY POSITION. | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 5.00 | | A | 1070-001 | | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS. | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | | |
| 1090-001 | | | | | | | | | | | | 12,645 | N | 1090-001 | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | | |
| | | | | | | | TOTAL CHANGES BY MOF | | | | 5.00 | | A | | | |
| | | | | | | | | | | | | 12,645 | N | | | |
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | | | | 0.00 | 5.00 | 12,645 | | | |
| | 16.00 | 1,557,671 | A | 16.00 | 1,557,671 | A | BUDGET TOTALS BY MOF | | | | 16.00 | 1,557,671 | A | 21.00 | 1,557,671 | A |
| | 4.00 | 2,546,810 | N | 4.00 | 2,546,810 | N | 4.00 | 2,546,810 | N | 4.00 | 2,546,810 | N | 4.00 | 2,559,455 | 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 | 0.00 | 1,000,000 | W | |
| | 20.00 | 5,104,481 | | 20.00 | 5,104,481 | | TOTAL BUDGET | | | | 20.00 | 5,104,481 | | 25.00 | 5,117,126 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | | HOUSE | | | | | |
|-----------------------------|-------------|-----------|---------|-----------|--|-----------|-----------|-----------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # | |
| | 0.00 | 2,609,375 | 0.00 | 2,609,375 | 0.00 | 2,609,375 | 0.00 | 2,609,375 | | |
| | 0.00 | 4,272,728 | 0.00 | 4,272,728 | 0.00 | 4,272,728 | 0.00 | 4,272,728 | | |
| | 0.00 | 6,882,103 | 0.00 | 6,882,103 | 0.00 | 6,882,103 | 0.00 | 6,882,103 | | |
| 1060-001 | | | | | | | | | 1060-001 | |
| | | | | | HOUSE ADJUSTMENT: ADD (1) TEMPORARY POSITION. | | | | | |
| | DISAGREE | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| 1090-001 | | | | | | | | 859 | B | 1090-001 |
| | | | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | | | |
| | DISAGREE | | | | | | | | | |
| <hr/> | | | | | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | | | | |
| | 0.00 | | 0.00 | | | | | 859 | B | |
| | 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | 0.00 | 859 | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | |
| | 0.00 | 2,609,375 | 0.00 | 2,609,375 | 0.00 | 2,609,375 | 0.00 | 2,610,234 | B | |
| | 0.00 | 4,272,728 | 0.00 | 4,272,728 | 0.00 | 4,272,728 | 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 | 6,882,962 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | |
|-----------------------------|-------------|---------|---------|---|---------|---------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | 0.00 | 0.00 | | 0.00 | 0.00 | |
| 1060-001 | | | | | | | 1060-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS. | | | |
| 1090-001 | | | | | | 2,492 B 50,639 N | 1090-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | |
| TOTAL CHANGES BY MOF | | | | | | | |
| | | | | | | 2,492 B 50,639 N | |
| | | 0.00 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | 53,131 |
| BUDGET TOTALS BY MOF | | | | | | | |
| | | | | | | 0.00 | 2,492 B |
| | | | | | | 0.00 | 50,639 N |
| | | 0.00 | 0.00 | TOTAL BUDGET | 0.00 | 0.00 | 53,131 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 010702000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | HOUSE | | | |
|---------|---|---------|---------|---|---------|-------------|---------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 80-001 | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-60,928B) DISAGREE | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-60,928B) | | (60,928) B | 80-001 |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (/B; /1,602,907B) DISAGREE | | | SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (/B; /1,602,907B) | | 1,602,907 B | 100-001 |
| 101-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. (/U; /333,500U) DISAGREE | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERDEPARTMENTAL TRANSFER FUND FROM DEPARTMENT OF TRANSPORTATION. (/U; /333,500U) | | 333,500 U | 101-001 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BED151 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 010702000000
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

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

TOTAL CHANGES BY MOF

| | | | | | | | |
|------|-----------|-----------|---|-----------------------------|-----------|-----------|----------------|
| | | | | | | 1,541,979 | B |
| | | | | | | 333,500 | U |
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | 0.00 | 1,875,479 |
| | | | | BUDGET TOTALS BY MOF | | | |
| | | 1,628,940 | B | | 1,628,940 | 0.00 | 1,541,979 B |
| | | | | | | 0.00 | 333,500 U |
| 0.00 | 1,628,940 | 0.00 | | TOTAL BUDGET | 0.00 | 1,628,940 | 0.00 1,875,479 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | |
|-----------------------------|-------------|------------|---|---------|------------|-------------|----------------------|------------|---|--------|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N |
| | 0.00 | 51,923,698 | T | 0.00 | 21,923,698 | T | 0.00 | 51,923,698 | T | 0.00 | 21,923,698 | T |
| | 33.00 | 7,925,844 | W | 33.00 | 7,927,398 | W | 33.00 | 7,925,844 | W | 33.00 | 7,927,398 | W |
| | 0.00 | 21,059,965 | V | 0.00 | 17,772,775 | V | 0.00 | 21,059,965 | V | 0.00 | 17,772,775 | V |
| | 33.00 | 83,909,507 | | 33.00 | 50,623,871 | | 33.00 | 83,909,507 | | 33.00 | 50,623,871 | |
| 1060-001 | | | | | | | | | 0.00 | | A | 1060-001 |
| | | | | | | | | | 5.00 | | W | |
| | | | | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS AND (8) TEMPORARY POSITIONS. | | | |
| | DISAGREE | | | | | | | | | | | |
| 1090-001 | | | | | | | | | | | | 1090-001 |
| | | | | | | | | | | 15,385 | N | |
| | | | | | | | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | |
| | DISAGREE | | | | | | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | | | | | | |
| | | | | | | | | | | 15,385 | N | |
| | | | | | | | | | 5.00 | | W | |
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 5.00 | 15,385 | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | |
| | 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N | 0.00 | 3,000,000 | N | 0.00 | 3,015,385 | N |
| | 0.00 | 51,923,698 | T | 0.00 | 21,923,698 | T | 0.00 | 51,923,698 | T | 0.00 | 21,923,698 | T |
| | 33.00 | 7,925,844 | W | 33.00 | 7,927,398 | W | 33.00 | 7,925,844 | W | 38.00 | 7,927,398 | W |
| | 0.00 | 21,059,965 | V | 0.00 | 17,772,775 | V | 0.00 | 21,059,965 | V | 0.00 | 17,772,775 | V |
| | 33.00 | 83,909,507 | | 33.00 | 50,623,871 | | TOTAL BUDGET | 33.00 | 83,909,507 | 38.00 | 50,639,256 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | | HOUSE | | | | | | | | | |
|----------|--|------------|---|----------|------------|--|-----------------------------|------------|---------|------------|------------|----------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | | |
| | 46.00 | 11,742,159 | A | 46.00 | 11,689,395 | A | 46.00 | 11,742,159 | A | 46.00 | 11,689,395 | A | | |
| | 46.00 | 11,742,159 | | 46.00 | 11,689,395 | | 46.00 | 11,742,159 | | 46.00 | 11,689,395 | | | |
| 90-001 | | | | (50,000) | A | | | | | (93,072) | A | 90-001 | | |
| | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE BISHOP MUSEUM ANNUAL SUBSIDY. (/A; /-93,072A) | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE BISHOP MUSEUM ANNUAL SUBSIDY. (/A; /-93,072A) | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | 3.00 | | A | 1060-001 | | |
| | DISAGREE | | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS. | | | | | | | | |
| 1070-001 | | | | | | | | | 5.00 | | A | 1070-001 | | |
| | DISAGREE | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS. | | | | | | | | |
| 1150-001 | | | | (2.00) | (102,696) | A | | | | | | 1150-001 | | |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | |
| | | | | (2.00) | (152,696) | A | TOTAL CHANGES BY MOF | | 8.00 | (93,072) | A | | | |
| | 0.00 | | | (2.00) | (152,696) | | TOTAL CHANGES | | 0.00 | 8.00 | (93,072) | | | |
| | 46.00 | 11,742,159 | A | 44.00 | 11,536,699 | A | BUDGET TOTALS BY MOF | | 46.00 | 11,742,159 | A | 54.00 | 11,596,323 | A |
| | 46.00 | 11,742,159 | | 44.00 | 11,536,699 | | TOTAL BUDGET | | 46.00 | 11,742,159 | | 54.00 | 11,596,323 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|-----------------------------|--|-----------|-------|-----------|-----------|-----------------------------|--|----------------------|---------|-------|-----------|---------|----------|---------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 14.00 | 1,845,203 | A | 14.00 | 1,845,203 | A | 14.00 | 1,845,203 | A | 14.00 | 1,845,203 | A | | | |
| | 4.00 | 7,043,023 | T | 4.00 | 6,822,048 | T | 4.00 | 7,043,023 | T | 4.00 | 6,822,048 | T | | | |
| | 0.00 | 5,525 | U | 0.00 | 5,525 | U | 0.00 | 5,525 | U | 0.00 | 5,525 | U | | | |
| | 18.00 | 8,893,751 | | 18.00 | 8,672,776 | | 18.00 | 8,893,751 | | 18.00 | 8,672,776 | | | | |
| 100-001 | SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR UNCLAIMED PROPERTY PROGRAM OUTREACH SERVICES. (/T; 5.00/216,936T) DISAGREE | | | | | | SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR UNCLAIMED PROPERTY PROGRAM OUTREACH SERVICES. (/T; 5.00/216,936T) | | | | | | 100-001 | | |
| | | | | | | | | | | 5.00 | 216,936 | T | | | |
| 1070-001 | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | | | | 1070-001 | | |
| | | | | | | | | | | 2.00 | | A | | | |
| TOTAL CHANGES BY MOF | | | | | | | | | | 2.00 | | A | | | |
| | | | | | | | | | | 5.00 | 216,936 | T | | | |
| 0.00 | | | | 0.00 | | | | TOTAL CHANGES | 0.00 | | | | 7.00 | 216,936 | |
| 14.00 | 1,845,203 | A | 14.00 | 1,845,203 | A | BUDGET TOTALS BY MOF | 14.00 | 1,845,203 | A | 16.00 | 1,845,203 | A | | | |
| 4.00 | 7,043,023 | T | 4.00 | 6,822,048 | T | | 4.00 | 7,043,023 | T | 9.00 | 7,038,984 | T | | | |
| 0.00 | 5,525 | U | 0.00 | 5,525 | U | | 0.00 | 5,525 | U | 0.00 | 5,525 | U | | | |
| 18.00 | 8,893,751 | | 18.00 | 8,672,776 | | TOTAL BUDGET | 18.00 | 8,893,751 | | 25.00 | 8,889,712 | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | HOUSE | | | | | |
|----------|-------------|------------|---|---------|---|---------|--|---------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | EXPLANATION | FY 2010 | | FY 2011 | SEQ # | |
| | 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 | | | 99.00 | 11,317,896 | |
| 1050-001 | | | | | | | | 200,000 | | X |
| | | | | | HOUSE ADJUSTMENT: ADD FUNDS FOR ACTUARIAL STUDY. | | | | | |
| DISAGREE | | | | | | | | | | |

TOTAL CHANGES BY MOF

| | | | | | | | | | | |
|----------------------|-------|------------|---|-------|---------------|------|--------------|---------|------------|---|
| | | | | | | | | 200,000 | X | |
| | 0.00 | | | 0.00 | TOTAL CHANGES | 0.00 | | 0.00 | 200,000 | |
| BUDGET TOTALS BY MOF | | | | | | | | | | |
| | 99.00 | 11,317,896 | X | 99.00 | 11,317,896 | X | | 99.00 | 11,517,896 | X |
| | 99.00 | 11,317,896 | | 99.00 | 11,317,896 | | TOTAL BUDGET | 99.00 | 11,517,896 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | |
|----------|--|-------------|-------------------|---|-----------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 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 | 27.00 | 5,388,703 | 27.00 4,396,603 | |
| 1050-001 | | | | | | 5.00 700,000 T | 1050-001 |
| | | | | HOUSE ADJUSTMENT: ADD (5) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS. | | | |
| | DISAGREE | | | | | | |
| 1150-001 | | | 5.00 700,000 T | | | | 1150-001 |
| | SENATE ADJUSTMENT: ADD (5) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS. | | | | | | |
| | DISAGREE | | | | | | |
| | | | | TOTAL CHANGES BY MOF | | | |
| | | | 5.00 700,000 T | | | 5.00 700,000 T | |
| | 0.00 | | 5.00 700,000 | TOTAL CHANGES | 0.00 | 5.00 700,000 | |
| | | | | BUDGET TOTALS BY MOF | | | |
| | 27.00 | 5,388,703 T | 32.00 5,096,603 T | 27.00 | 5,388,703 T | 32.00 5,096,603 T | |
| | 27.00 | 5,388,703 | 32.00 5,096,603 | TOTAL BUDGET | 27.00 5,388,703 | 32.00 5,096,603 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | | HOUSE | | | | | | | | | | |
|----------|-------------|---------|-----------|---|---------|-----------|---|--|---------|-----------|---|---------|-----------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 82.00 | 9,915,967 | A | 82.00 | 9,915,967 | A | | 82.00 | 9,915,967 | A | 82.00 | 9,915,967 | A | |
| | | 82.00 | 9,915,967 | | 82.00 | 9,915,967 | | | 82.00 | 9,915,967 | | 82.00 | 9,915,967 | | |
| 1070-001 | | | | | | | | | | | | 1.00 | | A | 1070-001 |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|--|-------|-----------|---|-------|-----------------------------|------|-----------------------------|-------|-----------|---|-------|-----------|---|
| | | | | | | TOTAL CHANGES BY MOF | | | | 1.00 | | | | A |
| | | 0.00 | | | 0.00 | TOTAL CHANGES | 0.00 | | | 1.00 | | | | |
| | | 82.00 | 9,915,967 | A | 82.00 | 9,915,967 | A | BUDGET TOTALS BY MOF | 82.00 | 9,915,967 | A | 83.00 | 9,915,967 | A |
| | | 82.00 | 9,915,967 | | 82.00 | 9,915,967 | | TOTAL BUDGET | 82.00 | 9,915,967 | | 83.00 | 9,915,967 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306040000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | HOUSE | | | |
|----------|---|---------------|--------------------|---|---------------|--------------------|--------------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 0.00 | 263,986,686 A | 0.00 267,286,521 A | 0.00 | 263,986,686 A | 0.00 267,286,521 A | |
| | 0.00 | 263,986,686 | 0.00 267,286,521 | 0.00 | 263,986,686 | 0.00 267,286,521 | |
| 1050-001 | | | | | | | 1 A 1050-001 |
| | | | | HOUSE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS. | | | |
| | DISAGREE | | | | | | |
| 1150-001 | | | (1,540,000) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT REDUCED PERSONNEL EXPENDITURES AT HALAWA PRISON. | | | | | | |
| | DISAGREE | | | | | | |
| | | | (1,540,000) A | TOTAL CHANGES BY MOF | | | 1 A |
| | 0.00 | | 0.00 (1,540,000) | TOTAL CHANGES | | | 1 |
| | 0.00 | 263,986,686 A | 0.00 265,746,521 A | BUDGET TOTALS BY MOF | | | 0.00 267,286,522 A |
| | 0.00 | 263,986,686 | 0.00 265,746,521 | TOTAL BUDGET | | | 0.00 267,286,522 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF745 RETIREMENT BENEFITS PAYMENTS - DOE
Structure #: 070101910000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | HOUSE | | | |
|----------|-------------|---------------|--------------------|---|---------------|--------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 0.00 | 267,058,948 A | 0.00 270,397,184 A | 0.00 | 267,058,948 A | 0.00 270,397,184 A | |
| | 0.00 | 267,058,948 | 0.00 270,397,184 | 0.00 | 267,058,948 | 0.00 270,397,184 | |
| 1080-001 | | | | | | 9,123,934 A | 1080-001 |
| | | | | HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS. | | | |
| DISAGREE | | | | | | | |

| | | | | | | | |
|--|------|---------------|--------------------|-----------------------------|--------------------|--------------------|--|
| | | | | TOTAL CHANGES BY MOF | | 9,123,934 A | |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 9,123,934 | |
| | 0.00 | 267,058,948 A | 0.00 270,397,184 A | BUDGET TOTALS BY MOF | 0.00 267,058,948 A | 0.00 279,521,118 A | |
| | 0.00 | 267,058,948 | 0.00 270,397,184 | TOTAL BUDGET | 0.00 267,058,948 | 0.00 279,521,118 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF761 HEALTH PREMIUM PAYMENTS
Structure #: 110306050000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | HOUSE | | | |
|----------|---|---------------|--------------------|---|--------------------|--------------------|--------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 0.00 | 174,721,854 A | 0.00 190,204,383 A | 0.00 | 174,721,854 A | 0.00 190,204,383 A | |
| | 0.00 | 174,721,854 | 0.00 190,204,383 | 0.00 | 174,721,854 | 0.00 190,204,383 | |
| 1050-001 | | | 2 A | | | | 1 A 1050-001 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH BENEFIT PREMIUMS. | | | HOUSE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUMS. | | | |
| | DISAGREE | | | | | | |
| 1150-001 | | | (515,000) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT REDUCED PERSONNEL EXPENDITURES AT HALAWA PRISON. | | | | | | |
| | DISAGREE | | | | | | |
| | | | (514,998) A | TOTAL CHANGES BY MOF | | | 1 A |
| | 0.00 | | 0.00 (514,998) | TOTAL CHANGES | 0.00 | 0.00 | 1 |
| | 0.00 | 174,721,854 A | 0.00 189,689,385 A | BUDGET TOTALS BY MOF | 0.00 174,721,854 A | 0.00 190,204,384 A | |
| | 0.00 | 174,721,854 | 0.00 189,689,385 | TOTAL BUDGET | 0.00 174,721,854 | 0.00 190,204,384 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101930000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | | HOUSE | | | | | | | | |
|----------|--|---------|-------------|---------|-------|-------------|---------|------|-------------|---|-------|-------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | | 0.00 | 182,617,125 | A | 0.00 | 197,937,761 | A | 0.00 | 182,617,125 | A | 0.00 | 197,937,761 | A |
| | | 0.00 | 182,617,125 | | 0.00 | 197,937,761 | | 0.00 | 182,617,125 | | 0.00 | 197,937,761 | |
| 1150-001 | | | | | | 2 | A | | | | | | 1150-001 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH BENEFIT PREMIUMS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |

| | | | | | | | | | | | | | | |
|--|--|------|-------------|------|------|-----------------------------|----------------------|-----------------------------|------|-------------|---|------|-------------|---|
| | | | | 2 | A | TOTAL CHANGES BY MOF | | | | | | | | |
| | | 0.00 | | 0.00 | | 2 | TOTAL CHANGES | 0.00 | | 0.00 | | | | |
| | | 0.00 | 182,617,125 | A | 0.00 | 197,937,763 | A | BUDGET TOTALS BY MOF | 0.00 | 182,617,125 | A | 0.00 | 197,937,761 | A |
| | | 0.00 | 182,617,125 | | 0.00 | 197,937,763 | | TOTAL BUDGET | 0.00 | 182,617,125 | | 0.00 | 197,937,761 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070307940000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | | HOUSE | | | | | | | | |
|----------|--|---------|------------|---------|-------|-------------|---------|------|------------|---|-------|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | | 0.00 | 63,937,201 | A | 0.00 | 69,839,777 | A | 0.00 | 63,937,201 | A | 0.00 | 69,839,777 | A |
| | | 0.00 | 63,937,201 | | 0.00 | 69,839,777 | | 0.00 | 63,937,201 | | 0.00 | 69,839,777 | |
| 1150-001 | | | | | | 2 | A | | | | | | 1150-001 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH BENEFIT PREMIUMS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--|------|------------|---|------|------------|-----------------------------|-----------------------------|------|------------|---|------|------------|---|
| | | | | 2 | A | TOTAL CHANGES BY MOF | | | | | | | |
| | 0.00 | | | 0.00 | 2 | TOTAL CHANGES | 0.00 | | 0.00 | | | | |
| | 0.00 | 63,937,201 | A | 0.00 | 69,839,779 | A | BUDGET TOTALS BY MOF | 0.00 | 63,937,201 | A | 0.00 | 69,839,777 | A |
| | 0.00 | 63,937,201 | | 0.00 | 69,839,779 | | TOTAL BUDGET | 0.00 | 63,937,201 | | 0.00 | 69,839,777 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| SENATE | | | | HOUSE | | | |
|---------|--|-------------|------------------|--|-------------|------------------|---------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 4.00 | 1,286,537 B | 4.00 1,286,537 B | 4.00 | 1,286,537 B | 4.00 1,286,537 B | |
| | 4.00 | 1,286,537 | 4.00 1,286,537 | 4.00 | 1,286,537 | 4.00 1,286,537 | |
| 408-001 | GOVERNOR'S MESSAGE (4/8/10): ADD FUNDS FOR BROADBAND TECHNOLOGY OPPORTUNITY PROGRAM. (/B; /4,000,000B) | | | GOVERNOR'S MESSAGE (4/8/10): ADD FUNDS FOR BROADBAND TECHNOLOGY OPPORTUNITY PROGRAM. (/B; /4,000,000B) | | | 408-001 |
| | DISAGREE | | | | | | |

| | | | | TOTAL CHANGES BY MOF | | | |
|--|------|-------------|------------------|----------------------|------|-----------|------------------|
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | | 0.00 |
| | | | | BUDGET TOTALS BY MOF | | | |
| | 4.00 | 1,286,537 B | 4.00 1,286,537 B | TOTAL BUDGET | 4.00 | 1,286,537 | 4.00 1,286,537 B |
| | 4.00 | 1,286,537 | 4.00 1,286,537 | | 4.00 | 1,286,537 | 4.00 1,286,537 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|--|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 53.00 | 5,495,195 | B | 53.00 | 5,495,195 | B | 53.00 | 5,495,195 | B | 53.00 | 5,495,195 | B |
| | 5.00 | 2,081,311 | T | 5.00 | 2,061,311 | T | 5.00 | 2,081,311 | T | 5.00 | 2,061,311 | T |
| | 58.00 | 7,576,506 | | 58.00 | 7,556,506 | | 58.00 | 7,576,506 | | 58.00 | 7,556,506 | |
| 1060-001 | | | | | | | | | | 1.00 | 70,903 | B |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. | | |
| DISAGREE | | | | | | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | | | | | | | |
|----------------------|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|------|--------|-----------|---|
| | | | | | | | | | | 1.00 | 70,903 | B | |
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 1.00 | 70,903 | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | | |
| | 53.00 | 5,495,195 | B | 53.00 | 5,495,195 | B | | 53.00 | 5,495,195 | B | 54.00 | 5,566,098 | B |
| | 5.00 | 2,081,311 | T | 5.00 | 2,061,311 | T | | 5.00 | 2,081,311 | T | 5.00 | 2,061,311 | T |
| | 58.00 | 7,576,506 | | 58.00 | 7,556,506 | | TOTAL BUDGET | 58.00 | 7,576,506 | | 59.00 | 7,627,409 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | |
|----------|-------------|-------------|-------------------|--|-------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 71.00 | 6,709,851 B | 71.00 6,709,851 B | 71.00 | 6,709,851 B | 71.00 6,709,851 B | |
| | 71.00 | 6,709,851 | 71.00 6,709,851 | 71.00 | 6,709,851 | 71.00 6,709,851 | |
| 1060-001 | | | | | | 1.00 60,611 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|-------------|-------|-------------|---------------|-------|-------------|-------------------|
| | | | | | | 1.00 | 60,611 B |
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | 1.00 | 60,611 |
| BUDGET TOTALS BY MOF | | | | | | | |
| 71.00 | 6,709,851 B | 71.00 | 6,709,851 B | | 71.00 | 6,709,851 B | 72.00 6,770,462 B |
| 71.00 | 6,709,851 | 71.00 | 6,709,851 | TOTAL BUDGET | 71.00 | 6,709,851 | 72.00 6,770,462 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | HOUSE | | | | | | | | |
|-----------------------------|---|-----------|---|---------|-----------|--|----------------------|-----------|-----------|--------|-----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | SEQ # | | | |
| | 46.00 | 5,953,460 | B | 45.00 | 5,910,100 | B | 46.00 | 5,953,460 | B | 45.00 | 5,910,100 | B | |
| | 46.00 | 5,953,460 | | 45.00 | 5,910,100 | | 46.00 | 5,953,460 | | 45.00 | 5,910,100 | | |
| 1060-001 | | | | | | | | | 1.00 | 51,853 | B | 1060-001 | |
| | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1150-001 | | | | 180,000 | B | | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: ADD FUNDS FOR LEGAL SERVICES. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | | | | | | | |
| | | | | 180,000 | B | | | | 1.00 | 51,853 | B | | |
| | 0.00 | | | 0.00 | 180,000 | | TOTAL CHANGES | 0.00 | | 1.00 | 51,853 | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | | |
| | 46.00 | 5,953,460 | B | 45.00 | 6,090,100 | B | | 46.00 | 5,953,460 | B | 46.00 | 5,961,953 | B |
| | 46.00 | 5,953,460 | | 45.00 | 6,090,100 | | TOTAL BUDGET | 46.00 | 5,953,460 | | 46.00 | 5,961,953 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|------------|---|---------|------------|-------------|--|------------|---------|---------|------------|----------|--------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 125.80 | 11,200,254 | A | 125.80 | 11,200,254 | A | 125.80 | 11,200,254 | A | 125.80 | 11,200,254 | 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 | |
| | 0.00 | 464,458 | S | 0.00 | 464,458 | S | 0.00 | 464,458 | S | 0.00 | 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 | |
| | 207.50 | 97,892,289 | | 207.50 | 97,892,289 | | 207.50 | 97,892,289 | | 207.50 | 97,892,289 | | |
| 60-001 | | | | (3.25) | (142,138) | A | | | | (3.25) | (142,138) | A | 60-001 |
| | | | | (.75) | (32,883) | N | | | | (1.75) | (144,855) | N | |
| | SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.25/-142,138A) (/N; -1.75/-144,855N) | | | | | | SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS DUE TO VACANCY REDUCTION. (/A; -3.25/-142,138A) (/N; -1.75/-144,855N) | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 70-001 | | | | (15.25) | (514,044) | A | | | | (15.75) | (529,062) | A | 70-001 |
| | | | | (3.00) | (124,874) | N | | | | (4.25) | (180,318) | N | |
| | SUPPLEMENTAL REQUEST: REDUCE (20) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -15.75/-529,062A) (/N; -4.25/-180,318N) | | | | | | SUPPLEMENTAL REQUEST: REDUCE (20) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -15.75/-529,062A) (/N; -4.25/-180,318N) | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1050-001 | | | | | | | | | 0.50 | 15,018 | A | 1050-001 | |
| | | | | | | | | | 1.00 | 31,236 | N | | |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD (1.5) POSITIONS AND FUNDS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | HOUSE | | | |
|----------|---|---------|---------------------|-----------------------------|-------------------|---------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1150-001 | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. DISAGREE | | (2.00) (274,989) A | | | | 1150-001 |
| 1151-001 | SENATE ADJUSTMENT: ADD FUNDS FOR OPERATIONS AND MAINTENANCE. DISAGREE | | 8,628,979 N | | | | 1151-001 |
| | | | (20.50) (931,171) A | TOTAL CHANGES BY MOF | | (18.50) (656,182) A | |
| | | | (3.75) 8,471,222 N | | | (5.00) (293,937) N | |
| | 0.00 | | (24.25) 7,540,051 | TOTAL CHANGES | 0.00 | (23.50) (950,119) | |
| | 11,200,254 A | 105.30 | 10,269,083 A | BUDGET TOTALS BY MOF | 11,200,254 A | 107.30 10,544,072 A | |
| | 74,207,982 N | 77.95 | 82,679,204 N | | 74,207,982 N | 76.70 73,914,045 N | |
| | 464,458 S | | 464,458 S | | 464,458 S | 464,458 S | |
| | 12,019,595 U | | 12,019,595 U | | 12,019,595 U | 12,019,595 U | |
| | 207.50 97,892,289 | 183.25 | 105,432,340 | TOTAL BUDGET | 207.50 97,892,289 | 184.00 96,942,170 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | HOUSE | | | | | | | | | |
|----------|-------------|-----------|---|---------|-----------|-------------|-----------------------------|-----------|---------|--|-----------|-------|-----------|---|
| 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 | | | |
| 1050-001 | | | | | | | | | | 10.00 | 410,000 | A | 1050-001 | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (10) POSITIONS AND FUNDS. | | | | |
| | DISAGREE | | | | | | | | | | | | | |
| | | | | | | | | | | 10.00 | 410,000 | A | | |
| | 0.00 | | | 0.00 | | | | 0.00 | | 10.00 | 410,000 | | | |
| | 19.00 | 1,524,292 | A | 19.00 | 1,524,292 | A | BUDGET TOTALS BY MOF | | 19.00 | 1,524,292 | A | 29.00 | 1,934,292 | A |
| | 19.00 | 1,524,292 | | 19.00 | 1,524,292 | | TOTAL BUDGET | | 19.00 | 1,524,292 | | 29.00 | 1,934,292 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | |
|----------|---|---------|-----------|---------|------|-----------------------------|---------|-----------|-------------|-----------|----------|
| 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 | 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 | | |
| 100-001 | | | | | | | | | 800,000 | A | 100-001 |
| | | | | | | | | | 2,400,000 | N | |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW YOUTH CHALLENGE ACADEMY PROGRAM LOCATION. (/A; /800,000A) (/N; /2,400,000N) | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | |
| 1050-001 | | | | | | | | | (400,000) | A | 1050-001 |
| | | | | | | | | | (1,200,000) | N | |
| | DISAGREE | | | | | | | | | | |
| 1150-001 | | | | 1 | A | | | | | | 1150-001 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR YOUTH CHALLENGE ACADEMY AUDIT. | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | |
| | | | | 1 | A | TOTAL CHANGES BY MOF | | | 400,000 | A | |
| | | | | | | | | | 1,200,000 | N | |
| | | 0.00 | | 0.00 | 1 | TOTAL CHANGES | 0.00 | 0.00 | 1,600,000 | | |
| | | 0.00 | 1,373,245 | A | 0.00 | 1,373,246 | A | 0.00 | 1,773,245 | A | |
| | | 0.00 | 2,098,686 | N | 0.00 | 2,098,686 | N | 0.00 | 3,298,686 | N | |
| | | 0.00 | 3,471,931 | | 0.00 | 3,471,932 | | 0.00 | 5,071,931 | | |
| | | | | | | TOTAL BUDGET | 0.00 | 3,471,931 | 0.00 | 5,071,931 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | | | HOUSE | | | | | | |
|----------|---|---------------|---|---------------|---------------|-------------|---|---------------|---------|---------------|---------------|------------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 12,375.6 0 | 753,950,947 | A | 12,375.6 0 | 753,950,947 | A | 12,375.6 0 | 753,950,947 | A | 12,375.6 0 | 753,950,947 | 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 | 171,325,264 | N | 0.00 | 171,425,264 | N | 0.00 | 171,325,264 | N | 0.00 | 171,425,264 | 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 | 4,500,000 | U | 0.00 | 4,500,000 | U | 0.00 | 4,500,000 | U | 0.00 | 4,500,000 | 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 |
| | 0.00 | 97,308,342 | V | 0.00 | 53,764,299 | V | 0.00 | 97,308,342 | V | 0.00 | 53,764,299 | V |
| | 12,375.60 | 1,051,012,553 | | 12,375.60 | 1,007,568,510 | | 12,375.60 | 1,051,012,553 | | 12,375.60 | 1,007,568,510 | |
| 93-001 | | | | (12,963,089) | | A | | | | (14,964,099) | | A 93-001 |
| | SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/A; /-14,964,099A) | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-14,964,099A) | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1050-001 | | | | | | | | | | (18,462,479) | | A 1050-001 |
| | DISAGREE | | | | | | | | | | | |
| 1080-001 | | | | | | | | | | 23,980,077 | | A 1080-001 |
| | DISAGREE | | | | | | | | | | | |
| | | | | | | | HOUSE ADJUSTMENT: INCREASE CLASS SIZE | | | | | |
| | DISAGREE | | | | | | | | | | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS. | | | | | |
| | DISAGREE | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | HOUSE | | | |
|----------|---|---------|---------------|---|---------|-------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1092-001 | | | | | | | 1092-001 |
| | | | | | | 2,036,914 N | |
| | | | | | | 12,300 T | |
| | | | | | | 14,415 U | |
| | | | | | | 5,539 W | |
| | | | | HOUSE ADJUSTMENT: ADD FUNDS FOR NON-GENERAL FUNDED PERSONAL SERVICES | | | |
| | DISAGREE | | | | | | |
| 1150-001 | | | (4,882,308) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION OF PRINCIPALS AND CAFETERIA WORKERS FROM 12 MONTHS TO 10 MONTHS. | | | | | | |
| | DISAGREE | | | | | | |
| 1150-002 | | | 4,882,308 A | | | | 1150-002 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT FOR PRINCIPALS AND CAFETERIA WORKERS CONVERTED FROM 12 MONTHS TO 10 MONTHS. | | | | | | |
| | DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | HOUSE | | | | |
|-----------|---|-----------|---------------|-----------------------------|-----------|---------------|-------------|---------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # | |
| 1151-001 | | | 22,239,353 A | | | | 1151-001 | |
| | | | 1,136,485 N | | | | | |
| | | | 21,572,383 T | | | | | |
| | | | 5,682 U | | | | | |
| | | | 2,438 W | | | | | |
| | SENATE ADJUSTMENT: ADD FUNDS TO INCREASE INSTRUCTIONAL DAYS. | | | | | | | |
| | DISAGREE | | | | | | | |
| | | | 9,276,264 A | TOTAL CHANGES BY MOF | | (9,446,501) A | | |
| | | | 1,136,485 N | | | 2,036,914 N | | |
| | | | 21,572,383 T | | | 12,300 T | | |
| | | | 5,682 U | | | 14,415 U | | |
| | | | 2,438 W | | | 5,539 W | | |
| | 0.00 | 0.00 | 31,993,252 | TOTAL CHANGES | 0.00 | 0.00 | (7,377,333) | |
| 12,375.6 | 753,950,947 A | 12,375.6 | 763,227,211 A | BUDGET TOTALS BY MOF | 12,375.6 | 753,950,947 A | 12,375.6 | 744,504,446 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 | 172,561,749 N | | 0.00 | 171,325,264 N | 0.00 | 173,462,178 N |
| | 13,750,000 T | 0.00 | 35,322,383 T | | | 13,750,000 T | 0.00 | 13,762,300 T |
| | 4,500,000 U | 0.00 | 4,505,682 U | | | 4,500,000 U | 0.00 | 4,514,415 U |
| | 3,398,000 W | 0.00 | 3,400,438 W | | | 3,398,000 W | 0.00 | 3,403,539 W |
| | 97,308,342 V | | 53,764,299 V | | | 97,308,342 V | | 53,764,299 V |
| 12,375.60 | 1,051,012,553 | 12,375.60 | 1,039,561,762 | TOTAL BUDGET | 12,375.60 | 1,051,012,553 | 12,375.60 | 1,000,191,177 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | | | HOUSE | | | | | | |
|----------|---|-------------|---|----------|-------------|-------------|----------|-------------|---------|-------------|-------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 5,639.00 | 368,188,673 | A | 5,639.00 | 368,291,497 | A | 5,639.00 | 368,188,673 | A | 5,639.00 | 368,291,497 | 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 |
| | 4.00 | 2,209,121 | W | 4.00 | 2,106,297 | W | 4.00 | 2,209,121 | W | 4.00 | 2,106,297 | W |
| | 0.00 | 20,493,170 | V | 0.00 | 1 | V | 0.00 | 20,493,170 | V | 0.00 | 1 | V |
| | 5,645.00 | 437,237,730 | | 5,645.00 | 416,744,561 | | 5,645.00 | 437,237,730 | | 5,645.00 | 416,744,561 | |
| 1050-001 | | | | | | | | | | (4,591,712) | A | 1050-001 |
| | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1080-001 | | | | | | | | | | 10,366,424 | A | 1080-001 |
| | HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1150-001 | | | | (15,475) | A | | | | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION OF CAFETERIA WORKERS FROM 12 MONTHS TO 10 MONTHS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1150-002 | | | | 15,475 | A | | | | | | | 1150-002 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT FOR CAFETERIA WORKERS CONVERTED FROM 12 MONTHS TO 10 MONTHS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | HOUSE | | | | |
|----------|---|----------|----------------|-----------------------------|----------|---------------|-----------|---------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # | |
| 1151-001 | | | (22,039,672) A | | | | 1151-001 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS. | | | | | | | |
| | DISAGREE | | | | | | | |
| 1152-001 | | | 9,624,766 A | | | | 1152-001 | |
| | | | 902,786 N | | | | | |
| | | | 9,336,114 T | | | | | |
| | SENATE ADJUSTMENT: ADD FUNDS TO INCREASE INSTRUCTIONAL DAYS. | | | | | | | |
| | DISAGREE | | | | | | | |
| | | | (12,414,906) A | TOTAL CHANGES BY MOF | | 5,774,712 A | | |
| | | | 902,786 N | | | | | |
| | | | 9,336,114 T | | | | | |
| 0.00 | | 0.00 | (2,176,006) | TOTAL CHANGES | 0.00 | 0.00 | 5,774,712 | |
| 5,639.00 | 368,188,673 A | 5,639.00 | 355,876,591 A | BUDGET TOTALS BY MOF | 5,639.00 | 368,188,673 A | 5,639.00 | 374,066,209 A |
| | 100,000 B | | 100,000 B | | | 100,000 B | | 100,000 B |
| 2.00 | 46,246,766 N | 2.00 | 47,149,552 N | | 2.00 | 46,246,766 N | 2.00 | 46,246,766 N |
| | | | 9,336,114 T | | | | | |
| | 2,209,121 W | 4.00 | 2,106,297 W | | | 2,209,121 W | 4.00 | 2,106,297 W |
| | 20,493,170 V | | 1 V | | | 20,493,170 V | | 1 V |
| 5,645.00 | 437,237,730 | 5,645.00 | 414,568,555 | TOTAL BUDGET | 5,645.00 | 437,237,730 | 5,645.00 | 422,519,273 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|------------|---|-------------|-------------|-----------------------------|-----------------------------|------------|------------|-------------|-------------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 197.50 | 29,037,169 | A | 197.50 | 29,037,169 | A | 197.50 | 29,037,169 | A | 197.50 | 29,037,169 | A | |
| | 6.00 | 1,900,000 | B | 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 | 926,461 | N | 0.00 | 661,000 | N | |
| | 0.00 | 800,000 | U | 0.00 | 800,000 | U | 0.00 | 800,000 | U | 0.00 | 800,000 | U | |
| | 0.00 | 1 | V | 0.00 | 1 | V | 0.00 | 1 | V | 0.00 | 1 | V | |
| | 203.50 | 32,663,631 | | 203.50 | 32,398,170 | | 203.50 | 32,663,631 | | 203.50 | 32,398,170 | | |
| 1050-001 | | | | | | | | | | (7,000,000) | A | 1050-001 | |
| | HOUSE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT. | | | | | | | | | | | | |
| DISAGREE | | | | | | | | | | | | | |
| 1080-001 | | | | | | | | | | 723,756 | A | 1080-001 | |
| | HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS. | | | | | | | | | | | | |
| DISAGREE | | | | | | | | | | | | | |
| 1150-001 | | | | (2,660,238) | A | | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS. | | | | | | | | | | | | |
| DISAGREE | | | | | | | | | | | | | |
| | | | | (2,660,238) | A | TOTAL CHANGES BY MOF | | | | (6,276,244) | A | | |
| | 0.00 | | | 0.00 | (2,660,238) | | TOTAL CHANGES | 0.00 | | 0.00 | (6,276,244) | | |
| | 197.50 | 29,037,169 | A | 197.50 | 26,376,931 | A | BUDGET TOTALS BY MOF | 197.50 | 29,037,169 | A | 197.50 | 22,760,925 | A |
| | 6.00 | 1,900,000 | B | 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 | 926,461 | N | 0.00 | 661,000 | N |
| | 0.00 | 800,000 | U | 0.00 | 800,000 | U | | 0.00 | 800,000 | U | 0.00 | 800,000 | U |
| | 0.00 | 1 | V | 0.00 | 1 | V | | 0.00 | 1 | V | 0.00 | 1 | V |
| | 203.50 | 32,663,631 | | 203.50 | 29,737,932 | | TOTAL BUDGET | 203.50 | 32,663,631 | | 203.50 | 26,121,926 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|---------|------------|-------------|-------------|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 509.00 | 51,432,190 | A | 509.00 | 51,432,190 | A | 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 |
| | 0.00 | 1 | V | 0.00 | 1 | V | 0.00 | 1 | V | 0.00 | 1 | V |
| | 509.00 | 51,467,191 | | 509.00 | 51,467,191 | | 509.00 | 51,467,191 | | 509.00 | 51,467,191 | |
| 1000-000 | | | | | | | | | | (4,441,773) | A | 1000-000 |
| | DISAGREE | | | | | | | | | | | |
| 1050-001 | | | | | | | | | | (2,400,000) | A | 1050-001 |
| | DISAGREE | | | | | | | | | | | |
| 1052-001 | | | | | | | | (40.00) | (2,600,000) | A | 1052-001 | |
| | DISAGREE | | | | | | | | | | | |
| 1080-001 | | | | | | | | | | 1,118,407 | A | 1080-001 |
| | DISAGREE | | | | | | | | | | | |

HOUSE ADJUSTMENT:
REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.

HOUSE ADJUSTMENT:
REDUCE FUNDS DUE TO REORGANIZATION OF 2 DIVISIONS.

HOUSE ADJUSTMENT:
REDUCE (40) POSITIONS AND FUNDS FOR STATE AND COMPLEX
AREA ADMINISTRATION.

HOUSE ADJUSTMENT:
ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | |
|----------|---|---------|---------------|-------------|---------|---------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1150-001 | | | (2,708,618) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS. | | | | | | |
| | DISAGREE | | | | | | |

| | | | | | | | |
|--------|--------------|--------|---------------|-----------------------------|--------|--------------|---------------------|
| | | | (2,708,618) A | TOTAL CHANGES BY MOF | | (40.00) | (8,323,366) A |
| 0.00 | | 0.00 | (2,708,618) | TOTAL CHANGES | 0.00 | (40.00) | (8,323,366) |
| 509.00 | 51,432,190 A | 509.00 | 48,723,572 A | BUDGET TOTALS BY MOF | 509.00 | 51,432,190 A | 469.00 43,108,824 A |
| 0.00 | 35,000 N | 0.00 | 35,000 N | | 0.00 | 35,000 N | 0.00 35,000 N |
| 0.00 | 1 V | 0.00 | 1 V | | 0.00 | 1 V | 0.00 1 V |
| 509.00 | 51,467,191 | 509.00 | 48,758,573 | TOTAL BUDGET | 509.00 | 51,467,191 | 469.00 43,143,825 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | | | HOUSE | | | | | | |
|----------|---|-------------|---|-------------|-------------|-------------|----------|-------------|---------|--------------|-------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 641.00 | 184,814,106 | A | 641.00 | 184,714,106 | A | 641.00 | 184,814,106 | A | 641.00 | 184,714,106 | A |
| | 726.50 | 25,601,798 | B | 726.50 | 29,510,340 | B | 726.50 | 25,601,798 | B | 726.50 | 29,510,340 | 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 | 1 | V | 0.00 | 1 | V | 0.00 | 1 | V | 0.00 | 1 | V |
| | 1,374.50 | 254,835,086 | | 1,374.50 | 258,758,593 | | 1,374.50 | 254,835,086 | | 1,374.50 | 258,758,593 | |
| 1000-001 | | | | | | | | | | (41,000,000) | A | 1000-001 |
| | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1080-001 | | | | | | | | | | 1,779,727 | A | 1080-001 |
| | HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1150-001 | | | | (580,680) | A | | | | | | | 1150-001 |
| | | | | (4,845,817) | B | | | | | | | |
| | | | | (588,659) | N | | | | | | | |
| | SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION OF CAFETERIA WORKERS FROM 12 MONTHS TO 10 MONTHS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | HOUSE | | | |
|----------|---|---------|--|-------------|---------|---------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1150-002 | | | 580,680 A 4,845,817 B 588,659 N | | | | 1150-002 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT FOR CAFETERIA WORKERS CONVERTED FROM 12 MONTHS TO 10 MONTHS. | | | | | | |
| | DISAGREE | | | | | | |
| 1151-001 | | | (5,640,962) A | | | | 1151-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS. | | | | | | |
| | DISAGREE | | | | | | |
| 1152-001 | | | 1,638,258 A 38,259 B 445,516 N 1,589,126 T 6,441 W | | | | 1152-001 |
| | SENATE ADJUSTMENT: ADD FUNDS TO INCREASE INSTRUCTIONAL DAYS. | | | | | | |
| | DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | | HOUSE | | | | |
|--------|-------------|-------------|-------------|-------------|-----------------------------|----------|--------------|--------------|-------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # |
| | | | (4,002,704) | A | TOTAL CHANGES BY MOF | | (39,220,273) | A | |
| | | | 38,259 | B | | | | | |
| | | | 445,516 | N | | | | | |
| | | | 1,589,126 | T | | | | | |
| | | | 6,441 | W | | | | | |
| | 0.00 | | 0.00 | (1,923,362) | TOTAL CHANGES | 0.00 | 0.00 | (39,220,273) | |
| | 641.00 | 184,814,106 | 641.00 | 180,711,402 | BUDGET TOTALS BY MOF | 641.00 | 184,814,106 | 641.00 | 145,493,833 |
| | | 25,601,798 | 726.50 | 29,548,599 | | | 25,601,798 | | 29,510,340 |
| | 3.00 | 35,396,556 | 3.00 | 35,957,037 | | 3.00 | 35,396,556 | 3.00 | 35,511,521 |
| | | | 0.00 | 1,589,126 | | | | | |
| | | 9,022,625 | 4.00 | 9,029,066 | | | 9,022,625 | | 9,022,625 |
| | 0.00 | 1 | 0.00 | 1 | | 0.00 | 1 | 0.00 | 1 |
| | 1,374.50 | 254,835,086 | 1,374.50 | 256,835,231 | TOTAL BUDGET | 1,374.50 | 254,835,086 | 1,374.50 | 219,538,320 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|---|------------|---------|-----------|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 555.55 | 28,847,163 | A | 555.55 | 28,847,163 | A | 555.55 | 28,847,163 | A | 555.55 | 28,847,163 | 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 |
| | 0.00 | 1 | V | 0.00 | 1 | V | 0.00 | 1 | V | 0.00 | 1 | V |
| | 555.55 | 33,337,408 | | 555.55 | 33,337,408 | | 555.55 | 33,337,408 | | 555.55 | 33,337,408 | |
| 1050-001 | | | | | | | | | | 1,977,028 | A | 1050-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD FUNDS FOR PUBLIC LIBRARIES. | | | | | |
| 1060-001 | | | | | | | | | | 116,730 | A | 1060-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD FUNDS FOR PUBLIC LIBRARIES. | | | | | |
| 1080-001 | | | | | | | | | | 872,632 | A | 1080-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS. | | | | | |

| TOTAL CHANGES BY MOF | | | | | | TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|------------|---|--------|------------|---|-----------------------------|----------------------|------------|---|--------|------------|-----------|---|
| | | | | | | | | | | | | 2,966,390 | A |
| 0.00 | | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 0.00 | 2,966,390 | |
| 555.55 | 28,847,163 | A | 555.55 | 28,847,163 | A | BUDGET TOTALS BY MOF | 555.55 | 28,847,163 | A | 555.55 | 31,813,553 | 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 | |
| 0.00 | 1 | V | 0.00 | 1 | V | | 0.00 | 1 | V | 0.00 | 1 | V | |
| 555.55 | 33,337,408 | | 555.55 | 33,337,408 | | TOTAL BUDGET | 555.55 | 33,337,408 | | 555.55 | 36,303,798 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICE
Structure #: 070101500000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | | | HOUSE | | | | | | |
|---|-------------|------------|---|-----------|------------|-------------|---------|------------|---------|-----------|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 35.50 | 8,674,528 | A | 35.50 | 8,674,528 | A | 35.50 | 8,674,528 | A | 35.50 | 8,674,528 | A |
| | 0.00 | 3,800,000 | B | 0.00 | 3,800,000 | B | 0.00 | 3,800,000 | B | 0.00 | 3,800,000 | 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 | 8,295,000 | W | 0.00 | 8,295,000 | W | 0.00 | 8,295,000 | W | 0.00 | 8,295,000 | W |
| | 0.00 | 1 | V | 0.00 | 1 | V | 0.00 | 1 | V | 0.00 | 1 | V |
| | 35.50 | 33,029,536 | | 35.50 | 33,029,536 | | 35.50 | 33,029,536 | | 35.50 | 33,029,536 | |
| 1050-001 | | | | | | | | | | (500,000) | A | 1050-001 |
| | DISAGREE | | | | | | | | | | | |
| HOUSE ADJUSTMENT: REDUCE FUNDS FOR ADULT COMMUNITY EDUCATION. | | | | | | | | | | | | |
| 1080-001 | | | | | | | | | | 160,713 | A | 1080-001 |
| DISAGREE | | | | | | | | | | | | |
| HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS. | | | | | | | | | | | | |
| 1150-001 | | | | (242,863) | A | | | | | | | 1150-001 |
| SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION OF PRINCIPALS FROM 12 MONTHS TO 10 MONTHS. | | | | | | | | | | | | |
| DISAGREE | | | | | | | | | | | | |
| 1150-002 | | | | 242,863 | A | | | | | | | 1150-002 |
| SENATE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT FOR PRINCIPALS CONVERTED FROM 12 MONTHS TO 10 MONTHS. | | | | | | | | | | | | |
| DISAGREE | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICE
Structure #: 070101500000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | HOUSE | | | |
|----------|---|---------|---------------|-------------|---------|---------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1151-001 | | | (433,962) A | | | | 1151-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS. | | | | | | |
| | DISAGREE | | | | | | |
| 1152-001 | | | (2,019,935) A | | | | 1152-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR A PLUS PROGRAM. | | | | | | |
| | DISAGREE | | | | | | |

| | | | | | | | | |
|-------|-------------|-------|---------------|-----------------------------|-------|-------------|-------------|-------------|
| | | | (2,453,897) A | TOTAL CHANGES BY MOF | | | (339,287) A | |
| 0.00 | | 0.00 | (2,453,897) | TOTAL CHANGES | 0.00 | 0.00 | (339,287) | |
| 35.50 | 8,674,528 A | 35.50 | 6,220,631 A | BUDGET TOTALS BY MOF | 35.50 | 8,674,528 A | 35.50 | 8,335,241 A |
| 0.00 | 3,800,000 B | 0.00 | 3,800,000 B | | 0.00 | 3,800,000 B | 0.00 | 3,800,000 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 |
| | 9,000,000 U | | 9,000,000 U | | | 9,000,000 U | | 9,000,000 U |
| | 8,295,000 W | | 8,295,000 W | | | 8,295,000 W | | 8,295,000 W |
| 0.00 | 1 V | 0.00 | 1 V | | 0.00 | 1 V | 0.00 | 1 V |
| 35.50 | 33,029,536 | 35.50 | 30,575,639 | TOTAL BUDGET | 35.50 | 33,029,536 | 35.50 | 32,690,249 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDH EDUCATION AND HOUSING

| SENATE | | | | HOUSE | | | |
|----------|--|--------------|----------------------------|---|--------------|-------------------|-------------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 0.00 | 52,732,012 A | 0.00 52,746,554 A | 0.00 | 52,732,012 A | 0.00 52,746,554 A | |
| | 0.00 | 4,088,212 V | 0.00 2,835,696 V | 0.00 | 4,088,212 V | 0.00 2,835,696 V | |
| | 0.00 | 56,820,224 | 0.00 55,582,250 | 0.00 | 56,820,224 | 0.00 55,582,250 | |
| 1080-001 | | | | | | 1,874,329 A | 1080-001 |
| | | | | HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS. | | | |
| | DISAGREE | | | | | | |
| 1150-001 | | | 4,728,000 A 1,311,000 T | | | | 1150-001 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR UPDATED PER PUPIL FUNDING CALCULATION. | | | | | | |
| | DISAGREE | | | | | | |
| 1151-001 | | | 1 A | | | | 1151-001 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR FACILITY COSTS. | | | | | | |
| | DISAGREE | | | | | | |
| | | | 4,728,001 A 1,311,000 T | TOTAL CHANGES BY MOF | | 1,874,329 A | |
| | 0.00 | 0.00 | 6,039,001 | TOTAL CHANGES | 0.00 | 0.00 1,874,329 | |
| | 0.00 | 52,732,012 A | 0.00 57,474,555 A | BUDGET TOTALS BY MOF | 0.00 | 52,732,012 A | 0.00 54,620,883 A |
| | | | 0.00 1,311,000 T | | | | |
| | 0.00 | 4,088,212 V | 0.00 2,835,696 V | | 0.00 | 4,088,212 V | 0.00 2,835,696 V |
| | 0.00 | 56,820,224 | 0.00 61,621,251 | TOTAL BUDGET | 0.00 | 56,820,224 | 0.00 57,456,579 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | HOUSE | | | |
|----------|---|-------------------|--------------------|---|-------------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | 31.00 3,176,357 A | 31.00 2,368,352 A | | 31.00 3,176,357 A | 31.00 2,368,352 A | |
| | | 31.00 3,176,357 | 31.00 2,368,352 | | 31.00 3,176,357 | 31.00 2,368,352 | |
| 100-001 | | | 50,000 A | | | 100,000 A | 100-001 |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION. (/A; /100,000A) DISAGREE | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION. (/A; /100,000A) | | | |
| 1050-001 | | | | | | (100,000) A | 1050-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: REDUCE FUNDS. | | | |
| 1090-001 | | | | | | 24,738 A | 1090-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | |
| 1150-001 | | | (1.00) (91,236) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. DISAGREE | | | | | | |
| 1151-001 | | | (5.00) (213,930) A | | | | 1151-001 |
| | SENATE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | HOUSE | | | |
|----------|---|---------|--------------------|-----------------------------|-------------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1152-001 | | | (38,472) A | | | | 1152-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. DISAGREE | | | | | | |
| 1153-001 | | | 1.00 A | | | | 1153-001 |
| | SENATE ADJUSTMENT: ADD (1) POSITION. DISAGREE | | | | | | |
| | | | (5.00) (293,638) A | TOTAL CHANGES BY MOF | | 24,738 A | |
| | 0.00 | | (5.00) (293,638) | TOTAL CHANGES | 0.00 | 0.00 24,738 | |
| | 31.00 3,176,357 A | | 26.00 2,074,714 A | BUDGET TOTALS BY MOF | 31.00 3,176,357 A | 31.00 2,393,090 A | |
| | 31.00 3,176,357 | | 26.00 2,074,714 | TOTAL BUDGET | 31.00 3,176,357 | 31.00 2,393,090 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | |
|-----------------------------|--|------------|---|---------|------------|-------------|----------------------|------------|------------|---|------------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 76.00 | 6,194,749 | B | 76.00 | 6,194,749 | B | 76.00 | 6,194,749 | B | 76.00 | 6,194,749 | 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 | |
| | 50.00 | 3,784,089 | T | 50.00 | 3,784,089 | T | 50.00 | 3,784,089 | T | 50.00 | 3,784,089 | T | |
| | 126.00 | 19,580,229 | | 126.00 | 19,580,229 | | 126.00 | 19,580,229 | | 126.00 | 19,580,229 | | |
| 1060-001 | | | | | | | | | | 2.00 | 83,105 | B | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS. | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1150-001 | | | | | 55,000,000 | T | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: ADD FUNDS TO REFLECT PROJECTED EXPENDITURES. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | | | | | | | |
| | | | | | 55,000,000 | T | | | | 2.00 | 83,105 | B | |
| | 0.00 | | | 0.00 | 55,000,000 | | TOTAL CHANGES | 0.00 | | 2.00 | 83,105 | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | | |
| | 76.00 | 6,194,749 | B | 76.00 | 6,194,749 | B | | 76.00 | 6,194,749 | B | 78.00 | 6,277,854 | 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 |
| | 50.00 | 3,784,089 | T | 50.00 | 58,784,089 | T | | 50.00 | 3,784,089 | T | 50.00 | 3,784,089 | T |
| | 126.00 | 19,580,229 | | 126.00 | 74,580,229 | | TOTAL BUDGET | 126.00 | 19,580,229 | | 128.00 | 19,663,334 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEAD
Structure #: 060302000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | HOUSE | | | |
|----------|-------------|-------------|-------------------|--|-------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 33.00 | 6,534,432 B | 33.00 6,534,432 B | 33.00 | 6,534,432 B | 33.00 6,534,432 B | |
| | 26.00 | 2,639,655 T | 26.00 2,639,655 T | 26.00 | 2,639,655 T | 26.00 2,639,655 T | |
| | 59.00 | 9,174,087 | 59.00 9,174,087 | 59.00 | 9,174,087 | 59.00 9,174,087 | |
| 1060-001 | | | | | | 1.00 40,947 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | TOTAL CHANGES | | | |
|----------------------|-------------|-------------------|--|---------------|-------------|-------------------|--|
| | | | | | | 1.00 40,947 B | |
| 0.00 | | 0.00 | | 0.00 | | 1.00 40,947 | |
| BUDGET TOTALS BY MOF | | | | TOTAL BUDGET | | | |
| 33.00 | 6,534,432 B | 33.00 6,534,432 B | | 33.00 | 6,534,432 B | 34.00 6,575,379 B | |
| 26.00 | 2,639,655 T | 26.00 2,639,655 T | | 26.00 | 2,639,655 T | 26.00 2,639,655 T | |
| 59.00 | 9,174,087 | 59.00 9,174,087 | | 59.00 | 9,174,087 | 60.00 9,215,034 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 0.00 | 25,528,485 | A | 0.00 | 25,528,485 | A | 0.00 | 25,528,485 | A | 0.00 | 25,528,485 | A |
| | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N |
| | 0.00 | 69,528,485 | | 0.00 | 69,528,485 | | 0.00 | 69,528,485 | | 0.00 | 69,528,485 | |
| 1090-001 | | | | | | | | | | 7,600,000 | A | 1090-001 |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD FUNDS FOR CASH ASSISTANCE TO TWO PARENT FAMILIES. | | |
| | DISAGREE | | | | | | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | 7,600,000 A | | | |
|--|------|------------|---|------|------------|----------------------|-----------------------------|------|------------|-------------|-----------|------------|---|
| | 0.00 | | | 0.00 | | | | 0.00 | | 0.00 | 7,600,000 | | |
| | 0.00 | 25,528,485 | A | 0.00 | 25,528,485 | A | BUDGET TOTALS BY MOF | 0.00 | 25,528,485 | A | 0.00 | 33,128,485 | A |
| | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N | | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N |
| | 0.00 | 69,528,485 | | 0.00 | 69,528,485 | | TOTAL BUDGET | 0.00 | 69,528,485 | | 0.00 | 77,128,485 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|-------------|------------|---|---------|------------|--|---------|------------|---------|------|------------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 4.00 | 14,107,491 | A | 4.00 | 14,107,491 | A | 4.00 | 14,107,491 | A | 4.00 | 14,107,491 | 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 | |
| | 0.00 | 4,415,475 | V | 0.00 | 81,699 | V | 0.00 | 4,415,475 | V | 0.00 | 81,699 | V | |
| | 4.00 | 19,892,074 | | 4.00 | 15,558,298 | | 4.00 | 19,892,074 | | 4.00 | 15,558,298 | | |
| 1070-001 | | | | | | | | | | 2.00 | 211,644 | A | 1070-001 |
| | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS. | | | | | | | |

DISAGREE

| | | | | | | TOTAL CHANGES BY MOF | | | | | |
|------|------------|------|------|---------------|---|----------------------|------------|------|------------|------------|------------|
| | | | | | | | | | 2.00 | 211,644 | A |
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 2.00 | | 211,644 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | |
| 4.00 | 14,107,491 | A | 4.00 | 14,107,491 | A | 4.00 | 14,107,491 | A | 6.00 | 14,319,135 | 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 |
| 0.00 | 4,415,475 | V | 0.00 | 81,699 | V | 0.00 | 4,415,475 | V | 0.00 | 81,699 | V |
| 4.00 | 19,892,074 | | 4.00 | 15,558,298 | | TOTAL BUDGET | | 4.00 | 19,892,074 | 6.00 | 15,769,942 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|----------------------|------------|------------|--|------------|--------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | | |
| | 348.23 | 15,591,290 | A | 348.23 | 15,591,290 | A | 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 | | 630.00 | 35,435,299 | | 630.00 | 35,435,299 | | | |
| 1060-001 | | | | | | | | | | 25.55 | 1,064,060 | A | 1060-001 | |
| | | | | | | | | | | 19.45 | 809,572 | N | | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (45) POSITIONS AND FUNDS. | | | | |
| | DISAGREE | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 37.57 | 1,216,408 | A | 1070-001 | |
| | | | | | | | | | | 38.43 | 1,334,094 | N | | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (76) POSITIONS AND FUNDS. | | | | |
| | DISAGREE | | | | | | | | | | | | | |
| | | | | | | | | | | TOTAL CHANGES BY MOF | | 63.12 | 2,280,468 | A |
| | | | | | | | | | | | | 57.88 | 2,143,666 | N |
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | | 121.00 | 4,424,134 | |
| | 348.23 | 15,591,290 | A | 348.23 | 15,591,290 | A | BUDGET TOTALS BY MOF | 348.23 | 15,591,290 | A | | 411.35 | 17,871,758 | A |
| | 281.77 | 19,844,009 | N | 281.77 | 19,844,009 | N | | 281.77 | 19,844,009 | N | | 339.65 | 21,987,675 | N |
| | 630.00 | 35,435,299 | | 630.00 | 35,435,299 | | TOTAL BUDGET | 630.00 | 35,435,299 | | | 751.00 | 39,859,433 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|-----------|---|---------|-----------|---|---------|-----------|---------|----------|-----------|----------|
| 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 | |
| 1000-001 | | | | | | | | | | (64,487) | A | 1000-001 |
| | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS. | | | | | | |

DISAGREE

| | | | | | | TOTAL CHANGES BY MOF | | | | | | | |
|------|--|-----------|---|---------------|--|----------------------|---|----------------------|--|-----------|-----------|----------|---|
| | | | | | | | | | | | | (64,487) | A |
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 0.00 | | (64,487) | | | |
| 0.00 | | 491,214 | A | 0.00 | | 491,214 | A | BUDGET TOTALS BY MOF | | 0.00 | 426,727 | 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 | 1,624,268 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | |
|----------|-------------|-------------|-------------------|---|-------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 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 | 45.00 | 6,041,667 | 45.00 6,041,667 | |
| 1060-001 | | | | | | 2.00 52,368 N | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|-------------|-------|-------------|---------------|-------|-------------|-------------------|
| | | | | | | 2.00 | 52,368 N |
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | 2.00 | 52,368 |
| BUDGET TOTALS BY MOF | | | | | | | |
| 45.00 | 6,041,667 N | 45.00 | 6,041,667 N | | 45.00 | 6,041,667 N | 47.00 6,094,035 N |
| 45.00 | 6,041,667 | 45.00 | 6,041,667 | TOTAL BUDGET | 45.00 | 6,041,667 | 47.00 6,094,035 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|---|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 289.51 | 25,698,652 | A | 289.51 | 25,698,652 | A | 289.51 | 25,698,652 | A | 289.51 | 25,698,652 | A |
| | 0.00 | 617,587 | B | 0.00 | 617,587 | B | 0.00 | 617,587 | B | 0.00 | 617,587 | B |
| | 247.99 | 39,456,846 | N | 247.99 | 39,456,846 | N | 247.99 | 39,456,846 | N | 247.99 | 39,456,846 | N |
| | 537.50 | 65,773,085 | | 537.50 | 65,773,085 | | 537.50 | 65,773,085 | | 537.50 | 65,773,085 | |
| 1000-001 | | | | | | | | | | (4,094,631) | A | 1000-001 |
| | | | | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS. | | |
| | DISAGREE | | | | | | | | | | | |
| 1001-001 | | | | | | | | | | (1,684,271) | A | 1001-001 |
| | | | | | | | | | | (2,140,418) | N | |
| | | | | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. | | |
| | DISAGREE | | | | | | | | | | | |
| 1002-001 | | | | | | | | | | (977,653) | A | 1002-001 |
| | | | | | | | | | | (90,337) | N | |
| | | | | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. | | |
| | DISAGREE | | | | | | | | | | | |
| 1060-001 | | | | | | | | | 10.08 | 462,622 | A | 1060-001 |
| | | | | | | | | | 6.42 | 371,342 | N | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (16.5) POSITIONS AND FUNDS. | | |
| | DISAGREE | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | |
|----------|-------------|---------|---------|---|---------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1070-001 | | | | | | 66.63 2,787,878 A | 1070-001 |
| | | | | | | 45.37 2,063,842 N | |
| | | | | HOUSE ADJUSTMENT: ADD (112) POSITIONS AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| | | | | TOTAL CHANGES BY MOF | | | | | | | |
|------------|------------|------------|--------|----------------------|------|------------|------------|-------------|-------------|------------|---|
| | | | | | | | | 76.71 | (3,506,055) | A | |
| | | | | | | | | 51.79 | 204,429 | N | |
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 128.50 | (3,301,626) | | | |
| 25,698,652 | A | 25,698,652 | A | BUDGET TOTALS BY MOF | | 25,698,652 | A | 366.22 | 22,192,597 | A | |
| 617,587 | B | 617,587 | B | | | 617,587 | B | | 617,587 | B | |
| 247.99 | 39,456,846 | N | 247.99 | 39,456,846 | N | 247.99 | 39,456,846 | N | 299.78 | 39,661,275 | N |
| 537.50 | 65,773,085 | | 537.50 | 65,773,085 | | 537.50 | 65,773,085 | 666.00 | 62,471,459 | | |
| | | | | TOTAL BUDGET | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|-----------|---|--|---------|-----------|---|---|-----------|-----------|-------|-----------|------------|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 24.57 | 1,307,377 | A | | 24.57 | 1,307,377 | A | 24.57 | 1,307,377 | A | 24.57 | 1,307,377 | 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 | | |
| | 0.00 | 1,550,000 | V | | 0.00 | 1,550,000 | V | 0.00 | 1,550,000 | V | 0.00 | 1,550,000 | V | | |
| | 42.00 | 9,648,327 | | | 42.00 | 9,648,327 | | 42.00 | 9,648,327 | | 42.00 | 9,648,327 | | | |
| 1060-001 | | | | | | | | | | | 3.00 | 169,476 | A | 1060-001 | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | | 3.50 | 138,204 | A | 1070-001 | |
| | | | | | | | | | | | 1.50 | 53,748 | N | | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | | | | | | | | 6.50 | 307,680 | A | | |
| | | | | | | | | | | | 1.50 | 53,748 | N | | |
| | 0.00 | | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 8.00 | 361,428 | | | |
| | 24.57 | 1,307,377 | A | | 24.57 | 1,307,377 | A | BUDGET TOTALS BY MOF | 24.57 | 1,307,377 | A | 31.07 | 1,615,057 | A | |
| | 17.43 | 6,790,950 | N | | 17.43 | 6,790,950 | N | | 17.43 | 6,790,950 | N | 18.93 | 6,844,698 | N | |
| | 0.00 | 1,550,000 | V | | 0.00 | 1,550,000 | V | | 0.00 | 1,550,000 | V | 0.00 | 1,550,000 | V | |
| | 42.00 | 9,648,327 | | | 42.00 | 9,648,327 | | TOTAL BUDGET | 42.00 | 9,648,327 | | 50.00 | 10,009,755 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | |
|-----------------------------|-------------|------------|---|---------|------------|-------------|-----------------------------|------------|------------|---|-------------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 0.00 | 19,211,811 | A | 0.00 | 19,211,811 | A | 0.00 | 19,211,811 | A | 0.00 | 19,211,811 | A | |
| | 0.00 | 40,150,754 | N | 0.00 | 40,150,754 | N | 0.00 | 40,150,754 | N | 0.00 | 40,150,754 | N | |
| | 0.00 | 2,600,000 | V | 0.00 | 2,600,000 | V | 0.00 | 2,600,000 | V | 0.00 | 2,600,000 | V | |
| | 0.00 | 61,962,565 | | 0.00 | 61,962,565 | | 0.00 | 61,962,565 | | 0.00 | 61,962,565 | | |
| 1050-001 | | | | | | | | | | (2,600,000) | N | 1050-001 | |
| | | | | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR THE CHILD CARE DEVELOPMENT FUND (CCDF). | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1051-001 | | | | | | | | | | (1,981,722) | A | 1051-001 | |
| | | | | | | | | | | (2,017,947) | N | | |
| | | | | | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RELATIVE CARE. | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1090-001 | | | | | | | | | | 5,500,000 | A | 1090-001 | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD FUNDS FOR THE A-PLUS PROGRAM. | | | |
| | DISAGREE | | | | | | | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | | | | 3,518,278 | A | | |
| | | | | | | | | | | (4,617,947) | N | | |
| 0.00 | | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 0.00 | (1,099,669) | | |
| 0.00 | 19,211,811 | A | | 0.00 | 19,211,811 | A | BUDGET TOTALS BY MOF | 0.00 | 19,211,811 | A | 0.00 | 22,730,089 | A |
| 0.00 | 40,150,754 | N | | 0.00 | 40,150,754 | N | | 0.00 | 40,150,754 | N | 0.00 | 35,532,807 | N |
| 0.00 | 2,600,000 | V | | 0.00 | 2,600,000 | V | | 0.00 | 2,600,000 | V | 0.00 | 2,600,000 | V |
| 0.00 | 61,962,565 | | | 0.00 | 61,962,565 | | TOTAL BUDGET | 0.00 | 61,962,565 | | 0.00 | 60,862,896 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | HOUSE | | | | | | | | | |
|----------|---|---------------|---|------------|--|---------|--|-----------|---------------|---|---|-----------|---------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | EXPLANATION | FY 2010 | | FY 2011 | SEQ # | | | | | |
| | 0.00 | 459,037,132 | A | 0.00 | 525,219,050 | A | | 0.00 | 459,037,132 | A | | 0.00 | 525,219,050 | A |
| | 0.00 | 701,911,653 | N | 0.00 | 700,824,253 | N | | 0.00 | 701,911,653 | N | | 0.00 | 700,824,253 | 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 | 175,189,095 | V | 0.00 | 93,162,323 | V | | 0.00 | 175,189,095 | V | | 0.00 | 93,162,323 | V |
| | 0.00 | 1,380,547,443 | | 0.00 | 1,363,615,189 | | | 0.00 | 1,380,547,443 | | | 0.00 | 1,363,615,189 | |
| 318-001 | | | | 64,000,000 | A | | | | | | | | | 318-001 |
| | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401). (/A; /64,000,000A) DISAGREE | | | | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS TO ADDRESS THE FY 09 CARRYOVER SHORTFALL IN THE MEDICAID PAYMENTS PROGRAM. (/A; /64,000,000A) | | | | | | | | | |
| 1000-001 | | | | | | | | (125,000) | A | | | (125,000) | N | 1000-001 |
| | DISAGREE | | | | HOUSE ADJUSTMENT: REDUCE FUNDS PURCHASE OF SERVICE CONTRACT. | | | | | | | | | |
| 1001-001 | | | | | | | | (175,905) | A | | | | | 1001-001 |
| | DISAGREE | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS. | | | | | | | | | |
| 1040-001 | | | | | | | | | | 4 | A | | | 1040-001 |
| | DISAGREE | | | | HOUSE ADJUSTMENT: ADD FUNDS TO FULFILL ALL MEDICAID PAYMENT OBLIGATIONS. | | | | | | 8 | N | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | | |
|----------|--|--------------|----------------|-----------------------------|---------|---------------|-----------|---------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # | |
| 1150-001 | | 40,000,000 A | | | | | 1150-001 | |
| | | 80,000,000 N | | | | | | |
| | SENATE ADJUSTMENT: ADD FUNDS FOR THE MEDICAID PROGRAM. | | | | | | | |
| | DISAGREE | | | | | | | |
| 1150-002 | | | (40,000,000) A | | | | 1150-002 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR THE MEDICAID PROGRAM. | | | | | | | |
| | DISAGREE | | | | | | | |
| | 40,000,000 A | | 24,000,000 A | TOTAL CHANGES BY MOF | | (300,901) A | | |
| | 80,000,000 N | | | | | (124,992) N | | |
| 0.00 | 120,000,000 | 0.00 | 24,000,000 | TOTAL CHANGES | 0.00 | 0.00 | (425,893) | |
| 0.00 | 499,037,132 A | 0.00 | 549,219,050 A | BUDGET TOTALS BY MOF | 0.00 | 459,037,132 A | 0.00 | 524,918,149 A |
| 0.00 | 781,911,653 N | 0.00 | 700,824,253 N | | 0.00 | 701,911,653 N | 0.00 | 700,699,261 N |
| | 44,409,563 U | | 44,409,563 U | | | 44,409,563 U | | 44,409,563 U |
| 0.00 | 175,189,095 V | 0.00 | 93,162,323 V | | 0.00 | 175,189,095 V | 0.00 | 93,162,323 V |
| 0.00 | 1,500,547,443 | 0.00 | 1,387,615,189 | TOTAL BUDGET | 0.00 | 1,380,547,443 | 0.00 | 1,363,189,296 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | HOUSE | | | | | |
|--------|-------------|---------|---------|------------|-----------------------------|---------------------|-----------|-------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # | |
| | | | | | TOTAL CHANGES BY MOF | | | | | |
| | | | | | | 17.00 | (904,029) | A | | |
| | | | | | | | 37,238 | N | | |
| | | | | | TOTAL CHANGES | 0.00 | | 17.00 | (866,791) | |
| | | | | | BUDGET TOTALS BY MOF | | | | | |
| 0.00 | | | 0.00 | | 24.00 | 8,062,149 | A | 41.00 | 7,158,120 | A |
| 24.00 | 8,062,149 | A | 24.00 | 8,062,149 | A | | | 0.00 | 5,220,935 | N |
| 0.00 | 5,183,697 | N | 0.00 | 5,183,697 | N | | | 0.00 | | |
| 24.00 | 13,245,846 | | 24.00 | 13,245,846 | | TOTAL BUDGET | | 24.00 | 13,245,846 | |
| | | | | | | | | 41.00 | 12,379,055 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | HOUSE | | | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|-----------------------------|------------|------------|---|------------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 124.00 | 10,404,536 | A | 124.00 | 10,404,536 | A | 124.00 | 10,404,536 | A | 124.00 | 10,404,536 | A | |
| | 0.00 | 232 | U | 0.00 | 232 | U | 0.00 | 232 | U | 0.00 | 232 | U | |
| | 124.00 | 10,404,768 | | 124.00 | 10,404,768 | | 124.00 | 10,404,768 | | 124.00 | 10,404,768 | | |
| 1000-001 | | | | | | | | | | (145,341) | A | 1000-001 | |
| | | | | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS. | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1001-001 | | | | | | | | | | (345,300) | A | 1001-001 | |
| | | | | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT. | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1070-000 | | | | | | | | | | 2.00 | 78,736 | A | 1070-000 |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS. | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | | | | | | | 2.00 | (411,905) | A | |
| | 0.00 | | | 0.00 | | | | | | 2.00 | (411,905) | | |
| | 124.00 | 10,404,536 | A | 124.00 | 10,404,536 | A | BUDGET TOTALS BY MOF | 124.00 | 10,404,536 | A | 126.00 | 9,992,631 | A |
| | 0.00 | 232 | U | 0.00 | 232 | U | | 0.00 | 232 | U | 0.00 | 232 | U |
| | 124.00 | 10,404,768 | | 124.00 | 10,404,768 | | TOTAL BUDGET | 124.00 | 10,404,768 | | 126.00 | 9,992,863 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|------------|---|---------|------------|-------------|---------|------------|---------|-----------|------------|----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 70.08 | 6,570,519 | A | 70.08 | 6,420,519 | A | 70.08 | 6,570,519 | A | 70.08 | 6,420,519 | A | |
| | 2.42 | 4,884,442 | N | 2.42 | 4,884,442 | N | 2.42 | 4,884,442 | N | 2.42 | 4,884,442 | N | |
| | 0.00 | 10,000 | R | 0.00 | 10,000 | R | 0.00 | 10,000 | R | 0.00 | 10,000 | R | |
| | 0.00 | 487,938 | U | 0.00 | 280,106 | U | 0.00 | 487,938 | U | 0.00 | 280,106 | U | |
| | 72.50 | 11,952,899 | | 72.50 | 11,595,067 | | 72.50 | 11,952,899 | | 72.50 | 11,595,067 | | |
| 1000-001 | | | | | | | | | | (197,857) | A | 1000-001 | |
| | HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | 4.00 | 302,929 | A | 1060-001 |
| | | | | | | | | | | 0.50 | 26,676 | N | |
| | HOUSE ADJUSTMENT: ADD (4.5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 10.66 | 658,978 | A | 1070-001 |
| | | | | | | | | | | 0.34 | 55,154 | N | |
| | HOUSE ADJUSTMENT: ADD (11) POSITIONS AND FUNDS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | |
|--------|-------------|---------|-------------|-----------------------------|-------------|---------|-------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | | | TOTAL CHANGES BY MOF | | | |
| | | | | | | 14.66 | 764,050 A |
| | | | | | | 0.84 | 81,830 N |
| | | | | TOTAL CHANGES | | | |
| | | | | | 0.00 | 15.50 | 845,880 |
| | | | | BUDGET TOTALS BY MOF | | | |
| 70.08 | 6,570,519 A | 70.08 | 6,420,519 A | 70.08 | 6,570,519 A | 84.74 | 7,184,569 A |
| 2.42 | 4,884,442 N | 2.42 | 4,884,442 N | 2.42 | 4,884,442 N | 3.26 | 4,966,272 N |
| 0.00 | 10,000 R | 0.00 | 10,000 R | 0.00 | 10,000 R | 0.00 | 10,000 R |
| 0.00 | 487,938 U | 0.00 | 280,106 U | 0.00 | 487,938 U | 0.00 | 280,106 U |
| 72.50 | 11,952,899 | 72.50 | 11,595,067 | TOTAL BUDGET | | 88.00 | 12,440,947 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|---|------------|---|--------|------------|-------|--------|-------------|---------|--------|------------|-----------|----------|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 27.13 | 3,835,464 | A | 27.13 | 3,835,464 | A | 27.13 | 3,835,464 | A | 27.13 | 3,835,464 | A | | | |
| | 95.37 | 14,267,982 | N | 95.37 | 14,267,982 | N | 95.37 | 14,267,982 | N | 95.37 | 14,267,982 | 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 | | | |
| | 0.00 | 1,455,371 | V | 0.00 | | V | 0.00 | 1,455,371 | V | 0.00 | | V | | | |
| | 122.50 | 20,889,017 | | 122.50 | 19,433,646 | | 122.50 | 20,889,017 | | 122.50 | 19,433,646 | | | | |
| 1000-001 | | | | | | | | | | | | (150,164) | A | 1000-001 | |
| | HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | 2.53 | 101,257 | A | 1060-001 | | |
| | | | | | | | | | | 10.97 | 359,005 | N | | | |
| | HOUSE ADJUSTMENT: ADD (13.5) POSITIONS AND FUNDS. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 3.72 | 168,533 | A | 1070-001 | | |
| | | | | | | | | | | 14.28 | 649,081 | N | | | |
| | HOUSE ADJUSTMENT: ADD (18) POSITIONS AND FUNDS. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | |
|--------|--------------|---------|--------------|-----------------------------|--------------|------------|-------------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | | | TOTAL CHANGES BY MOF | | | |
| | | | | | | 6.25 | 119,626 A |
| | | | | | | 25.25 | 1,008,086 N |
| | | | | TOTAL CHANGES | | | |
| 0.00 | | 0.00 | | 0.00 | | 31.50 | 1,127,712 |
| | | | | BUDGET TOTALS BY MOF | | | |
| 27.13 | 3,835,464 A | 27.13 | 3,835,464 A | 27.13 | 3,835,464 A | 33.38 | 3,955,090 A |
| 95.37 | 14,267,982 N | 95.37 | 14,267,982 N | 95.37 | 14,267,982 N | 120.62 | 15,276,068 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 |
| 0.00 | 1,455,371 V | 0.00 | 0.00 V | 0.00 | 1,455,371 V | 0.00 | V |
| 122.50 | 20,889,017 | 122.50 | 19,433,646 | TOTAL BUDGET | 122.50 | 20,889,017 | 154.00 20,561,358 |

LEGISLATIVE BUDGET SYSTEM
 BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | | |
|-----------------------------|-------------|-----------|-------|-----------|-----------|-----------------------------|---------|-----------|---------|-------|-----------|-----------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | | |
| | 17.56 | 2,236,377 | A | 17.56 | 2,236,377 | A | 17.56 | 2,236,377 | A | 17.56 | 2,236,377 | 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 | 4,107,916 | | 28.00 | 4,107,916 | | 28.00 | 4,107,916 | | 28.00 | 4,107,916 | | | |
| 1000-001 | | | | | | | | | | | | (618,625) | A | 1000-001 |
| DISAGREE | | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | | | 2.02 | A | 1060-001 |
| DISAGREE | | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | | | 5.32 | A | 1070-001 |
| DISAGREE | | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | | | | | | 7.34 | (618,625) | A |
| | | | | | | | | | | | | 4.66 | | N |
| 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | | 12.00 | (618,625) | | |
| 17.56 | 2,236,377 | A | 17.56 | 2,236,377 | A | BUDGET TOTALS BY MOF | 17.56 | 2,236,377 | A | 24.90 | 1,617,752 | A | | |
| 10.44 | 1,871,539 | N | 10.44 | 1,871,539 | N | | 10.44 | 1,871,539 | N | 15.10 | 1,871,539 | N | | |
| 28.00 | 4,107,916 | | 28.00 | 4,107,916 | | TOTAL BUDGET | 28.00 | 4,107,916 | | 40.00 | 3,489,291 | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | | |
|-----------------------------|---|------------|--------|------------|------------|-----------------------------|----------------------|------------|---------|-----------|------------|----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 152.74 | 9,323,508 | A | 152.74 | 9,323,508 | A | 152.74 | 9,323,508 | A | 152.74 | 9,323,508 | A | |
| | 146.26 | 19,497,027 | N | 146.26 | 19,497,027 | N | 146.26 | 19,497,027 | N | 146.26 | 19,497,027 | N | |
| | 299.00 | 28,820,535 | | 299.00 | 28,820,535 | | 299.00 | 28,820,535 | | 299.00 | 28,820,535 | | |
| 1050-001 | | | | | | | | | | 1,546,562 | A | 1050-001 | |
| | HOUSE ADJUSTMENT: ADD FUNDS TO PROPERLY ALLOCATE THE REDUCTION OF THE BENTON CONTRACT TO THE RIGHT PROGRAM ID'S. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | 27.50 | 1,424,074 | A | 1060-001 |
| | | | | | | | | | | 25.50 | 1,458,947 | N | |
| | HOUSE ADJUSTMENT: ADD (53) POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 31.07 | 1,273,062 | A | 1070-001 |
| | | | | | | | | | | 28.93 | 1,232,158 | N | |
| | HOUSE ADJUSTMENT: ADD (60) POSITIONS, (1) POSITION AND FUNDS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | | | | 58.57 | 4,243,698 | A | |
| | | | | | | | | | | 54.43 | 2,691,105 | N | |
| 0.00 | | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 113.00 | 6,934,803 | | |
| 152.74 | 9,323,508 | A | 152.74 | 9,323,508 | A | BUDGET TOTALS BY MOF | 152.74 | 9,323,508 | A | 211.31 | 13,567,206 | A | |
| 146.26 | 19,497,027 | N | 146.26 | 19,497,027 | N | | 146.26 | 19,497,027 | N | 200.69 | 22,188,132 | N | |
| 299.00 | 28,820,535 | | 299.00 | 28,820,535 | | TOTAL BUDGET | 299.00 | 28,820,535 | | 412.00 | 35,755,338 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|-------------|---|---------|------------|-------------|---|-------------|---------|-------------|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 58.22 | 14,342,042 | A | 58.22 | 14,342,042 | A | 58.22 | 14,342,042 | A | 58.22 | 14,342,042 | A |
| | 57.78 | 77,990,706 | N | 57.78 | 62,990,706 | N | 57.78 | 77,990,706 | N | 57.78 | 62,990,706 | N |
| | 0.00 | 25,550,000 | V | 0.00 | 6,387,500 | V | 0.00 | 25,550,000 | V | 0.00 | 6,387,500 | V |
| | 116.00 | 117,882,748 | | 116.00 | 83,720,248 | | 116.00 | 117,882,748 | | 116.00 | 83,720,248 | |
| 1000-001 | | | | | | | | | | (3,713,916) | A | 1000-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS. | | | | | |
| 1001-001 | | | | | | | | | | (927,937) | A | 1001-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT. | | | | | |
| 1002-001 | | | | | | | | | | (250,000) | A | 1002-001 |
| | | | | | | | | | | (3,275,555) | N | |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT. | | | | | |
| 1003-001 | | | | | | | | | | (3,200,000) | A | 1003-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | HOUSE | | | |
|----------|-------------|---------|---------|--|---------|---------|------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1060-001 | | | | | | 5.75 | A 1060-001 |
| | | | | | | 5.25 | N |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (11) POSITIONS. | | | |
| 1070-001 | | | | | | 20.58 | A 1070-001 |
| | | | | | | 15.42 | N |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (36) POSITIONS. | | | |

| | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|-------------|------|--------|----------------------|---|----------------------|------------|--------|--------------|---|
| | | | | | | | | 26.33 | (8,091,853) | A |
| | | | | | | | | 20.67 | (3,275,555) | N |
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 47.00 | (11,367,408) | |
| 58.22 | 14,342,042 | A | 58.22 | 14,342,042 | A | BUDGET TOTALS BY MOF | | 84.55 | 6,250,189 | A |
| 57.78 | 77,990,706 | N | 57.78 | 62,990,706 | N | 58.22 | 14,342,042 | 78.45 | 59,715,151 | N |
| | 25,550,000 | V | | 6,387,500 | V | 57.78 | 77,990,706 | | 6,387,500 | V |
| | | | | | | | 25,550,000 | | | |
| 116.00 | 117,882,748 | | 116.00 | 83,720,248 | | TOTAL BUDGET | | 163.00 | 72,352,840 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SENATE | | | | | HOUSE | | | | |
|--------|-------------|---------|-------------|-----------------------------|-----------------------------|-------------|---------|-------------|-------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # |
| | | | (2.00) | (125,162) A | TOTAL CHANGES BY MOF | | 20.84 | (89,700) A | |
| | | | | | | | 2.16 | N | |
| | 0.00 | | (2.00) | (125,162) | TOTAL CHANGES | 0.00 | 23.00 | (89,700) | |
| 161.34 | 8,096,944 A | 159.34 | 7,926,316 A | BUDGET TOTALS BY MOF | 161.34 | 8,096,944 A | 182.18 | 7,961,778 A | |
| 15.66 | 1,489,518 N | 15.66 | 1,489,518 N | | 15.66 | 1,489,518 N | 17.82 | 1,489,518 N | |
| 177.00 | 9,586,462 | 175.00 | 9,415,834 | TOTAL BUDGET | 177.00 | 9,586,462 | 200.00 | 9,451,296 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFF
Structure #: 110305010000
Subject Committee: LBR LABOR

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|------------|---|--|---------|------------|---|---|------------|---|-------|------------|------------|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 99.00 | 13,999,823 | A | | 99.00 | 13,892,511 | A | 99.00 | 13,999,823 | A | 99.00 | 13,892,511 | A | | |
| | 0.00 | 700,000 | B | | 0.00 | 700,000 | B | 0.00 | 700,000 | B | 0.00 | 700,000 | B | | |
| | 0.00 | 4,886,281 | U | | 0.00 | 4,886,281 | U | 0.00 | 4,886,281 | U | 0.00 | 4,886,281 | U | | |
| | 99.00 | 19,586,104 | | | 99.00 | 19,478,792 | | 99.00 | 19,586,104 | | 99.00 | 19,478,792 | | | |
| 1060-001 | | | | | | | | | | | 4.00 | | A | 1060-001 | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (4) POSITIONS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | | 7.00 | 390,132 | A | 1070-001 | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | | | | 11.00 | 390,132 | A | |
| | 0.00 | | | | 0.00 | | | TOTAL CHANGES | | | | 0.00 | | | |
| | 99.00 | 13,999,823 | A | | 99.00 | 13,892,511 | A | BUDGET TOTALS BY MOF | | | | 99.00 | 13,999,823 | A | |
| | 0.00 | 700,000 | B | | 0.00 | 700,000 | B | 0.00 | 700,000 | B | 0.00 | 700,000 | B | | |
| | 0.00 | 4,886,281 | U | | 0.00 | 4,886,281 | U | 0.00 | 4,886,281 | U | 0.00 | 4,886,281 | U | | |
| | 99.00 | 19,586,104 | | | 99.00 | 19,478,792 | | TOTAL BUDGET | | | | 99.00 | 19,586,104 | | |
| | | | | | | | | 110.00 | 14,282,643 | A | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEV
Structure #: 110305020000
Subject Committee: LBR LABOR

| SENATE | | | | HOUSE | | | |
|----------|--|-------------|--------------------|--|-------------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 13.00 | 1,551,477 A | 13.00 1,433,673 A | 13.00 | 1,551,477 A | 13.00 1,433,673 A | |
| | 13.00 | 1,551,477 | 13.00 1,433,673 | 13.00 | 1,551,477 | 13.00 1,433,673 | |
| 100-001 | | | | | | 55,404 A | 100-001 |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY DIRECTOR FOR FY11. (/A; /55,404A) | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY DIRECTOR FOR FY11. (/A; /55,404A) | | | |
| | DISAGREE | | | | | | |
| 1050-001 | | | | | | (55,404) A | 1050-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. | | | |
| 1070-001 | | | | | | 2.00 113,600 A | 1070-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS. | | | |
| 1150-001 | | | (2.00) (111,576) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (2) POSITION AND FUNDS. | | | | | | |
| | DISAGREE | | | | | | |
| | | | (2.00) (111,576) A | TOTAL CHANGES BY MOF | | 2.00 113,600 A | |
| | 0.00 | | (2.00) (111,576) | TOTAL CHANGES | 0.00 | 2.00 113,600 | |
| | 13.00 1,551,477 A | | 11.00 1,322,097 A | BUDGET TOTALS BY MOF | 13.00 1,551,477 A | 15.00 1,547,273 A | |
| | 13.00 1,551,477 | | 11.00 1,322,097 | TOTAL BUDGET | 13.00 1,551,477 | 15.00 1,547,273 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | | | | | |
|----------|---------------|-------------------|---|---------------|-------------------|--|-----------------------------|-------------------|---------|---------------|-------------------|-------------------|-----------|---------------|-------------------|--|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | | | | |
| | 114.00 | 14,362,444 | A | 114.00 | 14,362,444 | A | 114.00 | 14,362,444 | A | 114.00 | 14,362,444 | 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 | | | | |
| | <u>130.50</u> | <u>22,685,620</u> | | <u>130.50</u> | <u>22,687,595</u> | | <u>130.50</u> | <u>22,685,620</u> | | <u>130.50</u> | <u>22,687,595</u> | | | | | |
| 1000-001 | | | | | | | | | | (716,938) | A | 1000-001 | | | | |
| | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | 1.00 | | A | 1060-001 | | | |
| | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION AND (2) TEMPORARY POSITIONS. | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 14.00 | | A | 1070-001 | | | |
| | | | | | | HOUSE ADJUSTMENT: ADD (14) POSITIONS AND (2) TEMPORARY POSITIONS. | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | | | | | |
| | | | | | | TOTAL CHANGES BY MOF | | | | 15.00 | (716,938) | A | | | | |
| | <u>0.00</u> | | | <u>0.00</u> | | TOTAL CHANGES | | | | <u>0.00</u> | <u>15.00</u> | <u>(716,938)</u> | | | | |
| | 114.00 | 14,362,444 | A | 114.00 | 14,362,444 | A | BUDGET TOTALS BY MOF | | | | 114.00 | 14,362,444 | 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 | | |
| | <u>130.50</u> | <u>22,685,620</u> | | <u>130.50</u> | <u>22,687,595</u> | | TOTAL BUDGET | | | | <u>130.50</u> | <u>22,685,620</u> | | <u>145.50</u> | <u>21,970,657</u> | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH141 DENTAL DISEASES
Structure #: 050102000000
Subject Committee: HTH HEALTH

| SENATE | | | | | HOUSE | | | | | |
|----------|-------------|-----------|---|---------|--|---------|--|-----------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | EXPLANATION | FY 2010 | | FY 2011 | SEQ # | |
| | 25.00 | 1,823,996 | A | 25.00 | 1,823,996 | A | | 25.00 | 1,823,996 | A |
| | 25.00 | 1,823,996 | | 25.00 | 1,823,996 | | | 25.00 | 1,823,996 | |
| 1000-001 | | | | | | | | (360,000) | A | 1000-001 |
| | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. | | | | | |
| DISAGREE | | | | | | | | | | |

| | | | | | TOTAL CHANGES BY MOF | | | | | |
|--|-------|-----------|---|-------|----------------------|---|-----------------------------|-----------|-----------|---|
| | | | | | | | | (360,000) | A | |
| | 0.00 | | | 0.00 | | | | 0.00 | (360,000) | |
| | 25.00 | 1,823,996 | A | 25.00 | 1,823,996 | A | BUDGET TOTALS BY MOF | 25.00 | 1,463,996 | A |
| | 25.00 | 1,823,996 | | 25.00 | 1,823,996 | | TOTAL BUDGET | 25.00 | 1,463,996 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
Structure #: 050201000000
Subject Committee: HTH HEALTH

| SENATE | | | | HOUSE | | | |
|----------|---|---------|----------------|-----------------------------|---------|----------------|--------------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1152-001 | | | (1,000,000) B | | | | 1152-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION CORPORATE OFFICE. | | | | | | |
| | DISAGREE | | | | | | |
| 1153-001 | | | 1.00 152,119 B | | | | 1153-001 |
| | SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS. | | | | | | |
| | DISAGREE | | | | | | |
| | | | (238,654) A | TOTAL CHANGES BY MOF | | 2.00 299,762 B | |
| | | (1.00) | (1,450,030) B | | | | |
| 0.00 | | (1.00) | (1,688,684) | TOTAL CHANGES | 0.00 | 2.00 299,762 | |
| 0.00 | 820,894 A | 0.00 | A | BUDGET TOTALS BY MOF | 0.00 | 820,894 A | 0.00 238,654 A |
| | 8,751,106 B | 52.50 | 11,875,076 B | | | 8,751,106 B | 55.50 13,624,868 B |
| | 5,000,000 V | | 50,000,000 V | | | 5,000,000 V | 50,000,000 V |
| 55.50 | 14,572,000 | 52.50 | 61,875,076 | TOTAL BUDGET | 55.50 | 14,572,000 | 55.50 63,863,522 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | |
|----------|---|-------------|---|--------------|-------------|-------------|---|-------------|---------|--------------|-------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 0.00 | 95,940,000 | A | 0.00 | 82,140,000 | A | 0.00 | 95,940,000 | A | 0.00 | 82,140,000 | A |
| | 2,780.75 | 477,060,000 | B | 2,780.75 | 493,800,000 | B | 2,780.75 | 477,060,000 | B | 2,780.75 | 493,800,000 | B |
| | 2,780.75 | 573,000,000 | | 2,780.75 | 575,940,000 | | 2,780.75 | 573,000,000 | | 2,780.75 | 575,940,000 | |
| 90-001 | | | | (15,710,662) | B | | | | | (33,170,831) | B | 90-001 |
| | SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-33,170,831B) | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION. (/B; /-33,170,831B) | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1050-001 | | | | | | | | | | (14,710,662) | B | 1050-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS. | | | | | |
| 1090-001 | | | | | | | | | | 33,170,831 | B | 1090-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD FUNDS. | | | | | |

TOTAL CHANGES BY MOF

| | | | | | | | | | | | | | |
|--|----------|-------------|---|--------------|--------------|---|-----------------------------|----------|-------------|--------------|--------------|-------------|---|
| | | | | (15,710,662) | B | | | | | (14,710,662) | B | | |
| | 0.00 | | | 0.00 | (15,710,662) | | TOTAL CHANGES | 0.00 | | 0.00 | (14,710,662) | | |
| | 0.00 | 95,940,000 | A | 0.00 | 82,140,000 | A | BUDGET TOTALS BY MOF | 0.00 | 95,940,000 | A | 0.00 | 82,140,000 | A |
| | 2,780.75 | 477,060,000 | B | 2,780.75 | 478,089,338 | B | | 2,780.75 | 477,060,000 | B | 2,780.75 | 479,089,338 | B |
| | 2,780.75 | 573,000,000 | | 2,780.75 | 560,229,338 | | TOTAL BUDGET | 2,780.75 | 573,000,000 | | 2,780.75 | 561,229,338 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

| SENATE | | | | | HOUSE | | | | |
|--------|--------------|---------|----------------|-----------------------------|-------------|--------------|---------|----------------|--|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | SEQ # | |
| | | | | TOTAL CHANGES BY MOF | | | 37.00 | (11,649,010) A | |
| | | | (11,254,760) B | | | | | | |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | | 37.00 | (11,649,010) | |
| 182.50 | 74,505,416 A | 182.50 | 77,276,726 A | BUDGET TOTALS BY MOF | 182.50 | 74,505,416 A | 219.50 | 65,627,716 A | |
| 0.00 | 29,026,070 B | 0.00 | 15,000,000 B | | 0.00 | 29,026,070 B | 0.00 | 26,254,760 B | |
| 0.00 | 1,632,230 N | 0.00 | 1,632,230 N | | 0.00 | 1,632,230 N | 0.00 | 1,632,230 N | |
| 182.50 | 105,163,716 | 182.50 | 93,908,956 | TOTAL BUDGET | 182.50 | 105,163,716 | 219.50 | 93,514,706 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

| SENATE | | | | | HOUSE | | | | | | | | |
|----------|-------------|------------|---|---------|------------|--|-----------------------------|------------|------------|--------|------------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 625.00 | 54,054,420 | A | 625.00 | 54,054,420 | A | 625.00 | 54,054,420 | A | 625.00 | 54,054,420 | A | |
| | 625.00 | 54,054,420 | | 625.00 | 54,054,420 | | 625.00 | 54,054,420 | | 625.00 | 54,054,420 | | |
| 1060-001 | | | | | | | | | | | | 1060-001 | |
| | DISAGREE | | | | | HOUSE ADJUSTMENT: ADD (1) TEMPORARY POSITION. | | | | | | | |
| 1070-001 | | | | | | | | | 10.00 | | A | 1070-001 | |
| | DISAGREE | | | | | HOUSE ADJUSTMENT: ADD (10) POSITIONS. | | | | | | | |
| | | | | | | TOTAL CHANGES BY MOF | | | 10.00 | | A | | |
| | 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 10.00 | | | | |
| | 625.00 | 54,054,420 | A | 625.00 | 54,054,420 | A | BUDGET TOTALS BY MOF | 625.00 | 54,054,420 | A | 635.00 | 54,054,420 | A |
| | 625.00 | 54,054,420 | | 625.00 | 54,054,420 | | TOTAL BUDGET | 625.00 | 54,054,420 | | 635.00 | 54,054,420 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|-----------------------------|------------|---------|---|------------|----------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | | |
| | 22.00 | 18,852,758 | A | 22.00 | 18,852,758 | A | 22.00 | 18,852,758 | A | 22.00 | 18,852,758 | 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 | 32,762,625 | | 28.00 | 32,762,625 | | 28.00 | 32,762,625 | | 28.00 | 32,762,625 | | | |
| 1050-001 | | | | | | | | | | 553,494 | A | 1050-001 | | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD FUNDS FOR FEDERAL MAINTENANCE OF EFFORT REQUIREMENTS. | | | | |
| | DISAGREE | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 2.00 | | A | 1070-001 | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND (1) TEMPORARY POSITION. | | | | |
| | DISAGREE | | | | | | | | | | | | | |
| | | | | | | | | | | 2.00 | 553,494 | A | | |
| | 0.00 | | | 0.00 | | | | | | 2.00 | 553,494 | | | |
| | 22.00 | 18,852,758 | A | 22.00 | 18,852,758 | A | BUDGET TOTALS BY MOF | | 22.00 | 18,852,758 | A | 24.00 | 19,406,252 | 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 | 32,762,625 | | 28.00 | 32,762,625 | | TOTAL BUDGET | | 28.00 | 32,762,625 | | 30.00 | 33,316,119 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

| SENATE | | | | | HOUSE | | | | |
|--------|--------------|---------|---------------|-----------------------------|----------------------|--------------|---------|---------------|--|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | SEQ # | |
| | | | | TOTAL CHANGES BY MOF | | | 24.00 | (5,697,600) A | |
| | | | (3,042,500) B | | | | | | |
| | 0.00 | | 0.00 | (3,042,500) | TOTAL CHANGES | 0.00 | 24.00 | (5,697,600) | |
| 192.50 | 40,554,856 A | 192.50 | 41,396,833 A | BUDGET TOTALS BY MOF | 192.50 | 40,554,856 A | 216.50 | 35,699,233 A | |
| 17.00 | 21,393,039 B | 17.00 | 17,508,562 B | | 17.00 | 21,393,039 B | 17.00 | 20,551,062 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 | 2,277,206 U | 0.00 | 2,277,206 U | | 0.00 | 2,277,206 U | 0.00 | 2,277,206 U | |
| 209.50 | 66,793,120 | 209.50 | 63,750,620 | TOTAL BUDGET | 209.50 | 66,793,120 | 233.50 | 61,095,520 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|---|------------|---|--------|------------|-------|-----------------------------|-------------|------------|-------|------------|------------|----------|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 64.50 | 7,310,093 | A | 64.50 | 7,310,093 | A | 64.50 | 7,310,093 | A | 64.50 | 7,310,093 | A | | | |
| | 0.00 | 3,557,363 | N | 0.00 | 3,557,363 | N | 0.00 | 3,557,363 | N | 0.00 | 3,557,363 | N | | | |
| | 64.50 | 10,867,456 | | 64.50 | 10,867,456 | | 64.50 | 10,867,456 | | 64.50 | 10,867,456 | | | | |
| 1070-001 | | | | | | | | | | 8.00 | | A | 1070-001 | | |
| | HOUSE ADJUSTMENT: ADD (8) POSITIONS AND (4) TEMPORARY POSITIONS. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1150-001 | | | | (2.00) | (170,628) | A | | | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | (2.00) | (170,628) | A | TOTAL CHANGES BY MOF | | | 8.00 | | A | | | |
| | 0.00 | | | (2.00) | (170,628) | | TOTAL CHANGES | 0.00 | | 8.00 | | | | | |
| | 64.50 | 7,310,093 | A | 62.50 | 7,139,465 | A | BUDGET TOTALS BY MOF | 64.50 | 7,310,093 | A | 72.50 | 7,310,093 | A | | |
| | 0.00 | 3,557,363 | N | 0.00 | 3,557,363 | N | | 0.00 | 3,557,363 | N | 0.00 | 3,557,363 | N | | |
| | 64.50 | 10,867,456 | | 62.50 | 10,696,828 | | TOTAL BUDGET | 64.50 | 10,867,456 | | 72.50 | 10,867,456 | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|--|-------------|---|--------|-------------|-------|--|-------------|---------|--------|-------------|---------|----------|--|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 230.75 | 54,823,952 | A | 230.75 | 62,549,649 | A | 230.75 | 54,823,952 | A | 230.75 | 62,549,649 | A | | | |
| | 3.00 | 1,746,817 | B | 3.00 | 1,746,817 | B | 3.00 | 1,746,817 | B | 3.00 | 1,746,817 | B | | | |
| | 0.00 | 80,277,192 | U | 0.00 | 72,551,495 | U | 0.00 | 80,277,192 | U | 0.00 | 72,551,495 | U | | | |
| | 233.75 | 136,847,961 | | 233.75 | 136,847,961 | | 233.75 | 136,847,961 | | 233.75 | 136,847,961 | | | | |
| 1000-001 | | | | | | | | | | | (5,575,878) | A | 1000-001 | | |
| | | | | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | 9.00 | | A | 1060-001 | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (9) POSITIONS AND (3) TEMPORARY POSITIONS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 30.00 | | A | 1070-001 | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (30) POSITIONS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1150-001 | | | | | (700,000) | B | | | | | | | 1150-001 | | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HTH HEALTH

| SENATE | | | | HOUSE | | | |
|----------|---|---------|----------------|-------------|---------|---------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1151-001 | | | (72,551,495) U | | | | 1151-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR TITLE XIX PROGRAM. DISAGREE | | | | | | |

| | | | | TOTAL CHANGES BY MOF | | | | | | |
|--------|--------------|--------|--------------|-----------------------------|--------|--------------|--------|--------------|-------|---------------|
| | | | | (700,000) B | | | | | 39.00 | (5,575,878) A |
| | | | | (72,551,495) U | | | | | | |
| <hr/> | | <hr/> | | <hr/> | | <hr/> | | <hr/> | | |
| 0.00 | | 0.00 | (73,251,495) | TOTAL CHANGES | 0.00 | | 39.00 | (5,575,878) | | |
| 230.75 | 54,823,952 A | 230.75 | 62,549,649 A | BUDGET TOTALS BY MOF | 230.75 | 54,823,952 A | 269.75 | 56,973,771 A | | |
| | 1,746,817 B | 3.00 | 1,046,817 B | | | 1,746,817 B | | 1,746,817 B | | |
| | 80,277,192 U | 0.00 | U | | | 80,277,192 U | | 72,551,495 U | | |
| <hr/> | | <hr/> | | <hr/> | | <hr/> | | <hr/> | | |
| 233.75 | 136,847,961 | 233.75 | 63,596,466 | TOTAL BUDGET | 233.75 | 136,847,961 | 272.75 | 131,272,083 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | |
|----------|---|-----------|---|-----------|-----------|-------------|--|-----------|---------|-----------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 5.00 | 1,320,624 | A | 5.00 | 946,804 | A | 5.00 | 1,320,624 | A | 5.00 | 946,804 | A |
| | 0.00 | 10,000 | B | 0.00 | 494,271 | B | 0.00 | 10,000 | B | 0.00 | 494,271 | B |
| | 2.00 | 204,812 | U | 2.00 | 204,812 | U | 2.00 | 204,812 | U | 2.00 | 204,812 | U |
| | 7.00 | 1,535,436 | | 7.00 | 1,645,887 | | 7.00 | 1,535,436 | | 7.00 | 1,645,887 | |
| 80-001 | | | | (73,733) | A | | | | | (50,227) | A | 80-001 |
| | | | | (12,502) | U | | | | | (41,929) | B | |
| | | | | | | | | | | (12,502) | U | |
| | SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-50,227A) (/B; /-41,929B) (/U; /-12,502U) DISAGREE | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-50,227A) (/B; /-41,929B) (/U; /-12,502U) | | | | | |
| 1050-001 | | | | | | | | (5.00) | | (896,577) | A | 1050-001 |
| | | | | | | | | 5.00 | | 1,094,154 | B | |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCE FROM GENERAL FUNDS TO SPECIAL FUNDS. | | | | | |
| 1150-001 | | | | 323,820 | A | | | | | | | 1150-001 |
| | | | | (484,271) | B | | | | | | | |
| | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS. DISAGREE | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

| SENATE | | | | HOUSE | | | |
|--------|-------------|-------------|-------------|-----------------------------|---------|-------------|------------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | | 250,087 A | TOTAL CHANGES BY MOF | | (5.00) | (946,804) A |
| | | | (484,271) B | | | 5.00 | 1,052,225 B |
| | | | (12,502) U | | | | (12,502) U |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | 92,919 |
| | 5.00 | 1,320,624 A | 5.00 | BUDGET TOTALS BY MOF | 5.00 | 1,320,624 A | 0.00 A |
| | 0.00 | 10,000 B | 0.00 | | 0.00 | 10,000 B | 5.00 1,546,496 B |
| | 2.00 | 204,812 U | 2.00 | | 2.00 | 204,812 U | 2.00 192,310 U |
| | 7.00 | 1,535,436 | 7.00 | TOTAL BUDGET | 7.00 | 1,535,436 | 7.00 1,738,806 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | | |
|--------|---|------------|---|---------|-------------|-------------|---|------------|---------|--------|-------------|---|--------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 169.75 | 25,394,205 | A | 169.75 | 25,618,016 | A | 169.75 | 25,394,205 | A | 169.75 | 25,618,016 | A | |
| | 9.50 | 18,509,132 | B | 9.50 | 18,285,321 | B | 9.50 | 18,509,132 | B | 9.50 | 18,285,321 | 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 | |
| | 0.00 | 2,139,843 | V | 0.00 | | V | 0.00 | 2,139,843 | V | 0.00 | | V | |
| | 362.25 | 95,201,672 | | 362.25 | 93,061,829 | | 362.25 | 95,201,672 | | 362.25 | 93,061,829 | | |
| 10-001 | | | | (1.00) | (85,438) | A | | | | (1.00) | (70,224) | A | 10-001 |
| | | | | | (3,000,000) | B | | | | | (3,000,000) | B | |
| | | | | | | | | | | | (1,600,000) | U | |
| | SUPPLEMENTAL BUDGET PREP: | | | | | | SUPPLEMENTAL BUDGET PREP: | | | | | | |
| | TRANSFER-OUT (1) POSITION AND FUNDS FROM HEALTHY START PROGRAM (HTH560/CT) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). | | | | | | TRANSFER-OUT (1) POSITION AND FUNDS FROM HEALTHY START PROGRAM (HTH560/CT) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). | | | | | | |
| | (/A; -1.00/-70,224A) | | | | | | (/A; -1.00/-70,224A) | | | | | | |
| | (/B; /-3,000,000B) | | | | | | (/B; /-3,000,000B) | | | | | | |
| | (/U; /-1,600,000U) | | | | | | (/U; /-1,600,000U) | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 10-002 | | | | 1.00 | 85,438 | A | | | | 1.00 | 70,224 | A | 10-002 |
| | | | | | 3,000,000 | B | | | | | 3,000,000 | B | |
| | | | | | | | | | | | 1,600,000 | U | |
| | SUPPLEMENTAL BUDGET PREP: | | | | | | SUPPLEMENTAL BUDGET PREP: | | | | | | |
| | TRANSFER-IN (1) POSITION AND FUNDS FROM HEALTHY START PROGRAM (HTH560/CT) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). | | | | | | TRANSFER-IN (1) POSITION AND FUNDS FROM HEALTHY START PROGRAM (HTH560/CT) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). | | | | | | |
| | (/A; 1.00/70,224A) | | | | | | (/A; 1.00/70,224A) | | | | | | |
| | (/B; /3,000,000B) | | | | | | (/B; /3,000,000B) | | | | | | |
| | (/U; /1,600,000U) | | | | | | (/U; /1,600,000U) | | | | | | |
| | DISAGREE | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

| SENATE | | | | HOUSE | | | |
|----------|---|---------|------------------------------------|---|---------|---------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1000-001 | | | | | | (6,899,894) A | 1000-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. | | | |
| 1060-001 | | | | | 8.50 | A | 1060-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (8.5) POSITIONS. | | | |
| 1070-001 | | | | | 53.25 | A | 1070-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (53.25) POSITIONS AND (1.5) TEMPORARY POSITIONS. | | | |
| 1150-001 | | | (1.00) (85,438) A (3,000,000) B | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR TOBACCO SETTLEMENT PROGRAM. | | | | | | |
| | DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH
Structure #: 050105000000
Subject Committee: HTH HEALTH

| SENATE | | | | | HOUSE | | | | |
|--------|-------------|--------------|---------|---------------|-----------------------------|---------|--------------|---------------|--------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | SEQ # | |
| | | | (1.00) | (85,438) A | TOTAL CHANGES BY MOF | | 61.75 | (6,899,894) A | |
| | | | | (3,000,000) B | | | | | |
| | 0.00 | | (1.00) | (3,085,438) | TOTAL CHANGES | 0.00 | 61.75 | (6,899,894) | |
| | 169.75 | 25,394,205 A | 168.75 | 25,532,578 A | BUDGET TOTALS BY MOF | 169.75 | 25,394,205 A | 231.50 | 18,718,122 A |
| | 9.50 | 18,509,132 B | 9.50 | 15,285,321 B | | 9.50 | 18,509,132 B | 9.50 | 18,285,321 B |
| | | 46,018,585 N | | 46,018,585 N | | | 46,018,585 N | | 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 |
| | | 2,139,843 V | | V | | | 2,139,843 V | | V |
| | 362.25 | 95,201,672 | 361.25 | 89,976,391 | TOTAL BUDGET | 362.25 | 95,201,672 | 424.00 | 86,161,935 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HTH HEALTH

| SENATE | | | | HOUSE | | | |
|--------|----------------|---------|-------------------|-----------------------------|----------------|-------------------|-------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | | (1.00) (96,124) A | TOTAL CHANGES BY MOF | | (1.00) (96,124) A | |
| | | | (376,953) B | | | | |
| | 0.00 | | (1.00) (473,077) | TOTAL CHANGES | 0.00 | (1.00) (96,124) | |
| | 2.00 157,952 A | 0.00 | 9,892 A | BUDGET TOTALS BY MOF | 2.00 157,952 A | 0.00 9,892 A | |
| | 0.00 376,953 B | 0.00 | B | | 0.00 376,953 B | 0.00 376,953 B | |
| | 2.00 534,905 | 0.00 | 9,892 | TOTAL BUDGET | 2.00 534,905 | 0.00 386,845 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE | | | | | | HOUSE | | | | | | | | | |
|-----------------------------|-------------|-----------|--------|-----------|-----------|-----------------------------|--|-------------|---------|--------|-----------|---------|----------|--|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 136.00 | 7,081,296 | A | 136.00 | 7,081,296 | A | 136.00 | 7,081,296 | A | 136.00 | 7,081,296 | A | | | |
| | 8.00 | 1,026,909 | B | 8.00 | 1,026,909 | B | 8.00 | 1,026,909 | B | 8.00 | 1,026,909 | B | | | |
| | 6.00 | 594,682 | N | 6.00 | 594,682 | N | 6.00 | 594,682 | N | 6.00 | 594,682 | N | | | |
| | 2.00 | 107,076 | U | 2.00 | 107,076 | U | 2.00 | 107,076 | U | 2.00 | 107,076 | U | | | |
| | 152.00 | 8,809,963 | | 152.00 | 8,809,963 | | 152.00 | 8,809,963 | | 152.00 | 8,809,963 | | | | |
| 1060-001 | | | | | | | | | | 2.00 | | A | 1060-001 | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | | | | | | |
| DISAGREE | | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 36.00 | | A | 1070-001 | | |
| | | | | | | | | | | 1.00 | | U | | | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (37) POSITIONS. | | | | | | | | |
| DISAGREE | | | | | | | | | | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | | | | 38.00 | | A | | | |
| | | | | | | | | | | 1.00 | | U | | | |
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 39.00 | | | | | |
| 136.00 | 7,081,296 | A | 136.00 | 7,081,296 | A | BUDGET TOTALS BY MOF | 136.00 | 7,081,296 | A | 174.00 | 7,081,296 | A | | | |
| 8.00 | 1,026,909 | B | 8.00 | 1,026,909 | B | | 8.00 | 1,026,909 | B | 8.00 | 1,026,909 | B | | | |
| 6.00 | 594,682 | N | 6.00 | 594,682 | N | | 6.00 | 594,682 | N | 6.00 | 594,682 | N | | | |
| 2.00 | 107,076 | U | 2.00 | 107,076 | U | | 2.00 | 107,076 | U | 3.00 | 107,076 | U | | | |
| 152.00 | 8,809,963 | | 152.00 | 8,809,963 | | TOTAL BUDGET | 152.00 | 8,809,963 | | 191.00 | 8,809,963 | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|-----------|---|---------|-----------|--|---------|-----------|---------|-------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 21.70 | 1,677,680 | A | 21.70 | 1,677,680 | A | 21.70 | 1,677,680 | A | 21.70 | 1,677,680 | A |
| | 0.00 | 406,000 | B | 0.00 | 406,000 | B | 0.00 | 406,000 | B | 0.00 | 406,000 | B |
| | 18.10 | 1,662,415 | N | 18.10 | 1,659,515 | N | 18.10 | 1,662,415 | N | 18.10 | 1,659,515 | N |
| | 0.00 | 897,904 | U | 0.00 | 897,904 | U | 0.00 | 897,904 | U | 0.00 | 897,904 | U |
| | 39.80 | 4,643,999 | | 39.80 | 4,641,099 | | 39.80 | 4,643,999 | | 39.80 | 4,641,099 | |
| 1070-001 | | | | | | | | | 1.00 | | A | 1070-001 |
| | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | |

DISAGREE

| | | | | | | TOTAL CHANGES BY MOF | | | | | |
|-------|--|-----------|--|---------------|--|----------------------|--|--|-----------|--|--|
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | | 1.00 | | |
| 21.70 | | 1,677,680 | | A | | BUDGET TOTALS BY MOF | | | 22.70 | | |
| 0.00 | | 406,000 | | B | | 21.70 | | | 1,677,680 | | |
| 18.10 | | 1,662,415 | | N | | 0.00 | | | 406,000 | | |
| 0.00 | | 897,904 | | U | | 18.10 | | | 1,659,515 | | |
| 39.80 | | 4,643,999 | | 39.80 | | 0.00 | | | 897,904 | | |
| | | | | TOTAL BUDGET | | 39.80 | | | 4,643,999 | | |
| | | | | | | | | | 40.80 | | |
| | | | | | | | | | 4,641,099 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTE
Structure #: 050103000000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|------------|---|-------------|------------|-----------------------------|-----------------------------|------------|------------|-------|------------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 16.00 | 62,187,129 | A | 16.00 | 53,187,129 | A | 16.00 | 62,187,129 | A | 16.00 | 53,187,129 | A | |
| | 0.00 | 14,478,880 | B | 0.00 | 24,578,810 | B | 0.00 | 14,478,880 | B | 0.00 | 24,578,810 | 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 | |
| | 0.00 | 10,980,000 | V | 0.00 | 7,865,000 | V | 0.00 | 10,980,000 | V | 0.00 | 7,865,000 | V | |
| | 19.00 | 88,914,531 | | 19.00 | 86,899,461 | | 19.00 | 88,914,531 | | 19.00 | 86,899,461 | | |
| 1150-001 | | | | 4,500,000 | A | | | | | | | 1150-001 | |
| | | | | (4,500,000) | B | | | | | | | | |
| | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | 4,500,000 | A | TOTAL CHANGES BY MOF | | | | | | | |
| | | | | (4,500,000) | B | | | | | | | | |
| | 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | | 0.00 | | | |
| | 16.00 | 62,187,129 | A | 16.00 | 57,687,129 | A | BUDGET TOTALS BY MOF | 16.00 | 62,187,129 | A | 16.00 | 53,187,129 | A |
| | 0.00 | 14,478,880 | B | 0.00 | 20,078,810 | B | | 0.00 | 14,478,880 | B | 0.00 | 24,578,810 | 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 |
| | 0.00 | 10,980,000 | V | 0.00 | 7,865,000 | V | | 0.00 | 10,980,000 | V | 0.00 | 7,865,000 | V |
| | 19.00 | 88,914,531 | | 19.00 | 86,899,461 | | TOTAL BUDGET | 19.00 | 88,914,531 | | 19.00 | 86,899,461 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|---|-----------|------------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 33.00 | 1,184,254 | A | 33.00 | 1,423,853 | A | 33.00 | 1,184,254 | A | 33.00 | 1,423,853 | A |
| | 0.00 | 830,670 | B | 0.00 | 591,071 | B | 0.00 | 830,670 | B | 0.00 | 591,071 | B |
| | 6.00 | 397,214 | N | 6.00 | 397,214 | N | 6.00 | 397,214 | N | 6.00 | 397,214 | N |
| | 39.00 | 2,412,138 | | 39.00 | 2,412,138 | | 39.00 | 2,412,138 | | 39.00 | 2,412,138 | |
| 1070-001 | | | | | | | | | | 2.50 | | A 1070-001 |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (2.5) POSITIONS AND (2) TEMPORARY POSITIONS. | | |
| | DISAGREE | | | | | | | | | | | |

| | | | | | | TOTAL CHANGES BY MOF | | | | 2.50 | A | | | |
|-------|-----------|------|-------|---------------|---|-----------------------------|---------|-------|-----------|---------|-------|-----------|---------|---|
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 2.50 | | | | | | |
| 33.00 | 1,184,254 | A | 33.00 | 1,423,853 | A | BUDGET TOTALS BY MOF | | 33.00 | 1,184,254 | A | 35.50 | 1,423,853 | A | |
| 0.00 | 830,670 | B | 0.00 | 591,071 | B | 0.00 | 830,670 | B | 0.00 | 591,071 | B | 0.00 | 591,071 | B |
| 6.00 | 397,214 | N | 6.00 | 397,214 | N | 6.00 | 397,214 | N | 6.00 | 397,214 | N | 6.00 | 397,214 | N |
| 39.00 | 2,412,138 | | 39.00 | 2,412,138 | | TOTAL BUDGET | | 39.00 | 2,412,138 | | 41.50 | 2,412,138 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE | | | | | | HOUSE | | | | | | |
|----------|--|-------------|---|---------|-------------|-------------|--|-------------|---------|--------|-------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 57.00 | 3,629,536 | A | 57.00 | 3,629,536 | A | 57.00 | 3,629,536 | A | 57.00 | 3,629,536 | A |
| | 60.00 | 80,616,371 | B | 60.00 | 80,616,371 | B | 60.00 | 80,616,371 | B | 60.00 | 80,616,371 | B |
| | 45.80 | 8,808,860 | N | 45.80 | 8,808,860 | N | 45.80 | 8,808,860 | N | 45.80 | 8,808,860 | N |
| | 55.20 | 215,393,145 | W | 55.20 | 165,104,952 | W | 55.20 | 215,393,145 | W | 55.20 | 165,104,952 | W |
| | 0.00 | 53,552,300 | V | 0.00 | | V | 0.00 | 53,552,300 | V | 0.00 | | V |
| | 218.00 | 362,000,212 | | 218.00 | 258,159,719 | | 218.00 | 362,000,212 | | 218.00 | 258,159,719 | |
| 408-001 | GOVERNOR'S MESSAGE (4/8/10): ADD (1) TEMPORARY POSITION. (/V; 0.00/0V) DISAGREE | | | | | 408-001 | GOVERNOR'S MESSAGE (4/8/10): ADD (1) TEMPORARY POSITION. (/V; 0.00/0V) | | | | | |
| 1060-001 | DISAGREE | | | | | 1060-001 | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | |
| 1070-001 | DISAGREE | | | | | 1070-001 | HOUSE ADJUSTMENT: ADD (20) POSITIONS. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE | | | | HOUSE | | | |
|--------|---------------|---------|---------------|---------------------------------|---------------|---------|---------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | | | TOTAL CHANGES BY MOF | | | |
| | | | | 21.00 A | | | |
| | | | | TOTAL CHANGES | | | |
| | | | | 0.00 21.00 | | | |
| | | | | BUDGET TOTALS BY MOF | | | |
| 57.00 | 3,629,536 A | 57.00 | 3,629,536 A | 57.00 | 3,629,536 A | 78.00 | 3,629,536 A |
| 60.00 | 80,616,371 B | 60.00 | 80,616,371 B | 60.00 | 80,616,371 B | 60.00 | 80,616,371 B |
| 45.80 | 8,808,860 N | 45.80 | 8,808,860 N | 45.80 | 8,808,860 N | 45.80 | 8,808,860 N |
| 55.20 | 215,393,145 W | 55.20 | 165,104,952 W | 55.20 | 215,393,145 W | 55.20 | 165,104,952 W |
| 0.00 | 53,552,300 V | 0.00 | V | 0.00 | 53,552,300 V | 0.00 | V |
| 218.00 | 362,000,212 | 218.00 | 258,159,719 | TOTAL BUDGET | | 239.00 | 258,159,719 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|-----------|---|---------|-----------|-------------|-----------------------------|-----------|---|-------|-----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 15.00 | 1,147,336 | A | 15.00 | 1,147,336 | A | 15.00 | 1,147,336 | A | 15.00 | 1,147,336 | A | |
| | 0.50 | 49,875 | B | 0.50 | 49,875 | B | 0.50 | 49,875 | B | 0.50 | 49,875 | B | |
| | 14.50 | 3,201,314 | N | 14.50 | 3,201,314 | N | 14.50 | 3,201,314 | N | 14.50 | 3,201,314 | N | |
| | 14.00 | 3,337,998 | W | 14.00 | 3,337,998 | W | 14.00 | 3,337,998 | W | 14.00 | 3,337,998 | W | |
| | 0.00 | 305,883 | V | 0.00 | | V | 0.00 | 305,883 | V | 0.00 | | V | |
| | 44.00 | 8,042,406 | | 44.00 | 7,736,523 | | 44.00 | 8,042,406 | | 44.00 | 7,736,523 | | |
| 1070-001 | | | | | | | | | 5.00 | | A | 1070-001 | |
| | | | | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS. | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1150-001 | | | | (2.00) | (177,132) | A | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | (2.00) | (177,132) | A | TOTAL CHANGES BY MOF | | | | 5.00 | A | |
| | 0.00 | | | (2.00) | (177,132) | | TOTAL CHANGES | | | | 0.00 | 5.00 | |
| | 15.00 | 1,147,336 | A | 13.00 | 970,204 | A | BUDGET TOTALS BY MOF | | | | 15.00 | 1,147,336 | A |
| | 0.50 | 49,875 | B | 0.50 | 49,875 | B | 0.50 | 49,875 | B | 0.50 | 49,875 | B | |
| | 14.50 | 3,201,314 | N | 14.50 | 3,201,314 | N | 14.50 | 3,201,314 | N | 14.50 | 3,201,314 | N | |
| | 14.00 | 3,337,998 | W | 14.00 | 3,337,998 | W | 14.00 | 3,337,998 | W | 14.00 | 3,337,998 | W | |
| | 0.00 | 305,883 | V | 0.00 | | V | 0.00 | 305,883 | V | 0.00 | | V | |
| | 44.00 | 8,042,406 | | 42.00 | 7,559,391 | | TOTAL BUDGET | | | | 44.00 | 8,042,406 | |
| | | | | | | | | | | 49.00 | 7,736,523 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

| SENATE | | | | HOUSE | | | |
|----------|-------------|-------------|------------------|---|-------------|------------------|--------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 3.74 | 6,062,748 A | 3.74 6,062,748 A | 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 | 11.75 | 13,506,468 | 11.75 13,506,468 | |
| 1050-001 | | | | | | | 1 A 1050-001 |
| | | | | HOUSE ADJUSTMENT: ADD FUNDS FOR KUPUNA CARE. | | | |
| DISAGREE | | | | | | | |

| | | | | TOTAL CHANGES BY MOF | | | | 1 A |
|------------------|--|------------------|--|-----------------------------|------------------|--|------------------|-----|
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | | 0.00 | 1 |
| 3.74 6,062,748 A | | 3.74 6,062,748 A | | BUDGET TOTALS BY MOF | 3.74 6,062,748 A | | 3.74 6,062,749 A | 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 | N |
| 11.75 13,506,468 | | 11.75 13,506,468 | | TOTAL BUDGET | 11.75 13,506,468 | | 11.75 13,506,469 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

| SENATE | | | | HOUSE | | | |
|----------|-------------|-----------|----------------|--|-----------|----------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 1.50 | 226,744 A | 1.50 226,744 A | 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 | 8.00 | 689,059 | 8.00 689,059 | |
| 1000-001 | | | | | | (4,868) A | 1000-001 |
| | | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. | | | |
| DISAGREE | | | | | | | |

| | | | | TOTAL CHANGES BY MOF | | | | (4,868) A |
|----------------|--|----------------|--|----------------------|--|----------------|--|----------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 0.00 (4,868) |
| 1.50 226,744 A | | 1.50 226,744 A | | BUDGET TOTALS BY MOF | | 1.50 226,744 A | | 1.50 221,876 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 | | 8.00 684,191 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|--|-----------|---|---------|-----------|-------------|-----------------------------|-----------|---------|--------|-----------|------------|-----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 122.50 | 8,609,591 | A | 122.50 | 8,609,591 | A | 122.50 | 8,609,591 | A | 122.50 | 8,609,591 | A | |
| | 0.00 | 1,304,909 | N | 0.00 | 1,304,909 | N | 0.00 | 1,304,909 | N | 0.00 | 1,304,909 | N | |
| | 122.50 | 9,914,500 | | 122.50 | 9,914,500 | | 122.50 | 9,914,500 | | 122.50 | 9,914,500 | | |
| 1070-001 | | | | | | | | | | 8.50 | | A 1070-001 | |
| | HOUSE ADJUSTMENT: ADD (8.5) POSITIONS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1150-001 | | | | (2.00) | (177,132) | A | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1151-001 | | | | | (58,634) | A | | | | | | 1151-001 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR RESIDUAL AMOUNTS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | (2.00) | (235,766) | A | TOTAL CHANGES BY MOF | | | 8.50 | | A | |
| | 0.00 | | | (2.00) | (235,766) | | TOTAL CHANGES | | | 0.00 | | 8.50 | |
| | 122.50 | 8,609,591 | A | 120.50 | 8,373,825 | A | BUDGET TOTALS BY MOF | | | 122.50 | 8,609,591 | A | |
| | 0.00 | 1,304,909 | N | 0.00 | 1,304,909 | N | 0.00 | 1,304,909 | N | 0.00 | 1,304,909 | N | |
| | 122.50 | 9,914,500 | | 120.50 | 9,678,734 | | TOTAL BUDGET | | | 122.50 | 9,914,500 | 131.00 | 9,914,500 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LBR LABOR

| SENATE | | | | | | HOUSE | | | | | | |
|--------|--|------------|---|---------|------------|-------------|--|------------|-------------|-------------|------------|--------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 2.30 | 178,555 | A | 2.30 | 178,555 | A | 2.30 | 178,555 | A | 2.30 | 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 |
| | 118.20 | 50,307,130 | N | 118.20 | 50,307,130 | N | 118.20 | 50,307,130 | N | 118.20 | 50,307,130 | 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 |
| | 0.00 | 8,247,187 | V | 0.00 | | V | 0.00 | 8,247,187 | V | 0.00 | | V |
| | 120.50 | 69,226,000 | | 120.50 | 60,978,813 | | 120.50 | 69,226,000 | | 120.50 | 60,978,813 | |
| 60-001 | | | | | | | | | (29.00) | (1,097,776) | N | 60-001 |
| | SUPPLEMENTAL REQUEST: REDUCE (29) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -29.00/-1,097,776N) | | | | | | SUPPLEMENTAL REQUEST: REDUCE (29) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -29.00/-1,097,776N) | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 61-001 | | | | | | | | | (1,702,610) | | N | 61-001 |
| | SUPPLEMENTAL REQUEST: REDUCE (27) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-1,702,610N) | | | | | | SUPPLEMENTAL REQUEST: REDUCE (27) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-1,702,610N) | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 62-001 | | | | | | | | | (1,561,600) | | N | 62-001 |
| | SUPPLEMENTAL REQUEST: REDUCE (34.15) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-1,561,600N) | | | | | | SUPPLEMENTAL REQUEST: REDUCE (34.15) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-1,561,600N) | | | | | |
| | DISAGREE | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: LBR LABOR

| SENATE | | | | HOUSE | | | |
|----------|-------------|---------|---------|---|---------|---------|------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1060-001 | | | | | | 1.10 | A 1060-001 |
| | | | | | | 30.40 | N |
| | | | | HOUSE ADJUSTMENT: ADD (31.50) POSITIONS AND (92.15) TEMPORARY POSITIONS. | | | |
| | DISAGREE | | | | | | |
| 1070-001 | | | | | | 1.00 | A 1070-001 |
| | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | |
| | DISAGREE | | | | | | |

| | | | | TOTAL CHANGES BY MOF | | | | | |
|--------|------------|---|--------|----------------------|---|----------------------|------------------|--------|---------------------|
| | | | | | | | | 2.10 | A |
| | | | | | | | | 1.40 | (4,361,986) N |
| 0.00 | | | 0.00 | TOTAL CHANGES | | 0.00 | 3.50 (4,361,986) | | |
| 2.30 | 178,555 | A | 2.30 | 178,555 | A | BUDGET TOTALS BY MOF | | 4.40 | 178,555 A |
| | 6,834,023 | B | | 6,834,023 | B | | | | 6,834,023 B |
| 118.20 | 50,307,130 | N | 118.20 | 50,307,130 | N | 118.20 | 50,307,130 | N | 119.60 45,945,144 N |
| | 3,659,105 | U | | 3,659,105 | U | | | | 3,659,105 U |
| | 8,247,187 | V | | | V | | | | 8,247,187 V |
| 120.50 | 69,226,000 | | 120.50 | 60,978,813 | | TOTAL BUDGET | | 124.00 | 56,616,827 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: LBR LABOR

| SENATE | | | | | HOUSE | | | | | | |
|----------|--|---------|---------|---------|----------|-------------|-----------------------------|-----------------------------|---------|---------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # |
| | | 3.00 | 143,754 | A | 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 | |
| | | 3.00 | 602,990 | | 3.00 | 602,990 | | 3.00 | 602,990 | | |
| 1060-001 | | | | | | | | | 0.00 | | 1060-001 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | |
| 1070-001 | | | | | | | | | 2.00 | | 1070-001 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | |
| 1150-001 | | | | | (84,960) | A | | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR (1) POSITION. | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | |
| | | | | | (84,960) | A | TOTAL CHANGES BY MOF | | 2.00 | | A |
| | | 0.00 | | | 0.00 | (84,960) | TOTAL CHANGES | 0.00 | 2.00 | | |
| | | 3.00 | 143,754 | A | 3.00 | 58,794 | A | BUDGET TOTALS BY MOF | 3.00 | 143,754 | A |
| | | 0.00 | 459,236 | N | 0.00 | 459,236 | N | | 0.00 | 459,236 | N |
| | | 3.00 | 602,990 | | 3.00 | 518,030 | TOTAL BUDGET | 3.00 | 602,990 | 5.00 | 602,990 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LBR LABOR

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|-----------|---|--|---------|-----------|---|---|-----------|-----------|-------|-----------|-----------|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 30.00 | 1,644,353 | A | | 30.00 | 1,644,353 | A | 30.00 | 1,644,353 | A | 30.00 | 1,644,353 | 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 | | |
| | 0.00 | 50,000 | W | | 0.00 | 50,000 | W | 0.00 | 50,000 | W | 0.00 | 50,000 | W | | |
| | 55.50 | 4,031,440 | | | 55.50 | 4,031,440 | | 55.50 | 4,031,440 | | 55.50 | 4,031,440 | | | |
| 1060-001 | | | | | | | | | | | 3.50 | 145,733 | A | 1060-001 | |
| | | | | | | | | | | | 10.00 | 573,617 | N | | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (13.50) POSITIONS AND FUNDS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | | 6.00 | 278,604 | A | 1070-001 | |
| | | | | | | | | | | | 6.00 | 381,799 | N | | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (12) POSITIONS AND FUNDS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | | | | | | | | 9.50 | 424,337 | A | | |
| | | | | | | | | | | | 16.00 | 955,416 | N | | |
| | 0.00 | | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 25.50 | 1,379,753 | | | |
| | 30.00 | 1,644,353 | A | | 30.00 | 1,644,353 | A | BUDGET TOTALS BY MOF | 30.00 | 1,644,353 | A | 39.50 | 2,068,690 | A | |
| | 25.50 | 2,337,087 | N | | 25.50 | 2,337,087 | N | | 25.50 | 2,337,087 | N | 41.50 | 3,292,503 | N | |
| | 0.00 | 50,000 | W | | 0.00 | 50,000 | W | | 0.00 | 50,000 | W | 0.00 | 50,000 | W | |
| | 55.50 | 4,031,440 | | | 55.50 | 4,031,440 | | TOTAL BUDGET | 55.50 | 4,031,440 | | 81.00 | 5,411,193 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LBR LABOR

| SENATE | | | | HOUSE | | | |
|----------|-------------|-------------|-------------------|---|-------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 22.00 | 1,196,823 A | 22.00 1,196,823 A | 22.00 | 1,196,823 A | 22.00 1,196,823 A | |
| | 22.00 | 1,196,823 | 22.00 1,196,823 | 22.00 | 1,196,823 | 22.00 1,196,823 | |
| 1060-001 | | | | | | 1.00 A | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | |
| | DISAGREE | | | | | | |
| 1070-001 | | | | | | 3.00 A | 1070-001 |
| | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS. | | | |
| | DISAGREE | | | | | | |
| | | | | TOTAL CHANGES BY MOF | | 4.00 A | |
| | 0.00 | | 0.00 | TOTAL CHANGES | | 4.00 | |
| | 22.00 | 1,196,823 A | 22.00 1,196,823 A | BUDGET TOTALS BY MOF | | 26.00 1,196,823 A | |
| | 22.00 | 1,196,823 | 22.00 1,196,823 | TOTAL BUDGET | | 26.00 1,196,823 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|--|-----------|---|---------|-----------|-------------|--|-----------|---------|--------|-----------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 21.50 | 1,105,521 | A | 21.50 | 1,105,521 | A | 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 | | 27.00 | 1,725,302 | | 27.00 | 1,725,302 | | |
| 60-001 | | | | (1.00) | | A | | | | (1.00) | | A | 60-001 |
| | | | | | 30,826 | N | | | | (1.00) | (45,231) | N | |
| | SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/0A) (/N; -1.00/-45,231N) | | | | | | SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/0A) (/N; -1.00/-45,231N) | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 70-001 | | | | (3.00) | (2,981) | A | | | | (3.50) | (41,933) | A | 70-001 |
| | | | | | 35,948 | N | | | | (.50) | (17,431) | N | |
| | SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -3.50/-41,933A) (/N; -0.50/-17,431N) | | | | | | SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -3.50/-41,933A) (/N; -0.50/-17,431N) | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | 1.00 | | A | 1060-001 |
| | | | | | | | | | | 1.00 | | N | |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND (1) TEMPORARY POSITION. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

| SENATE | | | | HOUSE | | | | |
|----------|-------------------|---------|-------------------|---|-------------------|-----------------|----------|-------------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # | |
| 1070-001 | | | | | | 3.50 129,120 A | 1070-001 | |
| | | | | | | 0.50 N | | |
| | | | | HOUSE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS. | | | | |
| DISAGREE | | | | | | | | |
| | | | (4.00) (2,981) A | TOTAL CHANGES BY MOF | | | | 0.00 87,187 A |
| | | | 66,774 N | | | 0.00 (62,662) N | | |
| | 0.00 | | (4.00) 63,793 | TOTAL CHANGES | | | | 0.00 24,525 |
| | 21.50 1,105,521 A | | 17.50 1,102,540 A | BUDGET TOTALS BY MOF | | | | 21.50 1,192,708 A |
| | 619,781 N | | 5.50 686,555 N | | 21.50 1,105,521 A | 5.50 557,119 N | | |
| | 27.00 1,725,302 | | 23.00 1,789,095 | TOTAL BUDGET | | | | 27.00 1,749,827 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LBR LABOR

| SENATE | | | | | HOUSE | | | | |
|----------|-------------|-------------|---|---------|---|---------|--------|-------------|-------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | EXPLANATION | FY 2010 | | FY 2011 | SEQ # |
| | 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 |
| | 0.00 | 150,500,000 | V | 0.00 | | V | 0.00 | | V |
| | 207.50 | 527,225,501 | | 207.50 | 376,725,501 | | 207.50 | 376,725,501 | |
| 1060-001 | | | | | | | | 3.00 | N |
| | | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS. | | | | |
| | DISAGREE | | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | | | |
|----------------------|--------|-------------|---|--------|---------------------|---|--------|-------------|---|
| | | | | | | | | 3.00 | N |
| | 0.00 | | | 0.00 | | | | 3.00 | |
| TOTAL CHANGES | | | | | | | | | |
| | | | | | | | | 3.00 | |
| BUDGET TOTALS BY MOF | | | | | | | | | |
| | 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 | 210.50 | 15,698,851 | N |
| | 0.00 | 150,500,000 | V | 0.00 | | V | 0.00 | | V |
| | 207.50 | 527,225,501 | | 207.50 | 376,725,501 | | 210.50 | 376,725,501 | |
| | | | | | TOTAL BUDGET | | 207.50 | 527,225,501 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LBR LABOR

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|--|------------|------------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 98.00 | 4,951,529 | A | 98.00 | 4,951,529 | A | 98.00 | 4,951,529 | A | 98.00 | 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 |
| | 106.00 | 28,627,242 | | 106.00 | 28,627,242 | | 106.00 | 28,627,242 | | 106.00 | 28,627,242 | |
| 1070-001 | | | | | | | | | | 18.00 | 60,024 | A 1070-001 |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (18) POSITIONS AND FUNDS. | | |
| DISAGREE | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|--|--------|------------|---|--------|------------|-----------------------------|--------|------------|---|--------|------------|---|
| | | | | | | TOTAL CHANGES BY MOF | | | | 18.00 | 60,024 | A |
| | 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | | 18.00 | 60,024 | |
| | 98.00 | 4,951,529 | A | 98.00 | 4,951,529 | BUDGET TOTALS BY MOF | 98.00 | 4,951,529 | A | 116.00 | 5,011,553 | A |
| | 8.00 | 23,675,713 | B | 8.00 | 23,675,713 | | 8.00 | 23,675,713 | B | 8.00 | 23,675,713 | B |
| | 106.00 | 28,627,242 | | 106.00 | 28,627,242 | TOTAL BUDGET | 106.00 | 28,627,242 | | 124.00 | 28,687,266 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: LBR LABOR

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|---------|---------|---|---------|---------|---|---|---------|---------|---|---------|---------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 5.00 | 431,302 | A | 5.00 | 431,302 | A | | 5.00 | 431,302 | A | 5.00 | 431,302 | A | |
| | | 5.00 | 431,302 | | 5.00 | 431,302 | | | 5.00 | 431,302 | | 5.00 | 431,302 | | |
| 1070-001 | | | | | | | | | | | | 4.00 | 85,992 | A | 1070-001 |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 4.00 | 85,992 | A | |
| | | 0.00 | | | 0.00 | | | | 0.00 | | | 4.00 | 85,992 | | |
| | | 5.00 | 431,302 | A | 5.00 | 431,302 | A | BUDGET TOTALS BY MOF | 5.00 | 431,302 | A | 9.00 | 517,294 | A | |
| | | 5.00 | 431,302 | | 5.00 | 431,302 | | TOTAL BUDGET | 5.00 | 431,302 | | 9.00 | 517,294 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LBR LABOR

| SENATE | | | | | | HOUSE | | | | | | | | | | |
|----------|-------------|---------|---------|---|---------|---------|---|--|---------|---------|---|---------|---------|---|----------|--|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # | |
| | | 10.00 | 760,248 | A | 10.00 | 760,248 | A | | 10.00 | 760,248 | A | 10.00 | 760,248 | A | | |
| | | 10.00 | 760,248 | | 10.00 | 760,248 | | | 10.00 | 760,248 | | 10.00 | 760,248 | | | |
| 1070-001 | | | | | | | | | | | | 1.00 | | A | 1070-001 | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | | | |
| DISAGREE | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | |
|--|--|-------|---------|---|-------|-----------------------------|---|-----------------------------|-------|---------|---|-------|---------|---|--|
| | | | | | | TOTAL CHANGES BY MOF | | | | | | 1.00 | | A | |
| | | 0.00 | | | 0.00 | TOTAL CHANGES | | 0.00 | | | | 1.00 | | | |
| | | 10.00 | 760,248 | A | 10.00 | 760,248 | A | BUDGET TOTALS BY MOF | 10.00 | 760,248 | A | 11.00 | 760,248 | A | |
| | | 10.00 | 760,248 | | 10.00 | 760,248 | | TOTAL BUDGET | 10.00 | 760,248 | | 11.00 | 760,248 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: LBR LABOR

| SENATE | | | | HOUSE | | | |
|----------|-------------|-----------|-----------------|---|-----------|-----------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 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 | 10.80 | 954,532 | 10.80 954,532 | |
| 1060-001 | | | | | | 2.00 N | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|-----------|-------|-----------|---------------|-------|-----------|-----------------|
| | | | | | | 2.00 | N |
| 0.00 | | 0.00 | | TOTAL CHANGES | 0.00 | 2.00 | |
| BUDGET TOTALS BY MOF | | | | | | | |
| 10.80 | 954,532 N | 10.80 | 954,532 N | | 10.80 | 954,532 N | 12.80 954,532 N |
| 10.80 | 954,532 | 10.80 | 954,532 | TOTAL BUDGET | 10.80 | 954,532 | 12.80 954,532 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
Structure #: 020401000000
Subject Committee: LBR LABOR

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|-------------|-----------|---|---------|-----------|-------------|----------------------|-----------|-----------|--|-----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 6.88 | 446,852 | A | 6.88 | 446,852 | A | 6.88 | 446,852 | A | 6.88 | 446,852 | A | |
| | 28.12 | 2,553,114 | N | 28.12 | 2,553,114 | N | 28.12 | 2,553,114 | N | 28.12 | 2,553,114 | N | |
| | 35.00 | 2,999,966 | | 35.00 | 2,999,966 | | 35.00 | 2,999,966 | | 35.00 | 2,999,966 | | |
| 1060-001 | | | | | | | | | | 11.00 | | N | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (11) POSITIONS AND (5) TEMPORARY POSITIONS. | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 2.50 | | A | |
| | | | | | | | | | | 0.50 | | N | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS. | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | | | | | | | TOTAL CHANGES BY MOF | 2.50 | A | |
| | | | | | | | | | | | 11.50 | N | |
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | | 14.00 | | |
| | 6.88 | 446,852 | A | 6.88 | 446,852 | A | BUDGET TOTALS BY MOF | 6.88 | 446,852 | A | 9.38 | 446,852 | A |
| | 28.12 | 2,553,114 | N | 28.12 | 2,553,114 | N | | 28.12 | 2,553,114 | N | 39.62 | 2,553,114 | N |
| | 35.00 | 2,999,966 | | 35.00 | 2,999,966 | | TOTAL BUDGET | 35.00 | 2,999,966 | | 49.00 | 2,999,966 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LBR LABOR

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|-----------|---|---------|-----------|-------------|-----------------------------|-----------|---------|--|-----------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 25.04 | 1,379,475 | A | 24.58 | 1,311,457 | A | 25.04 | 1,379,475 | A | 24.58 | 1,311,457 | A | |
| | 35.48 | 3,228,809 | N | 34.94 | 3,201,896 | N | 35.48 | 3,228,809 | N | 34.94 | 3,201,896 | N | |
| | 60.52 | 4,608,284 | | 59.52 | 4,513,353 | | 60.52 | 4,608,284 | | 59.52 | 4,513,353 | | |
| 1060-001 | | | | | | | | | | 2.46 | | A | 1060-001 |
| | | | | | | | | | | 5.48 | | N | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (7.94) POSITIONS AND (4) TEMPORARY POSITIONS. | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 3.60 | | A | 1070-001 |
| | | | | | | | | | | 2.40 | | N | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (6) POSITIONS. | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1150-001 | | | | (2.00) | (154,260) | A | | | | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | (2.00) | (154,260) | A | TOTAL CHANGES BY MOF | | | 6.06 | | A | |
| | | | | | | | | | | 7.88 | | N | |
| | 0.00 | | | (2.00) | (154,260) | | TOTAL CHANGES | | | 13.94 | | | |
| | 25.04 | 1,379,475 | A | 22.58 | 1,157,197 | A | BUDGET TOTALS BY MOF | | | 30.64 | 1,311,457 | A | |
| | 35.48 | 3,228,809 | N | 34.94 | 3,201,896 | N | | | | 42.82 | 3,201,896 | N | |
| | 60.52 | 4,608,284 | | 57.52 | 4,359,093 | | TOTAL BUDGET | | | 73.46 | 4,513,353 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LBR LABOR

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|------------|---|-----------|-----------|--|-----------------------------|------------|------------|------|-----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 3.00 | 2,718,925 | A | 3.00 | 2,718,925 | A | 3.00 | 2,718,925 | A | 3.00 | 2,718,925 | A | |
| | 2.00 | 5,894,307 | N | 2.00 | 5,894,307 | N | 2.00 | 5,894,307 | N | 2.00 | 5,894,307 | 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 | |
| | 0.00 | 9,500,284 | V | 0.00 | 152,858 | V | 0.00 | 9,500,284 | V | 0.00 | 152,858 | V | |
| | 5.00 | 19,313,516 | | 5.00 | 9,966,090 | | 5.00 | 19,313,516 | | 5.00 | 9,966,090 | | |
| 1070-001 | | | | | | | | | 1.00 | | A | 1070-001 | |
| | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION AND (2) TEMPORARY POSITIONS. | | | | | | | |
| DISAGREE | | | | | | | | | | | | | |
| 1150-001 | | | | (700,000) | A | | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICE. | | | | | | | | | | | | |
| DISAGREE | | | | | | | | | | | | | |
| | | | | (700,000) | A | TOTAL CHANGES BY MOF | | | 1.00 | | A | | |
| | 0.00 | | | 0.00 | (700,000) | TOTAL CHANGES | 0.00 | | 1.00 | | | | |
| | 3.00 | 2,718,925 | A | 3.00 | 2,018,925 | A | BUDGET TOTALS BY MOF | 3.00 | 2,718,925 | A | 4.00 | 2,718,925 | A |
| | 2.00 | 5,894,307 | N | 2.00 | 5,894,307 | N | | 2.00 | 5,894,307 | N | 2.00 | 5,894,307 | 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 |
| | 0.00 | 9,500,284 | V | 0.00 | 152,858 | V | | 0.00 | 9,500,284 | V | 0.00 | 152,858 | V |
| | 5.00 | 19,313,516 | | 5.00 | 9,266,090 | | TOTAL BUDGET | 5.00 | 19,313,516 | | 6.00 | 9,966,090 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: LBR LABOR

| SENATE | | | | HOUSE | | | |
|-----------------------------|--|-----------|-----------------|---|-----------|----------------|----------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 0.00 | 353,983 A | 0.00 353,983 A | 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 | 0.00 | 523,535 | 0.00 523,535 | |
| 1070-001 | | | | | | 0.00 | A 1070-001 |
| | | | | HOUSE ADJUSTMENT: ADD (4) TEMPORARY POSITIONS. | | | |
| | DISAGREE | | | | | | |
| 1150-001 | | | 0.00 (73,114) N | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS. | | | | | | |
| | DISAGREE | | | | | | |
| TOTAL CHANGES BY MOF | | | | | | | |
| | | | 0.00 (73,114) N | | | | |
| | 0.00 | | 0.00 (73,114) | TOTAL CHANGES | 0.00 | 0.00 | |
| | 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 96,438 N | | 0.00 | 169,552 N | 0.00 169,552 N |
| | 0.00 | 523,535 | 0.00 450,421 | 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: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | HOUSE | | | |
|----------|-------------|--------------|--------------------|--|--------------|--------------------|------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 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 | |
| | 51.00 | 12,940,189 | 51.00 12,440,189 | 51.00 | 12,940,189 | 51.00 12,440,189 | |
| 1060-001 | | | | | | 1.00 | 1060-001 B |
| | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|-------|--------------|--------------------|----------------------|-------|--------------|--------------------|
| | | | | | | 1.00 | B |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 1.00 | |
| BUDGET TOTALS BY MOF | | | | | | | |
| | 51.00 | 12,864,211 B | 51.00 12,364,211 B | | 51.00 | 12,864,211 B | 52.00 12,364,211 B |
| | 0.00 | 75,978 N | 0.00 75,978 N | | 0.00 | 75,978 N | 0.00 75,978 N |
| | 51.00 | 12,940,189 | 51.00 12,440,189 | TOTAL BUDGET | 51.00 | 12,940,189 | 52.00 12,440,189 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

| SENATE | | | | | HOUSE | | | | | | | | |
|----------|---|-----------|---|---------|-----------------------------|---|----------------------|-----------|-----------|-------|-----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | SEQ # | | | |
| | 60.00 | 4,317,693 | B | 60.00 | 4,267,693 | B | 60.00 | 4,317,693 | B | 60.00 | 4,267,693 | B | |
| | 60.00 | 4,317,693 | | 60.00 | 4,267,693 | | 60.00 | 4,317,693 | | 60.00 | 4,267,693 | | |
| 1060-001 | | | | | | | | | 2.00 | | | B | |
| | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND (2) TEMPORARY POSITIONS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1150-001 | | | | (1.00) | (70,445) | B | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1151-001 | | | | | (237,770) | B | | | | | | 1151-001 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | | TOTAL CHANGES BY MOF | | | | | | | | |
| | | | | (1.00) | (308,215) | B | | | 2.00 | | | B | |
| | 0.00 | | | (1.00) | (308,215) | | TOTAL CHANGES | 0.00 | 2.00 | | | | |
| | | | | | BUDGET TOTALS BY MOF | | | | | | | | |
| | 60.00 | 4,317,693 | B | 59.00 | 3,959,478 | B | | 60.00 | 4,317,693 | B | 62.00 | 4,267,693 | B |
| | 60.00 | 4,317,693 | | 59.00 | 3,959,478 | | TOTAL BUDGET | 60.00 | 4,317,693 | | 62.00 | 4,267,693 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|---|-------------|---------|---|--|---------|---------|---|-------------|---------|---|------|---------|---|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 3.00 | 289,997 | A | | 3.00 | 289,997 | A | 3.00 | 289,997 | A | 3.00 | 289,997 | A | | |
| | 2.00 | 412,411 | B | | 2.00 | 412,411 | B | 2.00 | 412,411 | B | 2.00 | 412,411 | B | | |
| | 0.00 | 166,765 | W | | 0.00 | 166,765 | W | 0.00 | 166,765 | W | 0.00 | 166,765 | W | | |
| | 5.00 | 869,173 | | | 5.00 | 869,173 | | 5.00 | 869,173 | | 5.00 | 869,173 | | | |
| 1060-001 | | | | | | | | | | | 1.00 | | A | 1060-001 | |
| | | | | | | | | | | | 2.00 | | B | | |
| HOUSE ADJUSTMENT: ADD (3) POSITIONS. | | | | | | | | | | | | | | | |

DISAGREE

| TOTAL CHANGES BY MOF | | | | | | | | | | | | | | |
|-----------------------------|---------|---|--|------|---------|---|---------------------|----------------------|------|---------|---|------|---------|---|
| | | | | | | | | | | 1.00 | A | | | |
| | | | | | | | | | | 2.00 | B | | | |
| | | | | | | | | | | 3.00 | | | | |
| 0.00 | | | | 0.00 | | | | TOTAL CHANGES | | 0.00 | | | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | | | |
| 3.00 | 289,997 | A | | 3.00 | 289,997 | A | | | 3.00 | 289,997 | A | 4.00 | 289,997 | A |
| 2.00 | 412,411 | B | | 2.00 | 412,411 | B | | | 2.00 | 412,411 | B | 4.00 | 412,411 | B |
| 0.00 | 166,765 | W | | 0.00 | 166,765 | W | | | 0.00 | 166,765 | W | 0.00 | 166,765 | W |
| 5.00 | 869,173 | | | 5.00 | 869,173 | | TOTAL BUDGET | | 5.00 | 869,173 | | 8.00 | 869,173 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|-----------|---|--|---------|-----------|---|--|-----------|---|--------|-------------|---|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 10.00 | 830,538 | A | | 10.00 | 830,538 | A | 10.00 | 830,538 | A | 10.00 | 830,538 | 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 | 1,904,058 | | | 10.00 | 1,904,058 | | 10.00 | 1,904,058 | | 10.00 | 1,904,058 | | | |
| 1050-001 | | | | | | | | | | | (7.00) | (257,551) | A | 1050-001 | |
| | | | | | | | | | | | | (76,093) | B | | |
| | | | | | | | | | | | | (1,024,314) | N | | |
| | | | | | | | | HOUSE ADJUSTMENT: RESTORE (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO THE DIVISION OF AQUATIC RESOURCES (LNR805/CB). | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | | | | | 1060-001 | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (2.5) TEMPORARY POSITIONS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | | 5.00 | 267,432 | A | 1070-001 | |
| | | | | | | | | | | | | 38,384 | N | | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | HOUSE | | | | |
|--------|-------------|---------|---------|-----------|-----------------------------|---------|-----------|-------------|---------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | SEQ # | |
| | | | | | TOTAL CHANGES BY MOF | | | | |
| | | | | | | (2.00) | 9,881 | A | |
| | | | | | | | (76,093) | B | |
| | | | | | | | (985,930) | N | |
| | | | | | TOTAL CHANGES | 0.00 | (2.00) | (1,052,142) | |
| | | | | | BUDGET TOTALS BY MOF | | | | |
| 0.00 | | 0.00 | | | 10.00 | 830,538 | 8.00 | 840,419 | A |
| 10.00 | 830,538 | A | 10.00 | 830,538 | A | 10.00 | 830,538 | 8.00 | A |
| 0.00 | 320,394 | B | 0.00 | 320,394 | B | 0.00 | 320,394 | 0.00 | B |
| 0.00 | 753,126 | N | 0.00 | 753,126 | N | 0.00 | 753,126 | 0.00 | N |
| 10.00 | 1,904,058 | | 10.00 | 1,904,058 | | 10.00 | 1,904,058 | 8.00 | 851,916 |
| | | | | | TOTAL BUDGET | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|-----------|---|----------|----------------------|-------------|----------------------|-----------|-----------|--|-----------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 16.00 | 614,743 | A | 16.00 | 614,743 | A | 16.00 | 614,743 | A | 16.00 | 614,743 | 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 | 4,639,479 | | 19.00 | 4,639,479 | | 19.00 | 4,639,479 | | 19.00 | 4,639,479 | | |
| 1070-001 | | | | | | | | | | 1.00 | | A 1070-001 | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1150-001 | | | | | (74,751) | B | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | | TOTAL CHANGES BY MOF | | | | | 1.00 | | A | |
| | | | | (74,751) | B | | | | | | | | |
| | 0.00 | | | 0.00 | (74,751) | | TOTAL CHANGES | 0.00 | | 1.00 | | | |
| | 16.00 | 614,743 | A | 16.00 | 614,743 | A | BUDGET TOTALS BY MOF | 16.00 | 614,743 | A | 17.00 | 614,743 | A |
| | 1.50 | 3,630,371 | B | 1.50 | 3,555,620 | 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 | 4,639,479 | | 19.00 | 4,564,728 | | TOTAL BUDGET | 19.00 | 4,639,479 | | 20.00 | 4,639,479 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | HOUSE | | | | |
|--------|-------------|-----------|----------|-----------|-----------------------------|---------|-----------|-------|-----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # |
| | | | (56,532) | A | TOTAL CHANGES BY MOF | | | | |
| | | | 1.00 | N | | | 1.00 | | N |
| | 0.00 | | 1.00 | (56,532) | TOTAL CHANGES | 0.00 | 1.00 | | |
| | 26.00 | 2,292,091 | 26.00 | 2,235,559 | BUDGET TOTALS BY MOF | 26.00 | 2,292,091 | 26.00 | 2,292,091 |
| | 2.00 | 3,558,919 | 3.00 | 3,558,919 | | 2.00 | 3,558,919 | 3.00 | 3,558,919 |
| | 28.00 | 5,851,010 | 29.00 | 5,794,478 | TOTAL BUDGET | 28.00 | 5,851,010 | 29.00 | 5,851,010 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|------------|---|----------|------------|--|-----------------------------|------------|------------|-------|------------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 52.00 | 3,763,881 | A | 52.00 | 3,763,881 | A | 52.00 | 3,763,881 | A | 52.00 | 3,763,881 | 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 | |
| | 58.00 | 12,305,794 | | 58.00 | 12,305,794 | | 58.00 | 12,305,794 | | 58.00 | 12,305,794 | | |
| 1060-001 | | | | | | | | | | 1.00 | | A 1060-001 | |
| | DISAGREE | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | | |
| 1070-001 | | | | | | | | | | 1.00 | | A 1070-001 | |
| | DISAGREE | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | | |
| 1150-001 | | | | (44,478) | A | | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | (44,478) | A | TOTAL CHANGES BY MOF | | | | 2.00 | | A | |
| | 0.00 | | | 0.00 | (44,478) | TOTAL CHANGES | 0.00 | | | 2.00 | | | |
| | 52.00 | 3,763,881 | A | 52.00 | 3,719,403 | A | BUDGET TOTALS BY MOF | 52.00 | 3,763,881 | A | 54.00 | 3,763,881 | 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 |
| | 58.00 | 12,305,794 | | 58.00 | 12,261,316 | | TOTAL BUDGET | 58.00 | 12,305,794 | | 60.00 | 12,305,794 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|---|-----------|---|---------|-----------|-------------|-----------------------------|-----------|---------|-------|-----------|---|----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | | | |
| | 21.00 | 2,396,240 | A | 21.00 | 2,350,774 | A | 21.00 | 2,396,240 | A | 21.00 | 2,350,774 | A | | | |
| | 3.00 | 425,515 | B | 3.00 | 425,515 | B | 3.00 | 425,515 | B | 3.00 | 425,515 | B | | | |
| | 24.00 | 2,821,755 | | 24.00 | 2,776,289 | | 24.00 | 2,821,755 | | 24.00 | 2,776,289 | | | | |
| 1070-001 | | | | | | | | | | 4.00 | 228,600 | A | 1070-001 | | |
| | HOUSE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1150-001 | | | | (2.00) | (129,398) | A | | | | | | | 1150-001 | | |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1151-001 | | | | | (113,256) | A | | | | | | | 1151-001 | | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | (2.00) | (242,654) | A | TOTAL CHANGES BY MOF | | | 4.00 | 228,600 | A | | | |
| | 0.00 | | | (2.00) | (242,654) | | TOTAL CHANGES | | | 0.00 | | | 4.00 | 228,600 | |
| | 21.00 | 2,396,240 | A | 19.00 | 2,108,120 | A | BUDGET TOTALS BY MOF | | | 21.00 | 2,396,240 | A | 25.00 | 2,579,374 | A |
| | 3.00 | 425,515 | B | 3.00 | 425,515 | B | | | | 3.00 | 425,515 | B | 3.00 | 425,515 | B |
| | 24.00 | 2,821,755 | | 22.00 | 2,533,635 | | TOTAL BUDGET | | | 24.00 | 2,821,755 | | 28.00 | 3,004,889 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | |
|----------|---|-----------|---|-----------|-----------|-------------|---------|-----------|--|--------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 122.25 | 6,540,717 | A | 122.25 | 6,540,717 | A | 122.25 | 6,540,717 | A | 122.25 | 6,540,717 | 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 |
| | 144.00 | 8,883,237 | | 144.00 | 8,883,237 | | 144.00 | 8,883,237 | | 144.00 | 8,883,237 | |
| 1060-001 | | | | | | | | | 6.00 | | A | 1060-001 |
| | | | | | | | | | 1.00 | | N | |
| | | | | | | | | | HOUSE ADJUSTMENT: ADD (7) POSITIONS. | | | |
| | DISAGREE | | | | | | | | | | | |
| 1070-001 | | | | | | | | | 0.25 | 7,209 | A | 1070-001 |
| | | | | | | | | | 0.75 | 29,908 | N | |
| | | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. | | | |
| | DISAGREE | | | | | | | | | | | |
| 1150-001 | | | | (483,872) | A | | | | | | | 1150-001 |
| | | | | (56,962) | B | | | | | | | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | HOUSE | | | | |
|--------|-------------|---------|-----------|-----------|-----------------------------|-----------------------------|---------|-----------|--------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # |
| | | | (483,872) | A | TOTAL CHANGES BY MOF | | 6.25 | 7,209 | A |
| | | | (56,962) | B | | | 1.75 | 29,908 | N |
| | 0.00 | | 0.00 | (540,834) | TOTAL CHANGES | 0.00 | 8.00 | 37,117 | |
| 122.25 | 6,540,717 | A | 122.25 | 6,056,845 | A | BUDGET TOTALS BY MOF | 122.25 | 6,540,717 | A |
| 18.00 | 1,581,554 | B | 18.00 | 1,524,592 | B | | 18.00 | 1,581,554 | B |
| 2.75 | 671,592 | N | 2.75 | 671,592 | N | | 2.75 | 701,500 | N |
| 1.00 | 89,374 | W | 1.00 | 89,374 | W | | 1.00 | 89,374 | W |
| 144.00 | 8,883,237 | | 144.00 | 8,342,403 | | TOTAL BUDGET | 144.00 | 8,883,237 | 152.00 |
| | | | | | | | | 8,920,354 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | |
|----------|---|-----------|---|-----------|-----------|-------------|---------|-----------|---------|-------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 22.00 | 957,225 | A | 22.00 | 957,225 | A | 22.00 | 957,225 | A | 22.00 | 957,225 | A |
| | 1.00 | 5,969,352 | B | 1.00 | 5,969,352 | B | 1.00 | 5,969,352 | B | 1.00 | 5,969,352 | B |
| | 0.00 | 700,000 | N | 0.00 | 700,000 | N | 0.00 | 700,000 | N | 0.00 | 700,000 | N |
| | 23.00 | 7,626,577 | | 23.00 | 7,626,577 | | 23.00 | 7,626,577 | | 23.00 | 7,626,577 | |
| 1150-001 | | | | (154,595) | B | | | | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | | | | | | |
|----------------------|-------|-----------|---|-----------|-----------|-----------------------------|-------|-----------|---|-------|-----------|---|
| | | | | (154,595) | B | | | | | | | |
| | 0.00 | | | 0.00 | (154,595) | TOTAL CHANGES | 0.00 | | | 0.00 | | |
| | 22.00 | 957,225 | A | 22.00 | 957,225 | BUDGET TOTALS BY MOF | 22.00 | 957,225 | A | 22.00 | 957,225 | A |
| | 1.00 | 5,969,352 | B | 1.00 | 5,814,757 | | 1.00 | 5,969,352 | B | 1.00 | 5,969,352 | B |
| | 0.00 | 700,000 | N | 0.00 | 700,000 | | 0.00 | 700,000 | N | 0.00 | 700,000 | N |
| | 23.00 | 7,626,577 | | 23.00 | 7,471,982 | TOTAL BUDGET | 23.00 | 7,626,577 | | 23.00 | 7,626,577 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|---|---------|-----------|---|----------|-----------|-----------------------------|---|---------|-----------|---|---------|-----------|---|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | | 12.00 | 1,025,143 | A | 12.00 | 1,063,787 | A | | 12.00 | 1,025,143 | A | 12.00 | 1,063,787 | A | |
| | | 0.00 | 150,661 | B | 0.00 | 150,661 | B | | 0.00 | 150,661 | B | 0.00 | 150,661 | B | |
| | | 0.00 | 506,876 | N | 0.00 | 506,876 | N | | 0.00 | 506,876 | N | 0.00 | 506,876 | N | |
| | | 12.00 | 1,682,680 | | 12.00 | 1,721,324 | | | 12.00 | 1,682,680 | | 12.00 | 1,721,324 | | |
| 1060-001 | | | | | | | | | | | | 2.00 | | A | 1060-001 |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND (2) TEMPORARY POSITIONS. | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1150-001 | | | | | (69,860) | A | | | | | | | | | 1150-001 |
| | | | | | (43,163) | B | | | | | | | | | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | | (69,860) | A | TOTAL CHANGES BY MOF | | | | | 2.00 | | A | |
| | | | | | (43,163) | B | | | | | | | | | |
| | | 0.00 | | | 0.00 | (113,023) | TOTAL CHANGES | | 0.00 | | | 2.00 | | | |
| | | 12.00 | 1,025,143 | A | 12.00 | 993,927 | A | BUDGET TOTALS BY MOF | 12.00 | 1,025,143 | A | 14.00 | 1,063,787 | A | |
| | | 0.00 | 150,661 | B | 0.00 | 107,498 | B | | 0.00 | 150,661 | B | 0.00 | 150,661 | B | |
| | | 0.00 | 506,876 | N | 0.00 | 506,876 | N | | 0.00 | 506,876 | N | 0.00 | 506,876 | N | |
| | | 12.00 | 1,682,680 | | 12.00 | 1,608,301 | TOTAL BUDGET | | 12.00 | 1,682,680 | | 14.00 | 1,721,324 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|---|-----------|---|----------|-----------|-----------------------------|---|-------------|---------|-----------|-----------|---------|-----------|-----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 34.50 | 1,392,045 | A | 34.50 | 1,392,045 | A | 34.50 | 1,392,045 | A | 34.50 | 1,392,045 | 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 | 4,604,709 | | 46.00 | 4,604,709 | | 46.00 | 4,604,709 | | 46.00 | 4,604,709 | | | | |
| 1060-001 | | | | | | | | | | 2.00 | | | A | 1060-001 | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND (4) TEMPORARY POSITIONS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | 3.00 | 118,332 | | A | 1070-001 | |
| | | | | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS. | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1150-001 | | | | (58,374) | A | | | | | | | | | 1150-001 | |
| | | | | (22,975) | B | | | | | | | | | | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| | | | | (58,374) | A | TOTAL CHANGES BY MOF | | | | 5.00 | 118,332 | | A | | |
| | | | | (22,975) | B | | | | | | | | | | |
| | 0.00 | | | 0.00 | (81,349) | TOTAL CHANGES | | | 0.00 | | 5.00 | 118,332 | | | |
| | 34.50 | 1,392,045 | A | 34.50 | 1,333,671 | A | BUDGET TOTALS BY MOF | | | 34.50 | 1,392,045 | A | 39.50 | 1,510,377 | A |
| | 6.50 | 603,497 | B | 6.50 | 580,522 | 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 | 4,604,709 | | 46.00 | 4,523,360 | | TOTAL BUDGET | | | 46.00 | 4,604,709 | | 51.00 | 4,723,041 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|--|-------------|-----------|---|--|---------|-----------|---|-------------|-----------|---|------|-----------|---|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 7.00 | 197,527 | A | | 7.00 | 257,551 | A | 7.00 | 197,527 | A | 7.00 | 257,551 | A | | |
| | 0.00 | 76,093 | B | | 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 | 0.00 | 1,024,314 | N | | |
| | 7.00 | 1,297,934 | | | 7.00 | 1,357,958 | | 7.00 | 1,297,934 | | 7.00 | 1,357,958 | | | |
| 1050-001 | | | | | | | | | | | 7.00 | 257,551 | A | 1050-001 | |
| | | | | | | | | | | | | 76,093 | B | | |
| | | | | | | | | | | | | 1,024,314 | N | | |
| HOUSE ADJUSTMENT: RESTORE (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO THE DIVISION OF AQUATIC RESOURCES (LNR805/CB). | | | | | | | | | | | | | | | |

DISAGREE

| | | | | | | | | | | | | | | | | | | | |
|------|--|-------------|--|--|------|--|-------------|--|--|----------------------|-----------------------------|--|------|-----------|-----------|-----------|-------|---------|---|
| | | | | | | | | | | | TOTAL CHANGES BY MOF | | | 7.00 | 257,551 | A | | | |
| | | | | | | | | | | | | | | | 76,093 | B | | | |
| | | | | | | | | | | | | | | | 1,024,314 | N | | | |
| 0.00 | | | | | 0.00 | | | | | TOTAL CHANGES | | | 0.00 | 1,357,958 | | | | | |
| | | | | | | | | | | | BUDGET TOTALS BY MOF | | | 7.00 | 197,527 | A | 14.00 | 515,102 | A |
| 0.00 | | 76,093 B | | | 0.00 | | 76,093 B | | | | | | 0.00 | 152,186 | B | | | | |
| 0.00 | | 1,024,314 N | | | 0.00 | | 1,024,314 N | | | | | | 0.00 | 2,048,628 | N | | | | |
| 7.00 | | 1,297,934 | | | 7.00 | | 1,357,958 | | | TOTAL BUDGET | | | 7.00 | 1,297,934 | 14.00 | 2,715,916 | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|---|------------|---|--------|------------|-------|--------|-------------|---------|--|------------|---------|----------|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 90.00 | 4,646,776 | A | 90.00 | 4,586,776 | A | 90.00 | 4,646,776 | A | 90.00 | 4,586,776 | A | | | |
| | 38.00 | 6,874,349 | B | 38.00 | 6,874,349 | B | 38.00 | 6,874,349 | B | 38.00 | 6,874,349 | 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 | | | |
| | 128.00 | 12,739,581 | | 128.00 | 12,679,581 | | 128.00 | 12,739,581 | | 128.00 | 12,679,581 | | | | |
| 1060-001 | | | | | | | | | | 9.00 | | A | 1060-001 | | |
| | | | | | | | | | | 5.00 | | B | | | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (14) POSITIONS AND (8) TEMPORARY POSITIONS. | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1070-001 | | | | | | | | | | | 5.00 | | A | 1070-001 | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS. | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1150-001 | | | | (1.00) | (109,393) | B | | | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |
| 1151-001 | | | | | (56,670) | A | | | | | | | | 1151-001 | |
| | | | | | (138,077) | B | | | | | | | | | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE. | | | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | HOUSE | | | |
|----------|--|---------|--------------------|-------------|---------|---------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1152-001 | | | (1.00) (108,924) A | | | | 1152-001 |
| | | | 1.00 150,631 B | | | | |
| | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. | | | | | | |
| | DISAGREE | | | | | | |

| | | | | | | | | |
|--------|------------|---|--------------------|-----------------------------|--------|------------|----------|------------|
| | | | (1.00) (165,594) A | TOTAL CHANGES BY MOF | | | 14.00 | A |
| | | | 0.00 (96,839) B | | | | 5.00 | B |
| | 0.00 | | (1.00) (262,433) | TOTAL CHANGES | 0.00 | | 19.00 | |
| 90.00 | 4,646,776 | A | 89.00 4,421,182 | BUDGET TOTALS BY MOF | 90.00 | 4,646,776 | A 104.00 | 4,586,776 |
| 38.00 | 6,874,349 | B | 38.00 6,777,510 | | 38.00 | 6,874,349 | B 43.00 | 6,874,349 |
| 0.00 | 1,218,456 | N | 0.00 1,218,456 | | 0.00 | 1,218,456 | N 0.00 | 1,218,456 |
| 128.00 | 12,739,581 | | 127.00 12,417,148 | TOTAL BUDGET | 128.00 | 12,739,581 | 147.00 | 12,679,581 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | HOUSE | | | | | | | |
|----------|-------------|-----------|---|---------|-----------|--|---------|-----------|---------|-------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | SEQ # | | |
| | 8.50 | 1,817,009 | B | 8.50 | 2,117,009 | B | 8.50 | 1,817,009 | B | 8.50 | 2,117,009 | B |
| | 0.50 | 271,070 | N | 0.50 | 271,070 | N | 0.50 | 271,070 | N | 0.50 | 271,070 | N |
| | 9.00 | 2,088,079 | | 9.00 | 2,388,079 | | 9.00 | 2,088,079 | | 9.00 | 2,388,079 | |
| 1060-001 | | | | | | | | | 1.00 | | | B |
| | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | | | |
| DISAGREE | | | | | | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | | | | | | |
|----------------------|------|-----------|---|------|-----------|----------------------|---------------------|-----------|-----------|-------|-----------|---|
| | | | | | | | | | 1.00 | | B | |
| | 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 1.00 | | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | |
| | 8.50 | 1,817,009 | B | 8.50 | 2,117,009 | B | 8.50 | 1,817,009 | B | 9.50 | 2,117,009 | B |
| | 0.50 | 271,070 | N | 0.50 | 271,070 | N | 0.50 | 271,070 | N | 0.50 | 271,070 | N |
| | 9.00 | 2,088,079 | | 9.00 | 2,388,079 | | TOTAL BUDGET | 9.00 | 2,088,079 | 10.00 | 2,388,079 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|-----------|---|---------|-----------|-------------|-----------------------------|-----------|--|-------|-----------|----------|-----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 30.00 | 1,769,028 | A | 30.00 | 1,723,562 | A | 30.00 | 1,769,028 | A | 30.00 | 1,723,562 | A | |
| | 8.00 | 779,699 | B | 8.00 | 779,699 | B | 8.00 | 779,699 | B | 8.00 | 779,699 | B | |
| | 38.00 | 2,548,727 | | 38.00 | 2,503,261 | | 38.00 | 2,548,727 | | 38.00 | 2,503,261 | | |
| 1060-001 | | | | | | | | | 1.00 | | A | 1060-001 | |
| | | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION. | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1150-001 | | | | (2.00) | (127,238) | A | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1151-001 | | | | | (43,594) | A | | | | | | 1151-001 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | (2.00) | (170,832) | A | TOTAL CHANGES BY MOF | | | 1.00 | A | | |
| | 0.00 | | | (2.00) | (170,832) | | TOTAL CHANGES | | | 0.00 | 1.00 | | |
| | 30.00 | 1,769,028 | A | 28.00 | 1,552,730 | A | BUDGET TOTALS BY MOF | | | 30.00 | 1,769,028 | A | |
| | 8.00 | 779,699 | B | 8.00 | 779,699 | B | 8.00 | 779,699 | B | 8.00 | 779,699 | B | |
| | 38.00 | 2,548,727 | | 36.00 | 2,332,429 | | TOTAL BUDGET | | | 38.00 | 2,548,727 | 39.00 | 2,503,261 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | | HOUSE | | | | | |
|----------|--|---------|---------|----------|-------------|-----------------------------|-----------------------------|------|----------|--|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # | |
| | 3.00 | 645,918 | A | 3.00 | 541,647 | A | | | | |
| | 3.00 | 645,918 | | 3.00 | 541,647 | | | | | |
| 1150-001 | | | | (22,827) | A | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS. | | | | | | | | | |
| | DISAGREE | | | | | | | | | |
| | | | | (22,827) | A | TOTAL CHANGES BY MOF | | | | |
| | 0.00 | | | 0.00 | (22,827) | | | 0.00 | 0.00 | |
| | 3.00 | 645,918 | A | 3.00 | 518,820 | A | BUDGET TOTALS BY MOF | | | |
| | 3.00 | 645,918 | | 3.00 | 518,820 | | TOTAL BUDGET | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|------------|---|-------------|-------------|-----------------------------|-----------------------------|------------|------------|---|------------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 398.00 | 23,560,612 | A | 398.00 | 23,560,612 | A | 398.00 | 23,560,612 | A | 398.00 | 23,560,612 | A | |
| | 0.00 | 28,719 | W | 0.00 | 28,719 | W | 0.00 | 28,719 | W | 0.00 | 28,719 | W | |
| | 398.00 | 23,589,331 | | 398.00 | 23,589,331 | | 398.00 | 23,589,331 | | 398.00 | 23,589,331 | | |
| 1060-001 | | | | | | | | | | 3.00 | | A 1060-001 | |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS. | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1150-001 | | | | (8,570,000) | A | | | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR INCREASED UTILIZATION OF OUT-OF-STATE FACILITIES. | | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| | | | | (8,570,000) | A | TOTAL CHANGES BY MOF | | | | 3.00 | | A | |
| | 0.00 | | | 0.00 | (8,570,000) | TOTAL CHANGES | 0.00 | | | 3.00 | | | |
| | 398.00 | 23,560,612 | A | 398.00 | 14,990,612 | A | BUDGET TOTALS BY MOF | 398.00 | 23,560,612 | A | 401.00 | 23,560,612 | A |
| | 0.00 | 28,719 | W | 0.00 | 28,719 | W | | 0.00 | 28,719 | W | 0.00 | 28,719 | W |
| | 398.00 | 23,589,331 | | 398.00 | 15,019,331 | | TOTAL BUDGET | 398.00 | 23,589,331 | | 401.00 | 23,589,331 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|-----------|---|---------|-----------|-------------|---------|-----------|---------|---|-----------|------------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 112.00 | 6,017,583 | A | 112.00 | 6,017,583 | A | 112.00 | 6,017,583 | A | 112.00 | 6,017,583 | A |
| | 0.00 | 15,000 | W | 0.00 | 15,000 | W | 0.00 | 15,000 | W | 0.00 | 15,000 | W |
| | 112.00 | 6,032,583 | | 112.00 | 6,032,583 | | 112.00 | 6,032,583 | | 112.00 | 6,032,583 | |
| 1060-001 | | | | | | | | | | 2.00 | | A 1060-001 |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | |
| DISAGREE | | | | | | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | 2.00 | A |
|----------------------|-----------|---|--------|-----------|---|-----------------------------|---------------------------------------|
| 0.00 | | | | 0.00 | | 0.00 | 2.00 |
| 112.00 | 6,017,583 | A | 112.00 | 6,017,583 | A | BUDGET TOTALS BY MOF | 112.00 6,017,583 A 114.00 6,017,583 A |
| 0.00 | 15,000 | W | 0.00 | 15,000 | W | | 0.00 15,000 W 0.00 15,000 W |
| 112.00 | 6,032,583 | | 112.00 | 6,032,583 | | TOTAL BUDGET | 112.00 6,032,583 114.00 6,032,583 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | HOUSE | | | | | | | |
|----------|---|---------------------|---|----------------------|-----------------------------|-------------|---|-----------|---------|-----------|-----------|-----------------------------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 171.00 | 8,803,502 | A | 171.00 | 8,803,502 | A | 171.00 | 8,803,502 | A | 171.00 | 8,803,502 | A |
| | 171.00 | 8,803,502 | | 171.00 | 8,803,502 | | 171.00 | 8,803,502 | | 171.00 | 8,803,502 | |
| 100-001 | DISAGREE | | | | | | | | | 262,753 | A | 100-001 |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR (12) POSITIONS. (/A; /262,753A) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR (12) POSITIONS AUTHORIZED BY ACT 158, SLH 2008. (/A; /262,753A) | | | | | |
| 1060-001 | DISAGREE | | | | | | | | | 2.00 | A | 1060-001 |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | | | |
| | | | | | TOTAL CHANGES BY MOF | | | | | 2.00 | 262,753 | A |
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 2.00 | | 262,753 | | |
| 171.00 | | 8,803,502 | | A | | 171.00 | | 8,803,502 | | A | | BUDGET TOTALS BY MOF |
| 171.00 | | 8,803,502 | | 171.00 | | 8,803,502 | | 173.00 | | 9,066,255 | | A |
| | | TOTAL BUDGET | | 171.00 | | 8,803,502 | | 173.00 | | 9,066,255 | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|-----------|---|---------|-----------|-------------|---|-----------|---------|--------|-----------|------------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 187.00 | 9,783,520 | A | 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 | 0.00 | 209,721 | S |
| | 187.00 | 9,993,241 | | 187.00 | 9,993,241 | | 187.00 | 9,993,241 | | 187.00 | 9,993,241 | |
| 1060-001 | | | | | | | | | | 2.00 | | A 1060-001 |
| | | | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | | | |
| | DISAGREE | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--|--------|-----------|---|--------|-----------|-----------------------------|-----------------------------|--------|-----------|------|--------|-----------|---|
| | | | | | | TOTAL CHANGES BY MOF | | | | 2.00 | | A | |
| | 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | | 2.00 | | | |
| | 187.00 | 9,783,520 | A | 187.00 | 9,783,520 | A | BUDGET TOTALS BY MOF | 187.00 | 9,783,520 | A | 189.00 | 9,783,520 | A |
| | 0.00 | 209,721 | S | 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 | | 189.00 | 9,993,241 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|---|------------|---|------------|------------|---|---------|------------|---------|------------|------------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 499.00 | 28,421,191 | A | 499.00 | 28,652,408 | A | 499.00 | 28,421,191 | A | 499.00 | 28,652,408 | A | |
| | 0.00 | 30,000 | W | 0.00 | 30,000 | W | 0.00 | 30,000 | W | 0.00 | 30,000 | W | |
| | 499.00 | 28,451,191 | | 499.00 | 28,682,408 | | 499.00 | 28,451,191 | | 499.00 | 28,682,408 | | |
| 100-001 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR PILOT PROJECT ELECTRONIC MONITORING. (/A; /24,944A) DISAGREE | | | | | | | | | 24,944 | A | 100-001 | |
| 1060-001 | DISAGREE | | | | | | | | | 3.00 | A | 1060-001 | |
| | | | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS. | | | | | | | |
| | | | | | | TOTAL CHANGES BY MOF | | | | | | | |
| | | 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 3.00 | | 24,944 | A |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | | |
| | | 499.00 | | 28,421,191 | | A | | 499.00 | | 28,421,191 | | A | |
| | | 0.00 | | 30,000 | | W | | 0.00 | | 30,000 | | W | |
| | | 499.00 | | 28,451,191 | | 499.00 | | 28,451,191 | | 502.00 | | 28,677,352 | |
| | | | | | | TOTAL BUDGET | | | | | | | |
| | | 499.00 | | 28,682,408 | | 499.00 | | 28,451,191 | | 502.00 | | 28,707,352 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | HOUSE | | | | | | | |
|----------|-------------|-----------|---|---------|---|---------|-----------------------------|---------|-----------|------------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | EXPLANATION | FY 2010 | | FY 2011 | SEQ # | | | |
| | 61.00 | 3,300,075 | A | 61.00 | 3,300,075 | A | | 61.00 | 3,300,075 | A | | |
| | 61.00 | 3,300,075 | | 61.00 | 3,300,075 | | | 61.00 | 3,300,075 | | | |
| 1060-001 | | | | | | | | 2.00 | | A 1060-001 | | |
| | | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS. | | | | | | | |
| DISAGREE | | | | | | | | | | | | |
| | | | | | TOTAL CHANGES BY MOF | | | 2.00 | | A | | |
| | 0.00 | | | 0.00 | TOTAL CHANGES | | | 0.00 | | | | |
| | 61.00 | 3,300,075 | A | 61.00 | 3,300,075 | A | BUDGET TOTALS BY MOF | | | 63.00 | 3,300,075 | A |
| | 61.00 | 3,300,075 | | 61.00 | 3,300,075 | | TOTAL BUDGET | | | 63.00 | 3,300,075 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | | | | | |
|----------|-------------|---------|------------|---|---------|------------|---|---|---------|------------|---|---------|------------|---|----------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # | | |
| | | 183.00 | 19,377,311 | A | 183.00 | 19,377,311 | A | | 183.00 | 19,377,311 | A | 183.00 | 19,377,311 | A | | | |
| | | 183.00 | 19,377,311 | | 183.00 | 19,377,311 | | | 183.00 | 19,377,311 | | 183.00 | 19,377,311 | | | | |
| 1060-001 | | | | | | | | | | | | 9.00 | | A | 1060-001 | | |
| | | | | | | | | HOUSE ADJUSTMENT: ADD (9) POSITIONS. | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | | | | | | |
| | | | | | | | | TOTAL CHANGES BY MOF | | | | 9.00 | | A | | | |
| | | 0.00 | | | 0.00 | | | TOTAL CHANGES | | | | 0.00 | | | | | |
| | | 183.00 | 19,377,311 | A | 183.00 | 19,377,311 | A | BUDGET TOTALS BY MOF | | | | 183.00 | 19,377,311 | A | 192.00 | 19,377,311 | A |
| | | 183.00 | 19,377,311 | | 183.00 | 19,377,311 | | TOTAL BUDGET | | | | 183.00 | 19,377,311 | | 192.00 | 19,377,311 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | HOUSE | | | | | | |
|----------|---|------------|---|-------------|---|-----------------------------|-----------------------------|---------|------------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | EXPLANATION | FY 2010 | | FY 2011 | SEQ # | | |
| | 200.10 | 20,582,516 | A | 200.10 | 20,582,516 | A | | 200.10 | 20,582,516 | A | |
| | 200.10 | 20,582,516 | | 200.10 | 20,582,516 | | | 200.10 | 20,582,516 | | |
| 100-001 | | | | | | | | 847,436 | A | 100-001 | |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR (28) POSITIONS. | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR DELAY IN HIRE IMPOSED ON POSITIONS AUTHORIZED BY ACT 158, SLH 2008. | | | | | | |
| | (/A; /847,436A) | | | | (/A; /847,436A) | | | | | | |
| | DISAGREE | | | | | | | | | | |
| 1150-001 | | | | (1,875,000) | A | | | | | 1150-001 | |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR INCREASED UTILIZATION OF OUT-OF-STATE FACILITIES. | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | |
| | | | | (1,875,000) | A | TOTAL CHANGES BY MOF | | 847,436 | A | | |
| | 0.00 | | | 0.00 | (1,875,000) | TOTAL CHANGES | | 0.00 | 847,436 | | |
| | 200.10 | 20,582,516 | A | 200.10 | 18,707,516 | A | BUDGET TOTALS BY MOF | | 200.10 | 21,429,952 | A |
| | 200.10 | 20,582,516 | | 200.10 | 18,707,516 | | TOTAL BUDGET | | 200.10 | 21,429,952 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | HOUSE | | | |
|----------|--|-------------|------------------|-------------|-------------|------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 2.00 | 7,486,089 W | 2.00 7,486,089 W | 2.00 | 7,486,089 W | 2.00 7,486,089 W | |
| | 2.00 | 7,486,089 | 2.00 7,486,089 | 2.00 | 7,486,089 | 2.00 7,486,089 | |
| 1150-001 | | | (68,221) W | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS. | | | | | | |
| | DISAGREE | | | | | | |

TOTAL CHANGES BY MOF

| | | | | | | | |
|--|------|-------------|------------------|-----------------------------|------------------|------------------|--|
| | | | (68,221) W | | | | |
| | 0.00 | | 0.00 (68,221) | TOTAL CHANGES | 0.00 | 0.00 | |
| | | | | BUDGET TOTALS BY MOF | | | |
| | 2.00 | 7,486,089 W | 2.00 7,417,868 W | | 2.00 7,486,089 W | 2.00 7,486,089 W | |
| | 2.00 | 7,486,089 | 2.00 7,417,868 | TOTAL BUDGET | 2.00 7,486,089 | 2.00 7,486,089 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | | |
|----------|--|------------|---|---------|------------|-------------|---|------------|---------|---------|------------|----------|--------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 291.00 | 13,854,316 | A | 291.00 | 13,701,316 | A | 291.00 | 13,854,316 | A | 291.00 | 13,701,316 | A | |
| | 7.00 | 577,448 | N | 7.00 | 577,448 | N | 7.00 | 577,448 | N | 7.00 | 577,448 | N | |
| | 59.00 | 5,246,216 | U | 59.00 | 5,246,216 | U | 59.00 | 5,246,216 | U | 59.00 | 5,246,216 | U | |
| | 357.00 | 19,677,980 | | 357.00 | 19,524,980 | | 357.00 | 19,677,980 | | 357.00 | 19,524,980 | | |
| 70-001 | | | | (7.00) | (242,324) | A | | | | (15.00) | (553,304) | A | 70-001 |
| | SUPPLEMENTAL REQUEST: REDUCE (15) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -15.00/-553,304A) | | | | | | SUPPLEMENTAL REQUEST: REDUCE (15) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -15.00/-553,304A) | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 100-001 | | | | | | | | | | 153,000 | A | 100-001 | |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES. (/A; /153,000A) | | | | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR ADDITIONAL WARRANT TEAMS. (/A; /153,000A) | | | | | | |
| | DISAGREE | | | | | | | | | | | | |
| 1060-001 | | | | | | | | | | 5.00 | A | 1060-001 | |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS. | | | | | | |
| 1061-001 | | | | | | | | | | 4.00 | A | 1061-001 | |
| | DISAGREE | | | | | | HOUSE ADJUSTMENT: ADD (4) POSITIONS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | HOUSE | | | |
|----------|--|---------|-------------|---|---------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| 1070-001 | | | | | 15.00 | 553,304 A | 1070-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (15) POSITIONS AND FUNDS. | | | |
| 1090-001 | | | | | | 169,936 U | 1090-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD FUNDS AS THERE IS NO CORRESPONDING REDUCTION IN THE DEPARTMENT OF TRANSPORTATION. | | | |
| 1150-001 | | (19.00) | (855,000) A | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (19) POSITIONS AND FUNDS. | | | | | | |
| | DISAGREE | | | | | | |
| 1151-001 | | 11.00 | 275,000 A | | | | 1151-001 |
| | SENATE ADJUSTMENT: ADD (11) POSITIONS AND FUNDS. | | | | | | |
| | DISAGREE | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | HOUSE | | | |
|--------|-------------------|---------|---------------------|-----------------------------|-------------------|---------------------|-------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | | | (15.00) (822,324) A | TOTAL CHANGES BY MOF | | 9.00 153,000 A | |
| | | | | | | 169,936 U | |
| | 0.00 | | (15.00) (822,324) | TOTAL CHANGES | 0.00 | 9.00 322,936 | |
| | 13,854,316 A | 276.00 | 12,878,992 A | BUDGET TOTALS BY MOF | 13,854,316 A | 300.00 13,854,316 A | |
| | 577,448 N | | 577,448 N | | 577,448 N | 577,448 N | |
| | 5,246,216 U | | 5,246,216 U | | 5,246,216 U | 59.00 5,416,152 U | |
| | 357.00 19,677,980 | 342.00 | 18,702,656 | TOTAL BUDGET | 357.00 19,677,980 | 366.00 19,847,916 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | HOUSE | | | | | | |
|----------|--|---------|---------|---------|----------|-------------|-----------------------------|------|---------|---------|----------------|
| 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 | | 3.00 | 238,109 | | 3.00 | 238,109 | | |
| 1150-001 | | | | | (32,251) | A | | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | |
| 1151-001 | | | | | 32,251 | A | | | | | 1151-001 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES. | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | |
| 1152-001 | | | | | (10,314) | A | | | | | 1152-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS. | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | |
| 1153-001 | | | | | (10,807) | A | | | | | 1153-001 |
| | SENATE ADJUSTMENT: REDUCE FUNDS FOR SALARY REDUCTION. | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | |
| | | | | | (21,121) | A | TOTAL CHANGES BY MOF | | | | |
| | 0.00 | | 0.00 | | (21,121) | | TOTAL CHANGES | | 0.00 | | 0.00 |
| | 3.00 | 238,109 | A | 3.00 | 216,988 | A | BUDGET TOTALS BY MOF | | | | |
| | 3.00 | 238,109 | | 3.00 | 216,988 | | TOTAL BUDGET | | 3.00 | 238,109 | 3.00 238,109 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | HOUSE | | | |
|----------|--|--------------|-------------------|-------------|-------------------|-------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 9.00 | 58,604,387 A | 9.00 66,259,911 A | | 9.00 58,604,387 A | 9.00 66,259,911 A | |
| | 9.00 | 58,604,387 | 9.00 66,259,911 | | 9.00 58,604,387 | 9.00 66,259,911 | |
| 1150-001 | | | 6,691,151 A | | | | 1150-001 |
| | SENATE ADJUSTMENT: ADD FUNDS FOR HIGHER UTILIZATION OF OUT-OF-STATE CORRECTIONAL FACILITIES. | | | | | | |
| | DISAGREE | | | | | | |

| | | | | | | | |
|--|------|--------------|-------------------|-----------------------------|-------------------|-------------------|--|
| | | | 6,691,151 A | TOTAL CHANGES BY MOF | | | |
| | 0.00 | | 0.00 6,691,151 | TOTAL CHANGES | 0.00 | 0.00 | |
| | 9.00 | 58,604,387 A | 9.00 72,951,062 A | BUDGET TOTALS BY MOF | 9.00 58,604,387 A | 9.00 66,259,911 A | |
| | 9.00 | 58,604,387 | 9.00 72,951,062 | TOTAL BUDGET | 9.00 58,604,387 | 9.00 66,259,911 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | | HOUSE | | | | | | |
|----------|--|------------|---|---------|------------|-------------|---------|------------|---------|--------|------------|------------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 149.10 | 9,299,063 | A | 148.10 | 9,008,879 | A | 149.10 | 9,299,063 | A | 148.10 | 9,008,879 | 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 | 10,810,940 | | 148.10 | 10,520,756 | | 149.10 | 10,810,940 | | 148.10 | 10,520,756 | |
| 1060-001 | | | | | | | | | | 10.00 | | A 1060-001 |
| | HOUSE ADJUSTMENT: ADD (10) POSITIONS AND (2) TEMPORARY POSITIONS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1090-001 | | | | | | | | | | | 25,848 | B 1090-001 |
| | HOUSE ADJUSTMENT: ADD FUNDS TO INCREASE OPERATING CEILING OF FEDERAL REIMBURSEMENT MAXIMIZATION SPECIAL FUND. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1150-001 | | | | (6.00) | (520,272) | A | | | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1151-001 | | | | (3.00) | (120,000) | A | | | | | | 1151-001 |
| | SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

| SENATE | | | | | HOUSE | | | | |
|--------|-------------|---------|---------|-------------|-----------------------------|---------|-------------|--------|-------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # |
| | | | (9.00) | (640,272) A | TOTAL CHANGES BY MOF | | 10.00 | | A |
| | | | | | | | | 25,848 | B |
| | 0.00 | | (9.00) | (640,272) | TOTAL CHANGES | 0.00 | 10.00 | 25,848 | |
| 149.10 | 9,299,063 A | | 139.10 | 8,368,607 A | BUDGET TOTALS BY MOF | 149.10 | 9,299,063 A | 158.10 | 9,008,879 A |
| 0.00 | 693,832 B | | 0.00 | 693,832 B | | 0.00 | 693,832 B | 0.00 | 719,680 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 | 10,810,940 | | 139.10 | 9,880,484 | TOTAL BUDGET | 149.10 | 10,810,940 | 158.10 | 10,546,604 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | | HOUSE | | | | | | |
|----------|---|-----------|----------|---------|-------------|--|-----------------------------|-----------|----------|-----------|---|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # | | |
| | 187.50 | 8,870,813 | A | 187.50 | 8,870,813 | A | 187.50 | 8,870,813 | A | | |
| | 187.50 | 8,870,813 | | 187.50 | 8,870,813 | | 187.50 | 8,870,813 | | | |
| 60-001 | | | (4.50) | A | | | (10.00) | A | 60-001 | | |
| | SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND (14) TEMPORARY POSITIONS FOR VACANCY REDUCTION. (/A; -10.00/A) DISAGREE | | | | | SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND (14) TEMPORARY UNFUNDED POSITIONS. (/A; -10.00/A) | | | | | |
| 318-001 | | | (46,420) | A | | | | | 318-001 | | |
| | GOVERNOR'S MESSAGE (3/18/10): REDUCE FUNDS TO ADJUST FURLOUGH SAVINGS. (/A; /-46,420A) DISAGREE | | | | | GOVERNOR'S MESSAGE (3/18/10): REDUCE FUNDS FOR REALLOCATING FURLOUGH SAVINGS. (/A; /-46,420A) | | | | | |
| 1150-001 | | | 357,240 | A | | | | | 1150-001 | | |
| | SENATE ADJUSTMENT: ADD FUNDS FOR (7) POSITIONS. DISAGREE | | | | | | | | | | |
| | | | (4.50) | 310,820 | A | TOTAL CHANGES BY MOF | | (10.00) | A | | |
| | 0.00 | | (4.50) | 310,820 | | TOTAL CHANGES | | 0.00 | (10.00) | | |
| | 187.50 | 8,870,813 | A | 183.00 | 9,181,633 | A | BUDGET TOTALS BY MOF | | 177.50 | 8,870,813 | A |
| | 187.50 | 8,870,813 | | 183.00 | 9,181,633 | | TOTAL BUDGET | | 177.50 | 8,870,813 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | HOUSE | | | |
|---------|--|-------------|--------------------|---|-------------|--------------------|--------------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 138.00 | 6,428,501 A | 138.00 6,428,501 A | 138.00 | 6,428,501 A | 138.00 6,428,501 A | |
| | 138.00 | 6,428,501 | 138.00 6,428,501 | 138.00 | 6,428,501 | 138.00 6,428,501 | |
| 318-001 | GOVERNOR'S MESSAGE (3/18/10): ADD (15) TEMPORARY POSITIONS. DISAGREE | | | GOVERNOR'S MESSAGE (3/18/10): ADD 15 TEMPORARY POSITIONS INADVERTENTLY DELETED. | | | 318-001 |
| 318-002 | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS TO ADJUST FURLOUGH SAVINGS. (/A; /57,260A) DISAGREE | | 57,260 A | GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR REALLOCATING FURLOUGH SAVINGS. (/A; /57,260A) | | | 318-002 |
| | | | 57,260 A | TOTAL CHANGES BY MOF | | | |
| | 0.00 | | 0.00 57,260 | TOTAL CHANGES | 0.00 | 0.00 | |
| | 138.00 | 6,428,501 A | 138.00 6,485,761 A | BUDGET TOTALS BY MOF | 138.00 | 6,428,501 A | 138.00 6,428,501 A |
| | 138.00 | 6,428,501 | 138.00 6,485,761 | TOTAL BUDGET | 138.00 | 6,428,501 | 138.00 6,428,501 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

| SENATE | | | | | HOUSE | | | | | | | |
|----------|--|-----------|---|----------|-----------|--|-----------------------------|-----------|---------|-----------|-----------|-----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 66.00 | 6,876,905 | A | 66.00 | 6,819,563 | A | 66.00 | 6,876,905 | A | 66.00 | 6,819,563 | A |
| | 0.00 | 452,000 | B | 0.00 | 452,000 | B | 0.00 | 452,000 | B | 0.00 | 452,000 | B |
| | 66.00 | 7,328,905 | | 66.00 | 7,271,563 | | 66.00 | 7,328,905 | | 66.00 | 7,271,563 | |
| 318-001 | | | | (10,840) | A | | | | | | | 318-001 |
| | GOVERNOR'S MESSAGE (3/18/10): REDUCE FUNDS TO ADJUST FURLOUGH SAVINGS. (/A; /-10,840A) | | | | | GOVERNOR'S MESSAGE (3/18/10): REDUCE FUNDS FOR ADJUSTMENT TO FURLOUGH SAVINGS. (/A; /-10,840A) | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| 1150-001 | | | | (2.00) | (105,390) | A | | | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |
| | | | | (2.00) | (116,230) | A | TOTAL CHANGES BY MOF | | | | | |
| | 0.00 | | | (2.00) | (116,230) | | TOTAL CHANGES | | 0.00 | 0.00 | | |
| | 66.00 | 6,876,905 | A | 64.00 | 6,703,333 | A | BUDGET TOTALS BY MOF | | | | | |
| | 0.00 | 452,000 | B | 0.00 | 452,000 | B | 66.00 | 6,876,905 | A | 66.00 | 6,819,563 | A |
| | 0.00 | | | | | | 0.00 | 452,000 | B | 0.00 | 452,000 | B |
| | 66.00 | 7,328,905 | | 64.00 | 7,155,333 | | TOTAL BUDGET | | 66.00 | 7,328,905 | 66.00 | 7,271,563 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | HOUSE | | | |
|----------|-------------|---------------|----------------------|---|---------------|----------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 593.50 | 106,908,627 B | 593.50 107,618,627 B | 593.50 | 106,908,627 B | 593.50 107,618,627 B | |
| | 593.50 | 106,908,627 | 593.50 107,618,627 | 593.50 | 106,908,627 | 593.50 107,618,627 | |
| 1060-001 | | | | | | 31.50 1,411,888 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (31.50) POSITIONS AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|--------|---------------|----------------------|---------------|--------|---------------|----------------------|
| | | | | | | 31.50 | 1,411,888 B |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 31.50 | 1,411,888 |
| BUDGET TOTALS BY MOF | | | | | | | |
| | 593.50 | 106,908,627 B | 593.50 107,618,627 B | | 593.50 | 106,908,627 B | 625.00 109,030,515 B |
| | 593.50 | 106,908,627 | 593.50 107,618,627 | TOTAL BUDGET | 593.50 | 106,908,627 | 625.00 109,030,515 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | HOUSE | | | |
|----------|-------------|-------------|-------------------|--|---------|---------------|-------------------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 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 | | 30.00 | 5,952,140 | 30.00 5,802,140 |
| 1060-001 | | | | | | 1.00 55,277 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|-------|-------------|-------------------|----------------------|-------|---------------|-------------------|
| | | | | | | 1.00 55,277 B | |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 1.00 55,277 | |
| BUDGET TOTALS BY MOF | | | | | | | |
| | 30.00 | 5,952,140 B | 30.00 5,802,140 B | | 30.00 | 5,952,140 B | 31.00 5,857,417 B |
| | 30.00 | 5,952,140 | 30.00 5,802,140 | TOTAL BUDGET | 30.00 | 5,952,140 | 31.00 5,857,417 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | HOUSE | | | |
|----------|-------------|--------------|--------------------|---|--------------|--------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 82.00 | 13,745,928 B | 82.00 14,030,978 B | 82.00 | 13,745,928 B | 82.00 14,030,978 B | |
| | 0.00 | 142,500 N | 0.00 142,500 N | 0.00 | 142,500 N | 0.00 142,500 N | |
| | 82.00 | 13,888,428 | 82.00 14,173,478 | 82.00 | 13,888,428 | 82.00 14,173,478 | |
| 1060-001 | | | | | | 6.00 270,694 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|-------|--------------|--------------------|----------------------|------------------|-------|--------------|
| | | | | | | 6.00 | 270,694 B |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 6.00 | 270,694 |
| BUDGET TOTALS BY MOF | | | | | | | |
| | 82.00 | 13,745,928 B | 82.00 14,030,978 B | 82.00 | 13,745,928 B | 88.00 | 14,301,672 B |
| | 0.00 | 142,500 N | 0.00 142,500 N | 0.00 | 142,500 N | 0.00 | 142,500 N |
| | 82.00 | 13,888,428 | 82.00 14,173,478 | TOTAL BUDGET | 82.00 13,888,428 | 88.00 | 14,444,172 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | HOUSE | | | |
|----------|-------------|--------------|--------------------|---|--------------|--------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 83.00 | 13,920,234 B | 83.00 13,920,234 B | 83.00 | 13,920,234 B | 83.00 13,920,234 B | |
| | 0.00 | 95,000 N | 0.00 95,000 N | 0.00 | 95,000 N | 0.00 95,000 N | |
| | 83.00 | 14,015,234 | 83.00 14,015,234 | 83.00 | 14,015,234 | 83.00 14,015,234 | |
| 1060-001 | | | | | | 5.00 210,123 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | |
|----------------------|--------------|--------------------|--|
| | | | 5.00 210,123 B |
| 0.00 | | 0.00 | TOTAL CHANGES 0.00 5.00 210,123 |
| BUDGET TOTALS BY MOF | | | |
| 83.00 | 13,920,234 B | 83.00 13,920,234 B | 88.00 14,130,357 B |
| 0.00 | 95,000 N | 0.00 95,000 N | 0.00 95,000 N |
| 83.00 | 14,015,234 | 83.00 14,015,234 | TOTAL BUDGET 83.00 14,015,234 88.00 14,225,357 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | HOUSE | | | |
|----------|-------------|-------------|------------------|---|-------------|------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 9.00 | 1,095,534 B | 9.00 1,095,534 B | 9.00 | 1,095,534 B | 9.00 1,095,534 B | |
| | 9.00 | 1,095,534 | 9.00 1,095,534 | 9.00 | 1,095,534 | 9.00 1,095,534 | |
| 1060-001 | | | | | | 2.00 109,924 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|------|-------------|------------------|----------------------|------|-------------|-------------------|
| | | | | | | 2.00 | 109,924 B |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 2.00 | 109,924 |
| BUDGET TOTALS BY MOF | | | | | | | |
| | 9.00 | 1,095,534 B | 9.00 1,095,534 B | | 9.00 | 1,095,534 B | 11.00 1,205,458 B |
| | 9.00 | 1,095,534 | 9.00 1,095,534 | TOTAL BUDGET | 9.00 | 1,095,534 | 11.00 1,205,458 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | HOUSE | | | |
|----------|-------------|--------------|---------------------|---|--------------|---------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 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 | 151.00 | 25,335,268 | 151.00 23,585,268 | |
| 1060-001 | | | | | | 4.00 173,084 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|--------------|--------|--------------|---------------|-------------------|--------|--------------|
| | | | | | | 4.00 | 173,084 B |
| 0.00 | | | 0.00 | TOTAL CHANGES | 0.00 | 4.00 | 173,084 |
| BUDGET TOTALS BY MOF | | | | | | | |
| 151.00 | 23,160,268 B | 151.00 | 22,610,268 B | 151.00 | 23,160,268 B | 155.00 | 22,783,352 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 | 155.00 | 23,758,352 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | HOUSE | | | |
|----------|-------------|-----------|----------------|---|-----------|----------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 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 N | 0.00 | 220,000 N | 0.00 N | |
| | 9.00 | 919,912 | 9.00 699,912 | 9.00 | 919,912 | 9.00 699,912 | |
| 1060-001 | | | | | | 2.00 109,924 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS. | | | |
| DISAGREE | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|-----------|--|----------------|----------------------|----------------|-------|-----------|
| | | | | | | 2.00 | 109,924 B |
| 0.00 | | | 0.00 | TOTAL CHANGES | 0.00 | 2.00 | 109,924 |
| BUDGET TOTALS BY MOF | | | | | | | |
| 9.00 | 699,912 B | | 9.00 699,912 B | | 9.00 699,912 B | 11.00 | 809,836 B |
| 0.00 | 220,000 N | | 0.00 N | | 0.00 220,000 N | 0.00 | N |
| 9.00 | 919,912 | | 9.00 699,912 | TOTAL BUDGET | 9.00 919,912 | 11.00 | 809,836 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | | HOUSE | | | | | | | |
|----------|-------------|------------|---|---------|------------|---|---------|------------|---------|---------|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | SEQ # | | |
| | 101.00 | 14,083,765 | B | 101.00 | 14,253,765 | B | 101.00 | 14,083,765 | B | 101.00 | 14,253,765 | B |
| | 101.00 | 14,083,765 | | 101.00 | 14,253,765 | | 101.00 | 14,083,765 | | 101.00 | 14,253,765 | |
| 1060-001 | | | | | | | | | 5.00 | 224,876 | B | 1060-001 |
| | | | | | | HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS. | | | | | | |
| DISAGREE | | | | | | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | | | | | | |
|----------------------|--------|------------|---|--------|------------|----------------------|---------------------|------------|------------|---------|------------|---|
| | | | | | | | | | 5.00 | 224,876 | B | |
| | 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 5.00 | 224,876 | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | |
| | 101.00 | 14,083,765 | B | 101.00 | 14,253,765 | B | 101.00 | 14,083,765 | B | 106.00 | 14,478,641 | B |
| | 101.00 | 14,083,765 | | 101.00 | 14,253,765 | | TOTAL BUDGET | 101.00 | 14,083,765 | 106.00 | 14,478,641 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | HOUSE | | | |
|----------|---|---------------|----------------------|---|----------------------|----------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 114.00 | 125,849,495 B | 114.00 137,359,332 B | 114.00 | 125,849,495 B | 114.00 137,359,332 B | |
| | 114.00 | 125,849,495 | 114.00 137,359,332 | 114.00 | 125,849,495 | 114.00 137,359,332 | |
| 1060-001 | | | | | | 3.00 134,517 B | 1060-001 |
| | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS. | | | |
| | DISAGREE | | | | | | |
| 1150-001 | | | (3.00) (179,844) B | | | | 1150-001 |
| | SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS. | | | | | | |
| | DISAGREE | | | | | | |
| | | | | TOTAL CHANGES BY MOF | | | |
| | | | (3.00) (179,844) B | | | 3.00 134,517 B | |
| | 0.00 | | (3.00) (179,844) | TOTAL CHANGES | 0.00 | 3.00 134,517 | |
| | | | | BUDGET TOTALS BY MOF | | | |
| | 114.00 | 125,849,495 B | 111.00 137,179,488 B | | 114.00 125,849,495 B | 117.00 137,493,849 B | |
| | 114.00 | 125,849,495 | 111.00 137,179,488 | TOTAL BUDGET | 114.00 125,849,495 | 117.00 137,493,849 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | HOUSE | | | |
|-----------------------------|---|--------------|--------------------|--|------------------|--------------------|----------|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | EXPLANATION | FY 2010 | FY 2011 | SEQ # |
| | 72.00 | 48,446,516 B | 72.00 47,639,595 B | 72.00 | 48,446,516 B | 72.00 47,639,595 B | |
| | 72.00 | 48,446,516 | 72.00 47,639,595 | 72.00 | 48,446,516 | 72.00 47,639,595 | |
| 100-001 | | | | | | 333,500 B | 100-001 |
| | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CURRENT EXPENSES FOR THE HARBORS MODERNIZATION PLAN (HMP). (/B; /333,500B) | | | SUPPLEMENTAL REQUEST: ADD FUNDS FOR CURRENT EXPENSES FOR THE HARBORS MODERNIZATION PLAN. (/B; /333,500B) | | | |
| | DISAGREE | | | | | | |
| 1050-001 | | | | | | (4,920,240) B | 1050-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CRUISE SHIP SECURITY AND STEVEDORING EXPENSES. | | | |
| 1060-001 | | | | | | 1.00 238,915 B | 1060-001 |
| | DISAGREE | | | HOUSE ADJUSTMENT: ADD (1) POSITION, (3) TEMPORARY POSITIONS AND FUNDS. | | | |
| TOTAL CHANGES BY MOF | | | | | | | |
| | | | | | | 1.00 (4,347,825) B | |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 1.00 (4,347,825) | |
| BUDGET TOTALS BY MOF | | | | | | | |
| | 72.00 | 48,446,516 B | 72.00 47,639,595 B | 72.00 | 48,446,516 B | 73.00 43,291,770 B | |
| | 72.00 | 48,446,516 | 72.00 47,639,595 | TOTAL BUDGET | 72.00 48,446,516 | 73.00 43,291,770 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|---|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 225.00 | 86,095,054 | B | 225.00 | 80,549,624 | B | 225.00 | 86,095,054 | B | 225.00 | 80,549,624 | 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 |
| | 225.00 | 88,295,054 | | 225.00 | 82,749,624 | | 225.00 | 88,295,054 | | 225.00 | 82,749,624 | |
| 1060-001 | | | | | | | | | | 3.00 | 180,419 | B |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS. | | |
| DISAGREE | | | | | | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | | | | | | | |
|----------------------|--------|------------|---|--------|------------|---|----------------------|--------|------------|------|---------|------------|---|
| | | | | | | | | | | 3.00 | 180,419 | B | |
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 3.00 | 180,419 | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | | |
| | 225.00 | 86,095,054 | B | 225.00 | 80,549,624 | B | | 225.00 | 86,095,054 | B | 228.00 | 80,730,043 | 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 |
| | 225.00 | 88,295,054 | | 225.00 | 82,749,624 | | TOTAL BUDGET | 225.00 | 88,295,054 | | 228.00 | 82,930,043 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | | HOUSE | | | | | | | |
|----------|-------------|------------|---|---------|------------|--|---------|------------|---------|--------|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | SEQ # | | |
| | 124.00 | 23,068,777 | B | 124.00 | 22,740,225 | B | 124.00 | 23,068,777 | B | 124.00 | 22,740,225 | B |
| | 124.00 | 23,068,777 | | 124.00 | 22,740,225 | | 124.00 | 23,068,777 | | 124.00 | 22,740,225 | |
| 1060-001 | | | | | | | | | 1.00 | 45,437 | B | 1060-001 |
| | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS. | | | | | | |
| DISAGREE | | | | | | | | | | | | |

TOTAL CHANGES BY MOF

| | | | | | | | | | | | | |
|----------------------|--------|------------|---|--------|------------|---------------|--------------|------------|------------|--------|------------|---|
| | | | | | | | | | 1.00 | 45,437 | B | |
| | 0.00 | | | 0.00 | | TOTAL CHANGES | 0.00 | | 1.00 | 45,437 | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | |
| | 124.00 | 23,068,777 | B | 124.00 | 22,740,225 | B | 124.00 | 23,068,777 | B | 125.00 | 22,785,662 | B |
| | 124.00 | 23,068,777 | | 124.00 | 22,740,225 | | TOTAL BUDGET | 124.00 | 23,068,777 | 125.00 | 22,785,662 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | | HOUSE | | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|---------|------------|---------|---|------------|---|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 83.00 | 68,210,824 | B | 83.00 | 74,189,882 | B | 83.00 | 68,210,824 | B | 83.00 | 74,189,882 | 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 |
| | 83.00 | 72,628,154 | | 83.00 | 78,607,212 | | 83.00 | 72,628,154 | | 83.00 | 78,607,212 | |
| 1060-001 | | | | | | | | | | 1.00 | 72,261 | B |
| | | | | | | | | | | | 117,584 | N |
| | | | | | | | | | | HOUSE ADJUSTMENT: ADD (1) POSITION, (2) TEMPORARY POSITIONS AND FUNDS. | | |

DISAGREE

| TOTAL CHANGES BY MOF | | | | | | | | | | | | | |
|----------------------|-------|------------|---|-------|------------|---|----------------------|-------|------------|------|---------|------------|---|
| | | | | | | | | | | 1.00 | 72,261 | B | |
| | | | | | | | | | | | 117,584 | N | |
| | 0.00 | | | 0.00 | | | TOTAL CHANGES | 0.00 | | 1.00 | 189,845 | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | | |
| | 83.00 | 68,210,824 | B | 83.00 | 74,189,882 | B | | 83.00 | 68,210,824 | B | 84.00 | 74,262,143 | B |
| | 0.00 | 4,417,330 | N | 0.00 | 4,417,330 | N | | 0.00 | 4,417,330 | N | 0.00 | 4,534,914 | N |
| | 83.00 | 72,628,154 | | 83.00 | 78,607,212 | | TOTAL BUDGET | 83.00 | 72,628,154 | | 84.00 | 78,797,057 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

| SENATE | | | | | | HOUSE | | | | | | | |
|---------|--|------------|---|---------|------------|-------------|---------|------------|---------|---------|------------|---------|---------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | | |
| | 104.00 | 14,669,319 | B | 103.00 | 14,398,423 | B | 104.00 | 14,669,319 | B | 103.00 | 14,398,423 | 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 | |
| | 104.00 | 42,038,748 | | 103.00 | 48,078,657 | | 104.00 | 42,038,748 | | 103.00 | 48,078,657 | | |
| 101-001 | SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO PROVIDE SUPPORT TO THE DIRECTOR'S OFFICE. (/B; /112,181B) DISAGREE | | | | | | | | | 112,181 | B | 101-001 | |
| 102-001 | SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO SUPPORT OPERATIONS OF DEPARTMENT'S ADMINISTRATION. (/B; 1.00/158,597B) DISAGREE | | | | | | | | | 1.00 | 158,597 | B | 102-001 |

TOTAL CHANGES BY MOF

| | | | | | | | | | | |
|------|--|--|------|--|--|--|--|------|---------|---|
| | | | | | | | | 1.00 | 270,778 | B |
| 0.00 | | | 0.00 | | | | | 1.00 | 270,778 | |

BUDGET TOTALS BY MOF

| | | | | | | | | | | | |
|--------|------------|---|--------|------------|---|---------------------|------------|------------|--------|------------|---|
| 104.00 | 14,669,319 | B | 103.00 | 14,398,423 | B | 104.00 | 14,669,319 | B | 104.00 | 14,669,201 | 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 |
| 104.00 | 42,038,748 | | 103.00 | 48,078,657 | | TOTAL BUDGET | 104.00 | 42,038,748 | 104.00 | 48,349,435 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

| SENATE | | | | | | HOUSE | | | | | | | | | |
|--|-------------|-------------|---|----------|-------------|-------|----------|-------------|---------|----------|-------------|---------|---------------|----------|-------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 3,619.34 | 225,795,228 | A | 3,619.34 | 225,795,228 | A | 3,619.34 | 225,795,228 | A | 3,619.34 | 225,795,228 | 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 | | | |
| | 0.00 | 14,740,000 | V | 0.00 | 14,740,000 | V | 0.00 | 14,740,000 | V | 0.00 | 14,740,000 | V | | | |
| | 4,122.90 | 555,101,340 | | 4,122.90 | 555,839,140 | | 4,122.90 | 555,101,340 | | 4,122.90 | 555,839,140 | | | | |
| 1050-001 | | | | | | | | | | | | | (5,341,848) A | 1050-001 | |
| SUPPLEMENTAL REQUEST: REDUCE FUNDS. | | | | | | | | | | | | | | | |

DISAGREE

| TOTAL CHANGES BY MOF | | | | | | | | | | | | (5,341,848) A |
|----------------------|-------------|------|----------|---------------|---|-----------------------------|----------|-------------|---|-------------|-------------|---------------|
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 0.00 | | (5,341,848) | | |
| 3,619.34 | 225,795,228 | A | 3,619.34 | 225,795,228 | A | BUDGET TOTALS BY MOF | 3,619.34 | 225,795,228 | A | 3,619.34 | 220,453,380 | 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 |
| 0.00 | 14,740,000 | V | 0.00 | 14,740,000 | V | | 0.00 | 14,740,000 | V | 0.00 | 14,740,000 | V |
| 4,122.90 | 555,101,340 | | 4,122.90 | 555,839,140 | | TOTAL BUDGET | 4,122.90 | 555,101,340 | | 4,122.90 | 550,497,292 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|--|------------|---------|-----------|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 514.75 | 33,444,636 | A | 514.75 | 33,544,636 | A | 514.75 | 33,444,636 | A | 514.75 | 33,544,636 | 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 |
| | 7.50 | 6,299,192 | W | 8.50 | 6,281,192 | W | 7.50 | 6,299,192 | W | 8.50 | 6,281,192 | W |
| | 0.00 | 300,000 | V | 0.00 | 300,000 | V | 0.00 | 300,000 | V | 0.00 | 300,000 | V |
| | 601.25 | 69,945,854 | | 618.25 | 74,415,463 | | 601.25 | 69,945,854 | | 618.25 | 74,415,463 | |
| 1050-001 | | | | | | | | | | (793,597) | A | 1050-001 |
| | | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS. | | | | | |

DISAGREE

| TOTAL CHANGES BY MOF | | | | | | TOTAL CHANGES BY MOF | | | | | | | |
|----------------------|--------|------------|---|--------|------------|----------------------|-----------------------------|--------|------------|------|-----------|------------|---|
| | 0.00 | | | 0.00 | | | 0.00 | | | 0.00 | (793,597) | A | |
| | 514.75 | 33,444,636 | A | 514.75 | 33,544,636 | A | BUDGET TOTALS BY MOF | 514.75 | 33,444,636 | A | 514.75 | 32,751,039 | 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 |
| | 7.50 | 6,299,192 | W | 8.50 | 6,281,192 | W | | 7.50 | 6,299,192 | W | 8.50 | 6,281,192 | W |
| | 0.00 | 300,000 | V | 0.00 | 300,000 | V | | 0.00 | 300,000 | V | 0.00 | 300,000 | V |
| | 601.25 | 69,945,854 | | 618.25 | 74,415,463 | | TOTAL BUDGET | 601.25 | 69,945,854 | | 618.25 | 73,621,866 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

| SENATE | | | | HOUSE | | | |
|----------|-------------|-----------|----------------|--|-----------|----------------|----------|
| 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 A | |
| | 0.00 | 993,167 | 0.00 993,167 | 0.00 | 993,167 | 0.00 993,167 | |
| 1050-001 | | | | | | (23,496) A | 1050-001 |
| | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS. | | | |
| DISAGREE | | | | | | | |

| | | | | | | | |
|--|------|-----------|----------------|-----------------------------|----------------|------|------------|
| | | | | TOTAL CHANGES BY MOF | | | (23,496) A |
| | 0.00 | | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | (23,496) |
| | 0.00 | 993,167 A | 0.00 993,167 A | BUDGET TOTALS BY MOF | 0.00 993,167 A | 0.00 | 969,671 A |
| | 0.00 | 993,167 | 0.00 993,167 | TOTAL BUDGET | 0.00 993,167 | 0.00 | 969,671 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|------------|---|---------|------------|-------------|--|------------|---------|-----------|------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 93.00 | 6,100,808 | A | 93.00 | 6,100,808 | A | 93.00 | 6,100,808 | A | 93.00 | 6,100,808 | 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 |
| | 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 | 11,534,497 | | 93.00 | 13,361,301 | | 93.00 | 11,534,497 | | 93.00 | 13,361,301 | |
| 1050-001 | | | | | | | | | | (144,333) | A | 1050-001 |
| | | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS. | | | | | |

DISAGREE

| TOTAL CHANGES BY MOF | | | | | | | | | | | | |
|----------------------|------------|------|-------|---------------|---|--------------|-----------|------------|-------|-----------|------------|---|
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 0.00 | | (144,333) | | A |
| 0.00 | | 0.00 | | TOTAL CHANGES | | 0.00 | | 0.00 | | (144,333) | | |
| BUDGET TOTALS BY MOF | | | | | | | | | | | | |
| 93.00 | 6,100,808 | A | 93.00 | 6,100,808 | A | 93.00 | 6,100,808 | A | 93.00 | 5,956,475 | 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 | |
| 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 | 11,534,497 | | 93.00 | 13,361,301 | | TOTAL BUDGET | 93.00 | 11,534,497 | | 93.00 | 13,216,968 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

| SENATE | | | | | | HOUSE | | | | | | |
|----------|-------------|-------------|---|----------|-------------|-------------|--|-------------|---------|-------------|-------------|----------|
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 1,831.00 | 119,075,434 | A | 1,831.00 | 119,075,434 | A | 1,831.00 | 119,075,434 | A | 1,831.00 | 119,075,434 | 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 |
| | 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 | 5,064,891 | W | 0.00 | 5,064,891 | W | 0.00 | 5,064,891 | W | 0.00 | 5,064,891 | W |
| | 0.00 | 6,960,000 | V | 0.00 | 6,960,000 | V | 0.00 | 6,960,000 | V | 0.00 | 6,960,000 | V |
| | 1,928.60 | 196,332,831 | | 1,928.60 | 201,117,535 | | 1,928.60 | 196,332,831 | | 1,928.60 | 201,117,535 | |
| 1050-001 | | | | | | | | | | (2,817,079) | A | 1050-001 |
| | DISAGREE | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS. | | | | | |

| | | | | | | | | | | | | |
|----------|--|--|--|--|--|--|--|--|--|--|--|----------|
| 1150-001 | | | | | | | | | | | | 1150-001 |
| | SENATE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS. | | | | | | | | | | | |
| | DISAGREE | | | | | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | | | | | | |
|----------------------|-------------|-------------|---|----------|-------------|-----------------------------|----------|-------------|---------|----------|-------------|---|
| SENATE | | | | | | HOUSE | | | | | | |
| SEQ # | EXPLANATION | FY 2010 | | FY 2011 | | EXPLANATION | FY 2010 | | FY 2011 | | SEQ # | |
| | 0.00 | | | 0.00 | | | | | | | (2,817,079) | A |
| | 1,831.00 | 119,075,434 | A | 1,831.00 | 119,075,434 | A | 1,831.00 | 119,075,434 | A | 1,831.00 | 116,258,355 | 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 |
| | 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 | 5,064,891 | W | 0.00 | 5,064,891 | W | 0.00 | 5,064,891 | W | 0.00 | 5,064,891 | W |
| | 0.00 | 6,960,000 | V | 0.00 | 6,960,000 | V | 0.00 | 6,960,000 | V | 0.00 | 6,960,000 | V |
| | 1,928.60 | 196,332,831 | | 1,928.60 | 201,117,535 | | 1,928.60 | 196,332,831 | | 1,928.60 | 198,300,456 | |
| | | | | | | BUDGET TOTALS BY MOF | | | | | | |
| | | | | | | TOTAL BUDGET | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

| SENATE | | | | | | HOUSE | | | | | | | | | |
|----------|-------------|-----------|---|--|---------|-----------|---|--|---------|-----------|---|---------|----------|-----------|----------|
| SEQ # | EXPLANATION | FY 2010 | | | FY 2011 | | | EXPLANATION | FY 2010 | | | FY 2011 | | | SEQ # |
| | 13.00 | 661,352 | A | | 13.00 | 661,352 | A | | 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 | | | 20.00 | 4,792,541 | | | 20.00 | 4,792,541 | |
| 1050-001 | | | | | | | | | | | | | (15,646) | A | 1050-001 |
| | | | | | | | | SUPPLEMENTAL REQUEST: REDUCE FUNDS. | | | | | | | |
| DISAGREE | | | | | | | | | | | | | | | |

| TOTAL CHANGES BY MOF | | | | | | | | | | (15,646) | A | | | |
|----------------------|-----------|---|--|-------|-----------|---|--|-----------------------------|-------|-----------|------|----------|-----------|---|
| 0.00 | | | | 0.00 | | | | TOTAL CHANGES | 0.00 | | 0.00 | (15,646) | | |
| 13.00 | 661,352 | A | | 13.00 | 661,352 | A | | BUDGET TOTALS BY MOF | 13.00 | 661,352 | A | 13.00 | 645,706 | 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 | 4,776,895 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

| SENATE | | | | | HOUSE | | | | | | | | |
|--------|-------------|------------|-------------|-------------|-----------------------------|-----------------------------|------------|---|--------|------------|------------|------------|---|
| SEQ # | EXPLANATION | FY 2010 | FY 2011 | | EXPLANATION | FY 2010 | FY 2011 | | SEQ # | | | | |
| | | | (7,300,000) | A | TOTAL CHANGES BY MOF | | | | | (864,001) | A | | |
| | | | 1,980,120 | W | | | | | | | | | |
| | 0.00 | | 0.00 | (5,319,880) | TOTAL CHANGES | | | | | 0.00 | (864,001) | | |
| | 403.00 | 36,520,580 | 403.00 | 29,220,580 | A | BUDGET TOTALS BY MOF | | | | | 403.00 | 35,656,579 | A |
| | 8.00 | 21,371,128 | 8.00 | 21,371,128 | B | 403.00 | 36,520,580 | A | 403.00 | 35,656,579 | A | | |
| | 4.00 | 932,807 | 4.00 | 932,807 | N | 8.00 | 21,371,128 | B | 8.00 | 21,371,128 | B | | |
| | 15.00 | 15,659,674 | 15.00 | 17,639,794 | W | 4.00 | 932,807 | N | 4.00 | 932,807 | N | | |
| | 0.00 | 10,000,000 | 0.00 | | V | 15.00 | 15,659,674 | W | 15.00 | 15,659,674 | W | | |
| | 430.00 | 84,484,189 | 430.00 | 69,164,309 | TOTAL BUDGET | | | | | 0.00 | 10,000,000 | V | |
| | | | | | | 430.00 | 84,484,189 | | 430.00 | 73,620,188 | | | |