

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	9.00	1,089,967	B		9.00	1,089,967	B		9.00	1,089,967	B		9.00	1,089,967	B
	0.00	5,000,000	W		0.00	5,000,000	W		0.00	5,000,000	W		0.00	5,000,000	W
	9.00	6,089,967			9.00	6,089,967			9.00	6,089,967			9.00	6,089,967	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820

(25,000) B

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/B; /-25,000B)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

8-820

(25,000) B

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/B; /-25,000B)

\*\*\*\*\*

HOUSE CONCURS.

TOTAL CHANGES BY MOF						TOTAL CHANGES					
				(25,000)	B					(25,000)	B
0.00			0.00	(25,000)				0.00		0.00	(25,000)
BUDGET TOTALS BY MOF						TOTAL BUDGET					
9.00	1,089,967	B	9.00	1,064,967	B	9.00	1,089,967	B	9.00	1,064,967	B
0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W
9.00	6,089,967		9.00	6,064,967		9.00	6,089,967		9.00	6,064,967	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	50.00	3,341,420	A	50.00	3,341,420	A	50.00	3,341,420	A	50.00	3,341,420	A
	62.00	10,515,874	B	62.00	10,515,874	B	62.00	10,515,874	B	62.00	10,515,874	B
	0.00	753,383	N	0.00	753,383	N	0.00	753,383	N	0.00	753,383	N
	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T	0.00	512,962	T
	9.00	1,029,791	U	9.00	1,029,791	U	9.00	1,029,791	U	9.00	1,029,791	U
	0.00	50,360	W	0.00	50,360	W	0.00	50,360	W	0.00	50,360	W
	121.00	16,203,790		121.00	16,203,790		121.00	16,203,790		121.00	16,203,790	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
8-820			(74,219) A (162,047) B (20,332) N (108) T (42,853) U			(74,219) A (162,047) B (20,332) N (108) T (42,853) U	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-74,219A) (/B; /-162,047B) (/N; /-20,332N) (/T; /-108T) (/U; /-42,853U)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-74,219A) (/B; /-162,047B) (/N; /-20,332N) (/T; /-108T) (/U; /-42,853U)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			
60-001			(200,000) B			(200,000) B	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND FOOD SECURITY. (/B; /-200,000B)			SUPPLEMENTAL REQUEST: REDUCE CEILING FOR AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. (/B; /-200,000B)			
	***** AGREE			*****			
	SENATE CONCURS. REDISTRIBUTES AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND MONEY TO VARIOUS PROGRAMS.			HOUSE CONCURS. REDISTRIBUTE AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND TO QUALITY AND PRICE ASSURANCE (AGR151) AND MEASUREMENT STANDARDS (AGR812).			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(74,219)	A	<b>TOTAL CHANGES BY MOF</b>		(74,219)	A	
			(362,047)	B			(362,047)	B	
			(20,332)	N			(20,332)	N	
			(108)	T			(108)	T	
			(42,853)	U			(42,853)	U	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
			(499,559)				(499,559)		
	50.00	3,341,420	50.00	3,267,201	<b>BUDGET TOTALS BY MOF</b>	50.00	3,341,420	50.00	3,267,201
	62.00	10,515,874	62.00	10,153,827		62.00	10,515,874	62.00	10,153,827
	0.00	753,383	0.00	733,051		0.00	753,383	0.00	733,051
	0.00	512,962	0.00	512,854		0.00	512,962	0.00	512,854
	9.00	1,029,791	9.00	986,938		9.00	1,029,791	9.00	986,938
	0.00	50,360	0.00	50,360		0.00	50,360	0.00	50,360
	121.00	16,203,790	121.00	15,704,231	<b>TOTAL BUDGET</b>	121.00	16,203,790	121.00	15,704,231

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	36.32	3,281,623 B	36.32 3,281,623 B	36.32	3,281,623 B	36.32 3,281,623 B	
	36.32	3,281,623	36.32 3,281,623	36.32	3,281,623	36.32 3,281,623	
- 1							- 1
***** AGREE OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.				***** OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.			

8-820			(72,500) B			(72,500) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-72,500B) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-72,500B) ***** HOUSE CONCURS.			

				<b>TOTAL CHANGES BY MOF</b>			
		(72,500) B				(72,500) B	
0.00		0.00	(72,500)	<b>TOTAL CHANGES</b>	0.00	0.00	(72,500)
				<b>BUDGET TOTALS BY MOF</b>			
36.32	3,281,623 B	36.32	3,209,123 B		36.32	3,281,623 B	36.32 3,209,123 B
36.32	3,281,623	36.32	3,209,123	<b>TOTAL BUDGET</b>	36.32	3,281,623	36.32 3,209,123

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	13.68	971,700	A	13.68	971,700	A	13.68	971,700	A	13.68	971,700	A			
	0.00	377,518	N	0.00	377,518	N	0.00	377,518	N	0.00	377,518	N			
	0.00	473,224	U	0.00	473,224	U	0.00	473,224	U	0.00	473,224	U			
	13.68	1,822,442		13.68	1,822,442		13.68	1,822,442		13.68	1,822,442				

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (24,500) A

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/A; /-24,500A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(24,500) A 8-820

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/A; /-24,500A)

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

				(24,500)	A	<b>TOTAL CHANGES BY MOF</b>					(24,500)	A
	0.00			0.00	(24,500)	<b>TOTAL CHANGES</b>	0.00		0.00		(24,500)	
	13.68	971,700	A	13.68	947,200	<b>BUDGET TOTALS BY MOF</b>	13.68	971,700	A	13.68	947,200	A
	0.00	377,518	N	0.00	377,518		0.00	377,518	N	0.00	377,518	N
	0.00	473,224	U	0.00	473,224		0.00	473,224	U	0.00	473,224	U
	13.68	1,822,442		13.68	1,797,942	<b>TOTAL BUDGET</b>	13.68	1,822,442		13.68	1,797,942	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	1.00	543,814	A	1.00	543,814	A	1.00	543,814	A	1.00	543,814	A
	9.00	1,925,210	B	9.00	1,925,210	B	9.00	1,925,210	B	9.00	1,925,210	B
	13.00	1,488,383	W	13.00	1,488,383	W	13.00	1,488,383	W	13.00	1,488,383	W
	23.00	3,957,407		23.00	3,957,407		23.00	3,957,407		23.00	3,957,407	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820

(24,994) B  
(26,523) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

(/B; /-24,994B)  
(/W; /-26,523W)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

8-820

(24,994) B  
(26,523) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

(/B; /-24,994B)  
(/W; /-26,523W)

\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
CORRECTS INADVERTENT ERROR.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
50-001			(454,415) A			(454,415) A	50-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR IRRIGATION SYSTEMS REVOLVING FUND.			SUPPLEMENTAL REQUEST: REDUCE GENERAL FUND SUPPLEMENT FOR IRRIGATION SYSTEMS REVOLVING FUND.			
	(/A; /-454,415A)			(/A; /-454,415A)			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			
70-001							70-001
		6.00	B		6.00	B	
		(6.00)	(361,906) W		(6.00)	(361,906) W	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (6) POSITIONS AND FUNDS FROM REVOLVING FUNDS TO SPECIAL FUNDS.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (6) POSITIONS AND FUNDS FROM REVOLVING FUNDS TO SPECIAL FUNDS.			
	(/B; 6.00/B)			(/B; 6.00/B)			
	(/W; -6.00/-361,906W)			(/W; -6.00/-361,906W)			
	***** AGREE			*****			
	SENATE CONCURS. FUNDING FOR POSITIONS FROM THE AGRICULTURE AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) IRRIGATION DISTRICT MANAGER, SR21 (#9910; -49,932W/49,932B) (1) IRRIGATION DISTRICT MANAGER, SR21 (#14858; -44,424W/44,424B) (1) IRRIGATION DISTRICT SUPERVISOR, F107 (#117893; - 44,232W/44,232B) (3) IRRIGATION SYSTEM SERVICE WORKER II, BC07 (#9875, #12994, #117894; -39,972W/39,972B EACH) FRINGE BENEFITS (-103,402W/103,402B) AGRICULTURE AND FOOD SECURITY (-361,906B)			HOUSE CONCURS. FUNDING FOR POSITIONS WILL BE PAID WITHIN THE CURRENT CEILING FROM THE AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) IRRIGATION DISTRICT MANAGER SR21 (#9910; -49,932W/49,932B) (1) IRRIGATION DISTRICT MANAGER SR21 (#14858; -44,424W/44,424B) (1) IRRIGATION DISTRICT SUPERVISOR F107 (#117893; - 44,232W/44,232B) (3) IRRIGATION SYSTEM SERVICE WORKER II BC07 (#9875, #12994, #117894; -39,972W EACH/39,972B EACH) FRINGE BENEFITS (-103,402W/103,402B)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		1.00	B		1.00	B	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER VI, SR28 (#91001; 76,440)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER VI SR28 (#91001; 76,440)			
81-001		0.50	1,462 B		0.50	1,462 B	81-001
		0.50	1,462 W		0.50	1,462 W	
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION AND FUNDS FROM TEMPORARY TO PERMANENT AND ADD FUNDS. (/B; 0.50/1,462B) (/W; 0.50/1,462W) ***** AGREE  SENATE CONCURS. TRADES-OFF (1) OFFICE ASSISTANT III FOR (1) OFFICE ASSISTANT IV, AND ADDS FUNDS FOR SALARY. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III, SR08 (-0.5B/-0.5W; -12,834B/-12,834W) (1) OFFICE ASSISTANT IV, SR10 (0.5B/0.5W; 13,878B/13,878W) FRINGE BENEFITS (418B/418W)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR SALARY. (/B; 0.50/1,462B) (/W; 0.50/1,462W) *****  HOUSE CONCURS. TRADES-OFF (1) OFFICE ASSISTANT III FOR (1) OFFICE ASSISTANT IV, AND ADDS FUNDS FOR SALARY. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (-0.5B/-12,834B/-0.5W/-12,834W) (1) OFFICE ASSISTANT IV SR10 (0.5B/13,878B/0.5W/13,878W) FRINGE BENEFITS (418B/418W)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001		5.00	B		5.00	B	90-001
	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS FOR IRRIGATION AND LAND PROGRAMS. (/B; 5.00/B) ***** AGREE  SENATE CONCURS. FUNDING FOR POSITIONS FROM THE AGRICULTURE AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) IRRIGATION DISTRICT MANAGER, SR21 (44,232) (3) IRRIGATION SYSTEM WORKER, BC07 (39,972 EACH) (1) REAL PROPERTY APPRAISER V, SR24 (51,312) FRINGE BENEFITS (86,184) AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-301,644)			SUPPLEMENTAL REQUEST: ADD (5) POSITIONS FOR IRRIGATION AND LAND PERSONNEL. (/B; 5.00/B) *****  HOUSE CONCURS. FUNDING FOR POSITIONS WILL BE PAID WITHIN THE CURRENT CEILING FROM THE AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) IRRIGATION DISTRICT MANAGER SR21 (44,232) (3) IRRIGATION SYSTEM WORKER BC07 (39,972 EACH) (1) REAL PROPERTY APPRAISER V SR24 (51,312) FRINGE BENEFITS (86,184)			
91-001		2.00	139,322 B		2.00	139,322 B	91-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS. (/B; 2.00/139,322B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV, SR10 (27,756) (1) PROPERTY MANAGEMENT OFFICER (71,760) FRINGE BENEFITS (39,806)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS. (/B; 2.00/139,322B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (27,756) (1) PROPERTY MANAGEMENT OFFICER EM5 (71,760) FRINGE BENEFITS (39,806)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			(454,415) A	<b>TOTAL CHANGES BY MOF</b>		(454,415) A	
			14.50 115,790 B			14.50 115,790 B	
			(5.50) (386,967) W			(5.50) (386,967) W	
	0.00		9.00 (725,592)	<b>TOTAL CHANGES</b>	0.00	9.00 (725,592)	
	1.00 543,814 A		1.00 89,399 A	<b>BUDGET TOTALS BY MOF</b>	1.00 543,814 A	1.00 89,399 A	
	9.00 1,925,210 B		23.50 2,041,000 B		9.00 1,925,210 B	23.50 2,041,000 B	
	13.00 1,488,383 W		7.50 1,101,416 W		13.00 1,488,383 W	7.50 1,101,416 W	
	23.00 3,957,407		32.00 3,231,815	<b>TOTAL BUDGET</b>	23.00 3,957,407	32.00 3,231,815	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	16.00	1,093,246	A		16.00	1,093,246	A		16.00	1,093,246	A		16.00	1,093,246	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	570,353	W		0.00	502,553	W		0.00	570,353	W		0.00	502,553	W
	17.00	2,245,908			17.00	2,178,108			17.00	2,245,908			17.00	2,178,108	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (25,500) A  
(2,006) B  
(12,994) W

(25,500) A 8-820  
(2,006) B  
(12,994) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

(/A; /-25,500A)  
(/B; /-2,006B)  
(/W; /-12,994W)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

(/A; /-25,500A)  
(/B; /-2,006B)  
(/W; /-12,994W)

\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
CORRECTS INADVERTENT ERROR.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
90-001			2.00	169,859 B			2.00	169,859 B	90-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS. (/B; 2.00/169,859B) ***** AGREE				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS. (/B; 2.00/169,859B) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL COMMODITIES MARKETING SPECIALIST III (54,828) (1) AGRICULTURAL COMMODITIES MARKETING SPECIALIST V (66,708) FRINGE BENEFITS (48,323)				HOUSE CONCURS. FUNDING FOR POSITIONS FROM THE AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL COMMODITIES MARKETING SPECIALIST III (54,828) (1) AGRICULTURAL COMMODITIES MARKETING SPECIALIST V (66,708) FRINGE BENEFITS (48,323)				
				(25,500) A	<b>TOTAL CHANGES BY MOF</b>		(25,500) A		
			2.00	167,853 B			2.00	167,853 B	
				(12,994) W				(12,994) W	
	0.00	2.00	129,359		<b>TOTAL CHANGES</b>	0.00	2.00	129,359	
	16.00	1,093,246 A	16.00	1,067,746 A	<b>BUDGET TOTALS BY MOF</b>	16.00	1,093,246 A	16.00	1,067,746 A
	1.00	204,885 B	3.00	372,738 B		1.00	204,885 B	3.00	372,738 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	570,353 W	0.00	489,559 W		0.00	570,353 W	0.00	489,559 W
	17.00	2,245,908	19.00	2,307,467	<b>TOTAL BUDGET</b>	17.00	2,245,908	19.00	2,307,467

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGR153 AQUACULTURE DEVELOPMENT PROGRAM  
Structure #: 010403000000  
Subject Committee: AGL AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	4.00	310,405	A	4.00	310,405	A	4.00	310,405	A	4.00	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
	4.00	416,539		4.00	416,539		4.00	416,539		4.00	416,539	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (6,500) A

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/A; /-6,500A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(6,500) A 8-820

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/A; /-6,500A)

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

				(6,500)	A	<b>TOTAL CHANGES BY MOF</b>					(6,500)	A
	0.00			0.00	(6,500)	<b>TOTAL CHANGES</b>	0.00		0.00		(6,500)	
	4.00	310,405	A	4.00	303,905	<b>BUDGET TOTALS BY MOF</b>	4.00	310,405	A	4.00	303,905	A
	0.00	60,000	B	0.00	60,000		0.00	60,000	B	0.00	60,000	B
	0.00	46,134	N	0.00	46,134		0.00	46,134	N	0.00	46,134	N
	4.00	416,539		4.00	410,039	<b>TOTAL BUDGET</b>	4.00	416,539		4.00	410,039	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	50,601	A	0.00	50,601	A	0.00	50,601	A	0.00	50,601	A
	0.00	500,000	B	0.00	500,000	B	0.00	500,000	B	0.00	500,000	B
	0.00	3,452,371	W	0.00	3,397,691	W	0.00	3,452,371	W	0.00	3,397,691	W
	0.00	4,002,972		0.00	3,948,292		0.00	4,002,972		0.00	3,948,292	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820

(25,000) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/W; /-25,000W)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

8-820

(25,000) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/W; /-25,000W)

\*\*\*\*\*

HOUSE CONCURS.

TOTAL CHANGES BY MOF

				(25,000)	W					(25,000)	W	
0.00				0.00	(25,000)	<b>TOTAL CHANGES</b>	0.00			0.00	(25,000)	
0.00	50,601	A	0.00	50,601	A	<b>BUDGET TOTALS BY MOF</b>	0.00	50,601	A	0.00	50,601	A
0.00	500,000	B	0.00	500,000	B		0.00	500,000	B	0.00	500,000	B
0.00	3,452,371	W	0.00	3,372,691	W		0.00	3,452,371	W	0.00	3,372,691	W
0.00	4,002,972		0.00	3,923,292		<b>TOTAL BUDGET</b>	0.00	4,002,972		0.00	3,923,292	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	12.00	995,183	A	12.00	995,183	A	12.00	995,183	A	12.00	995,183	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
	12.00	1,199,683		12.00	1,199,683		12.00	1,199,683		12.00	1,199,683	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (22,500) A

(22,500) A 8-820

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/A; /-22,500A)

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/A; /-22,500A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

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

				(22,500) A	<b>TOTAL CHANGES BY MOF</b>					(22,500) A			
	0.00			0.00	(22,500)	<b>TOTAL CHANGES</b>	0.00		0.00	(22,500)			
	12.00	995,183	A	12.00	972,683	A	<b>BUDGET TOTALS BY MOF</b>	12.00	995,183	A	12.00	972,683	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
	12.00	1,199,683		12.00	1,177,183		<b>TOTAL BUDGET</b>	12.00	1,199,683		12.00	1,177,183	



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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	7.00	384,525 A	7.00 384,525 A	7.00	384,525 A	7.00 384,525 A	
	7.00	384,525	7.00 384,525	7.00	384,525	7.00 384,525	
- 1							- 1
***** AGREE OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.				***** OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.			
8-820			(8,500) A			(8,500) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-8,500A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-8,500A) ***** HOUSE CONCURS.			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001							90-001
		4.00	420,000 B		4.00	420,000 B	
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS.			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS BRANCH.			
	(/B; 4.00/350,000B)			(/B; 4.00/350,000B)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. CORRECTS AN INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (1) MEASUREMENT STANDARDS BRANCH MANAGER, EM05 (77,256) (3) MEASUREMENT STANDARDS INSPECTOR V, SR19 (51,312 EACH) FRINGE BENEFITS (91,922) TRANSPORTATION, INTRASTATE (4,000) SUBSISTENCE ALLOWANCE, INTRASTATE (6,000) OTHER TRAVEL EXPENSES (1,886) (2) VAN (25,000 EACH) COMPUTER (5,000) PICK-UP TRUCK (30,000)			HOUSE DOES NOT CONCUR. CORRECTS INADVERTENT ERROR.  FUNDING FOR POSITIONS AND FUNDS FROM THE AGRICULTURE DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) MEASUREMENT STANDARDS BRANCH MANAGER EM05 (77,256) (3) MEASUREMENT STANDARDS INSPECTOR V SR19 (51,312 EACH) FRINGE BENEFITS (91,922) INTRASTATE TRANSPORTATION (4,000) INTRASTATE SUBSISTENCE ALLOWANCE (6,000) OTHER TRAVEL EXPENSES (1,886) COMPUTER (5,000) (2) VANS (25,000 EACH) PICK-UP TRUCK (30,000)			

			(8,500) A	<b>TOTAL CHANGES BY MOF</b>		(8,500) A	
		4.00	420,000 B			4.00	420,000 B
	0.00	4.00	411,500	<b>TOTAL CHANGES</b>	0.00	4.00	411,500
	7.00	384,525 A	7.00 376,025 A	<b>BUDGET TOTALS BY MOF</b>	7.00 384,525 A	7.00 376,025 A	
			4.00 420,000 B			4.00 420,000 B	
	7.00	384,525	11.00 796,025	<b>TOTAL BUDGET</b>	7.00 384,525	11.00 796,025	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGR846 PESTICIDES  
Structure #: 040102000000  
Subject Committee: AGL AGRICULTURE

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	8.00	496,810	A	8.00	496,810	A	8.00	496,810	A	8.00	496,810	A
	2.00	475,561	N	2.00	475,561	N	2.00	475,561	N	2.00	475,561	N
	8.00	1,101,976	W	8.00	1,101,976	W	8.00	1,101,976	W	8.00	1,101,976	W
	18.00	2,074,347		18.00	2,074,347		18.00	2,074,347		18.00	2,074,347	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (13,500) A  
(29,537) W

(13,500) A 8-820  
(29,537) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

(/A; /-13,500A)  
(/W; /-29,537W)

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

(/A; /-13,500A)  
(/W; /-29,537W)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

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

				(13,500) A	<b>TOTAL CHANGES BY MOF</b>				(13,500) A			
				(29,537) W					(29,537) W			
	0.00			0.00	(43,037)	<b>TOTAL CHANGES</b>	0.00		0.00	(43,037)		
	8.00	496,810	A	8.00	483,310	<b>BUDGET TOTALS BY MOF</b>	8.00	496,810	A	8.00	483,310	A
	2.00	475,561	N	2.00	475,561		2.00	475,561	N	2.00	475,561	N
	8.00	1,101,976	W	8.00	1,072,439		8.00	1,101,976	W	8.00	1,072,439	W
	18.00	2,074,347		18.00	2,031,310	<b>TOTAL BUDGET</b>	18.00	2,074,347		18.00	2,031,310	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	6.00	513,981 A	6.00 513,981 A	6.00	513,981 A	6.00 513,981 A	
	6.00	513,981	6.00 513,981	6.00	513,981	6.00 513,981	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.			
8-820			(14,633) A			(14,633) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-14,633A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-14,633A) ***** HOUSE CONCURS.			
			(14,633) A	<b>TOTAL CHANGES BY MOF</b>		(14,633) A	
	0.00		0.00 (14,633)	<b>TOTAL CHANGES</b>	0.00	0.00 (14,633)	
	6.00	513,981 A	6.00 499,348 A	<b>BUDGET TOTALS BY MOF</b>	6.00 513,981 A	6.00 499,348 A	
	6.00	513,981	6.00 499,348	<b>TOTAL BUDGET</b>	6.00 513,981	6.00 499,348	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	16.00	1,098,527 A	16.00 1,098,527 A	16.00	1,098,527 A	16.00 1,098,527 A	
	16.00	1,098,527	16.00 1,098,527	16.00	1,098,527	16.00 1,098,527	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.				***** OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.			
8-820			(24,170) A			(24,170) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-24,170A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-24,170A) ***** HOUSE CONCURS.			
			(24,170) A	<b>TOTAL CHANGES BY MOF</b>		(24,170) A	
	0.00		0.00 (24,170)	<b>TOTAL CHANGES</b>	0.00	0.00 (24,170)	
	16.00	1,098,527 A	16.00 1,074,357 A	<b>BUDGET TOTALS BY MOF</b>	16.00 1,098,527 A	16.00 1,074,357 A	
	16.00	1,098,527	16.00 1,074,357	<b>TOTAL BUDGET</b>	16.00 1,098,527	16.00 1,074,357	

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
	11.00	694,124 A	11.00 694,124 A	11.00	694,124 A	11.00 694,124 A		
	11.00	694,124	11.00 694,124	11.00	694,124	11.00 694,124		
- 1								- 1
***** AGREE OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.				***** OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.				
8-820			(20,729) A			(20,729) A	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-20,729A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-20,729A) ***** HOUSE CONCURS.				
90-001			80,000 A			80,000 A	90-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE COMPREHENSIVE ANNUAL FINANCIAL REPORT. (/A; /80,000A) ***** AGREE SENATE CONCURS. FUNDS CPA CONSULTING FIRM TO ASSIST IN THE PREPARATION OF THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORT. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (80,000)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE COMPREHENSIVE ANNUAL FINANCIAL REPORT. (/A; /80,000A) ***** HOUSE CONCURS. TO HIRE A CPA CONSULTING FIRM TO ASSIST IN THE PREPARATION OF THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORT. DETAIL OF GOVERNOR'S REQUEST: SERVICES OF A FEE BASIS (80,000)				

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			59,271 A	<b>TOTAL CHANGES BY MOF</b>		59,271 A	
	0.00	0.00	59,271	<b>TOTAL CHANGES</b>	0.00	59,271	
	11.00	694,124 A	11.00 753,395 A	<b>BUDGET TOTALS BY MOF</b>	11.00 694,124 A	11.00 753,395 A	
	11.00	694,124	11.00 753,395	<b>TOTAL BUDGET</b>	11.00 694,124	11.00 753,395	

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	6.00	441,975 A	6.00 441,975 A	6.00	441,975 A	6.00 441,975 A	
	6.00	441,975	6.00 441,975	6.00	441,975	6.00 441,975	
- 1							- 1
***** AGREE OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.				***** OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.			
8-820			(13,737) A			(13,737) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-13,737A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-13,737A) ***** HOUSE CONCURS.			
			(13,737) A	<b>TOTAL CHANGES BY MOF</b>		(13,737) A	
	0.00		0.00 (13,737)	<b>TOTAL CHANGES</b>	0.00	0.00 (13,737)	
	6.00	441,975 A	6.00 428,238 A	<b>BUDGET TOTALS BY MOF</b>	6.00 441,975 A	6.00 428,238 A	
	6.00	441,975	6.00 428,238	<b>TOTAL BUDGET</b>	6.00 441,975	6.00 428,238	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT  
Structure #: 110303000000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	16.00	780,072 A	16.00 780,072 A	16.00	780,072 A	16.00 780,072 A	
	16.00	780,072	16.00 780,072	16.00	780,072	16.00 780,072	
- 1							- 1
***** AGREE OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.				***** OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.			
8-820			(25,298) A			(25,298) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-25,298A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-25,298A) ***** HOUSE CONCURS.			
			(25,298) A	<b>TOTAL CHANGES BY MOF</b>		(25,298) A	
	0.00		0.00 (25,298)	<b>TOTAL CHANGES</b>	0.00	0.00 (25,298)	
	16.00	780,072 A	16.00 754,774 A	<b>BUDGET TOTALS BY MOF</b>	16.00 780,072 A	16.00 754,774 A	
	16.00	780,072	16.00 754,774	<b>TOTAL BUDGET</b>	16.00 780,072	16.00 754,774	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	115.00	12,404,923	A	115.00	12,671,645	A	115.00	12,404,923	A	115.00	12,671,645	A
	0.00	74,410	B	0.00	90,016	B	0.00	74,410	B	0.00	90,016	B
	33.00	3,312,584	U	33.00	3,312,584	U	33.00	3,312,584	U	33.00	3,312,584	U
	148.00	15,791,917		148.00	16,074,245		148.00	15,791,917		148.00	16,074,245	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.						OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.						
8-820				(287,618)	A				(287,618)	A	8-820	
				(3,072)	B				(3,072)	B		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-287,618A) (/B; /-3,072B)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-287,618A) (/B; /-3,072B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
103-010							103-010
		7.00	B		7.00	B	
	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS. (/B; 7.00/B) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (7) POSITIONS. (/B; 7.00/B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION OFFICER (1) INFORMATION TECHNOLOGY PROGRAM MANAGER (1) INFORMATION TECHNOLOGY PROJECT MANAGER (1) TECHNICAL/ENTERPRISE ARCHITECT (1) SYSTEMS ANALYST (1) COMMUNICATIONS MANAGER (1) SENIOR IT SECURITY MANAGER			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION OFFICER SRNA EXEMPT (1) INFORMATION TECHNOLOGY PROGRAM MANAGER SRNA EXEMPT (1) INFORMATION TECHNOLOGY PROJECT MANAGER SRNA EXEMPT (1) TECHNICAL/ENTERPRISE ARCHITECT SRNA EXEMPT (1) SYSTEMS ANALYST SRNA EXEMPT (1) COMMUNICATIONS MANAGER (1) SENIOR IT SECURITY MANAGER			

			(287,618) A	<b>TOTAL CHANGES BY MOF</b>		(287,618) A	
		7.00	(3,072) B		7.00	(3,072) B	
0.00		7.00	(290,690)	<b>TOTAL CHANGES</b>	0.00	(290,690)	
115.00	12,404,923 A	115.00	12,384,027 A	<b>BUDGET TOTALS BY MOF</b>	115.00	12,404,923 A	115.00
0.00	74,410 B	7.00	86,944 B		0.00	74,410 B	7.00
33.00	3,312,584 U	33.00	3,312,584 U		33.00	3,312,584 U	33.00
148.00	15,791,917	155.00	15,783,555	<b>TOTAL BUDGET</b>	148.00	15,791,917	155.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
Structure #: 110307020000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	6,987,995 A	0.00 6,987,995 A	0.00	6,987,995 A	0.00 6,987,995 A	
	4.00	25,285,334 W	4.00 25,285,334 W	4.00	25,285,334 W	4.00 25,285,334 W	
	4.00	32,273,329	4.00 32,273,329	4.00	32,273,329	4.00 32,273,329	
- 1					- 1		
***** AGREE OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.				***** OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.			
8-820			(13,694) W			(13,694) W	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-13,694W)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-13,694W)			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
50-001			(1,000,000) A			(1,000,000) A	50-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE RISK MANAGEMENT PROGRAM. (/A; /-1,000,000A)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE RISK MANAGEMENT PROGRAM. (/A; /-1,000,000A)			
***** AGREE SENATE CONCURS.  NON-RECURRING.				***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
 Structure #: 110307020000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(1,000,000) A	<b>TOTAL CHANGES BY MOF</b>			(1,000,000) A		
			(13,694) W				(13,694) W		
	0.00		0.00	(1,013,694)	<b>TOTAL CHANGES</b>	0.00	0.00	(1,013,694)	
	0.00	6,987,995 A	0.00	5,987,995 A	<b>BUDGET TOTALS BY MOF</b>	0.00	6,987,995 A	0.00	5,987,995 A
	4.00	25,285,334 W	4.00	25,271,640 W		4.00	25,285,334 W	4.00	25,271,640 W
	4.00	32,273,329	4.00	31,259,635	<b>TOTAL BUDGET</b>	4.00	32,273,329	4.00	31,259,635

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS211 LAND SURVEY  
Structure #: 110307030000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	10.00	646,586	A	10.00	646,586	A	10.00	646,586	A	10.00	646,586	A	
	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U	0.00	285,000	U	
	10.00	931,586		10.00	931,586		10.00	931,586		10.00	931,586		
- 1												- 1	
***** AGREE OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.						***** OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.							
8-820					(18,953) A					(18,953) A	8-820		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-18,953A) ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-18,953A) ***** HOUSE CONCURS.							
				(18,953) A	<b>TOTAL CHANGES BY MOF</b>						(18,953) A		
0.00		0.00		(18,953)	<b>TOTAL CHANGES</b>		0.00		0.00		(18,953)		
10.00	646,586	A	10.00	627,633	A	<b>BUDGET TOTALS BY MOF</b>		10.00	646,586	A	10.00	627,633	A
0.00	285,000	U	0.00	285,000	U			0.00	285,000	U	0.00	285,000	U
10.00	931,586		10.00	912,633		<b>TOTAL BUDGET</b>		10.00	931,586		10.00	912,633	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION  
Structure #: 110308010000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	16.00	1,199,707	A	16.00	1,199,707	A	16.00	1,199,707	A	16.00	1,199,707	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	5,199,707		16.00	5,199,707		16.00	5,199,707		16.00	5,199,707	
- 1												- 1
***** AGREE OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.						***** OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.						
8-820					(38,769) A					(38,769) A	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-38,769A) ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-38,769A) ***** HOUSE CONCURS.						
						(38,769) A	<b>TOTAL CHANGES BY MOF</b>		(38,769) A			
						0.00	0.00		(38,769)		<b>TOTAL CHANGES</b>	
						16.00	1,199,707	A	16.00	1,160,938	A	<b>BUDGET TOTALS BY MOF</b>
						0.00	4,000,000	W	0.00	4,000,000	W	
						16.00	5,199,707		16.00	5,160,938		<b>TOTAL BUDGET</b>

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS223 OFFICE LEASING  
Structure #: 110307040000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	4.00	10,613,034	A		4.00	10,613,034	A	4.00	10,613,034	A	4.00	10,613,034	A		
	0.00	5,500,000	U		0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U		
	4.00	16,113,034			4.00	16,113,034		4.00	16,113,034		4.00	16,113,034			
- 1														- 1	
***** AGREE OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDINGS IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.							***** OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDINGS IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.								
8-820						(8,332)	A						(8,332)	A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-8,332A) ***** AGREE SENATE CONCURS.							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-8,332A) ***** HOUSE CONCURS.								
50-001						(300,000)	A						(300,000)	A	50-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OFFICE LEASING. (/A; /-300,000A) ***** AGREE SENATE CONCURS. CONSOLIDATES STATE AGENCIES WITHIN LEASED AND STATE OWNED OFFICES.							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OFFICE LEASING. (/A; /-300,000A) ***** HOUSE CONCURS. CONSOLIDATING STATE AGENCIES WITHIN AND BETWEEN LEASED AND STATE OWNED OFFICES.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS223 OFFICE LEASING  
 Structure #: 110307040000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			(308,332) A	<b>TOTAL CHANGES BY MOF</b>		(308,332) A	
	0.00		0.00 (308,332)	<b>TOTAL CHANGES</b>	0.00	0.00 (308,332)	
	4.00 10,613,034 A	4.00 10,304,702 A		<b>BUDGET TOTALS BY MOF</b>	4.00 10,613,034 A	4.00 10,304,702 A	
	0.00 5,500,000 U	0.00 5,500,000 U			0.00 5,500,000 U	0.00 5,500,000 U	
	4.00 16,113,034	4.00 15,804,702		<b>TOTAL BUDGET</b>	4.00 16,113,034	4.00 15,804,702	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	117.00	15,228,845	A	117.00	14,628,845	A	117.00	15,228,845	A	117.00	14,628,845	A	
	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	
	0.00	1,099,084	U	0.00	1,099,084	U	0.00	1,099,084	U	0.00	1,099,084	U	
	117.00	16,386,673		117.00	15,786,673		117.00	16,386,673		117.00	15,786,673		
- 1												- 1	
***** AGREE OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						***** OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.							
8-820					(138,309)	A					(138,309)	A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-138,309A) ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-138,309A) ***** HOUSE CONCURS.							
90-001					600,000	U					600,000	U	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITY REIMBURSEMENTS. (/U; /600,000U) ***** AGREE SENATE CONCURS. REIMBURSEMENTS FROM ARMY AND AIR FORCE EXCHANGE SERVICES BUILDING OCCUPANTS.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITY REIMBURSEMENTS. (/U; /600,000U) ***** HOUSE CONCURS. REIMBURSEMENTS FROM ARMY AND AIR FORCE EXCHANGE SERVICES BUILDING OCCUPANTS.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
91-001		2.00	174,084	A		2.00	174,084	A	91-001	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR WASHINGTON PLACE. (/A; 2.00/174,084A) ***** AGREE  SENATE CONCURS. REFLECTS TRANSFER OF WASHINGTON PLACE FROM THE OFFICE OF THE GOVERNOR TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) HOUSEKEEPER (#100091; 33,528) (1) DIRECTOR OF WASHINGTON PLACE (#100335; 80,400) (1) TEMPORARY CURATOR OF WASHINGTON PLACE (#100578; 56,140) LABOR SAVINGS ADJUSTMENT (-8,503) OFFICE SUPPLIES (190) PROVISIONS (7,350) OTHER SUPPLIES (3,479) TELEPHONE AND TELEGRAPH (900) SERVICES ON A FEE BASIS (600)									
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR WASHINGTON PLACE. (/A; 2.00/174,084A) ***** HOUSE CONCURS. REFLECT THE TRANSFER OF WASHINGTON PLACE TO DAGS FROM THE OFFICE OF THE GOVERNOR. DETAIL OF GOVERNOR'S REQUEST: (1) HOUSEKEEPER (#100091; 33,528) (1) DIRECTOR OF WASHINGTON PLACE (#100335; 80,400) (1) TEMPORARY CURATOR OF WASHINGTON PLACE (#100578; 56,140) LABOR SAVINGS ADJUSTMENT (-8,503) OFFICE SUPPLIES (190) PROVISIONS (NOT FOR RESALE) (7,350) OTHER SUPPLIES (3,479) TELEPHONE AND TELEGRAPH (900) SERVICES ON A FEE BASIS (600)  SEE GOV100 SEQ. NO. 60-001 AND 61-001.									
			2.00	35,775	A	<b>TOTAL CHANGES BY MOF</b>	2.00	35,775	A	
				600,000	U			600,000	U	
	0.00		2.00	635,775		<b>TOTAL CHANGES</b>	0.00	635,775		
	117.00	15,228,845	A	119.00	14,664,620	A	<b>BUDGET TOTALS BY MOF</b>	117.00	15,228,845	A
	0.00	58,744	B	0.00	58,744	B		0.00	58,744	B
	0.00	1,099,084	U	0.00	1,699,084	U		0.00	1,699,084	U
	117.00	16,386,673		119.00	16,422,448		<b>TOTAL BUDGET</b>	117.00	16,386,673	
								119.00	16,422,448	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE  
 Structure #: 110308030000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	27.00	1,652,934 A	27.00 1,652,934 A		27.00	1,652,934 A	
	27.00	1,652,934	27.00 1,652,934		27.00	1,652,934	
- 1							- 1
	***** AGREE			***** OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.			
8-820			(33,318) A			(33,318) A	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-33,318A)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-33,318A)			
	***** AGREE			***** HOUSE CONCURS.			
			(33,318) A	<b>TOTAL CHANGES BY MOF</b>		(33,318) A	
	0.00		0.00 (33,318)	<b>TOTAL CHANGES</b>	0.00	0.00 (33,318)	
	27.00	1,652,934 A	27.00 1,619,616 A	<b>BUDGET TOTALS BY MOF</b>	27.00	1,652,934 A	27.00 1,619,616 A
	27.00	1,652,934	27.00 1,619,616	<b>TOTAL BUDGET</b>	27.00	1,652,934	27.00 1,619,616

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
Structure #: 110308040000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	33.00	2,860,134 A	33.00 2,860,134 A	33.00	2,860,134 A	33.00 2,860,134 A	
	33.00	2,860,134	33.00 2,860,134	33.00	2,860,134	33.00 2,860,134	
- 1							- 1
***** AGREE OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.				***** OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.			
8-820			(56,811) A			(56,811) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-56,811A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-56,811A) ***** HOUSE CONCURS.			
90-001			100,000 U			100,000 U	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS TO ARMY AND AIR FORCE EXCHANGE SERVICES BUILDING. (/U; /100,000U) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS TO ARMY AND AIR FORCE EXCHANGE SERVICES BUILDING. (/U; /100,000U) ***** HOUSE CONCURS. REPAIR AND ALTERATION OF ARMY AND AIR FORCE EXCHANGE SERVICES BUILDING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			(56,811) A 100,000 U	<b>TOTAL CHANGES BY MOF</b>		(56,811) A 100,000 U	
	0.00		0.00 43,189	<b>TOTAL CHANGES</b>	0.00	0.00 43,189	
	33.00	2,860,134 A	33.00 2,803,323 A	<b>BUDGET TOTALS BY MOF</b>	33.00 2,860,134 A	33.00 2,803,323 A	
			0.00 100,000 U			0.00 100,000 U	
	33.00	2,860,134	33.00 2,903,323	<b>TOTAL BUDGET</b>	33.00 2,860,134	33.00 2,903,323	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS240 STATE PROCUREMENT  
Structure #: 110309010000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	22.00	1,014,722 A	22.00 1,126,903 A	22.00	1,014,722 A	22.00 1,126,903 A	
	22.00	1,014,722	22.00 1,126,903	22.00	1,014,722	22.00 1,126,903	
- 1							- 1
***** AGREE OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.				***** OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.			
8-820			(37,298) A			(37,298) A	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-37,298A)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-37,298A)			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
			(37,298) A	<b>TOTAL CHANGES BY MOF</b>		(37,298) A	
	0.00		0.00 (37,298)	<b>TOTAL CHANGES</b>	0.00	0.00 (37,298)	
	22.00	1,014,722 A	22.00 1,089,605 A	<b>BUDGET TOTALS BY MOF</b>	22.00 1,014,722 A	22.00 1,089,605 A	
	22.00	1,014,722	22.00 1,089,605	<b>TOTAL BUDGET</b>	22.00 1,014,722	22.00 1,089,605	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS244 SURPLUS PROPERTY MANAGEMENT  
Structure #: 110309020000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	5.00	1,798,996 W	5.00 1,798,996 W	5.00	1,798,996 W	5.00 1,798,996 W	
	5.00	1,798,996	5.00 1,798,996	5.00	1,798,996	5.00 1,798,996	
- 1							- 1
***** AGREE OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).				***** OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).			
8-820			(12,954) W			(12,954) W	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-12,954W)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-12,954W)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF				
			(12,954) W			(12,954) W		
0.00		0.00	(12,954)	TOTAL CHANGES	0.00	0.00	(12,954)	
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF				
5.00	1,798,996 W	5.00	1,786,042 W	5.00	1,798,996 W	5.00	1,786,042 W	
5.00	1,798,996	5.00	1,786,042	TOTAL BUDGET	5.00	1,798,996	5.00	1,786,042

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL  
Structure #: 110310010000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
	12.50	2,549,863 W	12.50 2,549,863 W	12.50	2,549,863 W	12.50 2,549,863 W		
	12.50	2,549,863	12.50 2,549,863	12.50	2,549,863	12.50 2,549,863		
- 1							- 1	
***** AGREE OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.				***** OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.				
8-820			(34,305) W			(34,305) W	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-34,305W) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-34,305W) ***** HOUSE CONCURS.				
<b>TOTAL CHANGES BY MOF</b>								
			(34,305) W			(34,305) W		
0.00		0.00	(34,305)	<b>TOTAL CHANGES</b>	0.00	0.00	(34,305)	
<b>BUDGET TOTALS BY MOF</b>								
12.50	2,549,863 W	12.50	2,515,558 W	12.50	2,549,863 W	12.50	2,515,558 W	
12.50	2,549,863	12.50	2,515,558	<b>TOTAL BUDGET</b>	12.50	2,549,863	12.50	2,515,558

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
Structure #: 110310020000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
	24.50	3,355,757 W	24.50 3,355,757 W	24.50	3,355,757 W	24.50 3,355,757 W		
	24.50	3,355,757	24.50 3,355,757	24.50	3,355,757	24.50 3,355,757		
- 1							- 1	
***** AGREE OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				***** OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				
8-820			(51,060) W			(51,060) W	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-51,060W) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-51,060W) ***** HOUSE CONCURS.				
<b>TOTAL CHANGES BY MOF</b>								
			(51,060) W			(51,060) W		
0.00		0.00	(51,060)	<b>TOTAL CHANGES</b>	0.00	0.00	(51,060)	
<b>BUDGET TOTALS BY MOF</b>								
24.50	3,355,757 W	24.50	3,304,697 W	24.50	3,355,757 W	24.50	3,304,697 W	
24.50	3,355,757	24.50	3,304,697	<b>TOTAL BUDGET</b>	24.50	3,355,757	24.50	3,304,697



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
Structure #: 080104000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
		0.00	57,874 T	0.00	57,874 T		0.00	57,874 T	0.00	57,874 T	
		0.00	57,874	0.00	57,874		0.00	57,874	0.00	57,874	
- 1											- 1
***** AGREE OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.					***** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						
8-820				(2,594) T					(2,594) T		8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (T; /-2,594T)					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (T; /-2,594T)					
***** AGREE SENATE CONCURS.					***** HOUSE CONCURS.						
<b>TOTAL CHANGES BY MOF</b>											
				(2,594) T					(2,594) T		
	0.00			0.00	(2,594)	<b>TOTAL CHANGES</b>	0.00		0.00	(2,594)	
<b>BUDGET TOTALS BY MOF</b>											
	0.00	57,874 T		0.00	55,280 T		0.00	57,874 T		0.00	55,280 T
	0.00	57,874		0.00	55,280	<b>TOTAL BUDGET</b>	0.00	57,874		0.00	55,280

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS871 CAMPAIGN SPENDING COMMISSION  
Structure #: 110104010000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE												
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #						
	5.00	1,108,051	T	5.00	4,683,051	T	5.00	1,108,051	T	5.00	4,683,051	T					
	5.00	1,108,051		5.00	4,683,051		5.00	1,108,051		5.00	4,683,051						
- 1												- 1					
***** AGREE OBJECTIVE: TO ENSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.						***** OBJECTIVE: TO ENSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.											
8-820				(25,849)	T					(25,849)	T	8-820					
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/T; /-25,849T) ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/T; /-25,849T) ***** HOUSE CONCURS.											
					<b>TOTAL CHANGES BY MOF</b>												
					(25,849)	T											
0.00		0.00		(25,849)	<b>TOTAL CHANGES</b>	0.00		0.00		(25,849)							
					<b>BUDGET TOTALS BY MOF</b>												
5.00		1,108,051		T	5.00		4,657,202		T	5.00		4,657,202		T			
5.00		1,108,051		5.00		4,657,202		<b>TOTAL BUDGET</b>		5.00		1,108,051		5.00		4,657,202	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	17.50	1,829,581	A	17.50	2,636,469	A	17.50	1,829,581	A	17.50	2,636,469	A	
	0.50	7,473,714	N	0.50	7,473,714	N	0.50	7,473,714	N	0.50	7,473,714	N	
	18.00	9,303,295		18.00	10,110,183		18.00	9,303,295		18.00	10,110,183		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.							
8-820				(33,046) A				(33,046) A	8-820				
				(2,078) N				(2,078) N					
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-33,046A) (/N; /-2,078N)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-33,046A) (/N; /-2,078N)							
***** AGREE						*****							
SENATE CONCURS.						HOUSE CONCURS.							
				(33,046) A	<b>TOTAL CHANGES BY MOF</b>						(33,046) A		
				(2,078) N							(2,078) N		
0.00			0.00	(35,124)	<b>TOTAL CHANGES</b>		0.00			0.00	(35,124)		
17.50	1,829,581	A	17.50	2,603,423	A	<b>BUDGET TOTALS BY MOF</b>		17.50	1,829,581	A	17.50	2,603,423	A
0.50	7,473,714	N	0.50	7,471,636	N			0.50	7,473,714	N	0.50	7,471,636	N
18.00	9,303,295		18.00	10,075,059		<b>TOTAL BUDGET</b>		18.00	9,303,295		18.00	10,075,059	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	936,332	A	0.00	936,332	A	0.00	936,332	A	0.00	936,332	A
	15.50	4,215,466	B	15.50	4,215,466	B	15.50	4,215,466	B	15.50	4,215,466	B
	5.00	1,306,936	N	5.00	1,306,936	N	5.00	1,306,936	N	5.00	1,306,936	N
	0.00	625,000	U	0.00	625,000	U	0.00	625,000	U	0.00	625,000	U
	20.50	7,083,734		20.50	7,083,734		20.50	7,083,734		20.50	7,083,734	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS, HISTORY, AND THE HUMANITIES AS CENTRAL TO THE QUALITY OF LIFE OF THE PEOPLE OF HAWAII.						OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS, HISTORY, AND THE HUMANITIES AS CENTRAL TO THE QUALITY OF LIFE OF THE PEOPLE OF HAWAII.						
8-820					(40,051) B					(40,051) B	8-820	
					(8,809) N					(8,809) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-40,051B) (/N; /-8,809N)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-40,051B) (/N; /-8,809N)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
50-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-721,048A) (/U; /721,048U) ***** AGREE  SENATE DOES NOT CONCUR. GOVERNOR REQUESTED FUNDING WITH TRANSIENT ACCOMMODATIONS TAX REVENUES.</p>			<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-721,048A) (/U; /721,048U) *****  HOUSE DOES NOT CONCUR. TRANSFER-IN 721,048 FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM'S TOURISM SPECIAL FUND WITH THE TRANSIENT ACCOMMODATIONS TAX (TAT). RETAIN 215,284 IN GENERAL FUNDS FOR DEPARTMENT OF EDUCATION'S ARTISTS IN THE SCHOOLS PROGRAM.</p>			50-001
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE FOUNDATION OF CULTURE AND THE ARTS GRANTS PROGRAM. (/U; /-625,000U) ***** AGREE  SENATE CONCURS. PREVIOUSLY FUNDED BY DEPARTMENT OF HUMAN SERVICES' TEMPORARY ASSISTANCE FOR NEEDY FAMILIES GRANT FUNDS.</p>		(625,000) U	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE FOUNDATION OF CULTURE AND THE ARTS GRANTS PROGRAM. (/U; /-625,000U) *****  HOUSE CONCURS. PREVIOUSLY FUNDED BY DEPARTMENT OF HUMAN SERVICES' TEMPORARY ASSISTANCE FOR NEEDY FAMILIES GRANT FUNDS.</p>		(625,000) U	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		1.00	B		1.00	B	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III, SR20			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III SR20			
100-001							100-001
	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS. (/U; 1.50/100,150U) ***** AGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) ACCOUNTANT IV, SR22 (29,451) (0.5) INFORMATION SPECIALIST, SR20 (27,220) (0.5) SECRETARY II, SR14 (14,988) FRINGE BENEFITS (28,491)			SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS. (/U; 1.50/100,150U) *****  HOUSE DOES NOT CONCUR. TRANSFER-IN 100,150 FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM'S TOURISM SPECIAL FUND WITH THE TRANSIENT ACCOMMODATIONS TAX (TAT). DETAIL OF GOVERNOR'S REQUEST: (0.5) ACCOUNTANT IV SR22 (29,451) (0.5) INFORMATION SPECIALIST SR20 (27,220) (0.5) SECRETARY II SR14 (14,988) FRINGE BENEFITS (28,491)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SENATE					HOUSE										
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
		38.50	8,944,121	B	38.50	8,944,121	B		38.50	8,944,121	B	38.50	8,944,121	B	
		38.50	8,944,121		38.50	8,944,121			38.50	8,944,121		38.50	8,944,121		
- 1															- 1
***** AGREE OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.					***** OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.										
8-820					(102,402)	B						(102,402)	B		8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-102,402B) ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-102,402B) ***** HOUSE CONCURS.										
					<b>TOTAL CHANGES BY MOF</b>										
					(102,402) B					(102,402) B					
					0.00					0.00					
					<b>TOTAL CHANGES</b>					<b>TOTAL CHANGES</b>					
					0.00					0.00					
					<b>BUDGET TOTALS BY MOF</b>					<b>BUDGET TOTALS BY MOF</b>					
					38.50					38.50					
					8,944,121 B					8,944,121 B					
					38.50					38.50					
					8,841,719 B					8,841,719 B					
					38.50					38.50					
					8,944,121					8,944,121					
					<b>TOTAL BUDGET</b>					<b>TOTAL BUDGET</b>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS891 WIRELESS ENHANCED 911 BOARD  
Structure #: 110304000000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013	EXPLANATION	FY 2012		FY 2013	SEQ #	
	0.00	14,000,000	B	0.00	9,000,000	B		0.00	9,000,000	B
	0.00	14,000,000		0.00	9,000,000			0.00	9,000,000	
- 1										- 1
***** AGREE					*****					
OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.					OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.					

TOTAL CHANGES BY MOF				
0.00				0.00
<b>TOTAL CHANGES</b>				
0.00	14,000,000	B	0.00	9,000,000
<b>BUDGET TOTALS BY MOF</b>				
0.00	14,000,000		0.00	9,000,000
<b>TOTAL BUDGET</b>				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	35.00	2,694,264	A	35.00	2,694,264	A	35.00	2,694,264	A	35.00	2,694,264	A	
	2.00	146,503	U	2.00	146,503	U	2.00	146,503	U	2.00	146,503	U	
	37.00	2,840,767		37.00	2,840,767		37.00	2,840,767		37.00	2,840,767		
- 1												- 1	
***** AGREE						***** AGREE							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.							
8-820				(70,764)	A					(70,764)	A	8-820	
				(6,708)	U					(6,708)	U		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-70,764A) (/U; /-6,708U)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-70,764A) (/U; /-6,708U)							
***** AGREE						***** AGREE							
SENATE CONCURS.						HOUSE CONCURS.							
				(70,764)	A	<b>TOTAL CHANGES BY MOF</b>				(70,764)	A		
				(6,708)	U					(6,708)	U		
	0.00			0.00	(77,472)	<b>TOTAL CHANGES</b>	0.00		0.00	(77,472)			
	35.00	2,694,264	A	35.00	2,623,500	A	<b>BUDGET TOTALS BY MOF</b>	35.00	2,694,264	A	35.00	2,623,500	A
	2.00	146,503	U	2.00	139,795	U		2.00	146,503	U	2.00	139,795	U
	37.00	2,840,767		37.00	2,763,295		<b>TOTAL BUDGET</b>	37.00	2,840,767		37.00	2,763,295	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	223.46	17,712,629	A	223.46	17,712,629	A	223.46	17,712,629	A	223.46	17,712,629	A
	22.52	2,405,785	B	22.52	2,405,785	B	22.52	2,405,785	B	22.52	2,405,785	B
	13.00	8,539,330	N	13.00	8,496,088	N	13.00	8,539,330	N	13.00	8,496,088	N
	0.50	3,990,504	T	0.50	3,990,504	T	0.50	3,990,504	T	0.50	3,990,504	T
	57.35	9,381,701	U	57.35	9,476,083	U	57.35	9,381,701	U	57.35	9,476,083	U
	4.45	3,114,984	W	4.45	3,114,984	W	4.45	3,114,984	W	4.45	3,114,984	W
	0.00	2,539,009	V	0.00	744,959	V	0.00	2,539,009	V	0.00	744,959	V
	321.28	47,683,942		321.28	45,941,032		321.28	47,683,942		321.28	45,941,032	

- 1

- 1

\*\*\*\*\*

AGREE

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

\*\*\*\*\*

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
8-820			(515,320) A			(515,320) A	8-820
			(55,995) B			(55,995) B	
			(63,103) N			(63,103) N	
			(11,351) T			(11,351) T	
			(388,238) U			(388,238) U	
			(13,812) W			(13,812) W	
			(62,078) V			(62,078) V	
	SUPPLEMENTAL REQUEST:			SUPPLEMENTAL REQUEST:			
	REDUCE FUNDS FOR LABOR SAVINGS.			REDUCE FUNDS FOR LABOR SAVINGS.			
	(/A; /-515,320A)			(/A; /-515,320A)			
	(/B; /-55,995B)			(/B; /-55,995B)			
	(/N; /-63,103N)			(/N; /-63,103N)			
	(/T; /-11,351T)			(/T; /-11,351T)			
	(/U; /-388,238U)			(/U; /-388,238U)			
	(/W; /-13,812W)			(/W; /-13,812W)			
	(/V; /-62,078V)			(/V; /-62,078V)			
	*****			*****			
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
50-001		(.28)	(51,050) A		(.28)	(51,050) A	50-001
		0.28	71,470 B		0.28	71,470 B	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.28) POSITIONS AND (0.3) TEMPORARY POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -0.28/-51,050A) (/B; 0.28/71,470B)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.28) POSITIONS AND (0.30) TEMPORARY POSITIONS FROM GENERAL TO SPECIAL FUNDS. (/A; -0.28/-51,050A) (/B; 0.28/71,470B)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.28) SUPERVISING DEPUTY (#100099; -29,000A/29,000B) (0.3) TEMPORARY DEPUTY (#100998; -22,050A/22,050B) FRINGE BENEFITS (20,420B)			HOUSE CONCURS. HOURS WORKED ON SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES PROJECTS TO BE REALLOCATED TO RELATED SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (0.28) SUPERVISING DEPUTY (#100099; -29,000A/29,000B) (0.30) TEMPORARY DEPUTY (#100998; -22,050A/22,050B) FRINGE BENEFITS (20,420B)			
51-001							51-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FEE FOR PARDON APPLICATIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-35,000A) (/U; /35,000U)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR PARDON APPLICATION FEES FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-35,000A) (/U; /35,000U)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. REQUESTING \$500 FEE TO OFFSET COSTS FOR NON-MERIT BASED PARDON APPLICATIONS.			HOUSE DOES NOT CONCUR. REQUESTING \$500 FEE TO PREVENT THE DEPARTMENT FROM WORKING ON NON-MERIT BASED PARDON APPLICATIONS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
52-001		(3.00)	(240,000) A		(3.00)	(240,000) A	52-001
		3.00	240,000 U		3.00	240,000 U	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; -3.00/-240,000A) (/U; 3.00/240,000U)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; -3.00/-240,000A) (/U; 3.00/240,000U)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102662; -79,008A/79,008U) (1) LEGAL ASSISTANT III, SR20 (#110165; -45,576A/45,576A) (1) LEGAL CLERK, SR14 (#11561; -46,176A/46,176U) FRINGE BENEFITS (68,304U) LITIGATION EXPENSES (-69,240A/69,240U)			HOUSE CONCURS. LEGAL COSTS FOR DEPARTMENT OF DEFENSE CIP PROJECTS TO BE CHARGED TO THE COST OF THE PROJECT. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL, SRNA (#102662; -79,008A/79,008U) (1) LEGAL ASSISTANT III, SR20 (#110165; -45,576A/45,576U) (1) LEGAL CLERK, SR14 (#11561; -46,176A/46,176U) FRINGE BENEFITS (68,304U) LITIGATION EXPENSES (-69,240A/69,240U)			
53-001			(252,720) A			(252,720) A	53-001
			252,720 U			252,720 U	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR 15 PER CENT DEBT COLLECTION FEE FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-252,720A) (/U; /252,720U)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR 15% DEBT COLLECTION FEE FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-252,720A) (/U; /252,720U)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 15 PER CENT COLLECTION FEE (-252,720A/252,720U)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 15% COLLECTION FEE (-252,720A) 15% COLLECTION FEE (252,720U)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
54-001			(30,000) A 30,000 U			(30,000) A 30,000 U	54-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR OF WORKERS' COMPENSATION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-30,000A) (/U; /30,000U) ***** AGREE  SENATE CONCURS. DEPARTMENT OF HUMAN RESOURCES WILL TRANSFER FUNDS FOR WORKERS' COMPENSATION.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR COST OF WORKER'S COMPENSATION CASES FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-30,000A) (/U; /30,000U) ***** HOUSE CONCURS. COSTS ASSOCIATED WITH WORKER'S COMPENSATION CASES TO BE CHARGED TO THE DEPARTMENT OF HUMAN RESOURCES.			
55-001			(1.68) (167,959) A 1.68 235,143 U			(1.68) (167,959) A 1.68 235,143 U	55-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.68) POSITIONS AND (1.67) TEMPORARY POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; -1.68/-167,959A) (/U; 1.68/235,143U) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) DEPUTY ATTORNEY GENERAL (7) TEMPORARY DEPUTY ATTORNEY GENERAL (1) SUPERVISING DEPUTY ATTORNEY GENERAL (3) LEGAL ASSISTANT FRINGE BENEFITS (67,184)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (11) POSITIONS AND (7) TEMPORARY POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL FUNDS. (/A; -1.68/-167,959A) (/U; 1.68/235,143U) ***** HOUSE CONCURS. HOURS WORKED ON TITLE IV CASES TO BE CHARGED TO THE DEPARTMENT OF HUMAN SERVICES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
56-001		(.70)	(95,233) A		(.70)	(95,233) A	56-001
		0.50	79,450 N		0.50	79,450 N	
			(59,150) U			(59,150) U	
			29,575 W			29,575 W	
		0.20	83,440 V		0.20	83,440 V	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL, FEDERAL, AND INTERDEPARTMENTAL TRANSFER FUNDS TO REVOLVING, SPECIAL, FEDERAL, AND GENERAL FUNDS. (/A; -0.70/-95,233A) (/B; /59,150B) (/N; 0.50/79,450N) (/U; /-59,150U) (/W; /29,575W) (/V; 0.20/24,290V)				SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL, FEDERAL, AND INTERDEPARTMENTAL TRANSFER FUNDS TO REVOLVING, SPECIAL, FEDERAL, AND GENERAL FUNDS. (/A; -0.70/-95,233A) (/B; /59,150B) (/N; 0.50/79,450N) (/U; /-59,150U) (/W; /29,575W) (/V; 0.20/24,290V)		
	***** AGREE				*****		
	SENATE DOES NOT CONCUR. CORRECTS AN INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#101236; -0.25A/0.5B/.25W/-0.5U, -21,125A/21,125W/-42,250U/42,250B) (1) DEPUTY ATTORNEY GENERAL (#102097; -0.6A/0.5N/0.1V, -54,000A/45,000N/9,000V) (1) DEPUTY ATTORNEY GENERAL (#111577; -0.6A/0.5N/0.1V, -50,100/41,750N/8,350V) (1) DEPUTY ATTORNEY GENERAL (#117968; 0.5A/-0.5N, 30,000A/-30,000N) FRINGE BENEFITS (22,700N/-16,900U/6,940V/8,450W)				HOUSE DOES NOT CONCUR. CORRECTS AN INADVERTENT ERROR. CHANGES MEANS OF FINANCING FROM SPECIAL FUNDS TO ARRA FUNDS.  REALLOCATING HOURS WORKED ON CASES INVOLVING INTERNET CRIMES AGAINST CHILDREN (ICAC) AND FORFEITURE. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL, SRNA (#101236; -0.25A/-21,125A/.25W/21,125W/-0.5U/-42,250U/0.5B/42,250B) (1) DEPUTY ATTORNEY GENERAL, SRNA (#102097; -0.6A/-54,000/0.5N/45,000/.10V/9,000V) (1) DEPUTY ATTORNEY GENERAL, SRNA (#111577; -0.6A/-50,100/0.5N/41,750N/0.1V/8,350V) (1) DEPUTY ATTORNEY GENERAL, SRNA (#117968; 0.5A/30,000/-0.5N/-30,000N) FRINGE BENEFITS (22,700N/-16,900U/6,940V/8,450W)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		1.00	U		1.00	U	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/U; 1.00/U) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III, SR20 (#49315)  NON-RECURRING.			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/U; 1.00/U) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III, SR20 (#49315)			
93-001			27,966 U			27,966 U	93-001
	SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR THE DEPARTMENT OF TRANSPORTATION. (/U; /27,966U) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY LEGAL ASSISTANT III, SR20 (20,010) FRINGE BENEFITS (7,956)  SEE TRN995 SEQ. NO. 92-001.			SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR PART-TIME ASSISTANT. (/U; /27,966U) *****  HOUSE CONCURS. POSITION FUNDED BY THE DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY LEGAL ASSISTANT III, SR20 (20,010) FRINGE BENEFITS (7,956)  SEE TRN995 SEQ. NO. 92-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
94-001			52,760 R			52,760 R	94-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR MISSING CHILD CENTER HAWAII. (/R; /52,760R) ***** AGREE SENATE CONCURS. RESTORES ASSISTANT COORDINATOR POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSISTANT COORDINATOR (38,000) FRINGE BENEFITS (14,760)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR MISSING CHILD CENTER-HAWAII. (/R; /52,760R) ***** HOUSE CONCURS. RESTORATION OF ASSISTANT COORDINATOR POSITION. POSITION FUNDED BY THE FRIENDS OF THE MISSING CHILD CENTER-HAWAII. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSISTANT COORDINATOR, MISSING CHILD CENTER HAWAII (38,000) FRINGE BENEFITS (14,760)			
95-001			50,000 B			50,000 B	95-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASE OF ALLOTMENT FOR THE SOLICITATION OF FUNDS. (/B; /50,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION (50,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASE OF ALLOTMENT FOR THE SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. (/B; /50,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES-LITIGATION (50,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
			(5.66)	(1,352,282)	A	<b>TOTAL CHANGES BY MOF</b>	(5.66)	(1,352,282)	A	
			0.28	65,475	B		0.28	65,475	B	
			0.50	16,347	N		0.50	16,347	N	
				52,760	R			52,760	R	
				(11,351)	T			(11,351)	T	
			5.68	338,441	U		5.68	338,441	U	
				15,763	W			15,763	W	
			0.20	21,362	V		0.20	21,362	V	
	0.00		1.00	(853,485)		<b>TOTAL CHANGES</b>	0.00		1.00	(853,485)
	223.46	17,712,629	A	217.80	16,360,347	A	<b>BUDGET TOTALS BY MOF</b>	223.46	17,712,629	A
	22.52	2,405,785	B	22.80	2,471,260	B		22.52	2,405,785	B
	13.00	8,539,330	N	13.50	8,512,435	N		13.00	8,539,330	N
			0.00	52,760	R			0.00	52,760	R
	0.50	3,990,504	T	0.50	3,979,153	T		0.50	3,990,504	T
	57.35	9,381,701	U	63.03	9,814,524	U		57.35	9,381,701	U
	4.45	3,114,984	W	4.45	3,130,747	W		4.45	3,114,984	W
	0.00	2,539,009	V	0.20	766,321	V		0.00	2,539,009	V
	321.28	47,683,942		322.28	45,087,547		<b>TOTAL BUDGET</b>	321.28	47,683,942	
								322.28		45,087,547

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	26.50	1,499,894	A		26.50	1,499,894	A		26.50	1,499,894	A		26.50	1,499,894	A
	0.00	2,005,443	N		0.00	2,005,443	N		0.00	2,005,443	N		0.00	2,005,443	N
	30.50	3,485,609	W		30.50	3,185,609	W		30.50	3,485,609	W		30.50	3,185,609	W
	57.00	6,990,946			57.00	6,690,946			57.00	6,990,946			57.00	6,690,946	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (47,099) A  
(19,471) N  
(50,774) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

(/A; /-47,099A)  
(/N; /-19,471N)  
(/W; /-50,774W)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(47,099) A 8-820  
(19,471) N  
(50,774) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

(/A; /-47,099A)  
(/N; /-19,471N)  
(/W; /-50,774W)

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
50-001			(71,000) A 71,000 W			(71,000) A 71,000 W	50-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR MAINTENANCE OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; /-71,000A) (/W; /71,000W) ***** AGREE			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR MAINTENANCE OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; /-71,000A) (/W; /71,000W) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE FEES (-71,000A/71,000W)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE FEES (-71,000A/71,000W)			
91-001			300,000 N			300,000 N	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL SEX OFFENDER SENTENCING, MONITORING, APPREHENDING, REGISTERING, AND TRACKING (SMART) GRANT. (/N; /300,000N) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL S.M.A.R.T. GRANT.  (/N; /300,000N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST OTHER CURRENT EXPENSES (300,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST OTHER CURRENT EXPENSES (300,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(118,099)	A	<b>TOTAL CHANGES BY MOF</b>		(118,099)	A	
			280,529	N			280,529	N	
			20,226	W			20,226	W	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
			182,656				182,656		
	26.50	1,499,894	26.50	A	<b>BUDGET TOTALS BY MOF</b>	26.50	1,499,894	A	
	0.00	2,005,443	0.00	N		0.00	2,005,443	N	
	30.50	3,485,609	30.50	W		30.50	3,485,609	W	
	57.00	6,990,946	57.00		<b>TOTAL BUDGET</b>	57.00	6,990,946		
			6,873,602				6,873,602		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
Structure #: 060204030000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	81.94	3,859,392	A	81.94	3,859,392	A	81.94	3,859,392	A	81.94	3,859,392	A
	159.06	14,911,287	N	159.06	14,911,287	N	159.06	14,911,287	N	159.06	14,911,287	N
	0.00	2,231,224	T	0.00	2,231,224	T	0.00	2,231,224	T	0.00	2,231,224	T
	241.00	21,001,903		241.00	21,001,903		241.00	21,001,903		241.00	21,001,903	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (125,736) A  
(373,882) N  
(4,353) T

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

(/A; /-125,736A)  
(/N; /-373,882N)  
(/T; /-4,353T)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(125,736) A 8-820  
(373,882) N  
(4,353) T

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

(/A; /-125,736A)  
(/N; /-373,882N)  
(/T; /-4,353T)

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
Structure #: 060204030000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
91-001			24,480 A			24,480 A	91-001
			47,520 N			47,520 N	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR IRS DATA SECURITY COMPLIANCE ASSESSMENT. (/A; /24,480A) (/N; /47,520N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR IRS DATA SECURITY COMPLIANCE ASSESSMENT. (/A; /24,480A) (/N; /47,520N)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (24,480A/47,520N)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (24,480A; 47,520N)			
				NON-RECURRING.			

			(101,256) A	<b>TOTAL CHANGES BY MOF</b>		(101,256) A	
			(326,362) N			(326,362) N	
			(4,353) T			(4,353) T	
0.00		0.00	(431,971)	<b>TOTAL CHANGES</b>	0.00	0.00	(431,971)
81.94	3,859,392 A	81.94	3,758,136 A	<b>BUDGET TOTALS BY MOF</b>	81.94	3,859,392 A	81.94 3,758,136 A
159.06	14,911,287 N	159.06	14,584,925 N		159.06	14,911,287 N	159.06 14,584,925 N
0.00	2,231,224 T	0.00	2,226,871 T		0.00	2,231,224 T	0.00 2,226,871 T
241.00	21,001,903	241.00	20,569,932	<b>TOTAL BUDGET</b>	241.00	21,001,903	241.00 20,569,932

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	12.00	1,177,828	A	10.00	921,828	A	12.00	1,177,828	A	10.00	921,828	A
	0.00		B	2.00	362,800	B	0.00		B	2.00	362,800	B
	0.00	148,718	N	0.00	148,718	N	0.00	148,718	N	0.00	148,718	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
	0.00	250,000	V	0.00		V	0.00	250,000	V	0.00		V
	12.00	3,398,461		12.00	3,255,261		12.00	3,398,461		12.00	3,255,261	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (19,482) A  
(7,818) B

(19,482) A 8-820  
(7,818) B

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/A; /-19,482A)  
(/B; /-7,818B)

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
(/A; /-19,482A)  
(/B; /-7,818B)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

\*\*\*\*\*

HOUSE CONCURS.

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001		(1.00)	(35,299) A		(1.00)	(35,299) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130/FA). (/A; -1.00/-35,299A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#25304; -36,516) LABOR SAVINGS ADJUSTMENT (1,217)  SEE BED130 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130/FA). (/A; -1.00/-35,299A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#25304; -36,516) LABOR SAVINGS ADJUSTMENT (1,217)  SEE BED130 SEQ. NO. 20-001.			
21-001		(2.00)	(90,352) A		(2.00)	(90,352) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; -2.00/-90,352A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26633; -37,968) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44000; -55,500) LABOR SAVINGS ADJUSTMENT (3,116)  SEE BED105 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; -2.00/-90,352A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26633; -37,968) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44000; -55,500) LABOR SAVINGS ADJUSTMENT (3,116)  SEE BED105 SEQ. NO. 20-001.			

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
22-001			1.00 73,428	A			1.00 73,428	A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM). (/A; 1.00/73,428A) ***** AGREE				SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM). (/A; 1.00/73,428A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#32403; 75,960) LABOR SAVINGS ADJUSTMENT (-2,532)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#32403; 75,960) LABOR SAVINGS ADJUSTMENT (-2,532)				
	SEE BED120 SEQ. NO. 20-001.				SEE BED120 SEQ. NO. 20-001.				

			(2.00)	(71,705)	A	<b>TOTAL CHANGES BY MOF</b>		(2.00)	(71,705)	A
				(7,818)	B				(7,818)	B
	0.00		(2.00)	(79,523)		<b>TOTAL CHANGES</b>	0.00	(2.00)	(79,523)	
12.00	1,177,828	A	8.00	850,123	A	<b>BUDGET TOTALS BY MOF</b>	12.00	1,177,828	850,123	A
0.00		B	2.00	354,982	B		0.00		354,982	B
0.00	148,718	N	0.00	148,718	N		0.00	148,718	148,718	N
0.00	1,821,915	W	0.00	1,821,915	W		0.00	1,821,915	1,821,915	W
0.00	250,000	V	0.00		V		0.00	250,000		V
12.00	3,398,461		10.00	3,175,738		<b>TOTAL BUDGET</b>	12.00	3,398,461	3,175,738	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT  
Structure #: 110103030000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	5.00	488,771 A	5.00 488,771 A	5.00	488,771 A	5.00 488,771 A	
	5.00	488,771	5.00 488,771	5.00	488,771	5.00 488,771	
- 1							- 1
***** AGREE OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED, IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII, THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.				***** OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED, IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII, THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.			
8-820			(11,471) A			(11,471) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-11,471A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-11,471A) ***** HOUSE CONCURS.			
			(11,471) A	<b>TOTAL CHANGES BY MOF</b>		(11,471) A	
	0.00		0.00 (11,471)	<b>TOTAL CHANGES</b>	0.00	0.00 (11,471)	
	5.00	488,771 A	5.00 477,300 A	<b>BUDGET TOTALS BY MOF</b>	5.00 488,771 A	5.00 477,300 A	
	5.00	488,771	5.00 477,300	<b>TOTAL BUDGET</b>	5.00 488,771	5.00 477,300	

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	8.00	813,704 A	8.00 841,454 A	8.00	813,704 A	8.00 841,454 A	
	8.00	813,704	8.00 841,454	8.00	813,704	8.00 841,454	
- 1					- 1		
***** AGREE OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.				***** OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.			
8-820			(18,906) A			(18,906) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-18,906A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-18,906A) ***** HOUSE CONCURS.			
20-001	2.00		90,352 A	2.00		90,352 A	20-001
SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; 2.00/90,352A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26633; 37,968) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44000; 55,500) LABOR SAVINGS ADJUSTMENT (-3,116)  SEE BED100 SEQ. NO. 21-001.				SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; 2.00/90,352A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26633; 37,968) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44000; 55,500) LABOR SAVINGS ADJUSTMENT (-3,116)  SEE BED100 SEQ. NO. 21-001.			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
21-001		1.00	66,445 A		1.00	66,445 A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; 1.00/66,445A) ***** AGREE			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; 1.00/66,445A) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OCEAN RESOURCES DEVELOPMENT MANAGER, EM05 (#35798; 63,736) LABOR SAVINGS ADJUSTMENT (-2,125) OTHER PERSONAL SERVICES (4,834)  SEE BED120 SEQ. NO. 21-001.			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OCEAN RESOURCES DEVELOPMENT MANAGER, EM05 (#35798; 63,736) LABOR SAVINGS ADJUSTMENT (-2,125) OTHER PERSONAL SERVICES (4,834)  SEE BED120 SEQ. NO. 21-001.			

		3.00	137,891 A	<b>TOTAL CHANGES BY MOF</b>		3.00	137,891 A	
0.00		3.00	137,891	<b>TOTAL CHANGES</b>	0.00	3.00	137,891	
8.00	813,704 A	11.00	979,345 A	<b>BUDGET TOTALS BY MOF</b>	8.00	813,704 A	11.00	979,345 A
8.00	813,704	11.00	979,345	<b>TOTAL BUDGET</b>	8.00	813,704	11.00	979,345

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	17.00	2,066,145 B	17.00 2,066,145 B	17.00	2,066,145 B	17.00 2,066,145 B	
	17.00	2,066,145	17.00 2,066,145	17.00	2,066,145	17.00 2,066,145	
- 1							- 1
***** AGREE OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.				***** OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.			
8-820			(42,791) B			(42,791) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-42,791B) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-42,791B) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF

			(42,791) B				(42,791) B
0.00		0.00	(42,791)	TOTAL CHANGES	0.00	0.00	(42,791)
BUDGET TOTALS BY MOF							
17.00	2,066,145 B	17.00	2,023,354 B		17.00	2,066,145 B	17.00 2,023,354 B
17.00	2,066,145	17.00	2,023,354	TOTAL BUDGET	17.00	2,066,145	17.00 2,023,354

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	6.00	141,162,298 B	6.00 141,162,298 B	6.00	141,162,298 B	6.00 141,162,298 B	
	6.00	141,162,298	6.00 141,162,298	6.00	141,162,298	6.00 141,162,298	
- 1							- 1
***** AGREE OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.				***** OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.			
8-820			(88,663) B			(88,663) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF				
			(88,663) B				(88,663) B	
0.00		0.00	(88,663)	<b>TOTAL CHANGES</b>	0.00	0.00	(88,663)	
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF				
6.00	141,162,298 B	6.00	141,073,635 B	6.00	141,162,298 B	6.00	141,073,635 B	
6.00	141,162,298	6.00	141,073,635	<b>TOTAL BUDGET</b>	6.00	141,162,298	6.00	141,073,635

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT  
 Structure #: 010501000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	3.00	305,176	A	3.00	305,176	A	3.00	305,176	A	3.00	305,176	A
	5.00	4,085,300	B	5.00	4,285,300	B	5.00	4,085,300	B	5.00	4,285,300	B
	5.00	4,952,266	N	5.00	4,952,266	N	5.00	4,952,266	N	5.00	4,952,266	N
	0.00	6,083,138	V	0.00	59,468	V	0.00	6,083,138	V	0.00	59,468	V
	13.00	15,425,880		13.00	9,602,210		13.00	15,425,880		13.00	9,602,210	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.						OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.						
8-820					(7,456) A					(7,456) A	8-820	
					(8,645) B					(8,645) B		
					(38,901) N					(38,901) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT  
 Structure #: 010501000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001		(1.00)	(73,428) A		(1.00)	(73,428) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#32403; -75,960) LABOR SAVINGS ADJUSTMENT (2,532)  SEE BED100 SEQ. NO. 22-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#32403; -75,960) LABOR SAVINGS ADJUSTMENT (2,532)  SEE BED100 SEQ. NO. 22-001.			
21-001		(1.00)	(66,445) A		(1.00)	(66,445) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OCEAN RESOURCES DEVELOPMENT MANAGER, EM05 (#35798; -63,736) LABOR SAVINGS ADJUSTMENT (2,125) OTHER PERSONAL SERVICES (-4,834)  SEE BED105 SEQ. NO. 21-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OCEAN RESOURCES DEVELOPMENT MANAGER, EM05 (#35798; -63,736) LABOR SAVINGS ADJUSTMENT (2,125) OTHER PERSONAL SERVICES (-4,834)  SEE BED105 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT  
 Structure #: 010501000000  
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
22-001			(1.00) (76,351) A			(1.00) (76,351) A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO GENERAL SUPPORT FOR ADMINISTRATION (BED142/AA). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#44791; -78,984) LABOR SAVINGS ADJUSTMENT (2,633)  SEE BED142 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO GENERAL SUPPORT FOR ADMINISTRATION (BED142/AA). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#44791; -78,984) LABOR SAVINGS ADJUSTMENT (2,633)  SEE BED142 SEQ. NO. 20-001.			
23-001			(81,496) A			(81,496) A	23-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-9,694) FREIGHT AND DELIVERY CHARGES (-500) POSTAGE (-4,500) TELEPHONE AND TELEGRAPH (-8,600) PRINTING AND BINDING (-1,000) TRANSPORTATION, INTRASTATE (-9,000) TRANSPORTATION, OUT OF STATE (-11,000) OTHER RENTALS (-24,000) SERVICES ON A FEE (-5,896) MISCELLANEOUS CURRENT EXPENSES (-650) OFFICE OF AEROSPACE DEVELOPMENT PROGRAM SUPPORT AND DIVERSIFICATION (-6,656)  SEE BED128 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-9,694) FREIGHT & DELIVERY CHARGES (-500) POSTAGE (-4,500) TELEPHONE & TELEGRAPH (-8,600) PRINTING & BINDING (-1,000) TRANSPORTATION, INTRASTATE (-9,000) TRANSPORTATION, OUT-OF STATE (-11,000) OTHER RENTALS (-24,000) SERVICES ON A FEE (-5,896) MISCELLANEOUS CURRENT EXPENSES (-650) OAD PROGRAM SUPPORT & DIVERSIFICATION (-6,656)  SEE BED128 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT  
Structure #: 010501000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001			(5.00) (239,971) N			(5.00) (239,971) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS. (/N; -5.00/-239,971N) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS. (/N; -5.00/-239,971N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY CONSERVATION PROGRAM MANAGER, EM05 (#12697; -49,098) (1) SECRETARY II, SR14F (#26796; -16,224) (1) SECRETARY III, SR16 (#25303; -20,520) (1) ENERGY PROGRAM ADMINISTRATOR, ES03 (#34060; -54,648) (1) RESEARCH STATISTICIAN V, SR24 (#28248; -31,212) FRINGE BENEFITS (-68,269)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY CONSERVATION PROGRAM MGR, EM05 (#12697; -49,098) (1) SECRETARY II, SR14F (#26796; -16,224) (1) SECRETARY III, SR16 (#25303; -20,520) (1) ENERGY PROGRAM ADMINISTRATOR, ES03 (#34060; -54,648) (1) RESEARCH STATISTICIAN V, SR24 (#28248; -31,212) FRINGE BENEFITS (-68,269)			
			(3.00) (305,176) A (8,645) B (5.00) (278,872) N	<b>TOTAL CHANGES BY MOF</b>		(3.00) (305,176) A (8,645) B (5.00) (278,872) N	
	0.00		(8.00) (592,693)	<b>TOTAL CHANGES</b>	0.00	(8.00) (592,693)	
	3.00 305,176 A	0.00	A	<b>BUDGET TOTALS BY MOF</b>	3.00 305,176 A	0.00	A
	5.00 4,085,300 B	5.00	4,276,655 B		5.00 4,085,300 B	5.00	4,276,655 B
	5.00 4,952,266 N	0.00	4,673,394 N		5.00 4,952,266 N	0.00	4,673,394 N
	0.00 6,083,138 V	0.00	59,468 V		0.00 6,083,138 V	0.00	59,468 V
	13.00 15,425,880	5.00	9,009,517	<b>TOTAL BUDGET</b>	13.00 15,425,880	5.00	9,009,517

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE  
Structure #: 015050000000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	78,984 A	0.00 78,984 A	0.00	78,984 A	0.00 78,984 A	
	0.00	78,984	0.00 78,984	0.00	78,984	0.00 78,984	
- 1							- 1
***** AGREE OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.				***** OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.			
8-820			(2,633) A			(2,633) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
20-001			81,496 A			81,496 A	20-001
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATIONS AND ACTIVITIES (31,496) PACIFIC INTERNATIONAL SPACE ALLIANCE SYMPOSIUM (40,000) WEBSITE/AEROSPACE EDUCATION/COMMUNITY OUTREACH (10,000)  SEE BED120 SEQ. NO. 23-001.				SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATIONS AND ACTIVITIES (31,496) PACIFIC INTERNATIONAL SPACE ALLIANCE SYMPOSIUM (40,000) WEBSITE/AEROSPACE EDUCATION/COMMUNITY OUTREACH (10,000)  SEE BED120 SEQ. NO. 23-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED128      OFFICE OF AEROSPACE  
 Structure #: 015050000000  
 Subject Committee: PGM      PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			78,863	A	<b>TOTAL CHANGES BY MOF</b>		
			78,863			78,863	A
	0.00	0.00	78,863	<b>TOTAL CHANGES</b>		0.00	
		0.00	78,863			0.00	78,863
	0.00	78,984	0.00	157,847	<b>BUDGET TOTALS BY MOF</b>		
		0.00	157,847	A		0.00	157,847
		0.00	157,847	<b>TOTAL BUDGET</b>		0.00	
		0.00	157,847			0.00	157,847

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 2012			FY 2013			EXPLANATION	FY 2012			FY 2013	SEQ #
	13.00	853,009	A	13.00	853,009	A	13.00	853,009	A	13.00	853,009	A	
	13.00	853,009		13.00	853,009		13.00	853,009		13.00	853,009		
- 1												- 1	
***** AGREE OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE; COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.						***** OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE; COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.							
8-820					(26,897)	A					(26,897)	A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001			1.00 35,299 A			1.00 35,299 A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130/FA). ***** AGREE			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130/FA). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#25304; 36,516) LABOR SAVINGS ADJUSTMENT (-1,217)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#25304; 36,516) LABOR SAVINGS ADJUSTMENT (-1,217)			
	SEE BED100 SEQ. NO. 20-001.			SEE BED100 SEQ. NO. 20-001.			

			1.00	8,402	A	<b>TOTAL CHANGES BY MOF</b>		1.00	8,402	A
	0.00		1.00	8,402		<b>TOTAL CHANGES</b>	0.00	1.00	8,402	
	13.00	853,009	A	14.00	861,411	A	<b>BUDGET TOTALS BY MOF</b>	13.00	853,009	A
	13.00	853,009		14.00	861,411		<b>TOTAL BUDGET</b>	13.00	853,009	

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
	21.00	1,536,061 A	21.00 1,536,061 A	21.00	1,536,061 A	21.00 1,536,061 A		
	21.00	1,536,061	21.00 1,536,061	21.00	1,536,061	21.00 1,536,061		
- 1								- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.				
8-820			(46,982) A			(46,982) A	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				
20-001		1.00	76,351 A		1.00	76,351 A	20-001	
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO GENERAL SUPPORT FOR ADMINISTRATION (BED142/AA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#44791; 78,984) LABOR SAVINGS ADJUSTMENT (-2,633)  SEE BED120 SEQ. NO. 22-001.				SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO GENERAL SUPPORT FOR ADMINISTRATION (BED142/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#44791; 78,984) LABOR SAVINGS ADJUSTMENT (-2,633)  SEE BED120 SEQ. NO. 22-001.				

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
90-001			1.00	29,424 A			1.00	29,424 A	90-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION AND SUPPORT. (/A; 1.00/29,424A)				SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION AND SUPPORT. (/A; 1.00/29,424A)				
	***** AGREE				*****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK V, SR13 (#912027; 29,424)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK V, SR13 (#912027; 29,424)				

			2.00	58,793 A	<b>TOTAL CHANGES BY MOF</b>		2.00	58,793 A	
	0.00		2.00	58,793	<b>TOTAL CHANGES</b>	0.00	2.00	58,793	
	21.00	1,536,061 A	23.00	1,594,854 A	<b>BUDGET TOTALS BY MOF</b>	21.00	1,536,061 A	23.00	1,594,854 A
	21.00	1,536,061	23.00	1,594,854	<b>TOTAL BUDGET</b>	21.00	1,536,061	23.00	1,594,854

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	1.50	1,049,658	A	1.50	1,049,658	A	1.50	1,049,658	A	1.50	1,049,658	A
	1.50	3,755,410	B	1.50	3,755,410	B	1.50	3,755,410	B	1.50	3,755,410	B
	0.00	5,521,710	N	0.00	5,521,710	N	0.00	5,521,710	N	0.00	5,521,710	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	11,826,778		3.00	11,826,778		3.00	11,826,778		3.00	11,826,778	

- 1

- 1

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

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

8-820 (11,642) A  
(18,664) B  
(30,228) N

(11,642) A 8-820  
(18,664) B  
(30,228) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

\*\*\*\*\*

SENATE CONCURS.

HOUSE CONCURS.

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #			
			(11,642)	A	<b>TOTAL CHANGES BY MOF</b>					(11,642)	A	
			(18,664)	B						(18,664)	B	
			(30,228)	N						(30,228)	N	
	0.00		0.00		(60,534)	<b>TOTAL CHANGES</b>		0.00		0.00	(60,534)	
	1.50	1,049,658	A		1.50	1,038,016	A	<b>BUDGET TOTALS BY MOF</b>		1.50	1,049,658	A
	1.50	3,755,410	B		1.50	3,736,746	B			1.50	3,755,410	B
	0.00	5,521,710	N		0.00	5,491,482	N			0.00	5,521,710	N
	0.00	1,500,000	W		0.00	1,500,000	W			0.00	1,500,000	W
	3.00	11,826,778			3.00	11,766,244		<b>TOTAL BUDGET</b>		3.00	11,826,778	
			3.00			11,766,244				3.00	11,766,244	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
Structure #: 110103020000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	12.00	1,110,081	A		12.00	1,110,081	A		12.00	1,110,081	A		12.00	1,110,081	A
	5.00	2,692,310	N		5.00	2,692,310	N		5.00	2,692,310	N		5.00	2,692,310	N
	0.00	2,000,000	W		0.00	2,000,000	W		0.00	2,000,000	W		0.00	2,000,000	W
	17.00	5,802,391			17.00	5,802,391			17.00	5,802,391			17.00	5,802,391	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (30,634) A  
(49,539) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(30,634) A 8-820  
(49,539) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION  
Structure #: 110103020000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			50,725 N			50,725 N	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL ECONOMIC DEVELOPMENT ADMINISTRATION GRANTS. (/N; /50,725N) ***** AGREE  SENATE CONCURS. FEDERAL GRANTS TO DEVELOP ECONOMIC DEVELOPMENT STRATEGIES FOR AGRICULTURAL SELF-SUFFICIENCY AND BUSINESS RECOVERY FROM NATURAL DISASTERS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (2,100) COMPUTER PROGRAM/SOFTWARE (10,000) TELEPHONE AND TELEGRAPH (900) PRINTING (2,000) TRANSPORTATION, INTRASTATE (7,875) TRANSPORTATION, OUT OF STATE (3,000) EQUIPMENT RENTAL (6,304) MISC. CURRENT EXPENSES (18,546)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL ECONOMIC DEVELOPMENT ADMINISTRATION GRANTS. (/N; /50,725N) ***** HOUSE CONCURS. FEDERAL GRANTS TO DEVELOP ECONOMIC DEVELOPMENT STRATEGIES FOR AGRICULTURAL SELF-SUFFICIENCY AND BUSINESS RECOVERY FROM NATURAL DISASTERS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (2,100) COMPUTER PROG/SOFTWARE (10,000) TELEPHONE AND TELEGRAPH (900) PRINTING (2,000) INTRA-STATE TRANSPORTATION (7,875) OUT-OF-STATE TRANSPORTATION (3,000) RENTAL OF EQUIPMENT (6,304) MISC. CURRENT EXPENSES (18,546)			

			(30,634) A	<b>TOTAL CHANGES BY MOF</b>		(30,634) A		
			1,186 N			1,186 N		
0.00		0.00	(29,448)	<b>TOTAL CHANGES</b>	0.00	0.00	(29,448)	
12.00	1,110,081 A	12.00	1,079,447 A	<b>BUDGET TOTALS BY MOF</b>	12.00	1,110,081 A	12.00	1,079,447 A
5.00	2,692,310 N	5.00	2,693,496 N		5.00	2,692,310 N	5.00	2,693,496 N
0.00	2,000,000 W	0.00	2,000,000 W		0.00	2,000,000 W	0.00	2,000,000 W
17.00	5,802,391	17.00	5,772,943	<b>TOTAL BUDGET</b>	17.00	5,802,391	17.00	5,772,943

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	2,608,516 B	0.00 2,608,516 B	0.00	2,608,516 B	0.00 2,608,516 B	
	0.00	4,218,756 W	0.00 4,218,756 W	0.00	4,218,756 W	0.00 4,218,756 W	
	0.00	6,827,272	0.00 6,827,272	0.00	6,827,272	0.00 6,827,272	
- 1					- 1		
***** AGREE OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.				***** OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.			
8-820			(4,977) W			(4,977) W	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
90-001			70,893 W			70,893 W	90-001
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/W; /70,893W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSOCIATE (#912026; 50,725) FRINGE BENEFITS (20,168)				SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/W; /70,893W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#912026; 50,725) FRINGE BENEFITS (20,168)			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			65,916 W			65,916 W		
0.00		0.00	65,916	<b>TOTAL CHANGES</b>	0.00	0.00	65,916	
				<b>BUDGET TOTALS BY MOF</b>				
0.00	2,608,516 B	0.00	2,608,516 B	0.00	2,608,516 B	0.00	2,608,516 B	
0.00	4,218,756 W	0.00	4,284,672 W	0.00	4,218,756 W	0.00	4,284,672 W	
0.00	6,827,272	0.00	6,893,188	<b>TOTAL BUDGET</b>	0.00	6,827,272	0.00	6,893,188

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE								
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #			
	0.00	7,672,917	B	0.00	7,672,917	B	0.00	7,672,917	B	0.00	7,672,917	B		
	0.00	9,926,408	N	0.00	9,926,408	N	0.00	9,926,408	N	0.00	9,926,408	N		
	0.00	17,599,325		0.00	17,599,325		0.00	17,599,325		0.00	17,599,325			
- 1												- 1		
***** AGREE OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.						***** OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.								
8-820												8-820		
						(57,883)	B				(57,883)	B		
						(32,160)	N				(32,160)	N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.								
<b>TOTAL CHANGES BY MOF</b>														
					(57,883)	B							(57,883)	B
					(32,160)	N							(32,160)	N
0.00			0.00	(90,043)		<b>TOTAL CHANGES</b>	0.00		0.00		(90,043)			
<b>BUDGET TOTALS BY MOF</b>														
0.00	7,672,917	B	0.00	7,615,034	B	0.00	7,672,917	B	0.00	7,615,034	B			
0.00	9,926,408	N	0.00	9,894,248	N	0.00	9,926,408	N	0.00	9,894,248	N			
0.00	17,599,325		0.00	17,509,282		<b>TOTAL BUDGET</b>	0.00		17,599,325		0.00		17,509,282	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
Structure #: 010701000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	2.00	1,086,818 W	2.00 1,086,818 W	2.00	1,086,818 W	2.00 1,086,818 W	
	2.00	1,086,818	2.00 1,086,818	2.00	1,086,818	2.00 1,086,818	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.				***** OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.			
8-820			(14,799) W			(14,799) W	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF				
			(14,799) W			(14,799) W		
0.00		0.00	(14,799)	<b>TOTAL CHANGES</b>	0.00	0.00	(14,799)	
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF				
2.00	1,086,818 W	2.00	1,072,019 W	2.00	1,086,818 W	2.00	1,072,019 W	
2.00	1,086,818	2.00	1,072,019	<b>TOTAL BUDGET</b>	2.00	1,086,818	2.00	1,072,019

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP  
Structure #: 010800000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	9,677,735	N	0.00	9,677,735	N	0.00	9,677,735	N	0.00	9,677,735	N
	0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T
	31.00	6,874,086	W	31.00	6,874,086	W	31.00	6,874,086	W	31.00	6,874,086	W
	31.00	38,475,519		31.00	38,475,519		31.00	38,475,519		31.00	38,475,519	
- 1												- 1
***** AGREE OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						***** OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						
8-820					(174,474)	W					8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.						

TOTAL CHANGES BY MOF											
				(174,474)	W					(174,474)	W
0.00			0.00	(174,474)	<b>TOTAL CHANGES</b>	0.00			0.00	(174,474)	
BUDGET TOTALS BY MOF											
0.00	9,677,735	N	0.00	9,677,735	N	0.00	9,677,735	N	0.00	9,677,735	N
0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T
31.00	6,874,086	W	31.00	6,699,612	W	31.00	6,874,086	W	31.00	6,699,612	W
31.00	38,475,519		31.00	38,301,045	<b>TOTAL BUDGET</b>	31.00	38,475,519		31.00	38,301,045	

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	39.25	11,332,082 A	39.25 11,154,203 A	39.25	11,332,082 A	39.25 11,154,203 A	
	0.75	31,343 U	0.75 31,343 U	0.75	31,343 U	0.75 31,343 U	
	40.00	11,363,425	40.00 11,185,546	40.00	11,363,425	40.00 11,185,546	
- 1	***** AGREE			***** AGREE			- 1
	OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.			OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.			
8-820			(69,641) A			(69,641) A	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.			
	***** AGREE			***** AGREE			
	SENATE CONCURS.			HOUSE CONCURS.			
50-001							50-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR THE BISHOP MUSEUM SUBSIDY FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-612,000A) (/U; /612,000U)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR THE BISHOP MUSEUM SUBSIDY FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-612,000A) (/U; /612,000U)			
	***** AGREE			***** AGREE			
	SENATE DOES NOT CONCUR. TO BE FUNDED BY THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM'S HAWAII TOURISM AUTHORITY.			HOUSE DOES NOT CONCUR. INTERDEPARTMENTAL TRANSFER FUNDS FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM'S HAWAII TOURISM AUTHORITY.			

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
51-001			(508,579) A				(508,579) A		51-001	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ATTORNEY AND WITNESS FEES. (/A; /-508,579A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATTORNEY FEES (-254,290) WITNESS FEES (-254,289)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ATTORNEY AND WITNESS FEES. (/A; /-508,579A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATTORNEY FEES (-254,290) WITNESS FEES (-254,289)					
90-001			184,532 A				184,532 A		90-001	
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING REQUIREMENTS. (/A; /184,532A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ECONOMIC RECOVERY AND REINVESTMENT ADMINISTRATOR (#119503; 108,360) (1) TEMPORARY ECONOMIC RECOVERY AND REINVESTMENT PROGRAM SPECIALIST (#119504; 56,172) OPERATING EXPENSES (20,000)  NON-RECURRING.				SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING REQUIREMENTS. (/A; /184,532A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ECONOMIC RECOVERY & REINVESTMENT ADMINISTRATOR (#119503; 108,360) (1) TEMPORARY ECONOMIC RECOVERY & REINVESTMENT PROGRAM SPECIALIST (#119504; 56,172) OPERATING EXPENSES (20,000)  NON-RECURRING					
			(393,688) A	<b>TOTAL CHANGES BY MOF</b>			(393,688) A			
	0.00		0.00	(393,688)	<b>TOTAL CHANGES</b>	0.00	0.00	(393,688)		
	39.25	11,332,082	A	39.25	10,760,515	A	<b>BUDGET TOTALS BY MOF</b>	39.25	11,332,082	A
	0.75	31,343	U	0.75	31,343	U		0.75	31,343	U
	40.00	11,363,425		40.00	10,791,858		<b>TOTAL BUDGET</b>	40.00	11,363,425	
								40.00	10,791,858	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	11.00	1,793,147	A	11.00	1,793,147	A	11.00	1,793,147	A	11.00	1,793,147	A	
	9.00	7,018,984	T	9.00	7,018,984	T	9.00	7,018,984	T	9.00	7,018,984	T	
	1.00	70,260	U	1.00	70,260	U	1.00	70,260	U	1.00	70,260	U	
	21.00	8,882,391		21.00	8,882,391		21.00	8,882,391		21.00	8,882,391		
- 1												- 1	
***** AGREE OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.						***** OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.							
8-820					(24,579) A					(24,579) A	8-820		
					(18,582) T					(18,582) T			
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							
90-001				1.00	45,648	A				1.00	45,648	A	90-001
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR TREASURY BRANCH. (/A; 1.00/45,648A) ***** AGREE SENATE CONCURS. POSITION WAS ABOLISHED BY THE REDUCTION-IN-FORCE IN FISCAL YEAR 2010. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV, SR13 (#7016; 45,648)						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR THE TREASURY BRANCH. (/A; 1.00/45,648A) ***** HOUSE CONCURS. POSITION WAS ABOLISHED BY THE REDUCTION IN FORCE IN FY 2010. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV, SR13 (#7016; 45,648)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			1.00	21,069 A	<b>TOTAL CHANGES BY MOF</b>	1.00	21,069 A
			(18,582) T			(18,582) T	
	0.00		1.00	2,487	<b>TOTAL CHANGES</b>	0.00	2,487
	11.00	1,793,147 A	12.00	1,814,216 A	<b>BUDGET TOTALS BY MOF</b>	11.00	1,793,147 A
	9.00	7,018,984 T	9.00	7,000,402 T		9.00	7,018,984 T
	1.00	70,260 U	1.00	70,260 U		1.00	70,260 U
	21.00	8,882,391	22.00	8,884,878	<b>TOTAL BUDGET</b>	21.00	8,882,391
						22.00	8,884,878

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	99.00	10,828,223	X	99.00	10,828,223	X	99.00	10,828,223	X	99.00	10,828,223	X
	99.00	10,828,223		99.00	10,828,223		99.00	10,828,223		99.00	10,828,223	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.						OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.						
8-820				(262,236)	X					(262,236)	X	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF141 EMPLOYEES' RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-010			6,033,000 X			6,033,000 X	90-010
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR IMPLEMENTATION OF RETIREMENT BENEFIT CHANGES. (/X; /6,033,000X) ***** AGREE  SENATE CONCURS. PROVIDES FUNDING TO IMPLEMENT MANDATORY RETIREMENT BENEFIT CHANGES EFFECTIVE JULY 1, 2012 PER ACT 163, SLH 2011 FOR NEW STATE AND COUNTY EMPLOYEES. DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION (6,033,000)  NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR IMPLEMENTATION OF RETIREMENT BENEFIT CHANGES. (/X; /6,033,000X) *****  HOUSE CONCURS. PROVIDES FUNDING TO IMPLEMENT MANDATORY RETIREMENT BENEFIT CHANGES EFFECTIVE JULY 1, 2012 AS PER ACT 163, SLH 2011 FOR NEW STATE AND COUNTY EMPLOYEES. DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION (6,033,000)			

				TOTAL CHANGES BY MOF								
				5,770,764	X			5,770,764	X			
0.00			0.00	5,770,764			TOTAL CHANGES	0.00	0.00	5,770,764		
				BUDGET TOTALS BY MOF								
99.00	10,828,223	X	99.00	16,598,987	X	99.00	10,828,223	X	99.00	16,598,987	X	
99.00	10,828,223			99.00	16,598,987			TOTAL BUDGET	99.00	10,828,223	99.00	16,598,987

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
		36.00	5,109,314	T	36.00	5,104,514	T	36.00	5,109,314	T	36.00	5,104,514	T
		36.00	5,109,314		36.00	5,104,514		36.00	5,109,314		36.00	5,104,514	
- 1													- 1
***** AGREE OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.					***** OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.								
8-820					(69,902)	T					(69,902)	T	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.								

TOTAL CHANGES BY MOF				
				(69,902) T
0.00		0.00	(69,902)	TOTAL CHANGES
				0.00
				0.00
BUDGET TOTALS BY MOF				
36.00	5,109,314	T	36.00	5,034,612
36.00	5,109,314		36.00	5,034,612
				TOTAL BUDGET
				36.00 5,109,314
				36.00 5,034,612

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF151 OFFICE OF THE PUBLIC DEFENDER  
Structure #: 100301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
	81.00	9,795,299 A	81.00	9,795,299 A	81.00	9,795,299 A	81.00	9,795,299 A	
	81.00	9,795,299	81.00	9,795,299	81.00	9,795,299	81.00	9,795,299	
- 1									- 1
***** AGREE OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.					***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.				
8-820			(315,435) A				(315,435) A		8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				
			(315,435) A	<b>TOTAL CHANGES BY MOF</b>			(315,435) A		
	0.00		0.00	(315,435)	<b>TOTAL CHANGES</b>	0.00	0.00	(315,435)	
	81.00	9,795,299 A	81.00	9,479,864 A	<b>BUDGET TOTALS BY MOF</b>	81.00	9,795,299 A	81.00	9,479,864 A
	81.00	9,795,299	81.00	9,479,864	<b>TOTAL BUDGET</b>	81.00	9,795,299	81.00	9,479,864

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF721 DEBT SERVICE PAYMENTS  
Structure #: 110203030000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	258,583,782 A	0.00 306,342,481 A	0.00	258,583,782 A	0.00 306,342,481 A	
	0.00	258,583,782	0.00 306,342,481	0.00	258,583,782	0.00 306,342,481	
- 1							- 1
***** AGREE OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER.				***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER.			
60-001			(11,412,695) A			(11,412,695) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/A; /-11,412,695A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-6,505,236) INTEREST (-4,907,459)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/A; /-11,412,695A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-6,505,236) INTEREST (-4,907,459)			
			(11,412,695) A	<b>TOTAL CHANGES BY MOF</b>		(11,412,695) A	
	0.00		0.00 (11,412,695)	<b>TOTAL CHANGES</b>	0.00	0.00 (11,412,695)	
	0.00	258,583,782 A	0.00 294,929,786 A	<b>BUDGET TOTALS BY MOF</b>	0.00	258,583,782 A	0.00 294,929,786 A
	0.00	258,583,782	0.00 294,929,786	<b>TOTAL BUDGET</b>	0.00	258,583,782	0.00 294,929,786

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF725 DEBT SERVICE PAYMENTS - DOE  
Structure #: 070101960000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	222,989,025 A	0.00 264,173,610 A	0.00	222,989,025 A	0.00 264,173,610 A	
	0.00	222,989,025	0.00 264,173,610	0.00	222,989,025	0.00 264,173,610	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.				***** OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.			
60-001			(9,841,706) A			(9,841,706) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/A; /-9,841,706A)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/A; /-9,841,706A)			
	***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-5,609,772) INTEREST (-4,231,934)			***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-5,609,772) INTEREST (-4,231,934)			
			(9,841,706) A	<b>TOTAL CHANGES BY MOF</b>		(9,841,706) A	
	0.00		0.00 (9,841,706)	<b>TOTAL CHANGES</b>	0.00	0.00 (9,841,706)	
	0.00	222,989,025 A	0.00 254,331,904 A	<b>BUDGET TOTALS BY MOF</b>	0.00	222,989,025 A	0.00 254,331,904 A
	0.00	222,989,025	0.00 254,331,904	<b>TOTAL BUDGET</b>	0.00	222,989,025	0.00 254,331,904

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF728 DEBT SERVICE PAYMENTS - UH  
Structure #: 070307960000  
Subject Committee: WAM WAYS AND MEANS

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
		0.00	82,527,939	A	0.00	97,770,299	A	0.00	82,527,939	A	0.00	97,770,299	A
		0.00	82,527,939		0.00	97,770,299		0.00	82,527,939		0.00	97,770,299	
- 1													- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.					***** OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.								
60-001					(3,642,402)	A					(3,642,402)	A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/A; /-3,642,402A)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/A; /-3,642,402A)								
***** AGREE					***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-2,076,169) INTEREST (-1,566,233)								
					***** AGREE								
					SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-2,076,169) INTEREST (-1,566,233)								
					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-2,076,169) INTEREST (-1,566,233)								
					<b>TOTAL CHANGES BY MOF</b>								
		0.00			(3,642,402)	A		0.00			(3,642,402)	A	
		0.00	82,527,939	A	0.00	94,127,897	A	0.00	82,527,939	A	0.00	94,127,897	A
		0.00	82,527,939		0.00	94,127,897		0.00	82,527,939		0.00	94,127,897	
					<b>TOTAL BUDGET</b>								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF741 RETIREMENT BENEFITS PAYMENTS  
Structure #: 110306050000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	189,315,975 A	0.00 185,809,000 A	0.00	189,315,975 A	0.00 185,809,000 A	
	0.00	189,315,975	0.00 185,809,000	0.00	189,315,975	0.00 185,809,000	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER.				***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER.			
8-820			80,620,704 A			80,620,704 A	8-820
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LABOR SAVINGS ADJUSTMENTS. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF BUDGET AND FINANCE PROGRAMS (11,470,749) OTHER STATE DEPARTMENTS (69,149,955)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR LABOR SAVINGS ADJUSTMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF BUDGET AND FINANCE PROGRAMS (11,470,749) ALL OTHER DEPARTMENTS (69,149,955)			
60-001			(9,622,227) A			(9,622,227) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS. (/A; /-9,622,227A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ERS PAYMENTS - PENSION ACCUMULATION (1,602,517) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (-11,224,744)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS. (/A; /-9,622,227A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ERS PAYMENTS - PENSION ACCUMULATION (1,602,517) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (-11,224,744)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF741 RETIREMENT BENEFITS PAYMENTS  
Structure #: 110306050000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			70,998,477 A	<b>TOTAL CHANGES BY MOF</b>		70,998,477 A	
	0.00		0.00 70,998,477	<b>TOTAL CHANGES</b>	0.00	0.00 70,998,477	
	0.00	189,315,975 A	0.00 256,807,477 A	<b>BUDGET TOTALS BY MOF</b>	0.00	189,315,975 A	0.00 256,807,477 A
	0.00	189,315,975	0.00 256,807,477	<b>TOTAL BUDGET</b>	0.00	189,315,975	0.00 256,807,477

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF745 RETIREMENT BENEFITS PAYMENTS - DOE  
Structure #: 070101920000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	280,677,870 A	0.00 277,200,000 A	0.00	280,677,870 A	0.00 277,200,000 A	
	0.00	280,677,870	0.00 277,200,000	0.00	280,677,870	0.00 277,200,000	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.				***** OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.			
8-820			(7,667,562) A			(7,667,562) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
60-001			(16,791,249) A			(16,791,249) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS. (/A; /-16,791,249A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ERS PAYMENTS - PENSION ACCUMULATION (-7,726,260) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (-9,064,989)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS. (/A; /-16,791,249A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ERS PAYMENTS - PENSION ACCUMULATION (-7,726,260) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (-9,064,989)			
			(24,458,811) A	<b>TOTAL CHANGES BY MOF</b>		(24,458,811) A	
	0.00		0.00 (24,458,811)	<b>TOTAL CHANGES</b>	0.00	0.00 (24,458,811)	
	0.00	280,677,870 A	0.00 252,741,189 A	<b>BUDGET TOTALS BY MOF</b>	0.00 280,677,870 A	0.00 252,741,189 A	
	0.00	280,677,870	0.00 252,741,189	<b>TOTAL BUDGET</b>	0.00 280,677,870	0.00 252,741,189	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF748 RETIREMENT BENEFITS PAYMENTS - UH  
Structure #: 070307920000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	123,256,258 A	0.00 122,684,000 A	0.00	123,256,258 A	0.00 122,684,000 A	
	0.00	123,256,258	0.00 122,684,000	0.00	123,256,258	0.00 122,684,000	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.				***** OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.			
8-820			(3,393,532) A			(3,393,532) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
90-001			3,872,791 A			3,872,791 A	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION BENEFITS PAYMENTS. (/A; /3,872,791A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ERS PAYMENTS - PENSION ACCUMULATION (4,953,128) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (-1,080,337)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION BENEFITS PAYMENTS. (/A; /3,872,791A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ERS PAYMENTS - PENSION ACCUMULATION (4,953,128) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (-1,080,337)			
			479,259 A	<b>TOTAL CHANGES BY MOF</b>		479,259 A	
	0.00		0.00 479,259	<b>TOTAL CHANGES</b>	0.00	0.00 479,259	
	0.00	123,256,258 A	0.00 123,163,259 A	<b>BUDGET TOTALS BY MOF</b>	0.00	123,256,258 A	0.00 123,163,259 A
	0.00	123,256,258	0.00 123,163,259	<b>TOTAL BUDGET</b>	0.00	123,256,258	0.00 123,163,259

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF761 HEALTH PREMIUM PAYMENTS  
Structure #: 110306070000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	137,687,959 A	0.00 160,386,311 A	0.00	137,687,959 A	0.00 160,386,311 A	
	0.00	137,687,959	0.00 160,386,311	0.00	137,687,959	0.00 160,386,311	
- 1					- 1		
***** AGREE OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.			
50-001			30,750,204 A			30,750,204 A	50-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROGRAM REVIEW ADJUSTMENTS. (/A; /30,750,204A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF BUDGET AND FINANCE PROGRAMS (1,120,579) OTHER STATE DEPARTMENTS (29,629,625)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROGRAM REVIEW ADJUSTMENTS. (/A; /30,750,204A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF BUDGET AND FINANCE PROGRAMS (1,120,579) ALL OTHER DEPARTMENTS (29,629,625)			
90-001			9,606,904 A			9,606,904 A	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS. (/A; /9,606,904A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EUTF PAYMENTS - SUPPLEMENTAL PREP (9,606,904)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS. (/A; /9,606,904A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EUTF PAYMENTS - SUPPLEMENTAL PREP (9,606,904)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF761 HEALTH PREMIUM PAYMENTS  
Structure #: 110306070000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			40,357,108 A	<b>TOTAL CHANGES BY MOF</b>		40,357,108 A	
	0.00	0.00	40,357,108	<b>TOTAL CHANGES</b>	0.00	40,357,108	
	0.00	137,687,959 A	200,743,419 A	<b>BUDGET TOTALS BY MOF</b>	0.00	200,743,419 A	
	0.00	137,687,959	200,743,419	<b>TOTAL BUDGET</b>	0.00	200,743,419	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF765 HEALTH PREMIUM PAYMENTS - DOE  
Structure #: 070101940000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	236,284,465 A	0.00 264,546,608 A	0.00	236,284,465 A	0.00 264,546,608 A	
	0.00	236,284,465	0.00 264,546,608	0.00	236,284,465	0.00 264,546,608	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.				***** OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.			
60-001			(39,420,448) A			(39,420,448) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS. (/A; /-39,420,448A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EUTF PAYMENTS - SUPPLEMENTAL PREP (-39,420,448)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS. (/A; /-39,420,448A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EUTF PAYMENTS - SUPPLEMENTAL PREP (-39,420,448)			
			(39,420,448) A	<b>TOTAL CHANGES BY MOF</b>		(39,420,448) A	
	0.00		0.00 (39,420,448)	<b>TOTAL CHANGES</b>	0.00	0.00 (39,420,448)	
	0.00	236,284,465 A	0.00 225,126,160 A	<b>BUDGET TOTALS BY MOF</b>	0.00 236,284,465 A	0.00 225,126,160 A	
	0.00	236,284,465	0.00 225,126,160	<b>TOTAL BUDGET</b>	0.00 236,284,465	0.00 225,126,160	

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	78,550,089 A	0.00 88,092,504 A	0.00	78,550,089 A	0.00 88,092,504 A	
	0.00	78,550,089	0.00 88,092,504	0.00	78,550,089	0.00 88,092,504	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.				***** OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.			
60-001			(8,610,364) A			(8,610,364) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS. (/A; /-8,610,364A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EUTF PAYMENTS - SUPPLEMENTAL PREP (-8,610,364)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS. (/A; /-8,610,364A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EUTF PAYMENTS - SUPPLEMENTAL PREP (-8,610,364)			
			(8,610,364) A	<b>TOTAL CHANGES BY MOF</b>		(8,610,364) A	
	0.00		0.00 (8,610,364)	<b>TOTAL CHANGES</b>	0.00	0.00 (8,610,364)	
	0.00	78,550,089 A	0.00 79,482,140 A	<b>BUDGET TOTALS BY MOF</b>	0.00 78,550,089 A	0.00 79,482,140 A	
	0.00	78,550,089	0.00 79,482,140	<b>TOTAL BUDGET</b>	0.00 78,550,089	0.00 79,482,140	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID BUF901 PUBLIC UTILITIES COMMISSION  
Structure #: 100103050000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	62.00	11,049,409	B	62.00	11,386,174	B	62.00	11,049,409	B	62.00	11,386,174	B
	62.00	11,049,409		62.00	11,386,174		62.00	11,049,409		62.00	11,386,174	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.						OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.						
8-820				(116,623)	B					(116,623)	B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						
<b>TOTAL CHANGES BY MOF</b>												
				(116,623)	B					(116,623)	B	
	0.00			0.00	(116,623)			0.00		0.00	(116,623)	
<b>BUDGET TOTALS BY MOF</b>												
	62.00	11,049,409	B	62.00	11,269,551	B	62.00	11,049,409	B	62.00	11,269,551	B
	62.00	11,049,409		62.00	11,269,551		<b>TOTAL BUDGET</b>	62.00	11,049,409	62.00	11,269,551	

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	4.00	1,786,537 B	4.00 1,786,537 B	4.00	1,786,537 B	4.00 1,786,537 B	
	4.00	1,786,537	4.00 1,786,537	4.00	1,786,537	4.00 1,786,537	
- 1	***** AGREE OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATING BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPANDING AND OPERATING A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUING THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.			***** OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATING BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPANDING AND OPERATING A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUING THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.			- 1
8-820			(25,728) B			(25,728) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
80-001			3.00 B			3.00 B	80-001
SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 3.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM SPECIALIST (#120245, #120246; 70,000 EACH) (1) FINANCIAL ANALYST (#120244; 74,285)				SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 3.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) CATV PROGRAM SPECIALIST, SRNA (#120245, #120246) (1) CATV FINANCIAL ANALYST, SRNA (#120244)			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			3.00 (25,728) B			3.00 (25,728) B	
	0.00		3.00 (25,728)	<b>TOTAL CHANGES</b>	0.00	3.00 (25,728)	
				<b>BUDGET TOTALS BY MOF</b>			
	4.00	1,786,537 B	7.00 1,760,809 B		4.00	1,786,537 B	7.00 1,760,809 B
	4.00	1,786,537	7.00 1,760,809	<b>TOTAL BUDGET</b>	4.00	1,786,537	7.00 1,760,809

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
	23.00	2,701,465 B	23.00	3,003,599 B	23.00	2,701,465 B	23.00	3,003,599 B	
	23.00	2,701,465	23.00	3,003,599	23.00	2,701,465	23.00	3,003,599	
- 1									- 1
***** AGREE OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.					***** OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.				
8-820			(64,812) B				(64,812) B		8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				
<b>TOTAL CHANGES BY MOF</b>									
			(64,812) B				(64,812) B		
	0.00		0.00	(64,812)	<b>TOTAL CHANGES</b>	0.00	0.00	(64,812)	
<b>BUDGET TOTALS BY MOF</b>									
	23.00	2,701,465 B	23.00	2,938,787 B		23.00	2,701,465 B	23.00	2,938,787 B
	23.00	2,701,465	23.00	2,938,787	<b>TOTAL BUDGET</b>	23.00	2,701,465	23.00	2,938,787

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID CCA104 FINANCIAL SERVICES REGULATION  
Structure #: 100103030000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	34.00	3,387,006	B	34.00	3,384,920	B	34.00	3,387,006	B	34.00	3,384,920	B
	0.00	110,000	T	0.00	110,000	T	0.00	110,000	T	0.00	110,000	T
	34.00	3,497,006		34.00	3,494,920		34.00	3,497,006		34.00	3,494,920	

- 1

- 1

\*\*\*\*\*  
AGREE  
OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND MONEY TRANSMITTERS AND MORTGAGE SERVICERS.

\*\*\*\*\*  
OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND MONEY TRANSMITTERS AND MORTGAGE SERVICERS.

8-820 (107,326) B  
SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
\*\*\*\*\*  
AGREE  
SENATE CONCURS.

8-820 (107,326) B  
SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.  
\*\*\*\*\*  
HOUSE CONCURS.

TOTAL CHANGES BY MOF					
				(107,326) B	
0.00		0.00	(107,326)	<b>TOTAL CHANGES</b>	0.00
					(107,326) B
BUDGET TOTALS BY MOF					
34.00	3,387,006	B	34.00	3,277,594	B
0.00	110,000	T	0.00	110,000	T
34.00	3,497,006		34.00	3,387,594	<b>TOTAL BUDGET</b>

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	52.00	5,573,217	B	52.00	5,573,217	B	52.00	5,573,217	B	52.00	5,573,217	B
	5.00	2,086,311	T	5.00	2,061,311	T	5.00	2,086,311	T	5.00	2,061,311	T
	57.00	7,659,528		57.00	7,634,528		57.00	7,659,528		57.00	7,634,528	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.						OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.						
8-820					(152,787) B					(152,787) B	8-820	
					(27,845) T					(27,845) T		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001			(87,261) B			(87,261) B	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105) TO GENERAL SUPPORT (CCA191). ***** AGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM THE PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105/GA) TO GENERAL SUPPORT (CCA191/AA). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY COMPLIANCE RESOLUTION FUND PROGRAM SPECIALIST (#102754; -62,436) FRINGE BENEFITS (-24,825)  SEE CCA191 SEQ. NO. 20-001.			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY COMPLIANCE RESOLUTION FUND PROGRAM SPECIALIST, SRNA (#102754; -62,436) FRINGE BENEFITS (-24,825)  SEE CCA191 SEQ. NO. 20-001.			
60-001			(7,000) T			(7,000) T	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ELIMINATION OF THE TRAVEL AGENCY EDUCATION FUND. (/T; /-7,000T) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TRUST FUND.  (/T; /-7,000T) *****			
	SENATE CONCURS. DELETES THE TRAVEL AGENCY EDUCATION FUND, PURSUANT TO ACT 124, SLH 2011 SECTION 2.			HOUSE CONCURS. DELETING THE TRAVEL AGENCY EDUCATION FUND, PURSUANT TO ACT 124, SLH 2011 SECTION 2.			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		2.00	B		2.00	B	80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 2.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV, SR10 (#118936; 26,368) (1) SECRETARY II, SR14 (#118938; 34,690)			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 2.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV, SR10 (#118936) (1) SECRETARY II, SR14 (#118938)			
81-001		2.00	T		2.00	T	81-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/T; 2.00/T) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III, SR08 (#118941; 24,384) (1) OFFICE ASSISTANT III, SR10 (#118944; 26,364)			SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/T; 2.00/T) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III, SR8 (#118941) (1) OFFICE ASSISTANT III, SR10 (#118944)			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
82-001							82-001
		1.00	T		1.00	T	
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/T; 1.00/T) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III, SR08 (#118940; 28,536)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/T; 1.00/T) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III, SR8 (#118940)			
90-001							90-001
			400,000 B			400,000 B	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE UPGRADE OF APPLICANT LICENSEE INTEGRATED AUTOMATED SYSTEM LICENSING SYSTEM (ALIAS). (/B; /400,000B) ***** AGREE SENATE CONCURS. INCREASES THE PROGRAM'S OPERATING BUDGET CEILING BY \$400,000, FOR FY13 AND FY14, FOR UPGRADE OF ALIAS LICENSING SYSTEM TO BE COMPATIBLE WITH WINDOWS 7 OPERATING SYSTEM.  RECURRING FROM FY13 THROUGH FY14.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE UPGRADE OF THE ALIAS LICENSING SYSTEM. (/B; /400,000B) ***** HOUSE CONCURS. INCREASE THE PROGRAM'S OPERATING BUDGET CEILING BY 400,000, FOR FY13 AND FY14 ONLY, TO UPGRADE THE ALIAS LICENSING SYSTEM TO BE COMPATIBLE WITH WINDOWS 7 OPERATING SYSTEM.  RECURRING FROM FY13 THROUGH FY14.			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
91-001			114,532 B			114,532 B	91-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR REGISTRATION OF INDIVIDUAL SECURITY GUARDS.			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT NEW SECURITY GUARD REGISTRATION REQUIREMENTS PURSUANT TO ACT 208, SLH 2010.			
	(/B; /114,532B)			(/B; /114,532B)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV, SR10 (#93002R; 27,756) (1) TEMPORARY OFFICE ASSISTANT V, SR12 (#93003R; 30,036) LABOR SAVINGS (-2,890) FRINGE BENEFITS (21,829) OFFICE SUPPLIES (5,000) POSTAGE (5,000) OTHER CURRENT EXPENSES (7,800) CENTRAL SERVICES ASSESSMENT (20,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV, SR10 (#93002R; 27,756) (1) TEMPORARY OFFICE ASSISTANT V, SR12 (#93003R; 30,036) LABOR SAVINGS (-2,890) FRINGE BENEFITS AND TURNOVER SAVINGS (21,829) OFFICE SUPPLIES (5,000) POSTAGE (5,000) OTHER CURRENT EXPENSES (7,800) CENTRAL SERVICES ASSESSMENT (20,000)			
	RECURRING FROM FY13 THROUGH FY16.			RECURRING FROM FY13 THROUGH FY16.			

TOTAL CHANGES BY MOF										
			2.00	274,484	B			2.00	274,484	B
			3.00	(34,845)	T			3.00	(34,845)	T
	0.00		5.00	239,639		<b>TOTAL CHANGES</b>	0.00	5.00	239,639	
BUDGET TOTALS BY MOF										
	52.00	5,573,217	B	54.00	5,847,701	B		52.00	5,573,217	B
	5.00	2,086,311	T	8.00	2,026,466	T		5.00	2,086,311	T
	57.00	7,659,528		62.00	7,874,167		<b>TOTAL BUDGET</b>	57.00	7,659,528	
								62.00	7,874,167	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID CCA106 INSURANCE REGULATORY SERVICES  
Structure #: 100103060000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	81.00	14,281,755	B	81.00	14,281,755	B	81.00	14,281,755	B	81.00	14,281,755	B
	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
	81.00	14,481,755		81.00	14,481,755		81.00	14,481,755		81.00	14,481,755	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.						OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.						
8-820												8-820
						(241,629)	B				(241,629)	B
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

TOTAL CHANGES BY MOF						TOTAL CHANGES BY MOF						
						(241,629)	B				(241,629)	B
0.00			0.00	(241,629)		<b>TOTAL CHANGES</b>	0.00			0.00	(241,629)	
BUDGET TOTALS BY MOF						BUDGET TOTALS BY MOF						
81.00	14,281,755	B	81.00	14,040,126	B	81.00	14,281,755	B	81.00	14,040,126	B	
0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	
81.00	14,481,755		81.00	14,240,126		<b>TOTAL BUDGET</b>	81.00	14,481,755		81.00	14,240,126	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	14.00	1,573,840 B	14.00 1,573,840 B	14.00	1,573,840 B	14.00 1,573,840 B	
	0.00	100,681 T	0.00 100,681 T	0.00	100,681 T	0.00 100,681 T	
	14.00	1,674,521	14.00 1,674,521	14.00	1,674,521	14.00 1,674,521	
- 1					- 1		
***** AGREE OBJECTIVE: TO PROTECT THE PUBLIC INTEREST BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE PUBLIC AND BUSINESSES CONCERNING THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.				***** OBJECTIVE: TO PROTECT THE PUBLIC INTEREST BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE PUBLIC AND BUSINESSES CONCERNING THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.			
8-820			(49,092) B				8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
80-001			2.00 B				80-001
SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 2.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) COMPLIANCE RESOLUTION FUND INVESTIGATOR IV, SR22 (#102720, #102725; 45,576 EACH)				SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 2.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) COMPLIANCE RESOLUTION FUND INVESTIGATOR IV, SR22 (#102720, #102725)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			2.00 (49,092) B			2.00 (49,092) B		
	0.00		2.00 (49,092)	<b>TOTAL CHANGES</b>	0.00	2.00 (49,092)		
				<b>BUDGET TOTALS BY MOF</b>				
14.00	1,573,840 B	16.00	1,524,748 B	14.00	1,573,840 B	16.00	1,524,748 B	
0.00	100,681 T	0.00	100,681 T	0.00	100,681 T	0.00	100,681 T	
14.00	1,674,521	16.00	1,625,429	<b>TOTAL BUDGET</b>	14.00	1,674,521	16.00	1,625,429

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	70.00	6,649,240 B	70.00 6,649,240 B	70.00	6,649,240 B	70.00 6,649,240 B	
	70.00	6,649,240	70.00 6,649,240	70.00	6,649,240	70.00 6,649,240	
- 1							- 1
***** AGREE OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.				***** OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.			
8-820			(177,228) B			(177,228) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
80-001			1.00 B			1.00 B	80-001
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR LEGAL CLERK, SR14 (#119244; 44,412)				SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR LEGAL CLERK, SR14 (#119244)			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			1.00 (177,228) B			1.00 (177,228) B	
	0.00		1.00 (177,228)	<b>TOTAL CHANGES</b>	0.00	1.00 (177,228)	
				<b>BUDGET TOTALS BY MOF</b>			
	70.00 6,649,240 B		71.00 6,472,012 B		70.00 6,649,240 B	71.00 6,472,012 B	
	70.00 6,649,240		71.00 6,472,012	<b>TOTAL BUDGET</b>	70.00 6,649,240	71.00 6,472,012	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	65.00	5,579,836 B	65.00 5,579,836 B	65.00	5,579,836 B	65.00 5,579,836 B	
	65.00	5,579,836	65.00 5,579,836	65.00	5,579,836	65.00 5,579,836	
- 1							- 1
	***** AGREE OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.			***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.			
8-820			(174,258) B			(174,258) B	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
80-001			1.00 B			1.00 B	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR INVESTIGATOR IV (#119164; 51,312)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR INVESTIGATOR IV, SRNA (#119164)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			1.00 (174,258) B			1.00 (174,258) B	
	0.00		1.00 (174,258)	<b>TOTAL CHANGES</b>	0.00	1.00 (174,258)	
				<b>BUDGET TOTALS BY MOF</b>			
	65.00	5,579,836 B	66.00 5,405,578 B		65.00	5,579,836 B	66.00 5,405,578 B
	65.00	5,579,836	66.00 5,405,578	<b>TOTAL BUDGET</b>	65.00	5,579,836	66.00 5,405,578

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	43.00	6,383,469 B	43.00 6,267,869 B	43.00	6,383,469 B	43.00 6,267,869 B	
	43.00	6,383,469	43.00 6,267,869	43.00	6,383,469	43.00 6,267,869	
- 1	***** AGREE OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.			***** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.			- 1
8-820			(145,172) B			(145,172) B	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
20-001			87,261 B			87,261 B	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105/GA) TO GENERAL SUPPORT (CCA191/AA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNICATION SPECIALIST (#93004R; 62,436) FRINGE BENEFITS (24,825)  SEE CCA105 SEQ. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM THE PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105/GA) TO GENERAL SUPPORT (CCA191/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SENIOR COMMUNICATIONS SPECIALIST, SRNA (#93004R; 62,436) FRINGE BENEFITS (24,825)  SEE CCA105 SEQ. NO. 20-001.			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		1.00	B		1.00	B	80-001
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR DATA PROCESSING SYSTEMS ANALYST IV (#117443; 64,920)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR DATA PROCESSING SYSTEMS ANALYST, SRNA (#117443)			
90-010		205,000	B		205,000	B	90-010
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF HARDWARE AND SOFTWARE AND INFORMATION BACK-UP SERVICES. (/B; /205,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTION TO DISASTER RECOVERY SERVICES (30,000) SOFTWARE (150,000) DATA EQUIPMENT (25,000)  SOFTWARE AND DATA EQUIPMENT ARE NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF HARDWARE, SOFTWARE AND INFORMATION BACK UP SERVICES. (/B; /205,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTION DISASTER RECOVERY SERVICES (30,000) SOFTWARE (150,000) DATA EQUIPMENT (25,000)  SOFTWARE AND DATA EQUIPMENT ARE NON-RECURRING.			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
91-001			117,341 B			117,341 B	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES BUILDING REPAIR AND MAINTENANCE FEES INCREASE. (/B; /117,341B) ***** AGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES BUILDING REPAIR AND MAINTENANCE FEES INCREASE.  (/B; /117,341B) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF												
			1.00	264,430	B			1.00	264,430	B		
0.00			1.00	264,430		TOTAL CHANGES	0.00	1.00	264,430			
BUDGET TOTALS BY MOF												
43.00	6,383,469	B	44.00	6,532,299	B		43.00	6,383,469	B	44.00	6,532,299	B
43.00	6,383,469		44.00	6,532,299		TOTAL BUDGET	43.00	6,383,469		44.00	6,532,299	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	114.10	10,606,579	A	114.10	10,664,584	A	114.10	10,606,579	A	114.10	10,664,584	A
	99.65	88,233,296	N	99.65	85,298,962	N	99.65	88,233,296	N	99.65	85,298,962	N
	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S	0.00	464,458	S
	0.00	12,044,738	U	0.00	12,044,738	U	0.00	12,044,738	U	0.00	12,044,738	U
	213.75	111,349,071		213.75	108,472,742		213.75	111,349,071		213.75	108,472,742	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (165,019) A  
(198,953) N  
(17,103) U

(165,019) A 8-820  
(198,953) N  
(17,103) U

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

\*\*\*\*\*

SENATE CONCURS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
10-001	(1.00) (81,756) A SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL DIVISION (DEF110/AA). ***** AGREE SENATE CONCURS. REASSIGNS STATE MILITARY LOGISTICS AND SUPPORT OFFICER TO DEPARTMENTAL DIVISION AS THE JOINT MILITARY EXECUTIVE OFFICER. DETAIL OF GOVERNOR'S REQUEST: (1) MILITARY LOGISTICS AND SUPPORT OFFICER (-81,756)  SEE DEF110 SEQ. NO. 10-002.			(1.00) (81,756) A SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD DIVISION (DEF110/AB) TO THE DEPARTMENTAL DIVISION (DEF110/AA). ***** HOUSE CONCURS. REDESCRIBING POSITION FROM MILITARY LOGISTICS AND SUPPORT OFFICER TO JOINT MILITARY EXECUTIVE OFFICER. DETAIL OF GOVERNOR'S REQUEST: (1) MILITARY LOGISTICS AND SUPPORT OFFICER SRNA (#112969; - 81,756)  SEE DEF110 SEQ. NO. 10-002			10-001
10-002	1.00 81,756 A SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL DIVISION (DEF110/AA). ***** AGREE SENATE CONCURS. REASSIGNS STATE MILITARY LOGISTICS AND SUPPORT OFFICER TO DEPARTMENTAL DIVISION AS THE JOINT MILITARY EXECUTIVE OFFICER. DETAIL OF GOVERNOR'S REQUEST: (1) JOINT MILITARY EXECUTIVE OFFICER (81,756)  SEE DEF100 SEQ. NO. 10-001.			1.00 81,756 A SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM THE HAWAII ARMY NATIONAL GUARD DIVISION (DEF110/AB) TO THE DEPARTMENTAL DIVISION (DEF110/AA). ***** HOUSE CONCURS. REDESCRIBING POSITION FROM MILITARY LOGISTICS AND SUPPORT OFFICER TO JOINT MILITARY EXECUTIVE OFFICER. DETAIL OF GOVERNOR'S REQUEST: (1) JOINT MILITARY EXECUTIVE OFFICER SRNA (#112969; 81,756)  SEE DEF110 SEQ. 10-001			10-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
91-001			50,000 N			50,000 N	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES PER THE NATIONAL TSUNAMI HAZARD MITIGATION PROGRAM.			
	(/N; /50,000N)			(/N; /50,000N)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SPORT UTILITY VEHICLE 4X4 (50,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SPORT UTILITY VEHICLE 4X4 (50,000)			
				NON-RECURRING.			
94-001		1.50	60,441 N		1.50	60,441 N	94-001
	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR ARMORY MAINTENANCE IN THE COMMUNITY.			SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR MAINTAINING ARMORIES IN THE COMMUNITY.			
	(/N; 1.50/60,441N)			(/N; 1.50/60,441N)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.75) JANITOR II, BC02 (#26668; 20,147) (0.75) GENERAL LABORER I, BC02 (#35763; 23,025)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.75) JANITOR II BC02 (#26668; 20,147) (0.75) GENERAL LABORER I BC02 (#35763; 23,025)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			0.00	(165,019) A	<b>TOTAL CHANGES BY MOF</b>		0.00	(165,019) A	
			1.50	(88,512) N			1.50	(88,512) N	
				(17,103) U				(17,103) U	
		0.00	1.50	(270,634)	<b>TOTAL CHANGES</b>	0.00	1.50	(270,634)	
114.10	10,606,579 A		114.10	10,499,565 A	<b>BUDGET TOTALS BY MOF</b>	114.10	10,606,579 A	114.10	10,499,565 A
99.65	88,233,296 N		101.15	85,210,450 N		99.65	88,233,296 N	101.15	85,210,450 N
0.00	464,458 S		0.00	464,458 S		0.00	464,458 S	0.00	464,458 S
0.00	12,044,738 U		0.00	12,027,635 U		0.00	12,044,738 U	0.00	12,027,635 U
213.75	111,349,071		215.25	108,202,108	<b>TOTAL BUDGET</b>	213.75	111,349,071	215.25	108,202,108

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID DEF112 SERVICES TO VETERANS  
Structure #: 060106000000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ #	
	24.00	2,358,443 A	24.00	4,913,716 A	24.00	2,358,443 A	24.00	4,913,716 A	
	24.00	2,358,443	24.00	4,913,716	24.00	2,358,443	24.00	4,913,716	
- 1								- 1	
***** AGREE OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.					***** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.				
8-820			(31,716) A				(31,716) A	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				
			(31,716) A	<b>TOTAL CHANGES BY MOF</b>			(31,716) A		
	0.00		0.00	(31,716)	<b>TOTAL CHANGES</b>	0.00	0.00	(31,716)	
	24.00	2,358,443 A	24.00	4,882,000 A	<b>BUDGET TOTALS BY MOF</b>	24.00	2,358,443 A	24.00	4,882,000 A
	24.00	2,358,443	24.00	4,882,000	<b>TOTAL BUDGET</b>	24.00	2,358,443	24.00	4,882,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	0.00	1,570,882	A	0.00	1,570,882	A	0.00	1,570,882	A	0.00	1,570,882	A	
	0.00	5,631,208	N	0.00	5,631,208	N	0.00	5,631,208	N	0.00	5,631,208	N	
	0.00	7,202,090		0.00	7,202,090		0.00	7,202,090		0.00	7,202,090		
- 1												- 1	
***** AGREE						***** AGREE							
OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.						OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.							
8-820				(19,018)	A					(19,018)	A	8-820	
				(62,509)	N					(62,509)	N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.							
***** AGREE						***** AGREE							
SENATE CONCURS.						HOUSE CONCURS.							
				(19,018)	A	<b>TOTAL CHANGES BY MOF</b>				(19,018)	A		
				(62,509)	N					(62,509)	N		
	0.00			0.00	(81,527)	<b>TOTAL CHANGES</b>	0.00		0.00	(81,527)			
	0.00	1,570,882	A	0.00	1,551,864	A	<b>BUDGET TOTALS BY MOF</b>	0.00	1,570,882	A	0.00	1,551,864	A
	0.00	5,631,208	N	0.00	5,568,699	N		0.00	5,631,208	N	0.00	5,568,699	N
	0.00	7,202,090		0.00	7,120,563		<b>TOTAL BUDGET</b>	0.00	7,202,090		0.00	7,120,563	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	12,552.6	775,148,488	A	12,552.6	775,148,488	A	12,552.6	775,148,488	A	12,552.6	775,148,488	A			
	0			0			0			0					
	0.00	7,530,000	B	0.00	7,530,000	B	0.00	7,530,000	B	0.00	7,530,000	B			
	0.00	168,983,026	N	0.00	167,399,091	N	0.00	168,983,026	N	0.00	167,399,091	N			
	0.00	28,990,000	T	0.00	28,990,000	T	0.00	28,990,000	T	0.00	28,990,000	T			
	0.00	4,000,000	U	0.00	4,000,000	U	0.00	4,000,000	U	0.00	4,000,000	U			
	0.00	3,389,438	W	0.00	3,389,438	W	0.00	3,389,438	W	0.00	3,389,438	W			
	0.00	28,525,743	V	0.00		V	0.00	28,525,743	V	0.00		V			
	12,552.60	1,016,566,695		12,552.60	986,457,017		12,552.60	1,016,566,695		12,552.60	986,457,017				

- 1

- 1

\*\*\*\*\*  
AGREE

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

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

8-820 (24,602,033) A  
(970,510) N  
(70,940) T  
(4,395) U  
(9,947) W

(24,602,033) A 8-820  
(970,510) N  
(70,940) T  
(4,395) U  
(9,947) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
10-001	(34.00) (4,455,000) A SUPPLEMENTAL REQUEST: TRANSFER-OUT (34) POSITIONS, (36.5) TEMPORARY POSITIONS, AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT-RISK PROGRAMS (EDN100/BJ) AND LEARNING CENTERS (EDN100/BQ). ***** AGREE SENATE CONCURS. PURSUANT TO THE BOARD OF EDUCATION'S SEPTEMBER 20, 2011 ACTIONS.  SEE EDN100 SEQ. NO. 10-002 AND 10-003.			(34.00) (4,455,000) A SUPPLEMENTAL REQUEST: TRANSFER-OUT (34) POSITIONS, (36.5) TEMPORARY POSITIONS, AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT RISK PROGRAMS (EDN100/BJ) AND LEARNING CENTERS (EDN100/BQ). ***** HOUSE CONCURS. TRANSFER IS A RESULT OF THE BOARD OF EDUCATION'S SEPTEMBER 20, 2011 ACTIONS.  SEE EDN100 SEQ. NO. 10-002 AND 10-003.			10-001
10-002	34.00 3,105,000 A SUPPLEMENTAL REQUEST: TRANSFER-IN (34) POSITIONS, (22) TEMPORARY POSITIONS, AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT-RISK PROGRAMS (EDN100/BJ). ***** AGREE SENATE CONCURS. PURSUANT TO THE BOARD OF EDUCATION'S SEPTEMBER 20, 2011 ACTIONS.  SEE EDN100 SEQ. NO. 10-001.			34.00 3,105,000 A SUPPLEMENTAL REQUEST: TRANSFER-IN (34) POSITIONS, (22) TEMPORARY POSITIONS, AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT RISK PROGRAMS (EDN100/BJ). ***** HOUSE CONCURS. TRANSFER IS A RESULT OF THE BOARD OF EDUCATION'S SEPTEMBER 20, 2011 ACTIONS.  SEE EDN100 SEQ. NO. 10-001.			10-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
10-003			1,350,000 A			1,350,000 A	10-003
	SUPPLEMENTAL REQUEST: TRANSFER-IN (14.5) TEMPORARY POSITIONS AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO LEARNING CENTERS (EDN100/BQ). ***** AGREE  SENATE CONCURS. PURSUANT TO THE BOARD OF EDUCATION'S SEPTEMBER 20, 2011 ACTIONS.  SEE EDN100 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (14.5) TEMPORARY POSITIONS AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO LEARNING CENTERS (EDN100/BQ). *****  HOUSE CONCURS. TRANSFER IS A RESULT OF THE BOARD OF EDUCATION'S SEPTEMBER 20, 2011 ACTIONS.  SEE EDN100 SEQ. NO. 10-001.			
20-001			7,964,146 A			7,964,146 A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO SCHOOL- BASED BUDGETING (EDN100/RR). ***** AGREE  SENATE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING.  SEE EDN150, EDN200, EDN300, EDN400, AND EDN500 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS TO EDN100/RR FROM VARIOUS PROGRAMS. *****  HOUSE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING.  SEE EDN150, EDN200, EDN300, EDN400, AND EDN500 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			0.00	(16,637,887) A	<b>TOTAL CHANGES BY MOF</b>		0.00	(16,637,887) A	
				(970,510) N				(970,510) N	
				(70,940) T				(70,940) T	
				(4,395) U				(4,395) U	
				(9,947) W				(9,947) W	
	0.00		0.00	(17,693,679)	<b>TOTAL CHANGES</b>	0.00		0.00	(17,693,679)
12,552.6	775,148,488 A		12,552.6	758,510,601 A	<b>BUDGET TOTALS BY MOF</b>	12,552.6	775,148,488 A	12,552.6	758,510,601 A
0.00	7,530,000 B		0.00	7,530,000 B		0.00	7,530,000 B	0.00	7,530,000 B
0.00	168,983,026 N		0.00	166,428,581 N		0.00	168,983,026 N	0.00	166,428,581 N
0.00	28,990,000 T		0.00	28,919,060 T		0.00	28,990,000 T	0.00	28,919,060 T
0.00	4,000,000 U		0.00	3,995,605 U		0.00	4,000,000 U	0.00	3,995,605 U
0.00	3,389,438 W		0.00	3,379,491 W		0.00	3,389,438 W	0.00	3,379,491 W
0.00	28,525,743 V		0.00	V		0.00	28,525,743 V	0.00	V
12,552.60	1,016,566,695		12,552.60	968,763,338	<b>TOTAL BUDGET</b>	12,552.60	1,016,566,695	12,552.60	968,763,338

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	5,116.62	322,144,665	A	5,116.62	324,226,356	A	5,116.62	322,144,665	A	5,116.62	324,226,356	A
	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B
	2.00	45,714,379	N	2.00	45,714,379	N	2.00	45,714,379	N	2.00	45,714,379	N
	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W
	5,122.62	371,459,044		5,122.62	373,540,735		5,122.62	371,459,044		5,122.62	373,540,735	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (10,176,028) A  
(781,875) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(10,176,028) A 8-820  
(781,875) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001			(594,056) A			(594,056) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/RR) TO SCHOOL-BASED BUDGETING (EDN100/RR). ***** AGREE  SENATE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING.  SEE EDN100 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EDN150/RR TO EDN100/RR. *****  HOUSE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING.  SEE EDN100 SEQ. NO. 20-001.			
90-001							90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EARLY LEARNING COUNCIL. (/A; /250,000A) ***** AGREE  SENATE DOES NOT CONCUR. PROVIDES FOR DELIVERABLES OUTLINED IN HRS SECTION 302L-3. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE (205,000) OTHER MISC. CURRENT EXPENSES (45,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EARLY LEARNING COUNCIL. (/A; /250,000A) *****  HOUSE DOES NOT CONCUR. PROVIDES FOR DELIVERABLES OUTLINED IN SECTION 302L-3, HRS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISC (205,000) OTHER MISC CURRENT EXPENSES (45,000)  SEE EDN300 SEQ. NO. 1090-001.			

			(10,770,084) A	<b>TOTAL CHANGES BY MOF</b>		(10,770,084) A	
			(781,875) N			(781,875) N	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	(11,551,959)
5,116.62	322,144,665	A	5,116.62	<b>BUDGET TOTALS BY MOF</b>	5,116.62	322,144,665	A
0.00	100,000	B	0.00		0.00	100,000	B
2.00	45,714,379	N	2.00		2.00	45,714,379	N
4.00	3,500,000	W	4.00		4.00	3,500,000	W
5,122.62	371,459,044		5,122.62	<b>TOTAL BUDGET</b>	5,122.62	371,459,044	
			361,988,776			361,988,776	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	384.00	45,745,674	A	384.00	45,745,674	A	384.00	45,745,674	A	384.00	45,745,674	A
	6.00	2,000,000	B	6.00	2,000,000	B	6.00	2,000,000	B	6.00	2,000,000	B
	0.00	687,000	N	0.00	687,000	N	0.00	687,000	N	0.00	687,000	N
	0.00	250,000	U	0.00	250,000	U	0.00	250,000	U	0.00	250,000	U
	0.00	19,356,874	V	0.00	20,073,434	V	0.00	19,356,874	V	0.00	20,073,434	V
	390.00	68,039,548		390.00	68,756,108		390.00	68,039,548		390.00	68,756,108	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (973,091) A  
(92,406) B  
(19,615) N  
(7,901) U

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(973,091) A 8-820  
(92,406) B  
(19,615) N  
(7,901) U

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001			(710,250) A			(710,250) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/RR) TO SCHOOL-BASED BUDGETING (EDN100/RR). ***** AGREE  SENATE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING.  SEE EDN100 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EDN200/RR TO EDN100/RR. *****  HOUSE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING.  SEE EDN100 SEQ. NO. 20-001.			
70-001		(5.00)	(294,749) A		(5.00)	(294,749) A	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -5.00/-294,749A) (/B; 5.00/414,152B) ***** AGREE  SENATE CONCURS. HAWAII TEACHER STANDARDS BOARD PROPOSAL TO RELY SOLELY ON SPECIAL FUNDS FOR PROGRAM NEEDS. ADDS FRINGE BENEFIT COSTS.	5.00	414,152 B	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -5.00/-294,749A) (/B; 5.00/414,152B) *****  HOUSE CONCURS. HAWAII TEACHER STANDARDS BOARD PROPOSAL TO RELY SOLELY ON SPECIAL FUNDS FOR PROGRAM NEEDS.	5.00	414,152 B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #			
			(5.00)	(1,978,090)	A	<b>TOTAL CHANGES BY MOF</b>				(5.00)	(1,978,090)	A
			5.00	321,746	B					5.00	321,746	B
				(19,615)	N						(19,615)	N
				(7,901)	U						(7,901)	U
	0.00		0.00	(1,683,860)		<b>TOTAL CHANGES</b>				0.00	(1,683,860)	
	384.00	45,745,674	379.00	43,767,584	A	<b>BUDGET TOTALS BY MOF</b>				384.00	45,745,674	A
	6.00	2,000,000	11.00	2,321,746	B					6.00	2,000,000	B
	0.00	687,000	0.00	667,385	N					0.00	687,000	N
	0.00	250,000	0.00	242,099	U					0.00	250,000	U
	0.00	19,356,874	0.00	20,073,434	V					0.00	19,356,874	V
	390.00	68,039,548	390.00	67,072,248		<b>TOTAL BUDGET</b>				390.00	68,039,548	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	449.00	43,344,985 A	449.00 43,344,985 A	449.00	43,344,985 A	449.00 43,344,985 A	
	0.00	35,000 N	0.00 35,000 N	0.00	35,000 N	0.00 35,000 N	
	449.00	43,379,985	449.00 43,379,985	449.00	43,379,985	449.00 43,379,985	
- 1	***** AGREE			***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.			- 1
8-820			(911,438) A			(911,438) A	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			
20-001			(513,433) A			(513,433) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION (EDN300/RR) TO SCHOOL-BASED BUDGETING (EDN100/RR).			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EDN300/RR TO EDN100/RR.			
	***** AGREE			*****			
	SENATE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING.			HOUSE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING.			
	SEE EDN100 SEQ. NO. 20-001.			SEE EDN100 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(1,424,871)	A	<b>TOTAL CHANGES BY MOF</b>		(1,424,871)	A	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
	449.00	43,344,985	449.00	41,920,114	<b>BUDGET TOTALS BY MOF</b>	449.00	43,344,985	449.00	41,920,114
	0.00	35,000	0.00	35,000		0.00	35,000	0.00	35,000
	449.00	43,379,985	449.00	41,955,114	<b>TOTAL BUDGET</b>	449.00	43,379,985	449.00	41,955,114

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	640.00	174,109,976	A	640.00	154,109,976	A	640.00	174,109,976	A	640.00	154,109,976	A
	726.50	33,827,160	B	726.50	35,287,877	B	726.50	33,827,160	B	726.50	35,287,877	B
	3.00	47,240,109	N	3.00	49,527,115	N	3.00	47,240,109	N	3.00	49,527,115	N
	4.00	12,522,625	W	4.00	12,522,325	W	4.00	12,522,625	W	4.00	12,522,325	W
	1,373.50	267,699,870		1,373.50	251,447,293		1,373.50	267,699,870		1,373.50	251,447,293	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES.						OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES.						
8-820					(1,057,372) A					(1,057,372) A	8-820	
					(192,720) B					(192,720) B		
					(383,303) N					(383,303) N		
					(26,479) W					(26,479) W		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
20-001					(1,073,518) A					(1,073,518) A	20-001	
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SCHOOL SUPPORT (EDN400/RR) TO SCHOOL-BASED BUDGETING (EDN100/RR).						SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM EDN400/RR TO EDN100/RR.						
***** AGREE						*****						
SENATE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING.						HOUSE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING.						
SEE EDN100 SEQ. NO. 20-001.						SEE EDN100 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
91-001			3,900,000 B			3,900,000 B	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOOD SERVICES. (/B; /3,900,000B) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOOD SERVICES. (/B; /3,900,000B) *****			
	SENATE CONCURS. ACCOUNTS FOR ANTICIPATED HIGHER COMMODITY COSTS.			HOUSE CONCURS. ACCOUNTS FOR ANTICIPATED HIGHER COMMODITY COSTS.			

			(2,130,890) A	<b>TOTAL CHANGES BY MOF</b>			(2,130,890) A	
			3,707,280 B				3,707,280 B	
			(383,303) N				(383,303) N	
			(26,479) W				(26,479) W	
	0.00		0.00	1,166,608	<b>TOTAL CHANGES</b>	0.00	0.00	1,166,608
640.00	174,109,976 A	640.00	151,979,086 A	<b>BUDGET TOTALS BY MOF</b>	640.00	174,109,976 A	640.00	151,979,086 A
726.50	33,827,160 B	726.50	38,995,157 B		726.50	33,827,160 B	726.50	38,995,157 B
3.00	47,240,109 N	3.00	49,143,812 N		3.00	47,240,109 N	3.00	49,143,812 N
4.00	12,522,625 W	4.00	12,495,846 W		4.00	12,522,625 W	4.00	12,495,846 W
1,373.50	267,699,870	1,373.50	252,613,901	<b>TOTAL BUDGET</b>	1,373.50	267,699,870	1,373.50	252,613,901

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #				
	555.50	28,847,163	A	555.50	28,847,163	A	555.50	28,847,163	A	555.50	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			
	555.50	33,337,407		555.50	33,337,407		555.50	33,337,407		555.50	33,337,407				
- 1												- 1			
***** AGREE OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.						***** OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.									
8-820					(758,489)	A					(758,489)	A	8-820		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.									
50-001					(.50)	(18,190)	A					(.50)	(18,190)	A	50-001
SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITIONS AND FUNDS FOR HOLUALOA LIBRARY. (/A; -0.50/-18,190A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) LIBRARY TECHNICIAN VII (-15,190) OTHER CURRENT EXPENSES (-3,000)						SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITIONS AND FUNDS FOR HOLUALOA LIBRARY. (/A; -0.50/-18,190A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) LIBRARY TECHNICIAN VII (-15,190) OTHER CURRENT EXPENSES (-3,000)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(.50)	(776,679) A			(.50)	(776,679) A	
	0.00		(.50)	(776,679)		0.00	(.50)	(776,679)	
	555.50	28,847,163 A	555.00	28,070,484 A		555.50	28,847,163 A	555.00	28,070,484 A
	0.00	3,125,000 B	0.00	3,125,000 B		0.00	3,125,000 B	0.00	3,125,000 B
	0.00	1,365,244 N	0.00	1,365,244 N		0.00	1,365,244 N	0.00	1,365,244 N
	555.50	33,337,407	555.00	32,560,728		555.50	33,337,407	555.00	32,560,728

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	31.50	5,072,889	A	31.50	5,072,889	A	31.50	5,072,889	A	31.50	5,072,889	A
	0.00	3,631,000	B	0.00	3,631,000	B	0.00	3,631,000	B	0.00	3,631,000	B
	0.00	954,222	N	0.00	1,410,849	N	0.00	954,222	N	0.00	1,410,849	N
	0.00	4,000,000	T	0.00	4,000,000	T	0.00	4,000,000	T	0.00	4,000,000	T
	0.00	6,300,000	U	0.00	6,300,000	U	0.00	6,300,000	U	0.00	6,300,000	U
	0.00	10,995,000	W	0.00	10,995,000	W	0.00	10,995,000	W	0.00	10,995,000	W
	31.50	30,953,111		31.50	31,409,738		31.50	30,953,111		31.50	31,409,738	

- 1

- 1

\*\*\*\*\*  
AGREE  
OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR  
ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE  
GENERAL PUBLIC.

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

8-820 (14,309) N

8-820

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

\*\*\*\*\*

SENATE CONCURS.

HOUSE CONCURS.

20-001 (5,072,889) A

(5,072,889) A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM SCHOOL COMMUNITY SERVICES  
(EDN500/RR) TO SCHOOL-BASED BUDGETING (EDN100/RR).

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM EDN500/RR TO EDN100/RR.

\*\*\*\*\*  
AGREE

\*\*\*\*\*

SENATE CONCURS.  
RECONCILES BUDGET TO APPROPRIATION CEILING.

HOUSE CONCURS.  
RECONCILES BUDGET TO APPROPRIATION CEILING.

SEE EDN100 SEQ. NO. 20-001.

SEE EDN100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNITY SCHOOL FOR ADULTS PROGRAM MAINTENANCE OF EFFORT REQUIREMENTS. (/A; /2,500,000A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,398,620) OTHER CURRENT EXPENSES (101,380)		2,500,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNITY SCHOOL FOR ADULTS PROGRAM MAINTENANCE OF EFFORT REQUIREMENTS. (/A; /2,500,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,398,620) OTHER CURRENT EXPENSES (101,380)		2,500,000 A	90-001
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE ADULT EDUCATION PER PUPIL ALLOCATION. (/N; /1,870,000N) ***** AGREE  SENATE CONCURS. REFLECTS FEDERAL FUNDS AVAILABLE TO THE COMMUNITY SCHOOL FOR ADULTS PROGRAM.		1,870,000 N	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE ADULT EDUCATION PER PUPIL ALLOCATION. (/N; /1,870,000N) ***** HOUSE CONCURS. REFLECTS FEDERAL FUNDS AVAILABLE TO THE COMMUNITY SCHOOL FOR ADULTS PROGRAM.		1,870,000 N	91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(2,572,889)	A	<b>TOTAL CHANGES BY MOF</b>		(2,572,889)	A	
			1,855,691	N			1,855,691	N	
	0.00		0.00	(717,198)	<b>TOTAL CHANGES</b>	0.00	0.00	(717,198)	
	31.50	5,072,889	31.50	2,500,000	<b>BUDGET TOTALS BY MOF</b>	31.50	5,072,889	31.50	2,500,000
	0.00	3,631,000	0.00	3,631,000		0.00	3,631,000	0.00	3,631,000
	0.00	954,222	0.00	3,266,540		0.00	954,222	0.00	3,266,540
	0.00	4,000,000	0.00	4,000,000		0.00	4,000,000	0.00	4,000,000
	0.00	6,300,000	0.00	6,300,000		0.00	6,300,000	0.00	6,300,000
	0.00	10,995,000	0.00	10,995,000		0.00	10,995,000	0.00	10,995,000
	31.50	30,953,111	31.50	30,692,540	<b>TOTAL BUDGET</b>	31.50	30,953,111	31.50	30,692,540

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	59,680,071 A	0.00 63,007,613 A	0.00	59,680,071 A	0.00 63,007,613 A	
	0.00	59,680,071	0.00 63,007,613	0.00	59,680,071	0.00 63,007,613	
- 1							- 1
***** AGREE OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.				***** OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.			
8-820			(1,304,575) A			(1,304,575) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
50-001			(377,421) A			(377,421) A	50-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE PER-PUPIL ALLOCATION. (/A; /-377,421A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE PER-PUPIL ALLOCATION. (/A; /-377,421A) ***** HOUSE CONCURS.			
			(1,681,996) A	<b>TOTAL CHANGES BY MOF</b>		(1,681,996) A	
	0.00		0.00 (1,681,996)	<b>TOTAL CHANGES</b>	0.00	0.00 (1,681,996)	
	0.00	59,680,071 A	0.00 61,325,617 A	<b>BUDGET TOTALS BY MOF</b>	0.00 59,680,071 A	0.00 61,325,617 A	
	0.00	59,680,071	0.00 61,325,617	<b>TOTAL BUDGET</b>	0.00 59,680,071	0.00 61,325,617	

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	27.00	3,176,357 A	27.00 3,176,357 A	27.00	3,176,357 A	27.00 3,176,357 A	
	0.00	87,147 T	0.00 87,147 T	0.00	87,147 T	0.00 87,147 T	
	27.00	3,263,504	27.00 3,263,504	27.00	3,263,504	27.00 3,263,504	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.			
8-820			(80,986) A			(80,986) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
10-001		(1.00)	(55,650) A		(1.00)	(55,650) A	10-001
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM WASHINGTON PLACE (GOV100/AB) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE ASSISTANT TO FIRST SPOUSE (#110556; -25,650) ADJUSTMENT (-30,000)  SEE GOV100 SEQ. NO. 10-002.				SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM WASHINGTON PLACE (GOV100/AB) TO THE OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE ASSISTANT TO FIRST SPOUSE SRNA (#110556; -25,650) ADJUSTMENT (-30,000)  SEE GOV100 SEQ. NO. 10-002			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
10-002		1.00	55,650 A		1.00	55,650 A	10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM WASHINGTON PLACE (GOV100/AB) TO OFFICE OF THE GOVERNOR (GOV100/AA). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE ASSISTANT TO FIRST SPOUSE (#110556; 25,650) ADJUSTMENT (30,000)  SEE GOV100 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM WASHINGTON PLACE (GOV100/AB) TO THE OFFICE OF THE GOVERNOR (GOV100/AA). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE ASSISTANT TO FIRST SPOUSE SRNA (#110556; 25,650) ADJUSTMENT (30,000)  SEE GOV100 SEQ. NO. 10-001			
60-001		(1.00)	(129,713) A		(1.00)	(129,713) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR TRANSFER OF WASHINGTON PLACE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. (/A; -1.00/-129,713A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF WASHINGTON PLACE (#100335; -76,380) (1) TEMPORARY CURATOR - WASHINGTON PLACE (#100578; -53,333)			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS TO REFLECT THE TRANSFER OF WASHINGTON PLACE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. (/A; -1.00/-129,713A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF WASHINGTON PLACE SRNA (#100335; -76,380) (1) CURATOR, WASHINGTON PLACE SRNA (#100578; -53,333)  SEE AGS231 SEQ. NO. 91-001.			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
61-001			(1.00) (44,372) A			(1.00) (44,372) A	61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR TRANSFER OF WASHINGTON PLACE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS TO REFLECT THE TRANSFER OF WASHINGTON PLACE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES.			
	(/A; -1.00/-44,372A)			(/A; -1.00/-44,372A)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOUSEKEEPER (#100091; -31,852) OFFICE SUPPLIES (-190) PROVISIONS (-7,350) OTHER SUPPLIES (-3,480) TELEPHONE AND TELEGRAPH (-900) SERVICES ON FEE BASIS (-600)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOUSEKEEPER SRNA (#100091; -31,852) OFFICE SUPPLIES (-190) PROVISIONS (NOT FOR SALE) (-7,350) OTHER SUPPLIES (-3,480) TELEPHONE & TELEGRAPH (-900) SERVICES ON FEE BASIS (-600)			
				SEE AGS231 SEQ. NO. 91-001.			

			(2.00) (255,071) A	<b>TOTAL CHANGES BY MOF</b>		(2.00) (255,071) A	
0.00			(2.00) (255,071)	<b>TOTAL CHANGES</b>	0.00	(2.00) (255,071)	
27.00	3,176,357	A	25.00 2,921,286	<b>BUDGET TOTALS BY MOF</b>	27.00 3,176,357	A	25.00 2,921,286
0.00	87,147	T	0.00 87,147		0.00 87,147	T	0.00 87,147
27.00	3,263,504		25.00 3,008,433	<b>TOTAL BUDGET</b>	27.00 3,263,504		25.00 3,008,433

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	115.00	13,030,827	B	115.00	13,030,827	B	115.00	13,030,827	B	115.00	13,030,827	B
	3.00	15,341,820	N	3.00	15,341,820	N	3.00	15,341,820	N	3.00	15,341,820	N
	82.00	157,091,393	T	82.00	157,091,393	T	82.00	157,091,393	T	82.00	157,091,393	T
	200.00	185,464,040		200.00	185,464,040		200.00	185,464,040		200.00	185,464,040	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.						OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.						
8-820						(246,167) B						8-820
						(225,769) T						
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			(246,167) B				(246,167) B	
			(225,769) T				(225,769) T	
0.00		0.00	(471,936)	<b>TOTAL CHANGES</b>	0.00	0.00	(471,936)	
				<b>BUDGET TOTALS BY MOF</b>				
115.00	13,030,827 B	115.00	12,784,660 B	115.00	13,030,827 B	115.00	12,784,660 B	
3.00	15,341,820 N	3.00	15,341,820 N	3.00	15,341,820 N	3.00	15,341,820 N	
82.00	157,091,393 T	82.00	156,865,624 T	82.00	157,091,393 T	82.00	156,865,624 T	
200.00	185,464,040	200.00	184,992,104	<b>TOTAL BUDGET</b>	200.00	185,464,040	200.00	184,992,104

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	4,029,480 A	0.00 4,029,480 A	0.00	4,029,480 A	0.00 4,029,480 A	
	0.00	4,029,480	0.00 4,029,480	0.00	4,029,480	0.00 4,029,480	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

\*\*\*\*\*

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

TOTAL CHANGES BY MOF							
0.00			0.00	<b>TOTAL CHANGES</b>	0.00		0.00
0.00	4,029,480 A		0.00 4,029,480 A	<b>BUDGET TOTALS BY MOF</b>	0.00 4,029,480 A		0.00 4,029,480 A
0.00	4,029,480		0.00 4,029,480	<b>TOTAL BUDGET</b>	0.00 4,029,480		0.00 4,029,480

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HMS204 GENERAL ASSISTANCE PAYMENTS  
Structure #: 060201030000  
Subject Committee: HMS HUMAN SERVICES

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
		0.00	21,289,056	A	0.00	21,289,056	A	0.00	21,289,056	A	
		0.00	21,289,056		0.00	21,289,056		0.00	21,289,056		
- 1											- 1
***** AGREE					***** OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE TEMPORARILY DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.						

TOTAL CHANGES BY MOF													
	0.00				0.00				0.00				
	0.00	21,289,056	A	0.00	21,289,056	A	<b>BUDGET TOTALS BY MOF</b>	0.00	21,289,056	A	0.00	21,289,056	A
	0.00	21,289,056		0.00	21,289,056		<b>TOTAL BUDGET</b>	0.00	21,289,056		0.00	21,289,056	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	5,108,943 N	0.00 5,108,943 N	0.00	5,108,943 N	0.00 5,108,943 N	
	0.00	5,108,943	0.00 5,108,943	0.00	5,108,943	0.00 5,108,943	
- 1							- 1
*****				*****			
AGREE				OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.			
OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.				OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.			

				TOTAL CHANGES BY MOF			
		0.00	0.00	TOTAL CHANGES		0.00	0.00
				BUDGET TOTALS BY MOF			
		0.00 5,108,943 N	0.00 5,108,943 N			0.00 5,108,943 N	0.00 5,108,943 N
		0.00 5,108,943	0.00 5,108,943	TOTAL BUDGET		0.00 5,108,943	0.00 5,108,943

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	26,073,079	A	0.00	22,694,156	A	0.00	26,073,079	A	0.00	22,694,156	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	70,073,079		0.00	66,694,156		0.00	70,073,079		0.00	66,694,156	

- 1

- 1

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00				
0.00	26,073,079	A	0.00	22,694,156	A	<b>BUDGET TOTALS BY MOF</b>	0.00	26,073,079	A	0.00	22,694,156	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	70,073,079		0.00	66,694,156		<b>TOTAL BUDGET</b>	0.00	70,073,079		0.00	66,694,156	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	4,401,556	A	0.00	4,301,556	A	0.00	4,401,556	A	0.00	4,301,556	A
	171.00	36,142,225	N	171.00	35,470,497	N	171.00	36,142,225	N	171.00	35,470,497	N
	13.00	4,112,106	W	13.00	4,062,106	W	13.00	4,112,106	W	13.00	4,062,106	W
	184.00	44,655,887		184.00	43,834,159		184.00	44,655,887		184.00	43,834,159	
- 1												- 1
***** AGREE OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						***** OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						
8-820				(342,608)	N					(342,608)	N	8-820
				(19,068)	W					(19,068)	W	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						

TOTAL CHANGES BY MOF													
				(342,608)	N					(342,608)	N		
				(19,068)	W					(19,068)	W		
	0.00			0.00	(361,676)			0.00		0.00	(361,676)		
	0.00	4,401,556	A	0.00	4,301,556	A	<b>BUDGET TOTALS BY MOF</b>	0.00	4,401,556	A	0.00	4,301,556	A
	171.00	36,142,225	N	171.00	35,127,889	N		171.00	36,142,225	N	171.00	35,127,889	N
	13.00	4,112,106	W	13.00	4,043,038	W		13.00	4,112,106	W	13.00	4,043,038	W
	184.00	44,655,887		184.00	43,472,483		<b>TOTAL BUDGET</b>	184.00	44,655,887		184.00	43,472,483	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	1.25	1,059,030	A	1.25	1,059,030	A	1.25	1,059,030	A	1.25	1,059,030	A
	16.75	25,875,685	N	16.75	25,875,685	N	16.75	25,875,685	N	16.75	25,875,685	N
	18.00	26,934,715		18.00	26,934,715		18.00	26,934,715		18.00	26,934,715	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
8-820					(2,116) A						(2,116) A	8-820
					(56,235) N						(56,235) N	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						
					(2,116) A	<b>TOTAL CHANGES BY MOF</b>						(2,116) A
					(56,235) N							(56,235) N
0.00	0.00			(58,351)	<b>TOTAL CHANGES</b>	0.00	0.00			(58,351)		
1.25	1,059,030	A	1.25	1,056,914	<b>BUDGET TOTALS BY MOF</b>	1.25	1,059,030	A	1.25	1,056,914	A	
16.75	25,875,685	N	16.75	25,819,450		16.75	25,875,685	N	16.75	25,819,450	N	
18.00	26,934,715		18.00	26,876,364	<b>TOTAL BUDGET</b>	18.00	26,934,715		18.00	26,876,364		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE														
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #									
	4.00	15,525,824	A	4.00	15,525,824	A	4.00	15,525,824	A	4.00	15,525,824	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								
	4.00	16,894,932		4.00	16,894,932		4.00	16,894,932		4.00	16,894,932									
- 1												- 1								
***** AGREE						***** AGREE														
OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.						OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.														
8-820					(9,103) A					(9,103) A	8-820									
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.														
***** AGREE						***** AGREE														
SENATE CONCURS.						HOUSE CONCURS.														
				(9,103) A	<b>TOTAL CHANGES BY MOF</b>						(9,103) A									
0.00		0.00		(9,103)	<b>TOTAL CHANGES</b>		0.00		0.00		(9,103)									
4.00		15,525,824		A	4.00		15,516,721		A	<b>BUDGET TOTALS BY MOF</b>										
0.00		1,369,108		N	0.00		1,369,108		N	0.00		1,369,108		N						
4.00		16,894,932			4.00		16,885,829			<b>TOTAL BUDGET</b>		4.00		16,894,932			4.00		16,885,829	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HMS229 HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HMS HUMAN SERVICES

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	71.00	34,769,688	N	71.00	34,769,688	N	71.00	34,769,688	N	71.00	34,769,688	N
	17.00	2,558,320	W	17.00	2,558,320	W	17.00	2,558,320	W	17.00	2,558,320	W
	88.00	37,328,008		88.00	37,328,008		88.00	37,328,008		88.00	37,328,008	

- 1

- 1

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

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

8-820				(236,766) N						(236,766) N	8-820
				(43,921) W						(43,921) W	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.							
***** AGREE				*****							
SENATE CONCURS.				HOUSE CONCURS.							

TOTAL CHANGES BY MOF													
				(236,766) N					(236,766) N				
				(43,921) W					(43,921) W				
0.00		0.00		(280,687)	TOTAL CHANGES		0.00		0.00		(280,687)		
BUDGET TOTALS BY MOF													
71.00	34,769,688	N	71.00	34,532,922	N	71.00	34,769,688	N	71.00	34,532,922	N		
17.00	2,558,320	W	17.00	2,514,399	W	17.00	2,558,320	W	17.00	2,514,399	W		
88.00	37,328,008		88.00	37,047,321		TOTAL BUDGET		88.00	37,328,008	88.00	37,047,321		

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	310.66	13,241,512	A	310.66	13,241,512	A	310.66	13,241,512	A	310.66	13,241,512	A
	244.34	18,821,328	N	244.34	18,821,328	N	244.34	18,821,328	N	244.34	18,821,328	N
	555.00	32,062,840		555.00	32,062,840		555.00	32,062,840		555.00	32,062,840	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.						
8-820				(450,444)	A				(450,444)	A	8-820	
				(530,021)	N				(530,021)	N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001			(6.82) (256,071) A (5.18) (194,337) N			(6.82) (256,071) A (5.18) (194,337) N	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (12) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION (HMS903/FA). ***** AGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (12) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES DIVISION (HMS903/FA). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELIGIBILITY WORKER I, SR12 (#1692; -0.56A/-0.44N; -17,479A/- 13,733N, #28086; -0.57A/-0.43N; -17,121A/-12,915N, #24977; -0.57A/-0.43N; - 17,121A/-12,915N) (3) ELIGIBILITY WORKER II, SR14 (#22160; -0.57A/-0.43N; -19,241A/- 14,515N, #34716; -0.57A/-0.43N; -20,814A/-15,702N, #14137; -0.57A/-0.43N; - 17,791A/-13,421N) (6) ELIGIBILITY WORKER III, SR16 (#28052; -0.57A/-0.43N; -29,604A/- 22,332N, #28081; -0.57A/-0.43N; -27,387A/-20,661N, #28069; -0.57A/-0.43N; - 22,504A/-16,976N, #32640; -0.57A/-0.43N; -27,387A/-20,661N, #1702; -0.56A/- 0.44N; -19,636A/-15,428N, #21507; -0.57A/-0.43N; -19,986A/-15,078N)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELIGIBILITY WORKER I, SR12 (#1692; -0.56A/-17,479A/-0.44N/- 13,733N, #28086; -0.57A/-17,121A/-0.43N/-12,915N, #24977; -0.57A/- 17,121A/-0.43N/-12,915N) (3) ELIGIBILITY WORKER II, SR14 (#22160; -0.57A/-19,241A/-0.43N/- 14,515N, #34716; -0.57A/-20,814A/-0.43N/-15,702N, #14137; -0.57A/- 17,791A/-0.43N/-13,421N) (6) ELIGIBILITY WORKER III, SR16 (#28052; -0.57A/-29,604A/-0.43N/- 22,332N, #28081; -0.57A/-27,387A/-0.43N/-20,661N, #28069; -0.57A/- 22,504A/-0.43N/-16,976N, #32640; -0.57A/-27,387A/-0.43N/-20,661N, #1702; - 0.56A/-19,636A/-0.44N/-15,428N, #21507; -0.57A/-19,986A/-0.43N/-15,078N)			
	SEE HMS903 SEQ. NO. 20-001.			SEE HMS903 SEQ. NO. 20-001.			
			(6.82) (706,515) A (5.18) (724,358) N	<b>TOTAL CHANGES BY MOF</b>		(6.82) (706,515) A (5.18) (724,358) N	
	0.00		(12.00) (1,430,873)	<b>TOTAL CHANGES</b>	0.00	(12.00) (1,430,873)	
	310.66	13,241,512	303.84 12,534,997	<b>BUDGET TOTALS BY MOF</b>	310.66	13,241,512	A
	244.34	18,821,328	239.16 18,096,970		244.34	18,821,328	N
	555.00	32,062,840	543.00 30,631,967	<b>TOTAL BUDGET</b>	555.00	32,062,840	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	469,505	A	0.00	469,505	A	0.00	469,505	A	0.00	469,505	A
	0.00	699,734	N	0.00	699,734	N	0.00	699,734	N	0.00	699,734	N
	0.00	1,169,239		0.00	1,169,239		0.00	1,169,239		0.00	1,169,239	

- 1

- 1

\*\*\*\*\*  
AGREE  
OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

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

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
0.00		469,505	A	0.00		469,505	A	BUDGET TOTALS BY MOF		0.00	469,505	A
0.00		699,734	N	0.00		699,734	N			0.00	699,734	N
0.00		1,169,239		0.00		1,169,239		TOTAL BUDGET		0.00	1,169,239	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	45.00	7,335,374 N	45.00 7,335,374 N	45.00	7,335,374 N	45.00 7,335,374 N	
	45.00	7,335,374	45.00 7,335,374	45.00	7,335,374	45.00 7,335,374	
- 1							- 1
***** AGREE OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.				***** OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.			
8-820			(107,618) N			(107,618) N	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF			
			(107,618) N				(107,618) N
0.00		0.00	(107,618)	TOTAL CHANGES	0.00	0.00	(107,618)
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF			
45.00	7,335,374 N	45.00	7,227,756 N	45.00	7,335,374 N	45.00	7,227,756 N
45.00	7,335,374	45.00	7,227,756	TOTAL BUDGET	45.00 7,335,374	45.00 7,227,756	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	222.88	21,497,187	A	222.88	21,497,187	A	222.88	21,497,187	A	222.88	21,497,187	A
	0.00	617,587	B	0.00	617,587	B	0.00	617,587	B	0.00	617,587	B
	202.62	38,685,170	N	202.62	38,685,170	N	202.62	38,685,170	N	202.62	38,685,170	N
	425.50	60,799,944		425.50	60,799,944		425.50	60,799,944		425.50	60,799,944	
- 1												- 1
***** AGREE OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.						***** OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.						
8-820				(338,659) A				(338,659) A			8-820	
				(466,338) N				(466,338) N				
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
10-001												10-001
SUPPLEMENTAL REQUEST: TRADE-OFF (2) POSITIONS. ***** AGREE SENATE CONCURS. TRADES-OFF (1) SOCIAL SERVICES AIDE II AND (1) OFFICE ASSISTANT III FOR (2) SOCIAL WORKER V. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER V, SR24 (#118616; 1.0N, #27193; 0.57A/0.43N)  SEE HMS301 SEQ. NO. 90-001.						SUPPLEMENTAL REQUEST: TRADE-OFF (2) POSITIONS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES AIDE II, SR09 (#118616; -1.0N) (1) OFFICE ASSISTANT III, SR08 (#27193; -0.57A/-0.43N) (2) SOCIAL WORKER V, SR24 (#118616; 1.0N, #27193; 0.57A/0.43N)  SEE HMS301 SEQ. NO. 90-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001		(1.92)	(78,682) A		(1.92)	(78,682) A	20-001
		(3.08)	(100,502) N		(3.08)	(100,502) N	
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (5) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).			SUPPLEMENTAL REQUEST: TRANSFER-OUT (5) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FAMILY SERVICES ASSISTANT, SR13 (#26354; -0.5A/-0.5N; -24,024A/- 24,024N) (1) SOCIAL SERVICES AIDE III, SR09 (#118562; -1.0N/-28,836N) (1) ELIGIBILITY WORKER III, SR16 (#46389; -1.0A/-41,040A) (1) SOCIAL SERVICES AIDE III, SR09 (#46372; -1.0N/-28,836N) (1) OFFICE ASSISTANT III, SR09 (#21275; -0.42A/-0.58N; -13,618A/- 18,806N)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FAMILY SVC ASSISTANT, SR13 (#26354; -0.5A/-24,024A/-0.5N/- 24,024N) (2) SOCIAL SVC AIDE III, SR09 (#118562, #46372; -1.0N/-28,836N EACH) (1) ELIGIBILITY WORKER III, SR16 (#46389; -1.0A/-41,040A) (1) OFFICE ASSISTANT III, SR09 (#21275; -0.42A/-13,618A/-0.58N/- 18,806N)			
	SEE HMS901 SEQ. NO. 20-001.			SEE HMS901 SEQ. NO. 20-001.			
70-001		1.00	A		1.00	A	70-001
		(1.00)	N		(1.00)	N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION.			
	(/A; 1.00/A) (/N; -1.00/N)			(/A; 1.00/A) (/N; -1.00/N)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PSEUDO NUMBER (#99999; -1.0N) (1) SECRETARY I (#1744; 1.0A)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PSEUDO NUMBER (#99999; -1.0N) (1) SECRETARY I (#1744; 1.0A)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			27,953 N			27,953 N	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (2) POSITIONS. (/N; /27,953N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES AIDE II, SR09 (#118616; -28,836N) (1) OFFICE ASSISTANT III, SR08 (#27193; -17,121A/-12,915N) (2) SOCIAL WORKER V, SR24 (#118616; 48,744N, #27193; 27,784A/20,960N)  SEE HMS301 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR (2) POSITIONS. (/N; /27,953N) ***** HOUSE CONCURS.  SEE HMS301 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
91-001			6,880,719	A			6,880,719	A	91-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD AND WELFARE SERVICES PURCHASE OF SERVICE CONTRACTS. (/A; /6,880,719A) ***** AGREE				SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD AND WELFARE SERVICES PURCHASE OF SERVICE CONTRACTS. (/A; /6,880,719A) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE COUNSELING AND SUPPORT SERVICES (775,000) MOLOKAI INTEGRATED SERVICES SYSTEM (334,721) LANAI INTEGRATED SERVICES SYSTEM (131,435) FAMILY STRENGTHENING SERVICES (755,000) RESOURCE FAMILY/PRIDE (657,500) MULTI-DISCIPLINARY TEAM/PSYCHOLOGICAL EVALUATIONS (750,000) SEX ABUSE TREATMENT SERVICES (945,000) WAIANAE RECEIVING HOME (260,000) INDEPENDENT LIVING PROGRAM (325,000) LEGAL SERVICES (150,000) SUBSTANCE ABUSE TREATMENT- WOMEN'S WAY (131,200) OHANA CONFERENCING (730,000) NEIGHBORHOOD PLACE (750,000) INFANT TODDLER PROGRAM FOR MEDICALLY FRAGILE INFANTS (185,863)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE COUNSELING AND SUPPORT SERVICES (775,000) MOLOKAI INTEGRATED SERVICES SYSTEM (334,721) LANAI INTEGRATED SERVICES SYSTEM (131,435) FAMILY STRENGTHENING SERVICES (755,000) RESOURCE FAMILY/PRIDE (657,500) MULTI-DISCIPLINARY TEAM/PSYCHOLOGICAL EVALUATIONS (750,000) SEX ABUSE TREATMENT SERVICES (945,000) WAIANAE RECEIVING HOME (260,000) INDEPENDENT LIVING PROGRAM (325,000) LEGAL SERVICES (150,000) SUBSTANCE ABUSE TREATMENT (WOMEN'S WAY) (131,200) OHANA CONFERENCING (730,000) NEIGHBORHOOD PLACE (750,000) INFANT TODDLER PROGRAM FOR MEDICALLY FRAGILE INFANTS (185,863)					
			(.92)	6,463,378	A	<b>TOTAL CHANGES BY MOF</b>	(.92)	6,463,378	A	
			(4.08)	(538,887)	N		(4.08)	(538,887)	N	
		0.00	(5.00)	5,924,491		<b>TOTAL CHANGES</b>	0.00	(5.00)	5,924,491	
	222.88	21,497,187	A	221.96	27,960,565	A	<b>BUDGET TOTALS BY MOF</b>	222.88	21,497,187	A
	0.00	617,587	B	0.00	617,587	B		0.00	617,587	B
	202.62	38,685,170	N	198.54	38,146,283	N		202.62	38,685,170	N
	425.50	60,799,944		420.50	66,724,435		<b>TOTAL BUDGET</b>	425.50	60,799,944	
								420.50	66,724,435	

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	21.07	996,913	A	21.07	996,913	A	21.07	996,913	A	21.07	996,913	A
	14.93	10,945,263	N	14.93	10,945,263	N	14.93	10,945,263	N	14.93	10,945,263	N
	36.00	11,942,176		36.00	11,942,176		36.00	11,942,176		36.00	11,942,176	
- 1												- 1
***** AGREE OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.						***** OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.						
8-820					(36,734) A					(36,734) A	8-820	
					(43,081) N					(43,081) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
80-001					1.00 N					1.00 N	80-001	
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#118251)						SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#118251)						

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			(36,734) A	<b>TOTAL CHANGES BY MOF</b>		(36,734) A	
			1.00 (43,081) N			1.00 (43,081) N	
	0.00		1.00 (79,815)	<b>TOTAL CHANGES</b>	0.00	1.00 (79,815)	
	21.07 996,913 A	21.07 960,179 A		<b>BUDGET TOTALS BY MOF</b>	21.07 996,913 A	21.07 960,179 A	
	14.93 10,945,263 N	15.93 10,902,182 N			14.93 10,945,263 N	15.93 10,902,182 N	
	36.00 11,942,176	37.00 11,862,361		<b>TOTAL BUDGET</b>	36.00 11,942,176	37.00 11,862,361	



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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	15,011,811	A	0.00	15,011,811	A	0.00	15,011,811	A	0.00	15,011,811	A
	0.00	38,530,754	N	0.00	38,530,754	N	0.00	38,530,754	N	0.00	38,530,754	N
	0.00	53,542,565		0.00	53,542,565		0.00	53,542,565		0.00	53,542,565	
- 1												- 1
***** AGREE						***** OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.						

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
0.00		15,011,811	A	0.00		15,011,811	A	BUDGET TOTALS BY MOF		0.00	15,011,811	A
0.00		38,530,754	N	0.00		38,530,754	N			0.00	38,530,754	N
0.00		53,542,565		0.00		53,542,565		TOTAL BUDGET		0.00	53,542,565	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	785,583,342 A	0.00 787,466,250 A	0.00	785,583,342 A	0.00 787,466,250 A	
	0.00	847,877,988 N	0.00 870,295,801 N	0.00	847,877,988 N	0.00 870,295,801 N	
	0.00	12,000,000 U	0.00 12,000,000 U	0.00	12,000,000 U	0.00 12,000,000 U	
	0.00	1,645,461,330	0.00 1,669,762,051	0.00	1,645,461,330	0.00 1,669,762,051	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

90-001 8,135,700 A  
14,745,086 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR MEDICAID CAPITATION PAYMENTS.  
(/A; /8,135,700A)  
(/N; /14,745,086N)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
CAPITATION PAYMENTS FOR QUEST ADULTS.

8,135,700 A 90-001  
14,745,086 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR MEDICAID CAPITATION PAYMENTS.  
(/A; /8,135,700A)  
(/N; /14,745,086N)

\*\*\*\*\*

HOUSE CONCURS.  
CAPITATION PAYMENTS FOR QUEST ADULTS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			8,135,700 A	<b>TOTAL CHANGES BY MOF</b>		8,135,700 A	
			14,745,086 N			14,745,086 N	
	0.00	0.00	22,880,786	<b>TOTAL CHANGES</b>	0.00	22,880,786	
	0.00	785,583,342 A	0.00	795,601,950 A	<b>BUDGET TOTALS BY MOF</b>	0.00	785,583,342 A
	0.00	847,877,988 N	0.00	885,040,887 N		0.00	847,877,988 N
	0.00	12,000,000 U	0.00	12,000,000 U		0.00	12,000,000 U
	0.00	1,645,461,330	0.00	1,692,642,837	<b>TOTAL BUDGET</b>	0.00	1,645,461,330
						0.00	1,692,642,837

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #			
	12.00	7,243,874	A	12.00	7,243,874	A	12.00	7,243,874	A	12.00	7,243,874	A		
	0.00	3,657,363	N	0.00	3,657,363	N	0.00	3,657,363	N	0.00	3,657,363	N		
	12.00	10,901,237		12.00	10,901,237		12.00	10,901,237		12.00	10,901,237			
- 1												- 1		
*****						*****								
AGREE														
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.								
8-820					(24,331) A					(24,331) A	8-820			
					(3,839) N					(3,839) N				
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.								
*****						*****								
AGREE														
SENATE CONCURS.						HOUSE CONCURS.								
						(24,331) A	<b>TOTAL CHANGES BY MOF</b>		(24,331) A					
						(3,839) N			(3,839) N					
	0.00			0.00	(28,170)	<b>TOTAL CHANGES</b>	0.00			0.00	(28,170)			
	12.00	7,243,874	A	12.00	7,219,543	A	<b>BUDGET TOTALS BY MOF</b>		12.00	7,243,874	A	12.00	7,219,543	A
	0.00	3,657,363	N	0.00	3,653,524	N	0.00	3,657,363	N	0.00	3,653,524	N		
	12.00	10,901,237		12.00	10,873,067		<b>TOTAL BUDGET</b>	12.00	10,901,237		12.00	10,873,067		

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #					
	124.00	10,078,850	A	124.00	10,043,850	A		124.00	10,078,850	A		124.00	10,043,850	A
	124.00	10,078,850		124.00	10,043,850			124.00	10,078,850			124.00	10,043,850	
- 1														- 1
***** AGREE OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.					***** OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.									
8-820			(198,179)	A			(198,179)	A	8-820					
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.									
90-001		2.00		A		2.00		A	90-001					
SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR THE HAWAII YOUTH CORRECTIONAL FACILITY. (/A; 2.00/A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I (#13163) (1) YOUTH CORRECTIONS SUPERVISOR (#16021)					SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR THE HAWAII YOUTH CORRECTIONAL FACILITY. (/A; 2.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I (#13163) (1) YOUTH CORRECTIONS SUPERVISOR (#16021)									

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			2.00	(198,179) A	<b>TOTAL CHANGES BY MOF</b>		2.00	(198,179) A	
	0.00		2.00	(198,179)	<b>TOTAL CHANGES</b>	0.00	2.00	(198,179)	
	124.00	10,078,850 A	126.00	9,845,671 A	<b>BUDGET TOTALS BY MOF</b>	124.00	10,078,850 A	126.00	9,845,671 A
	124.00	10,078,850	126.00	9,845,671	<b>TOTAL BUDGET</b>	124.00	10,078,850	126.00	9,845,671

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	62.42	5,480,824	A	62.42	5,480,824	A	62.42	5,480,824	A	62.42	5,480,824	A
	6.58	5,005,123	N	6.58	5,005,123	N	6.58	5,005,123	N	6.58	5,005,123	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	382,003	U	0.00	382,003	U	0.00	382,003	U	0.00	382,003	U
	69.00	10,877,950		69.00	10,877,950		69.00	10,877,950		69.00	10,877,950	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.						OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.						
8-820				(106,633)	A					(106,633)	A	8-820
				(37,780)	N					(37,780)	N	
				(15,478)	U					(15,478)	U	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
70-001		(3.00)	(139,860) A		(3.00)	(139,860) A	70-001
		3.00	167,628 N		3.00	167,628 N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -3.00/-139,860A) (/N; 3.00/167,628N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -3.00/-139,860A) (/N; 3.00/167,628N)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#26713; -43,824A/60,024N) (1) CHILDREN AND ADULTS PROTECTIVE SERVICES SUPERVISOR (#03953; -53,352A/64,920N) (1) SECRETARY II (#10393; -42,684A/42,684N)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#26713; -43,824A/60,024N) (1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR (#03953; - 53,352A/64,920N) (1) SECRETARY II (#10393; -42,684A/42,684N)			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
71-001		3.00	139,860 A		3.00	139,860 A	71-001
		(3.00)	(182,898) N		(3.00)	(182,898) N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 3.00/139,860A) (/N; -3.00/-182,898N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 3.00/139,860A) (/N; -3.00/-182,898N)			
	***** AGREE			*****			
	SENATE CONCURS. CHANGES MEANS OF FINANCING FOR (6) POSITIONS FROM HALF GENERAL FUNDS AND HALF FEDERAL FUNDS TO ALL GENERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.5) HUMAN SERVICES PROFESSIONAL V (#100419; -26,676N/26,676A) (0.5) CHILDREN AND ADULTS PROTECTIVE SERVICES SPECIALIST (#100459; -24,666N/24,666A) (0.5) REGISTERED NURSE V (#100497; -48,438N/48,438A) (0.5) REGISTERED NURSE IV (#100504; -47,052N/47,052A) (0.5) AUDITOR III (#101628; -21,066N/21,066A) (0.5) SOCIAL SERVICE ASSISTANT IV (#100501; -15,000N/15,000A)			HOUSE CONCURS. CHANGES MEANS OF FINANCING FOR (6) POSITIONS FROM HALF GENERAL FUNDS AND HALF FEDERAL FUNDS TO ALL GENERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.5) HUMAN SERV PROF V (#100419; -26,676N/26,676A) (0.5) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#100459; - 24,666N/-18,372A) (0.5) REGISTERED NURSE V (#100497; -48,438N/48,438A) (0.5) REGISTERED NURSE IV (#100504; -47,052N/47,052A) (0.5) AUDITOR III (#101628; -21,066N/21,066A) (0.5) SOCIAL SERVICE ASSISTANT IV (#100501; -15,000N/15,000A)			
90-001		0.50	21,006 A		0.50	21,006 A	90-001
	SUPPLEMENTAL REQUEST: ADD (0.5) POSITIONS AND FUNDS. (/A; 0.50/21,006A)			SUPPLEMENTAL REQUEST: ADD (0.5) POSITIONS AND FUNDS. (/A; 0.50/21,006A)			
	***** AGREE			*****			
	SENATE CONCURS. CONVERTS POSITION FROM (0.5) TO (1.0) FTE. DETAIL OF GOVERNOR'S REQUEST: (0.5) FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004; 21,006)			HOUSE CONCURS. CONVERTS POSITION FROM HALF TIME TO FULL TIME. DETAIL OF GOVERNOR'S REQUEST: (0.5) FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004; 21,006)			

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			0.50	(85,627) A	<b>TOTAL CHANGES BY MOF</b>		0.50	(85,627) A	
			0.00	(53,050) N			0.00	(53,050) N	
				(15,478) U				(15,478) U	
		0.00	0.50	(154,155)	<b>TOTAL CHANGES</b>	0.00	0.50	(154,155)	
62.42	5,480,824 A	62.92	5,395,197 A	<b>BUDGET TOTALS BY MOF</b>	62.42	5,480,824 A	62.92	5,395,197 A	
6.58	5,005,123 N	6.58	4,952,073 N		6.58	5,005,123 N	6.58	4,952,073 N	
0.00	10,000 R	0.00	10,000 R		0.00	10,000 R	0.00	10,000 R	
0.00	382,003 U	0.00	366,525 U		0.00	382,003 U	0.00	366,525 U	
69.00	10,877,950	69.50	10,723,795	<b>TOTAL BUDGET</b>	69.00	10,877,950	69.50	10,723,795	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	17,125,395 A	0.00 17,125,395 A	0.00	17,125,395 A	0.00 17,125,395 A	
	0.00	17,125,395	0.00 17,125,395	0.00	17,125,395	0.00 17,125,395	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.				OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.			

TOTAL CHANGES BY MOF									
0.00			0.00			TOTAL CHANGES	0.00		0.00
0.00	17,125,395 A		0.00	17,125,395 A		BUDGET TOTALS BY MOF	0.00	17,125,395 A	0.00 17,125,395 A
0.00	17,125,395		0.00	17,125,395		TOTAL BUDGET	0.00	17,125,395	0.00 17,125,395

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE											
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #		
		23.41	3,516,863	A	23.41	3,516,863	A		23.41	3,516,863	A	23.41	3,516,863	A			
		81.09	13,440,880	N	81.09	13,440,880	N		81.09	13,440,880	N	81.09	13,440,880	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			
		104.50	18,287,943		104.50	18,287,943			104.50	18,287,943		104.50	18,287,943				
- 1															- 1		
***** AGREE OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING THEM VOCATIONAL REHABILITATION SERVICES.						***** OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING THEM VOCATIONAL REHABILITATION SERVICES.											
8-820					(39,143)	A						(39,143)	A	8-820			
					(220,617)	N						(220,617)	N				
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.																
	***** AGREE SENATE CONCURS.	***** HOUSE CONCURS.															
90-001					0.22	A						0.22	A	90-001			
					0.78	N						0.78	N				
	SUPPLEMENTAL REQUEST: ADD (1) POSITION. (/A; 0.22/A) (/N; 0.78/N)																
	***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHABILITATION SPECIALIST III, SR20 (#1662; 0.22A/0.78N)	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHABILITATION SPECIALIST III SR20 (#1662; 0.22A/0.78N)															

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
91-001			577,723 N			577,723 N	91-001
	SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION SERVICES. (/N; /577,723N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST V, OAHU, SR24 (59,304) (1) TEMPORARY ACCOUNT CLERK III, SR11 (33,312) (1) TEMPORARY OFFICE ASSISTANT III, SR08 (29,652) (1) TEMPORARY OFFICE ASSISTANT III, KAUAI, SR08 (29,652) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST I, KONA, SR16 (41,628) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST III, OAHU, SR20 (48,860) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST III, OAHU, SR20 (48,860) (1) TEMPORARY VENDING SPECIALIST III, SR20 (48,860) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST III, MAUI, SR20 (48,860) (1) TEMPORARY OFFICE ASSISTANT III, HILO, SR08 (29,652) FRINGE BENEFITS (159,083)			SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR VOCATIONAL AND REHABILITATION SERVICES. (/N; /577,723N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY VOCATIONAL REHAB SPECIALIST V/OAHU, SR24 (59,304) (1) TEMPORARY ACCOUNT CLERK III/SERVICES BLIND BRANCH, SR11 (33,312) (1) TEMPORARY OFFICE ASSISTANT III/STAFF SPECIALIST OFFICE, SR08 (29,652) (1) TEMPORARY OFFICE ASSISTANT III/KAUAI, SR08 (29,652) (1) TEMPORARY VOCATIONAL REHAB SPECIALIST I/KONA, SR16 (41,628) (1) TEMPORARY VOCATIONAL REHAB SPECIALIST III/OAHU, SR20 (48,860) (1) TEMPORARY VOCATIONAL REHAB SPECIALIST III/OAHU, SR20 (48,860) (1) TEMPORARY VENDING SPECIALIST III/SERVICES BLIND BRANCH, SR20 (48,860) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST III/MAUI, SR20 (48,860) (1) TEMPORARY OFFICE ASSISTANT III/HILO, SR08 (29,652) FRINGE BENEFITS (159,083)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			0.22	(39,143) A	<b>TOTAL CHANGES BY MOF</b>		0.22	(39,143) A	
			0.78	357,106 N			0.78	357,106 N	
	0.00		1.00	317,963	<b>TOTAL CHANGES</b>	0.00	1.00	317,963	
	23.41	3,516,863 A	23.63	3,477,720 A	<b>BUDGET TOTALS BY MOF</b>	23.41	3,516,863 A	23.63	3,477,720 A
	81.09	13,440,880 N	81.87	13,797,986 N		81.09	13,440,880 N	81.87	13,797,986 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
	104.50	18,287,943	105.50	18,605,906	<b>TOTAL BUDGET</b>	104.50	18,287,943	105.50	18,605,906

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
	1.00	161,915 A	1.00	161,915 A		1.00	161,915 A	1.00	161,915 A
	1.00	161,915	1.00	161,915		1.00	161,915	1.00	161,915
- 1									- 1
***** AGREE OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.					***** OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.				
8-820			(3,313) A				(3,313) A		8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				
			(3,313) A	<b>TOTAL CHANGES BY MOF</b>			(3,313) A		
	0.00		0.00	<b>TOTAL CHANGES</b>		0.00	0.00	(3,313)	
	1.00	161,915 A	1.00	158,602 A	<b>BUDGET TOTALS BY MOF</b>	1.00	161,915 A	1.00	158,602 A
	1.00	161,915	1.00	158,602	<b>TOTAL BUDGET</b>	1.00	161,915	1.00	158,602

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	10.22	1,774,170 A	10.22 1,774,170 A	10.22	1,774,170 A	10.22 1,774,170 A	
	5.78	1,539,447 N	5.78 1,539,447 N	5.78	1,539,447 N	5.78 1,539,447 N	
	16.00	3,313,617	16.00 3,313,617	16.00	3,313,617	16.00 3,313,617	
- 1							- 1
*****				*****			
AGREE				AGREE			
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.				OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			
8-820			(18,263) A (20,972) N			(18,263) A (20,972) N	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.			
*****				*****			
AGREE				AGREE			
SENATE CONCURS.				HOUSE CONCURS.			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001		1.92	78,682 A		1.92	78,682 A	20-001
		3.08	100,502 N		3.08	100,502 N	
	SUPPLEMENTAL REQUEST: TRANSFER-IN (5) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).			SUPPLEMENTAL REQUEST: TRANSFER-IN (5) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FAMILY SERVICES ASSISTANT, SR13 (#26354; 0.5A/0.5N; 24,024A/24,024N) (2) SOCIAL SERVICES AIDE III, SR09 (#118562, #46372; 28,836N EACH) (1) ELIGIBILITY WORKER III, SR16 (#46389; 41,040A) (1) OFFICE ASSISTANT III, SR09 (#21275; 0.42A/0.58N; 13,618A/18,806N)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FAMILY SVC ASSISTANT, SR13 (#26354; 0.5A/24,024A/0.5N/24,024N) (2) SOCIAL SVC AIDE III, SR09 (#118562, #46372; 1.0N/28,836N EACH) (1) ELIGIBILITY WORKER III, SR16 (#46389; 1.0A/41,040A) (1) OFFICE ASSISTANT III, SR09 (#21275; 0.42A/13,618A/0.58N/18,806N)			
	SEE HMS301 SEQ. NO. 20-001 AND HMS901 SEQ. NO. 70-001.			SEE HMS301 SEQ. NO. 20-001 AND HMS901 SEQ. NO. 70-001.			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
70-001		1.83	A		1.83	A	70-001
		(1.83)	66,909 N		(1.83)	66,909 N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.83) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.83/A) (/N; -1.83/66,909N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING AND TRADE-OFF (1.83) POSITIONS AND FUNDS. (/A; 1.83/A) (/N; -1.83/66,909N)			
	***** AGREE			*****			
	SENATE CONCURS. RE-DESCRIBES (5) POSITIONS TRANSFERRED-IN BY HMS901 SEQ. NO. 20-001 AND ADDS FUNDS FOR PAY DIFFERENTIAL. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES DIVISION ADMINISTRATOR, EM08 (#26354; 0.75A/0.25N; 59,166A/19,722N) (1) ADMINISTRATIVE SERVICES OFFICER, EM05 (#118562; 0.75A/0.25N; 51,129A/17,043N) (1) PLANNER (SOCIAL WORKER V), SR24 (#46389; 0.75A/0.25N; 36,558A/12,186N) (1) SOCIAL WORKER IV, SR22 (#118563; 0.75A/0.25N; 32,472A/10,824N) (1) SECRETARY I, SR12 (#21275; 0.75A/0.25N; 21,402A/7,134N)			HOUSE CONCURS. ELIMINATES (5) POSITIONS TRANSFERRED-IN BY HMS901 AND ESTABLISHES (1.83) NEW POSITIONS. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SERVICES DIVISION ADMINISTRATOR, EM08 (#26354; 0.25A/- 0.25N/19,722N) ADMINISTRATIVE SERVICES OFFICER, EM05 (#118562; 0.75A/- 0.75N/17,043N) PLANNER (SW V), SR24 (#46389; -0.25A/0.25N/12,186N) SOCIAL WORKER IV, SR22 (#118563; 0.75A/-0.75N/10,824N) SECRETARY I, SR12 (#21275; 0.33A/-0.33N/7,134N)			
	SEE HMS301 SEQ. NO. 20-001 AND HMS901 SEQ. NO. 20-001.			SEE HMS301 SEQ. NO. 20-001 AND HMS901 SEQ. NO. 20-001.			

		3.75	60,419	A	<b>TOTAL CHANGES BY MOF</b>	3.75	60,419	A	
		1.25	146,439	N		1.25	146,439	N	
0.00		5.00	206,858		<b>TOTAL CHANGES</b>	0.00	206,858		
10.22	1,774,170	A	13.97	1,834,589	A	<b>BUDGET TOTALS BY MOF</b>	10.22	1,774,170	A
5.78	1,539,447	N	7.03	1,685,886	N		5.78	1,539,447	N
16.00	3,313,617		21.00	3,520,475		<b>TOTAL BUDGET</b>	16.00	3,313,617	
							21.00	3,520,475	

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	121.67	9,337,999	A	121.67	6,458,643	A	121.67	9,337,999	A	121.67	6,458,643	A
	117.33	44,849,236	N	117.33	18,845,032	N	117.33	44,849,236	N	117.33	18,845,032	N
	239.00	54,187,235		239.00	25,303,675		239.00	54,187,235		239.00	25,303,675	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
8-820					(193,271) A					(193,271) A	8-820	
					(313,992) N					(313,992) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
					(193,271) A	<b>TOTAL CHANGES BY MOF</b>						(193,271) A
					(313,992) N							(313,992) N
0.00		0.00		(507,263)	<b>TOTAL CHANGES</b>	0.00		0.00		(507,263)		
121.67	9,337,999	A	121.67	6,265,372	<b>BUDGET TOTALS BY MOF</b>	121.67	9,337,999	A	121.67	6,265,372	A	
117.33	44,849,236	N	117.33	18,531,040		117.33	44,849,236	N	117.33	18,531,040	N	
239.00	54,187,235		239.00	24,796,412	<b>TOTAL BUDGET</b>	239.00	54,187,235		239.00	24,796,412		

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	34.05	49,536,954 A	34.05 21,786,954 A	34.05	49,536,954 A	34.05 21,786,954 A	
	38.95	62,928,283 N	38.95 62,928,283 N	38.95	62,928,283 N	38.95 62,928,283 N	
	73.00	112,465,237	73.00 84,715,237	73.00	112,465,237	73.00 84,715,237	
- 1					- 1		
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.				***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.			
8-820			(63,917) A (96,638) N			(63,917) A (96,638) N	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001		6.82	256,071 A		6.82	256,071 A	20-001
		5.18	194,337 N		5.18	194,337 N	
	SUPPLEMENTAL REQUEST: TRANSFER-IN (12) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION (HMS903/FA). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELIGIBILITY WORKER I, SR12 (#1692; 0.56A/0.44N; 17,479A/13,733N, #28086; 0.57A/0.43N; 17,121A/12,915N, #24977; 0.57A/0.43N; 17,121A/12,915N) (3) ELIGIBILITY WORKER II, SR14 (#22160; 0.57A/0.43N; 19,241A/14,515N, #34716; 0.57A/0.43N; 20,814A/15,702N, #14137; 0.57A/0.43N; 17,791A/13,421N) (6) ELIGIBILITY WORKER III, SR16 (#28052; 0.57A/0.43N; 29,604A/22,332N, #28081; 0.57A/0.43N; 27,387A/20,661N, #28069; 0.57A/0.43N; 22,504A/16,976N, #32640; 0.57A/0.43N; 27,387A/20,661N, #1702; 0.56A/0.44N; 19,636A/15,428N, #21507; 0.57A/0.43N; 19,986A/15,078N)  SEE HMS236 SEQ. NO. 20-001.						
	SUPPLEMENTAL REQUEST: TRANSFER-IN (12) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO BENEFIT, EMPLOYMENT, AND SUPPORT SERVICES DIVISION (HMS903/FA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELIGIBILITY WORKER I, SR12 (#1692; 0.56A/17,479A/0.44N/13,733N, #28086; 0.57A/17,121A/0.43N/12,915N, #24977; 0.57A/17,121A/0.43N/12,915N) (3) ELIGIBILITY WORKER II, SR14 (#22160; 0.57A/19,241A/0.43N/14,515N, #34716; 0.57A/20,814A/0.43N/15,702N, #14137; 0.57A/17,791A/0.43N/13,421N) (6) ELIGIBILITY WORKER III, SR16 (#28052; 0.57A/29,604A/0.43N/22,332N, #28081; 0.57A/27,387A/0.43N/20,661N, #28069; 0.57A/22,504A/0.43N/16,976N, #32640; 0.57A/27,387A/0.43N/20,661N, #1702; 0.56A/19,636A/0.44N/15,428N, #21507; 0.57A/19,986A/0.43N/15,078N)  SEE HMS236 SEQ. NO. 20-001.						
50-001			(4,356,000) A			(4,356,000) A	50-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CONTRACT SERVICES. (/A; /-4,356,000A) ***** AGREE  SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CONTRACT SERVICES. (/A; /-4,356,000A) ***** HOUSE CONCURS.		

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		0.57	(6,566) A		0.57	(6,566) A	80-001
		0.43	19,598 N		0.43	19,598 N	
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; 0.57/-6,566A) (/N; 0.43/19,598N)			SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; 0.57/-6,566A) (/N; 0.43/19,598N)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV, SR22 (#30104K; 0.57A/0.43N; -6,566A/19,598N)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV, SR22 (#30104K; 45,576) (0.57A/- 6,566A/0.43N/19,598N)			

		7.39	(4,170,412) A	<b>TOTAL CHANGES BY MOF</b>		7.39	(4,170,412) A	
		5.61	117,297 N			5.61	117,297 N	
0.00		13.00	(4,053,115)	<b>TOTAL CHANGES</b>	0.00	13.00	(4,053,115)	
34.05	49,536,954 A	41.44	17,616,542 A	<b>BUDGET TOTALS BY MOF</b>	34.05	49,536,954 A	41.44	17,616,542 A
38.95	62,928,283 N	44.56	63,045,580 N		38.95	62,928,283 N	44.56	63,045,580 N
73.00	112,465,237	86.00	80,662,122	<b>TOTAL BUDGET</b>	73.00	112,465,237	86.00	80,662,122

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	141.50	7,102,509	A	141.50	7,125,297	A	141.50	7,102,509	A	141.50	7,125,297	A
	13.50	1,347,016	N	13.50	1,347,016	N	13.50	1,347,016	N	13.50	1,347,016	N
	155.00	8,449,525		155.00	8,472,313		155.00	8,449,525		155.00	8,472,313	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						***** OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						
8-820				(262,088)	A				(262,088)	A	8-820	
				(38,484)	N				(38,484)	N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ASSESS THE SUNSET OF THE JUNIOR KINDERGARTEN PROGRAM. (/A; /250,000A) ***** AGREE SENATE DOES NOT CONCUR. FUNDS FOR THE ASSESSMENT OF ACT 183, SLH 2010.					101-001 SUPPLEMENTAL REQUEST: ADD FUNDS TO ASSESS THE SUNSET OF THE JUNIOR KINDERGARTEN PROGRAM. (/A; /250,000A) ***** HOUSE DOES NOT CONCUR. FUNDS FOR THE ASSESSMENT OF ACT 183, SLH 2010.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(262,088)	A	<b>TOTAL CHANGES BY MOF</b>		(262,088)	A	
			(38,484)	N			(38,484)	N	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
			(300,572)				(300,572)		
	141.50	7,102,509	141.50	A	<b>BUDGET TOTALS BY MOF</b>	141.50	7,102,509	A	
	13.50	1,347,016	13.50	N		13.50	1,347,016	N	
	155.00	8,449,525	155.00		<b>TOTAL BUDGET</b>	155.00	8,449,525		
			8,171,741				8,171,741		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	81.00	12,979,935	A	81.00	12,979,935	A	81.00	12,979,935	A	81.00	12,979,935	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
	81.00	18,566,216		81.00	18,566,216		81.00	18,566,216		81.00	18,566,216	

- 1

- 1

\*\*\*\*\*  
AGREE

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

\*\*\*\*\*

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

8-820 (187,156) A

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(187,156) A 8-820

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE BENEFITS. (/A; /-510,000A) ***** AGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-510,000)			50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE BENEFITS (/A; /-510,000A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-510,000)		

		(187,156) A		TOTAL CHANGES BY MOF		(187,156) A		
0.00		0.00	(187,156)	TOTAL CHANGES	0.00	0.00	(187,156)	
81.00	12,979,935 A	81.00	12,792,779 A	BUDGET TOTALS BY MOF	81.00	12,979,935 A	81.00	12,792,779 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
81.00	18,566,216	81.00	18,379,060	TOTAL BUDGET	81.00	18,566,216	81.00	18,379,060

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	11.00	1,444,386 A	11.00 1,444,386 A	11.00	1,444,386 A	11.00 1,444,386 A	
	11.00	1,444,386	11.00 1,444,386	11.00	1,444,386	11.00 1,444,386	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.				***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			
8-820			(19,000) A			(19,000) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
			(19,000) A	<b>TOTAL CHANGES BY MOF</b>		(19,000) A	
	0.00		0.00 (19,000)	<b>TOTAL CHANGES</b>	0.00	0.00 (19,000)	
	11.00	1,444,386 A	11.00 1,425,386 A	<b>BUDGET TOTALS BY MOF</b>	11.00 1,444,386 A	11.00 1,425,386 A	
	11.00	1,444,386	11.00 1,425,386	<b>TOTAL BUDGET</b>	11.00 1,444,386	11.00 1,425,386	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	99.00	13,388,725	A	99.00	13,388,725	A	99.00	13,388,725	A	99.00	13,388,725	A
	16.50	8,407,452	N	16.50	8,407,452	N	16.50	8,407,452	N	16.50	8,407,452	N
	115.50	21,796,177		115.50	21,796,177		115.50	21,796,177		115.50	21,796,177	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.						OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.						
8-820					(570,292) A					(570,292) A	8-820	
					(125,778) N					(125,778) N		
					(6,561) U					(6,561) U		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
50-001			(200,000) A			(200,000) A	50-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR KALAUPAPA PENSIONERS, PENSIONS, AND REPAIR AND MAINTENANCE ELECTRICAL UPGRADES. (/A; /-200,000A) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR KALAUPAPA PENSIONERS, PENSIONS, AND REPAIR AND MAINTENANCE ELECTRICAL UPGRADES. (/A; /-200,000A) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: KALAUPAPA PENSIONERS (-40,000) PENSIONS (-110,000) REPAIR AND MAINTENANCE ELECTRICAL UPGRADES (-50,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: KALAUPAPA PENSIONERS (-40,000) PENSIONS (-110,000) REPAIR AND MAINTENANCE ELECTRICAL UPGRADES (-50,000)			
60-001			(.50) N			(.50) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITIONS FOR THE STD/AIDS PREVENTION BRANCH. (/N; -0.50/N) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITION FOR THE STD/AIDS PREVENTION BRANCH. (/N; -0.50/N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PUBLIC HEALTH EDUCATOR IV, SR22 (#96133H; -22,788) PERSONAL SERVICES ADJUSTMENT (22,788)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PH EDUCATOR IV, SR22 (#96133H; -22,788) PERSONAL SERVICES ADJUSTMENT (22,788)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			(770,292) A	<b>TOTAL CHANGES BY MOF</b>		(770,292) A	
			(.50) (125,778) N			(.50) (125,778) N	
			(6,561) U			(6,561) U	
	0.00		(.50) (902,631)	<b>TOTAL CHANGES</b>	0.00	(.50) (902,631)	
	99.00	13,388,725 A	99.00	12,618,433 A	<b>BUDGET TOTALS BY MOF</b>	99.00	13,388,725 A
	16.50	8,407,452 N	16.00	8,281,674 N		16.00	8,281,674 N
			0.00	(6,561) U		0.00	(6,561) U
	115.50	21,796,177	115.00	20,893,546	<b>TOTAL BUDGET</b>	115.50	21,796,177
						115.00	20,893,546

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	20.60	1,613,768	A	20.60	1,613,768	A	20.60	1,613,768	A	20.60	1,613,768	A
	34.40	10,473,680	N	34.40	10,473,680	N	34.40	10,473,680	N	34.40	10,473,680	N
	55.00	12,087,448		55.00	12,087,448		55.00	12,087,448		55.00	12,087,448	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.						OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.						
8-820					(35,377) A					(35,377) A	8-820	
					(258,896) N					(258,896) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001		(2.00)	(409,751) N		(2.00)	(409,751) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FOR PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP) GRANT. (/N; -2.00/-409,751N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BIOTERRORISM PREPAREDNESS PERSONNEL MANAGEMENT SPECIALIST (#94614H; -49,344) (1) OFFICE ASSISTANT III (#117640; -26,675) (1) TEMPORARY BIOTERRORISM PREPAREDNESS EPIDEMIOLOGIST SPECIALIST (#94626H; -53,376) (1) TEMPORARY BIOTERRORISM PREPAREDNESS LABORATORY ASSISTANT (#94634H; -30,012) (1) TEMPORARY BIOTERRORISM PREPAREDNESS INFORMATION SPECIALIST (#94638H; -36,036) (1) TEMPORARY DATA PROCESSOR SYSTEM ANALYST, HAWAII (#95627H; -43,860) (1) TEMPORARY EPIDEMIOLOGIST SPECIALIST, HAWAII (#95628H; - 53,376)			SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FOR PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP) GRANT. (/N; -2.00/-409,751N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BTP PERSONNEL MANAGEMENT SPECIALIST (#94614H; -49,344) (1) OFFICE ASSISTANT III (#117640; -26,675) (1) TEMPORARY BTP EPI SPC (#94626H; -53,376) (1) TEMPORARY BTP LABORATORY ASSISTANT (#94634H; -30,012) (1) TEMPORARY BTP INFORMATION SPECIALIST (#94638H; -36,036) (1) TEMPORARY DATA PROCESSOR SYSTEM ANALYST HAWAII (#95627H; -43,860) (1) TEMPORARY EPI SPC HAWAII (#95628H; -53,376)			
61-001		(1.00)	(62,424) A		(1.00)	(62,424) A	61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS. (/A; -1.00/-62,424A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER III (#12655; -62,424)  SEE HTH131 SEQ. NO. 70-001 AND 90-001.			SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS. (/A; -1.00/-62,424A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER III (#12655; 62,424)  SEE HTH131 SEQ. NO. 70-001 AND 90-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
70-001		1.00	62,424 A		1.00	62,424 A	70-001
		(1.00)	(63,309) N		(1.00)	(63,309) N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/62,424A) (/N; -1.00/-63,309N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/62,424A) (/N; -1.00/-63,309N)			
	***** AGREE			*****			
	SENATE CONCURS. POSITION FUNDED BY DELETION OF VACANT POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV, SR22 (#110175; - 63,309N/62,424A)			HOUSE CONCURS. POSITION FUNDED BY DELETION OF VACANT POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV, SR22 (#110175; - 63,309N/62,424A)			
	SEE HTH131 SEQ. NO. 61-001 AND 90-001.			SEE HTH131 SEQ. NO. 61-001 AND 90-001.			
90-001			63,309 N			63,309 N	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII IMMUNIZATION REGISTRY MAINTENANCE. (/N; /63,309N)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE AND UPKEEP OF THE HAWAII IMMUNIZATION REGISTRY. (/N; /63,309N)			
	***** AGREE			*****			
	SENATE CONCURS. FEDERAL FUNDS BECAME AVAILABLE THROUGH CHANGING THE MEANS OF FINANCING FOR (1) POSITION.			HOUSE CONCURS. FEDERAL FUNDS BECAME AVAILABLE THROUGH CHANGING THE MEANS OF FINANCING FOR (1) POSITION.			
	SEE HTH131 SEQ. NO. 70-001.			SEE HTH131 SEQ. NO. 70-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			0.00 (35,377) A	<b>TOTAL CHANGES BY MOF</b>		0.00 (35,377) A	
			(3.00) (668,647) N			(3.00) (668,647) N	
	0.00		(3.00) (704,024)	<b>TOTAL CHANGES</b>	0.00	(3.00) (704,024)	
	20.60	1,613,768 A	20.60 1,578,391 A	<b>BUDGET TOTALS BY MOF</b>	20.60	1,613,768 A	
	34.40	10,473,680 N	31.40 9,805,033 N		34.40	10,473,680 N	
	55.00	12,087,448	52.00 11,383,424	<b>TOTAL BUDGET</b>	55.00	12,087,448	
					52.00	11,383,424	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES  
Structure #: 050102000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	166.87	12,480,474	A	166.87	12,480,474	A	166.87	12,480,474	A	166.87	12,480,474	A
	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B
	0.00	131,746	U	0.00	131,746	U	0.00	131,746	U	0.00	131,746	U
	166.87	12,702,940		166.87	12,702,940		166.87	12,702,940		166.87	12,702,940	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE  
INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARE, ORAL  
DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL  
HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND  
BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL  
EDUCATION.

\*\*\*\*\*

OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE  
INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARE, ORAL  
DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL  
HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND  
BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL  
EDUCATION.

50-001 (2.00) (150,461) A

SUPPLEMENTAL REQUEST:  
REDUCE (2) POSITIONS AND FUNDS.  
(/A; -2.00/-150,461A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.  
PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE  
SERVICES (HTH141).  
DETAIL OF GOVERNOR'S REQUEST:  
(1) DENTAL HEALTH ADMINISTRATOR (#09606; -115,416)  
(1) SECRETARY III (#09999; -51,936)  
TURNOVER SAVINGS (8,368)  
PERSONAL SERVICES ADJUSTMENT (8,523)

(2.00) (150,461) A 50-001

SUPPLEMENTAL REQUEST:  
REDUCE (2) POSITIONS AND FUNDS.  
(/A; -2.00/-150,461A)

\*\*\*\*\*

HOUSE CONCURS.  
PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE  
SERVICES (HTH141).  
DETAIL OF GOVERNOR'S REQUEST:  
(1) DENTAL HEALTH ADMINISTRATOR (#09606; -115,416)  
(1) SECRETARY III (#09999; -51,936)  
TURNOVER SAVINGS (8,368)  
PERSONAL SERVICES ADJUSTMENT (8,523)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES  
Structure #: 050102000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
52-001			(30,962) A			(30,962) A	52-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANT POSITION. (/A; /-30,962A)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANT POSITION. (/A; /-30,962A)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LICENSED PRACTICAL NURSE (#99862H; -32,592) TURNOVER SAVINGS (1,630)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LICENSED PRACTICE NURSE (#99862H; -32,592) TURNOVER SAVINGS (1,630)			

			(2.00)	(181,423) A	<b>TOTAL CHANGES BY MOF</b>			(2.00)	(181,423) A
	0.00		(2.00)	(181,423)	<b>TOTAL CHANGES</b>	0.00		(2.00)	(181,423)
	166.87	12,480,474 A	164.87	12,299,051 A	<b>BUDGET TOTALS BY MOF</b>	166.87	12,480,474 A	164.87	12,299,051 A
	0.00	90,720 B	0.00	90,720 B		0.00	90,720 B	0.00	90,720 B
	0.00	131,746 U	0.00	131,746 U		0.00	131,746 U	0.00	131,746 U
	166.87	12,702,940	164.87	12,521,517	<b>TOTAL BUDGET</b>	166.87	12,702,940	164.87	12,521,517

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	54.50	12,509,280	B	54.50	12,509,280	B	54.50	12,509,280	B	54.50	12,509,280	B
	54.50	12,509,280		54.50	12,509,280		54.50	12,509,280		54.50	12,509,280	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

\*\*\*\*\*

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

TOTAL CHANGES BY MOF				
0.00			0.00	
<b>TOTAL CHANGES</b>		0.00	0.00	
BUDGET TOTALS BY MOF				
54.50	12,509,280	B	54.50	12,509,280
54.50	12,509,280		54.50	12,509,280
<b>TOTAL BUDGET</b>		54.50	12,509,280	54.50

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH211 KAHUKU HOSPITAL  
Structure #: 050202000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	1,500,000 A	0.00 1,500,000 A		0.00	1,500,000 A	
	0.00	1,500,000	0.00 1,500,000		0.00	1,500,000	

- 1

- 1

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

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

TOTAL CHANGES BY MOF							
0.00			0.00	TOTAL CHANGES	0.00		0.00
0.00	1,500,000 A		0.00 1,500,000 A	BUDGET TOTALS BY MOF	0.00	1,500,000 A	0.00 1,500,000 A
0.00	1,500,000		0.00 1,500,000	TOTAL BUDGET	0.00	1,500,000	0.00 1,500,000

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.00	82,140,000	A	0.00	82,140,000	A	0.00	82,140,000	A	0.00	82,140,000	A
	2,780.75	508,583,900	B	2,780.75	508,583,900	B	2,780.75	508,583,900	B	2,780.75	508,583,900	B
	2,780.75	590,723,900		2,780.75	590,723,900		2,780.75	590,723,900		2,780.75	590,723,900	

- 1

- 1

\*\*\*\*\*

AGREE

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

\*\*\*\*\*

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

TOTAL CHANGES BY MOF

0.00	0.00	<b>TOTAL CHANGES</b>		0.00	0.00
0.00	82,140,000	A	0.00	82,140,000	A
2,780.75	508,583,900	B	2,780.75	508,583,900	B
2,780.75	590,723,900		2,780.75	590,723,900	
		<b>BUDGET TOTALS BY MOF</b>		0.00	82,140,000
				2,780.75	508,583,900
		<b>TOTAL BUDGET</b>		2,780.75	590,723,900

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH213 ALII COMMUNITY CARE  
Structure #: 050203010000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	1,500,000 B	0.00 1,500,000 B	0.00	1,500,000 B	0.00 1,500,000 B	
	0.00	1,500,000	0.00 1,500,000	0.00	1,500,000	0.00 1,500,000	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO FACILITATE TRANSPARENCY OF THE FUNDING THAT HHSC PROVIDES TO ITS SUBSIDIARY CORPORATION (ALII COMMUNITY CARE, INC.), THE PROGRAM ID FOR ALII COMMUNITY CARE, INC. (HTH 213) WAS ESTABLISHED SO THAT THE APPROPRIATE SPECIAL FUND APPROPRIATION CAN BE GIVEN FOR THE PROGRAM. ALII COMMUNITY CARE, INC. RUNS AN ASSISTED LIVING FACILITY ON MAUI (ROSELANI PLACE) AND A SERIES OF CLINICS AND PHYSICIAN PRACTICES IN KONA (ALII HEALTH CENTER).

\*\*\*\*\*

OBJECTIVE: TO FACILITATE TRANSPARENCY OF THE FUNDING THAT HHSC PROVIDES TO ITS SUBSIDIARY CORPORATION (ALII COMMUNITY CARE, INC.), THE PROGRAM ID FOR ALII COMMUNITY CARE, INC. (HTH 213) WAS ESTABLISHED SO THAT THE APPROPRIATE SPECIAL FUND APPROPRIATION CAN BE GIVEN FOR THE PROGRAM. ALII COMMUNITY CARE, INC. RUNS AN ASSISTED LIVING FACILITY ON MAUI (ROSELANI PLACE) AND A SERIES OF CLINICS AND PHYSICIAN PRACTICES IN KONA (ALII HEALTH CENTER).

				TOTAL CHANGES BY MOF				
		0.00	0.00			TOTAL CHANGES	0.00	0.00
				BUDGET TOTALS BY MOF				
		0.00	1,500,000 B	0.00	1,500,000 B			0.00 1,500,000 B
		0.00	1,500,000	0.00	1,500,000			TOTAL BUDGET 0.00 1,500,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID    HTH214            HAWAII HEALTH SYSTEMS CORPORATION RESIDENCY PROGRAMS  
 Structure #:   050204000000  
 Subject Committee: HTH        HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
AGREE							
OBJECTIVE: TO EXPAND THE TRAINING OF PRIMARY CARE							
PHYSICIANS, AND FACILITATE RECRUITMENT AND RETENTION OF							
PHYSICIANS ON THE BIG ISLAND AND OTHER RURAL COMMUNITIES							
IN HAWAII.							

		<b>TOTAL CHANGES BY MOF</b>		
0.00	0.00	<b>TOTAL CHANGES</b>	0.00	0.00
<b>BUDGET TOTALS BY MOF</b>				
0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	145.50	74,000,162	A	145.50	74,060,662	A	145.50	74,000,162	A	145.50	74,060,662	A
	0.00	11,670,500	B	0.00	11,610,000	B	0.00	11,670,500	B	0.00	11,610,000	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
	145.50	87,302,892		145.50	87,302,892		145.50	87,302,892		145.50	87,302,892	
- 1												- 1
***** AGREE OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.						***** OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.						
8-820					(555,521) A					(555,521) A	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
50-001					(1,250,000) A					(1,250,000) A	50-001	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MENTAL ILLNESS PURCHASE OF SERVICE CONTRACTS. (/A; /-1,250,000A) ***** AGREE SENATE CONCURS. PURCHASE OF SERVICE CONTRACTS INCLUDE CASE MANAGEMENT, HOUSING, AND TREATMENT SERVICES FOR CONSUMERS WITH SEVERE AND PERSISTENT MENTAL ILLNESS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MENTAL ILLNESS PURCHASE OF SERVICE CONTRACTS. (/A; /-1,250,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE CONTRACTS INCLUDE CASE MANAGEMENT, HOUSING AND TREATMENT SERVICES FOR CONSUMERS WITH SEVERE AND PERSISTENT MENTAL ILLNESS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(1,805,521)	A	<b>TOTAL CHANGES BY MOF</b>		(1,805,521)	A	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
	145.50	74,000,162	145.50	72,255,141	<b>BUDGET TOTALS BY MOF</b>	145.50	74,000,162	145.50	72,255,141
	0.00	11,670,500	0.00	11,610,000		0.00	11,670,500	0.00	11,610,000
	0.00	1,632,230	0.00	1,632,230		0.00	1,632,230	0.00	1,632,230
	145.50	87,302,892	145.50	85,497,371	<b>TOTAL BUDGET</b>	145.50	87,302,892	145.50	85,497,371

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
	615.00	52,895,657	A	615.00	52,895,657	A	615.00	52,895,657	A	
	615.00	52,895,657		615.00	52,895,657		615.00	52,895,657		
- 1									- 1	
***** AGREE OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.					***** OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.					
8-820			(1,277,814)	A			(1,277,814)	A	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.					
			(1,277,814)	A	<b>TOTAL CHANGES BY MOF</b>		(1,277,814)	A		
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00			
	615.00	52,895,657	A	615.00	51,617,843	A	<b>BUDGET TOTALS BY MOF</b>	615.00	52,895,657	A
	615.00	52,895,657		615.00	51,617,843		<b>TOTAL BUDGET</b>	615.00	52,895,657	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	22.00	18,375,362	A	22.00	18,375,362	A	22.00	18,375,362	A	22.00	18,375,362	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	32,285,229		28.00	32,285,229		28.00	32,285,229		28.00	32,285,229	

- 1

- 1

\*\*\*\*\*

AGREE

OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

\*\*\*\*\*

OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

8-820 (41,432) A  
(35,613) N

(41,432) A 8-820  
(35,613) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

\*\*\*\*\*

AGREE

SENATE CONCURS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			252,477 N			252,477 N	90-001
	SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR FOOD AND DRUG ADMINISTRATION TOBACCO ENFORCEMENT CONTRACT. (/N; /252,477N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; 45,036) (0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; 22,518) FRINGE BENEFITS (26,859) OTHER CURRENT EXPENSES (158,064)			SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR FOOD AND DRUG ADMINISTRATION TOBACCO ENFORCEMENT CONTRACT. (/N; /252,477N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FDA PROGRAM COORDINATOR (#93814H; 45,036) (0.5) TEMPORARY FDA ASSISTANT PROGRAM COORDINATOR (#93815H; 22,518) FRINGE BENEFITS (26,859) OTHER CURRENT EXPENSES (158,064)			
91-001			200,000 B			200,000 B	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRUG DEMAND REDUCTION ASSESSMENTS. (/B; /200,000B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSTANCE ABUSE PURCHASE OF SERVICE CONTRACTS (189,611) MISC. EXPENSES ASSESSMENTS (10,389)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRUG DEMAND REDUCTION ASSESSMENTS. (/B; /200,000B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSTANCE ABUSE PURCHASE OF SERVICE (189,611) MISC. EXPENSES ASSESSMENTS (10,389)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
210-001			200,000 A			200,000 A	210-001
	GOVERNOR'S MESSAGE (2/10/12): ADD FUNDS FOR FEDERAL MAINTENANCE OF EFFORT REQUIREMENT FOR THE SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT. (/A; /200,000A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (200,000)			GOVERNOR'S MESSAGE (02/10/2012): ADD FUNDS TO MEET FEDERAL MAINTENANCE OF EFFORTS REQUIREMENTS FOR THE SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT. (/A; /200,000A) *****  HOUSE CONCURS.			

			158,568 A	<b>TOTAL CHANGES BY MOF</b>		158,568 A	
			200,000 B			200,000 B	
			216,864 N			216,864 N	
	0.00	0.00	575,432	<b>TOTAL CHANGES</b>	0.00	575,432	
	22.00	18,375,362 A	22.00	18,533,930 A	<b>BUDGET TOTALS BY MOF</b>	22.00	18,375,362 A
	0.00	300,000 B	0.00	500,000 B		0.00	300,000 B
	6.00	13,609,867 N	6.00	13,826,731 N		6.00	13,609,867 N
	28.00	32,285,229	28.00	32,860,661	<b>TOTAL BUDGET</b>	28.00	32,285,229
						28.00	32,860,661

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	168.50	40,811,045	A	168.50	40,859,131	A	168.50	40,811,045	A	168.50	40,859,131	A
	17.00	15,033,910	B	17.00	14,985,824	B	17.00	15,033,910	B	17.00	14,985,824	B
	0.00	4,439,309	N	0.00	4,439,309	N	0.00	4,439,309	N	0.00	4,439,309	N
	0.00	2,264,888	U	0.00	2,264,888	U	0.00	2,264,888	U	0.00	2,264,888	U
	185.50	62,549,152		185.50	62,549,152		185.50	62,549,152		185.50	62,549,152	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.						OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.						
8-820				(373,400)	A				(373,400)	A	8-820	
				(54,861)	B				(54,861)	B		
				(5,106)	N				(5,106)	N		
				(6,418)	U				(6,418)	U		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
50-001			(473,000) A			(473,000) A	50-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. (/A; /-473,000A) ***** AGREE SENATE CONCURS. REDUCES PURCHASE OF SERVICE CONTRACTS FOR UNIVERSITY OF HAWAII RESIDENCY PROGRAM, PARENTS AND CHILDREN TOGETHER MULTI-SYSTEM THERAPY, HAWAII FAMILIES AS ALLIES, AND OTHERS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. (/A; /-473,000A) ***** HOUSE CONCURS. REDUCED PURCHASE OF SERVICE CONTRACTS INCLUDE UH RESIDENCY PROGRAM, PACT MST, HAWAII FAMILIES AS ALLIES, AND VARIOUS OTHERS.			
60-001			(51,484) N			(51,484) N	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ALTERNATIVES TO RESTRAINT AND SECLUSION GRANT. (/N; /-51,484N) ***** AGREE SENATE CONCURS. FRINGE BENEFITS FOR EXPIRED FEDERAL GRANT.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FEDERAL GRANT. (/N; /-51,484N) ***** HOUSE CONCURS. FRINGE BENEFITS FOR FEDERAL GRANT THAT IS NO LONGER PROVIDED.			

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(846,400)	A	<b>TOTAL CHANGES BY MOF</b>		(846,400)	A	
			(54,861)	B			(54,861)	B	
			(56,590)	N			(56,590)	N	
			(6,418)	U			(6,418)	U	
		0.00	0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
			(964,269)				(964,269)		
		168.50	168.50		<b>BUDGET TOTALS BY MOF</b>	168.50	168.50		
		40,811,045	40,012,731	A		40,811,045	40,012,731	A	
		17.00	17.00			15,033,910	14,930,963	B	
		15,033,910	14,930,963	B					
		0.00	0.00			4,439,309	4,382,719	N	
		4,439,309	4,382,719	N					
		0.00	0.00			2,264,888	2,258,470	U	
		2,264,888	2,258,470	U					
		185.50	185.50		<b>TOTAL BUDGET</b>	185.50	185.50		
		62,549,152	61,584,883			62,549,152	61,584,883		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	57.50	6,882,191 A	57.50 6,882,191 A	57.50	6,882,191 A	57.50 6,882,191 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	
	57.50	10,439,554	57.50 10,439,554	57.50	10,439,554	57.50 10,439,554	
- 1	***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.			***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.			- 1
8-820			(191,400) A (46,401) N			(191,400) A (46,401) N	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#94226H)			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#94226H)			60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(191,400)	A	<b>TOTAL CHANGES BY MOF</b>		(191,400)	A	
			(46,401)	N			(46,401)	N	
	0.00		0.00	(237,801)	<b>TOTAL CHANGES</b>	0.00	0.00	(237,801)	
57.50	6,882,191	A	57.50	6,690,791	A	<b>BUDGET TOTALS BY MOF</b>	57.50	6,882,191	A
0.00	3,557,363	N	0.00	3,510,962	N		0.00	3,557,363	N
57.50	10,439,554		57.50	10,201,753	<b>TOTAL BUDGET</b>	57.50	10,439,554	57.50	10,201,753

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	191.75	68,439,167 A	191.75 69,737,652 A	191.75	68,439,167 A	191.75 69,737,652 A	
	3.00	1,038,992 B	3.00 1,038,992 B	3.00	1,038,992 B	3.00 1,038,992 B	
	194.75	69,478,159	194.75 70,776,644	194.75	69,478,159	194.75 70,776,644	
- 1	***** AGREE			***** OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.			- 1
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.		(353,076) A	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.		(353,076) A	8-820
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TITLE XIX MEDICAID PROGRAMS. (/A; /-2,500,000A)		(2,500,000) A	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TITLE XIX MEDICAID PROGRAMS. (/A; /-2,500,000A)		(2,500,000) A	50-001
	***** AGREE SENATE CONCURS. REDUCES FUNDS FOR HOME AND DEVELOPMENTAL DISABILITIES COMMUNITY BASED SERVICES WAIVER PROGRAM.			***** HOUSE CONCURS. REDUCE FUNDS FOR HOME AND COMMUNITY BASED SERVICES WAIVER PROGRAM.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			(2,853,076) A	<b>TOTAL CHANGES BY MOF</b>		(2,853,076) A	
	0.00		0.00 (2,853,076)	<b>TOTAL CHANGES</b>	0.00	0.00 (2,853,076)	
	191.75	68,439,167 A	191.75 66,884,576 A	<b>BUDGET TOTALS BY MOF</b>	191.75 68,439,167 A	191.75 66,884,576 A	
	3.00	1,038,992 B	3.00 1,038,992 B		3.00 1,038,992 B	3.00 1,038,992 B	
	194.75	69,478,159	194.75 67,923,568	<b>TOTAL BUDGET</b>	194.75 69,478,159	194.75 67,923,568	

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	5.00	1,230,625	A	5.00	1,230,625	A	5.00	1,230,625	A	5.00	1,230,625	A	
	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B	
	2.00	195,776	U	2.00	195,776	U	2.00	195,776	U	2.00	195,776	U	
	7.00	1,436,401		7.00	1,436,401		7.00	1,436,401		7.00	1,436,401		
- 1												- 1	
***** AGREE OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.						***** OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.							
8-820				(31,204)	A				(31,204)	A	8-820		
				(7,481)	U				(7,481)	U			
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							
				(31,204)	A	<b>TOTAL CHANGES BY MOF</b>		(31,204)	A				
				(7,481)	U			(7,481)	U				
0.00			0.00	(38,685)	<b>TOTAL CHANGES</b>		0.00	0.00	(38,685)				
5.00	1,230,625	A	5.00	1,199,421	A	<b>BUDGET TOTALS BY MOF</b>		5.00	1,230,625	A	5.00	1,199,421	A
0.00	10,000	B	0.00	10,000	B			0.00	10,000	B	0.00	10,000	B
2.00	195,776	U	2.00	188,295	U			2.00	195,776	U	2.00	188,295	U
7.00	1,436,401		7.00	1,397,716		<b>TOTAL BUDGET</b>		7.00	1,436,401		7.00	1,397,716	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	108.00	23,985,044	A	108.00	23,985,044	A	108.00	23,985,044	A	108.00	23,985,044	A
	13.50	13,955,451	B	13.50	13,955,451	B	13.50	13,955,451	B	13.50	13,955,451	B
	181.50	49,038,560	N	181.50	49,038,560	N	181.50	49,038,560	N	181.50	49,038,560	N
	0.50	1,868,031	U	0.50	1,868,031	U	0.50	1,868,031	U	0.50	1,868,031	U
	303.50	88,847,086		303.50	88,847,086		303.50	88,847,086		303.50	88,847,086	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATING AND REHABILITATING SERVICES.

\*\*\*\*\*

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATING AND REHABILITATING SERVICES.

8-820 (199,096) A  
(30,101) B  
(468,312) N  
(3,469) U

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(199,096) A 8-820  
(30,101) B  
(468,312) N  
(3,469) U

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			150,000 N			150,000 N	90-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR UNIVERSAL NEWBORN HEARING SCREENING GRANT. (/N; /150,000N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PARENT SUPPORT/FOLLOW-UP COORDINATOR, SR20C (#93821H; 42,132) (1) TEMPORARY PROJECT SPECIALIST, SR20C (#93822H; 42,132) FRINGE BENEFITS (33,705) MISC. OPERATING EXPENSES (32,031)			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR UNIVERSAL NEWBORN HEARING SCREENING GRANT. (/N; /150,000N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PARENT SUPPORT/FOLLOW UP COORDINATOR, SR20C (#93821H; 42,132) (1) TEMPORARY PROJECT SPECIALIST, SR20C (#93822H; 42,132) FRINGE BENEFITS (33,705) MISC. OPERATING EXPENSES (32,031)			
91-001							91-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS FOR INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) PART C GRANT. ***** AGREE  SENATE CONCURS. TRADES-OFF \$91,194 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA PROCESSING USER TECHNICIAN, SR15A (#93823H; 33,756N) (1) TEMPORARY OFFICE ASSISTANT III, SR08A (#93824H; 25,668N) FRINGE BENEFITS (23,770N) MISC. OPERATING EXPENSES (-90,194N) COMPUTERS (7,000N)			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS FOR INDIVIDUAL WITH DISABILITIES EDUCATION ACT (IDEA) PART C GRANT. *****  HOUSE CONCURS. TRADE-OFF 91,194 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA PROCESSING USER TECHNICIAN, SR15A (#93823H; 33,756N) (1) TEMPORARY OFFICE ASSISTANT III, SR08A (#93824H; 25,668N) FRINGE BENEFITS (23,770N) MISC. OPERATING EXPENSES (-90,194N) COMPUTERS (7,000N)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
92-001			1,000,000 N			1,000,000 N	92-001
	SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE AFFORDABLE CARE ACT (ACA) MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING PROGRAM (MIECHV). (/N; /1,000,000N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (57,708) (1) TEMPORARY SOCIAL WORKER (51,312) (1) TEMPORARY DATA CLERK (35,064) FRINGE BENEFITS (57,634) OTHER CURRENT EXPENSES (798,282)			SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO ACCOMMODATE THE AFFORDABLE CARE ACT (ACA) MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM (MIECHV). (/N; /1,000,000N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (57,708) (1) TEMPORARY SOCIAL WORKER (51,312) (1) TEMPORARY DATA CLERK (35,064) FRINGE BENEFITS (57,634) OTHER CURRENT EXPENSES (798,282)			
93-001			375,000 N			375,000 N	93-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL RESPONSIBILITY EDUCATION PROGRAM (PREP) GRANT. (/N; /375,000N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (45,576) (1) TEMPORARY STATISTICS CLERK (28,836) FRINGE BENEFITS (29,765) OTHER CURRENT EXPENSES (270,823)			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL RESPONSIBILITY EDUCATION PROGRAM (PREP) GRANT. (/N; /375,000N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (45,576) (1) TEMPORARY STATISTICS CLERK (28,836) FRINGE BENEFITS (29,765) OTHER CURRENT EXPENSES (270,823)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH560 FAMILY HEALTH  
Structure #: 050104000000  
Subject Committee: HTH HEALTH

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
94-001			3,141,174	N			3,141,174	N	94-001	
	SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING (MIECHV) PROGRAM GRANT. (/N; /3,141,174N) ***** AGREE				SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING (MIECHV) PROGRAM GRANT. (/N; /3,141,174N) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#93816H; 57,708) (1) TEMPORARY SOCIAL WORKER (#93817H; 51,312) (1) TEMPORARY ACCOUNTANT (#93818H; 51,312) (1) TEMPORARY RESEARCH ANALYST (#93819H; 60,024) (1) TEMPORARY DATA CLERK (#93820H; 60,024) FRINGE BENEFITS (102,168) SUPPLIES (40,050) TRAVEL (11,220) OTHER CURRENT EXPENSES (32,0000) SERVICES ON A FEE CONTRACTUAL (2,672,301) MISC. EXPENSES INDIRECT COSTS (28,015)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#93816H; 57,708) (1) TEMPORARY SOCIAL WORKER (#93817H; 51,312) (1) TEMPORARY ACCOUNTANT (#93818H; 51,312) (1) TEMPORARY RESEARCH ANALYST (#93819H; 60,024) (1) TEMPORARY DATA CLERK (#93820H; 60,024) FRINGE BENEFITS (102,168) SUPPLIES (40,050) TRAVEL (11,220) OTHER (32,0000) SERVICES ON A FEE CONTRACTUAL (2,672,301) MISC. EXPENSES INDIRECT COSTS (28,015)					
			(199,096)	A	<b>TOTAL CHANGES BY MOF</b>		(199,096)	A		
			(30,101)	B			(30,101)	B		
			4,197,862	N			4,197,862	N		
			(3,469)	U			(3,469)	U		
	0.00	0.00	3,965,196		<b>TOTAL CHANGES</b>	0.00	0.00	3,965,196		
	108.00	23,985,044	A	108.00	23,785,948	A	<b>BUDGET TOTALS BY MOF</b>	108.00	23,985,044	A
	13.50	13,955,451	B	13.50	13,925,350	B		13.50	13,955,451	B
	181.50	49,038,560	N	181.50	53,236,422	N		181.50	49,038,560	N
	0.50	1,868,031	U	0.50	1,864,562	U		0.50	1,868,031	U
	303.50	88,847,086		303.50	92,812,282		<b>TOTAL BUDGET</b>	303.50	88,847,086	
								303.50	92,812,282	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	1.00	64,114	A	1.00	64,114	A	1.00	64,114	A	1.00	64,114	A
	38.00	50,319,643	B	38.00	50,319,643	B	38.00	50,319,643	B	38.00	50,319,643	B
	11.00	4,833,514	N	11.00	4,833,514	N	11.00	4,833,514	N	11.00	4,833,514	N
	0.00	4,673,541	U	0.00	4,673,541	U	0.00	4,673,541	U	0.00	4,673,541	U
	50.00	59,890,812		50.00	59,890,812		50.00	59,890,812		50.00	59,890,812	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.						OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.						
8-820			(2,565)	A					(2,565)	A	8-820	
			(109,277)	B					(109,277)	B		
			(74,007)	N					(74,007)	N		
			(3,394)	U					(3,394)	U		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
50-001		(1.00)	(61,549) A		(1.00)	(61,549) A	50-001
		1.00	B		1.00	B	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -1.00/-61,549A) (/B; 1.00/B)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -1.00/-61,549A) (/B; 1.00/B)			
	***** AGREE			*****			
	SENATE CONCURS. TRADES-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN TOBACCO SETTLEMENT SPECIAL FUND TO FUND POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#12338, -61,549A/64,116B) FRINGE BENEFITS (25,646B) OTHER CURRENT EXPENSES (-89,762B)			HOUSE CONCURS. FUNDING FOR POSITION AND FUNDS WILL BE PAID WITHIN THE CURRENT CEILING FROM THE TOBACCO SETTLEMENT SPECIAL FUND. TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN TOBACCO SETTLEMENT SPECIAL FUND TO FUND POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#12338, -61,549A/64,116B) FRINGE BENEFITS (25,646B) OTHER CURRENT EXPENSES (-89,762)			
60-001			(3,083,696) U			(3,083,696) U	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM FOR NUTRITION EDUCATION (SNAP-ED) PROGRAM. (/U; /-3,083,696U)			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SNAP-ED PROGRAM. (/U; /-3,083,696U)			
	***** AGREE			*****			
	SENATE CONCURS. THE UNITED STATES DEPARTMENT OF AGRICULTURE HAS ADJUSTED THE FUNDING METHODOLOGY FOR THE SNAP-ED PROGRAM. FUNDS ARE TRANSFERRED THROUGH THE STATE DEPARTMENT OF HUMAN SERVICES.			HOUSE CONCURS. THE USDA HAS ADJUSTED THE FUNDING METHODOLOGY FOR THE SNAP-ED PROGRAM.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
61-001			(13,552) N			(13,552) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EASY ACCESS PROGRAM (EAP). (/N; /-13,552N) ***** AGREE  SENATE CONCURS. FUNDS WERE PROVIDED BY THE PREVENTATIVE HEALTH AND HEALTH SERVICES (PHHS) BLOCK GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#50736; -26,700) FRINGE BENEFITS (-10,680) PERSONAL SERVICES ADJUSTMENT (23,828)			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EASY ACCESS PROGRAM (EAP). (/N; /-13,552N) ***** HOUSE CONCURS. FUNDING FOR THIS PROGRAM WAS PROVIDED BY THE PREVENTATIVE HEALTH AND HEALTH SERVICES (PHHS) BLOCK GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#50736; -26,700) FRINGE BENEFITS (-10,680) PERSONAL SERVICES ADJUSTMENT (23,828)			
90-001			445,130 N			445,130 N	90-001
	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR COLLABORATIVE CHRONIC DISEASE, HEALTHY PROMOTION, AND SURVEILLANCE GRANT. (/N; /445,130N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER, SR24 (#93830H; 57,022) (1) TEMPORARY PROGRAM SPECIALIST V, SR24 (#93831H; 50,684) (1) TEMPORARY RESEARCH ANALYST (#93832H; 75,036) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV, SR22 (#93833H; 42,298) FRINGE BENEFITS (89,873) OTHER CURRENT EXPENSES (129,217)			SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR COLLABORATIVE CHRONIC DISEASE, HEALTHY PROMOTION, AND SURVEILLANCE GRANT. (/N; /445,130N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER, SR-24 (#93830H; 57,022) (1) TEMPORARY PROGRAM SPECIALIST V, SR-24 (#93831H; 50,684) (1) TEMPORARY RESEARCH ANALYST, SR-NA (#93832H; 75,036) (1) TEMPORARY PHAO IV, SR-22 (#93833H; 42,298) FRINGE BENEFITS (89,873) OTHER CURRENT EXPENSES (129,217)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
91-001			40,000 N			40,000 N	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTHY COMMUNITIES COMPONENT OF THE COLLABORATIVE CHRONIC DISEASE GRANT. (/N; /40,000N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (1,444) TRANSPORTATION, OUT OF STATE (7,825) SUBSISTENCE ALLOWANCE, OUT OF STATE (4,170) HIRE OF PASSENGER CARS (1,000) OTHER CURRENT EXPENSES (25,561)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTHY COMMUNITIES COMPONENT OF THE COLLABORATIVE CHRONIC DISEASE GRANT. (/N; /40,000N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (1,444) TRANSPORTATION, OUT OF STATE (7,825) SUBSISTENCE ALLOWANCE OUT OF STATE (4,170) HIRE OF PASSENGER CARS (1,000) OTHER CURRENT EXPENSES (25,561)			
92-001			30,000 N			30,000 N	92-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) GRANT. (/N; /30,000N) ***** AGREE  SENATE CONCURS. FUNDED BY THE CENTER FOR DISEASE CONTROL.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) GRANT. (/N; /30,000N) *****  HOUSE CONCURS. THIS WILL BE FUNDED BY THE CHRONIC CENTER FOR DISEASE CONTROL.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH590 TOBACCO SETTLEMENT  
Structure #: 050105000000  
Subject Committee: HTH HEALTH

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(1.00)	(64,114) A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	(64,114) A	
			1.00	(109,277) B			1.00	(109,277) B	
				427,571 N				427,571 N	
				(3,087,090) U				(3,087,090) U	
		<hr/>	0.00	(2,832,910)	<b>TOTAL CHANGES</b>	<hr/>	0.00	(2,832,910)	
		1.00	64,114	A	<b>BUDGET TOTALS BY MOF</b>	1.00	64,114	A	
		38.00	50,319,643	B		38.00	50,319,643	B	
		11.00	4,833,514	N		11.00	4,833,514	N	
		0.00	4,673,541	U		0.00	4,673,541	U	
		<hr/>	50.00	59,890,812	<b>TOTAL BUDGET</b>	<hr/>	50.00	59,890,812	
			50.00	57,057,902			50.00	57,057,902	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	2.00	150,379	A		2.00	150,379	A		2.00	150,379	A		2.00	150,379	A
	2.00	150,379			2.00	150,379			2.00	150,379			2.00	150,379	

- 1

- 1

\*\*\*\*\*  
AGREE  
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

\*\*\*\*\*  
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

TOTAL CHANGES BY MOF															
	0.00				0.00										
	2.00	150,379	A		2.00	150,379	A	<b>BUDGET TOTALS BY MOF</b>	2.00	150,379	A		2.00	150,379	A
	2.00	150,379			2.00	150,379		<b>TOTAL BUDGET</b>	2.00	150,379			2.00	150,379	

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	98.00	5,652,031	A	98.00	5,652,031	A	98.00	5,652,031	A	98.00	5,652,031	A
	13.00	1,376,633	B	13.00	1,316,633	B	13.00	1,376,633	B	13.00	1,316,633	B
	6.00	594,682	N	6.00	594,682	N	6.00	594,682	N	6.00	594,682	N
	1.00	55,481	U	1.00	55,481	U	1.00	55,481	U	1.00	55,481	U
	118.00	7,678,827		118.00	7,618,827		118.00	7,678,827		118.00	7,618,827	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.						OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.						
8-820				(182,497)	A				(182,497)	A	8-820	
				(27,282)	B				(27,282)	B		
				(17,413)	N				(17,413)	N		
				(2,450)	U				(2,450)	U		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
50-001			(2.00) (105,052) A			(2.00) (105,052) A	50-001
	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR CONSOLIDATION OF SANITATION, FOOD AND DRUG, AND VECTOR CONTROL BRANCHES. (/A; -2.00/-105,052A) ***** AGREE			SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS TO CONSOLIDATE SANITATION, FOOD AND DRUG, AND VECTOR CONTROL BRANCHES. (/A; -2.00/-105,052A) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#03158; -78,756) (1) SECRETARY (#03159; -37,968) COLLECTIVE BARGAINING (5,836) TURNOVER SAVINGS (5,836)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#03158; -78,756) (1) SECRETARY (#03159; -37,968) COLLECTIVE BARGAINING (5,836) TURNOVER SAVINGS (5,836)			
90-001			100,000 B			100,000 B	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NOISE, RADIATION, AND INDOOR AIR QUALITY. (/B; /100,000B) ***** AGREE			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NOISE, RADIATION, AND INDOOR AIR QUALITY. (/B; /100,000B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CALIBRATION SERVICES FOR MONITORING EQUIPMENT (15,000) RELOCATION TO VECTOR BUILDING IN HALAWA (30,000) TRAVEL FOR NEIGHBOR ISLAND INSPECTIONS (10,000) TRAINING, EDUCATION, AND CONFERENCE WORKSHOPS (10,000) COMPUTER EQUIPMENT (10,000) SCIENTIFIC EQUIPMENT FOR NOISE, RADIATION, AC-VENTILATION AND INDOOR AIR QUALITY (25,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CALIBRATION SERVICES FOR MONITORING EQUIPMENT (15,000) RELOCATION TO VECTOR BUILDING IN HALAWA (30,000) TRAVEL COSTS FOR NEIGHBOR ISLAND INSPECTIONS (10,000) TRAINING, EDUCATION, AND CONFERENCE WORKSHOPS (10,000) COMPUTER EQUIPMENT (10,000) SCIENTIFIC EQUIPMENT FOR NOISE, RADIATION, AC-VENTILATION AND IAQ (25,000)			

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(2.00)	(287,549) A	<b>TOTAL CHANGES BY MOF</b>		(2.00)	(287,549) A	
				72,718 B				72,718 B	
				(17,413) N				(17,413) N	
				(2,450) U				(2,450) U	
	0.00		(2.00)	(234,694)	<b>TOTAL CHANGES</b>	0.00	(2.00)	(234,694)	
	98.00	5,652,031 A	96.00	5,364,482 A	<b>BUDGET TOTALS BY MOF</b>	98.00	5,652,031 A	96.00	5,364,482 A
	13.00	1,376,633 B	13.00	1,389,351 B		13.00	1,376,633 B	13.00	1,389,351 B
	6.00	594,682 N	6.00	577,269 N		6.00	594,682 N	6.00	577,269 N
	1.00	55,481 U	1.00	53,031 U		1.00	55,481 U	1.00	53,031 U
	118.00	7,678,827	116.00	7,384,133	<b>TOTAL BUDGET</b>	118.00	7,678,827	116.00	7,384,133

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	72.00	6,080,558	A	72.00	6,080,558	A	72.00	6,080,558	A	72.00	6,080,558	A	
	0.00	497,363	N	0.00	497,363	N	0.00	497,363	N	0.00	497,363	N	
	72.00	6,577,921		72.00	6,577,921		72.00	6,577,921		72.00	6,577,921		
- 1												- 1	
*****						*****							
AGREE						AGREE							
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.							
8-820					(138,970) A					(138,970) A	8-820		
					(11,129) N					(11,129) N			
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.							
*****						*****							
AGREE						AGREE							
SENATE CONCURS.						HOUSE CONCURS.							
					(138,970) A	<b>TOTAL CHANGES BY MOF</b>				(138,970) A			
					(11,129) N					(11,129) N			
0.00		0.00		(150,099)	<b>TOTAL CHANGES</b>		0.00		0.00		(150,099)		
72.00	6,080,558	A	72.00	5,941,588	A	<b>BUDGET TOTALS BY MOF</b>		72.00	6,080,558	A	72.00	5,941,588	A
0.00	497,363	N	0.00	486,234	N			0.00	497,363	N	0.00	486,234	N
72.00	6,577,921		72.00	6,427,822		<b>TOTAL BUDGET</b>		72.00	6,577,921		72.00	6,427,822	



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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	13.00	56,691,251	A	13.00	56,691,251	A	13.00	56,691,251	A	13.00	56,691,251	A
	0.00	20,072,874	B	0.00	20,072,874	B	0.00	20,072,874	B	0.00	20,072,874	B
	3.00	3,807,055	N	3.00	3,814,055	N	3.00	3,807,055	N	3.00	3,814,055	N
	16.00	80,571,180		16.00	80,578,180		16.00	80,571,180		16.00	80,578,180	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

\*\*\*\*\*

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

8-820 (27,211) A  
(8,918) B  
(10,575) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(27,211) A 8-820  
(8,918) B  
(10,575) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

50-001 (800,000) A

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR OAHU AEROMEDICAL TRANSPORT SERVICE.  
(/A; /-800,000A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(800,000) A 50-001

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR OAHU AERO-MEDICAL TRANSPORT SERVICE.  
(/A; /-800,000A)

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
			(827,211)	A	<b>TOTAL CHANGES BY MOF</b>		(827,211)	A		
			(8,918)	B			(8,918)	B		
			(10,575)	N			(10,575)	N		
	0.00		0.00	(846,704)	<b>TOTAL CHANGES</b>	0.00	0.00	(846,704)		
	13.00	56,691,251	A	13.00	55,864,040	A	<b>BUDGET TOTALS BY MOF</b>	13.00	56,691,251	A
	0.00	20,072,874	B	0.00	20,063,956	B		0.00	20,072,874	B
	3.00	3,807,055	N	3.00	3,803,480	N		3.00	3,807,055	N
	16.00	80,571,180		16.00	79,731,476		<b>TOTAL BUDGET</b>	16.00	80,571,180	
								16.00	79,731,476	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	29.50	1,382,629	A	29.50	1,410,190	A	29.50	1,382,629	A	29.50	1,410,190	A
	0.00	587,271	B	0.00	587,271	B	0.00	587,271	B	0.00	587,271	B
	4.00	264,516	N	4.00	264,516	N	4.00	264,516	N	4.00	264,516	N
	33.50	2,234,416		33.50	2,261,977		33.50	2,234,416		33.50	2,261,977	
- 1												- 1
***** AGREE OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.						***** OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.						
8-820					(45,323) A					(45,323) A	8-820	
					(3,663) B					(3,663) B		
					(17,327) N					(17,327) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
70-001			(29,646) N				(29,646) N		70-001	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/N; /-29,646N) ***** AGREE				SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM FEDERAL TO SPECIAL FUNDS. (/N; /-29,646N) *****					
	SENATE CONCURS. TRADES-OFF OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#118413C; -39,962N/61,680B) FRINGE BENEFITS (-4,107N/24,672B) PERSONAL SERVICES ADJUSTMENT (14,423N) PLANNER CONTRACT SERVICES (-86,352B)				HOUSE CONCURS. TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#118413C; -39,962N/61,680B) FRINGE BENEFITS (-4,107N/24,672B) PERSONAL SAVINGS ADJUSTMENT (14,423N) PLANNER CONTRACT SERVICES (-86,352B)					
			(45,323) A	<b>TOTAL CHANGES BY MOF</b>			(45,323) A			
			(3,663) B				(3,663) B			
			(46,973) N				(46,973) N			
	0.00	0.00	(95,959)	<b>TOTAL CHANGES</b>	0.00	0.00	(95,959)			
	29.50	1,382,629	A	29.50	1,364,867	A	<b>BUDGET TOTALS BY MOF</b>	29.50	1,382,629	A
	0.00	587,271	B	0.00	583,608	B		0.00	587,271	B
	4.00	264,516	N	4.00	217,543	N		4.00	264,516	N
	33.50	2,234,416		33.50	2,166,018		<b>TOTAL BUDGET</b>	33.50	2,234,416	
								33.50	2,166,018	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	36.00	2,604,474	A	36.00	2,604,474	A	36.00	2,604,474	A	36.00	2,604,474	A
	60.00	80,627,387	B	60.00	80,627,387	B	60.00	80,627,387	B	60.00	80,627,387	B
	44.80	9,167,057	N	44.80	9,167,057	N	44.80	9,167,057	N	44.80	9,167,057	N
	56.20	164,949,186	W	56.20	164,945,186	W	56.20	164,949,186	W	56.20	164,945,186	W
	197.00	257,348,104		197.00	257,344,104		197.00	257,348,104		197.00	257,344,104	
- 1												- 1
***** AGREE OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.						***** OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.						
8-820				(82,415) A					(82,415) A		8-820	
				(180,943) B					(180,943) B			
				(128,385) N					(128,385) N			
				(145,313) W					(145,313) W			
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
80-001				1.00		N			1.00		N	80-001
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLEAN WATER BRANCH (HTH840/FG). (/N; 1.00/N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV, SR22 (#113233)						SUPPLEMENTAL REQUEST: CONVERT (1) TEMPORARY POSITION TO PERMANENT FOR CLEAN WATER BRANCH (HTH840/FG). (/N; 1.00/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV, SR22 (#113233)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
90-001			2.00	174,454 U			2.00	174,454 U	90-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO PROCESS AND REVIEW PERMIT APPLICATIONS FOR DEPARTMENT OF TRANSPORTATION CONSTRUCTION PROJECTS. (/U; 2.00/174,454U) ***** AGREE SENATE CONCURS. POSITIONS FUNDED BY THE DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEER IV, SR24 (48,744) SHORTAGE DIFFERENTIAL (27,336) FRINGE BENEFITS (49,630)  SEE TRN995 SEQ. NO. 91-001.				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO PROCESS AND REVIEW PERMIT APPLICATIONS FOR DEPARTMENT OF TRANSPORTATION CONSTRUCTION PROJECTS. (/U; 2.00/174,454U) ***** HOUSE CONCURS. POSITIONS WILL BE FUNDED BY THE DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEERS IV, SR24 (48,744 EACH) SHORTAGE DIFFERENTIAL (27,336) FRINGE BENEFITS (49,630)  SEE TRN995 SEQ. NO. 91-001.				

			(82,415) A	<b>TOTAL CHANGES BY MOF</b>			(82,415) A		
			(180,943) B				(180,943) B		
		1.00	(128,385) N			1.00	(128,385) N		
		2.00	174,454 U			2.00	174,454 U		
			(145,313) W				(145,313) W		
	0.00		3.00	(362,602)	<b>TOTAL CHANGES</b>	0.00	3.00	(362,602)	
	36.00	2,604,474 A	36.00	2,522,059 A	<b>BUDGET TOTALS BY MOF</b>	36.00	2,604,474 A	36.00	2,522,059 A
	60.00	80,627,387 B	60.00	80,446,444 B		60.00	80,627,387 B	60.00	80,446,444 B
	44.80	9,167,057 N	45.80	9,038,672 N		44.80	9,167,057 N	45.80	9,038,672 N
			2.00	174,454 U				2.00	174,454 U
	56.20	164,949,186 W	56.20	164,799,873 W		56.20	164,949,186 W	56.20	164,799,873 W
	197.00	257,348,104	200.00	256,981,502	<b>TOTAL BUDGET</b>	197.00	257,348,104	200.00	256,981,502

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	10.00	893,616	A	10.00	893,616	A	10.00	893,616	A	10.00	893,616	A
	0.50	48,271	B	0.50	48,271	B	0.50	48,271	B	0.50	48,271	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	3,315,298	W	14.00	3,315,298	W	14.00	3,315,298	W	14.00	3,315,298	W
	39.00	7,458,499		39.00	7,458,499		39.00	7,458,499		39.00	7,458,499	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.						OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.						
8-820					(22,099) A					(22,099) A	8-820	
					(57,372) N					(57,372) N		
					(47,831) W					(47,831) W		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001							90-001
		2.00	129,021 W		2.00	129,021 W	
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DRINKING WATER TREATMENT AND WATER POLLUTION CONTROL. (/W; 2.00/129,021W)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DRINKING WATER TREATMENT AND WATER POLLUTION CONTROL. (/W; 2.00/129,021W)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT IV, SR22 (86,592) FRINGE BENEFITS (34,429) (2) COMPUTER (2,000 EACH) OFFICE SUPPLIES (4,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANTS IV, SR22 (85,592) FRINGE BENEFITS (34,429) OFFICE SUPPLIES (4,000) (2) COMPUTERS (2,000 EACH)			

			(22,099) A	<b>TOTAL CHANGES BY MOF</b>		(22,099) A	
			(57,372) N			(57,372) N	
		2.00	81,190 W			81,190 W	
	0.00	2.00	1,719	<b>TOTAL CHANGES</b>	0.00	1,719	
	10.00	893,616 A	10.00	871,517 A	<b>BUDGET TOTALS BY MOF</b>	10.00	871,517 A
	0.50	48,271 B	0.50	48,271 B		0.50	48,271 B
	14.50	3,201,314 N	14.50	3,143,942 N		14.50	3,143,942 N
	14.00	3,315,298 W	16.00	3,396,488 W		16.00	3,396,488 W
	39.00	7,458,499	41.00	7,460,218	<b>TOTAL BUDGET</b>	39.00	7,458,499
						41.00	7,460,218

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
Structure #: 040301000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	5.00	344,488 A	5.00 344,488 A	5.00	344,488 A	5.00 344,488 A	
	5.00	344,488	5.00 344,488	5.00	344,488	5.00 344,488	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.				***** OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.			
8-820			(7,298) A			(7,298) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
			(7,298) A	<b>TOTAL CHANGES BY MOF</b>		(7,298) A	
	0.00		0.00 (7,298)	<b>TOTAL CHANGES</b>	0.00	0.00 (7,298)	
	5.00	344,488 A	5.00 337,190 A	<b>BUDGET TOTALS BY MOF</b>	5.00 344,488 A	5.00 337,190 A	
	5.00	344,488	5.00 337,190	<b>TOTAL BUDGET</b>	5.00 344,488	5.00 337,190	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	5.74	5,948,402	A	5.74	5,948,402	A	5.74	5,948,402	A	5.74	5,948,402	A
	8.26	7,802,796	N	8.26	7,533,492	N	8.26	7,802,796	N	8.26	7,533,492	N
	14.00	13,751,198		14.00	13,481,894		14.00	13,751,198		14.00	13,481,894	
- 1												- 1
***** AGREE OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.						***** OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.						
8-820					(8,388) A					(8,388) A	8-820	
					(33,774) N					(33,774) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
50-001					(7,000) A					(7,000) A	50-001	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADVERTISING. (/A; /-7,000A) ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADVERTISING. (/A; /-7,000A) ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			69,426 N			69,426 N	90-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR LIFESPAN RESPITE GRANT. (/N; /69,426N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LIFESPAN RESPITE COORDINATOR (#93034H; 50,004) FRINGE BENEFITS (19,422)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR LIFESPAN RESPITE GRANT. (/N; /69,426N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LIFESPAN RESPITE COORDINATOR (#93034H; 50,004) FRINGE BENEFITS (19,422)			

			(15,388) A	<b>TOTAL CHANGES BY MOF</b>		(15,388) A	
			35,652 N			35,652 N	
0.00		0.00	20,264	<b>TOTAL CHANGES</b>	0.00	20,264	
5.74	5,948,402 A	5.74	5,933,014 A	<b>BUDGET TOTALS BY MOF</b>	5.74	5,948,402 A	5.74 5,933,014 A
8.26	7,802,796 N	8.26	7,569,144 N		8.26	7,802,796 N	8.26 7,569,144 N
14.00	13,751,198	14.00	13,502,158	<b>TOTAL BUDGET</b>	14.00	13,751,198	14.00 13,502,158

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE								
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #			
	1.50	218,048	A	1.50	218,048	A	1.50	218,048	A	1.50	218,048	A		
	6.50	478,797	N	6.50	478,797	N	6.50	478,797	N	6.50	478,797	N		
	8.00	696,845		8.00	696,845		8.00	696,845		8.00	696,845			
- 1												- 1		
***** AGREE OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.						***** OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.								
8-820					(3,326) A					(3,326) A	8-820			
					(16,133) N					(16,133) N				
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.								
					(3,326) A	<b>TOTAL CHANGES BY MOF</b>				(3,326) A				
					(16,133) N					(16,133) N				
	0.00			0.00	(19,459)	<b>TOTAL CHANGES</b>		0.00	0.00		(19,459)			
	1.50	218,048	A	1.50	214,722	A	<b>BUDGET TOTALS BY MOF</b>		1.50	218,048	A	1.50	214,722	A
	6.50	478,797	N	6.50	462,664	N			6.50	478,797	N	6.50	462,664	N
	8.00	696,845		8.00	677,386		<b>TOTAL BUDGET</b>		8.00	696,845		8.00	677,386	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: HTH HEALTH

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	8.00	508,814	A	8.00	508,814	A	8.00	508,814	A	8.00	508,814	A
	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B
	8.00	622,814		8.00	622,814		8.00	622,814		8.00	622,814	
- 1												- 1
***** AGREE OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						***** OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
8-820					(15,214) A						(15,214) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
				(15,214) A	<b>TOTAL CHANGES BY MOF</b>						(15,214) A	
0.00				0.00	(15,214)	<b>TOTAL CHANGES</b>		0.00		0.00		(15,214)
8.00		508,814 A		8.00 493,600 A		<b>BUDGET TOTALS BY MOF</b>		8.00 508,814 A		8.00 493,600 A		
0.00		114,000 B		0.00 114,000 B				0.00 114,000 B		0.00 114,000 B		
8.00		622,814		8.00 607,600		<b>TOTAL BUDGET</b>		8.00 622,814		8.00 607,600		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	118.50	8,027,259	A	118.50	8,027,259	A	118.50	8,027,259	A	118.50	8,027,259	A
	0.00	1,051,850	N	0.00	1,051,850	N	0.00	1,051,850	N	0.00	1,051,850	N
	118.50	9,079,109		118.50	9,079,109		118.50	9,079,109		118.50	9,079,109	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.						***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.						
8-820					(204,911) A (22,221) N					(204,911) A (22,221) N	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
60-001											60-001	
SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION IN HAWAII DISTRICT HEALTH ADMINISTRATION. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISTRICT HEALTH OFFICER II (#97601H)						SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION IN HAWAII DISTRICT HEALTH ADMINISTRATION. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISTRICT HEALTH OFFICER II (#97601H)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
61-001			(48,280) N			(48,280) N	61-001
	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS. (/N; /-48,280N) ***** AGREE  SENATE CONCURS. POSITION IS NO LONGER FUNDED BY CRITICAL ACCESS HOSPITAL PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER (#92603H; -55,000) PERSONAL SAVINGS ADJUSTMENT (6,720)			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS. (/N; /-48,280N) *****  HOUSE CONCURS. POSITION IS NO LONGER FUNDED BY CRITICAL ACCESS HOSPITAL PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER (#92603H; -55,000) PERSONAL SAVINGS ADJUSTMENT (6,720)			
90-001			1,100,000 N			1,100,000 N	90-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE THROUGH IMPROVED HEALTH OUTCOMES GRANT. (/N; /1,100,000N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PERFORMANCE IMPROVEMENT MANAGER (#93250H; 60,000) FRINGE BENEFITS (24,396) OTHER CURRENT EXPENSES (1,015,604)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE THROUGH IMPROVED HEALTH OUTCOMES GRANT. (/N; /1,100,000N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PERFORMANCE IMPROVEMENT MANAGER (#93250H; 60,000) FRINGE BENEFITS (24,396) OTHER CURRENT EXPENSES (1,015,604)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(204,911) A	<b>TOTAL CHANGES BY MOF</b>			(204,911) A		
			1,029,499 N				1,029,499 N		
	0.00		0.00	824,588	<b>TOTAL CHANGES</b>	0.00	0.00	824,588	
	118.50	8,027,259 A	118.50	7,822,348 A	<b>BUDGET TOTALS BY MOF</b>	118.50	8,027,259 A	118.50	7,822,348 A
	0.00	1,051,850 N	0.00	2,081,349 N		0.00	1,051,850 N	0.00	2,081,349 N
	118.50	9,079,109	118.50	9,903,697	<b>TOTAL BUDGET</b>	118.50	9,079,109	118.50	9,903,697

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	0.20	101,259	A	0.20	101,259	A	0.20	101,259	A	0.20	101,259	A
	0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B	0.00	5,940,010	B
	116.80	50,768,891	N	116.80	50,768,891	N	116.80	50,768,891	N	116.80	50,768,891	N
	0.00	1,505,580	U	0.00	1,505,580	U	0.00	1,505,580	U	0.00	1,505,580	U
	117.00	58,315,740		117.00	58,315,740		117.00	58,315,740		117.00	58,315,740	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.						OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.						
8-820				(476)	A					(476)	A	8-820
				(1,356)	B					(1,356)	B	
				(765,380)	N					(765,380)	N	
				(12,261)	U					(12,261)	U	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
	1.00	11,577	A	1.00	11,577	A	1.00	11,577	A	11,577	A
	0.00	492,261	N	0.00	492,261	N	0.00	492,261	N	492,261	N
	1.00	503,838		1.00	503,838		1.00	503,838		503,838	
- 1											- 1
***** AGREE						*****					
OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.						OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.					
8-820					(274) A					(274) A	8-820
					(13,810) N					(13,810) N	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					
***** AGREE						*****					
SENATE CONCURS.						HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
70-001		(.90)	A		(.90)	A	70-001
		0.90	101,523 N		0.90	101,523 N	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.9) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -0.90/A) (/N; 0.90/101,523N)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.90) FTE FROM GENERAL FUNDS TO FEDERAL FUNDS AND ADD FEDERAL FUNDS FOR SALARY. (/A; -0.90/A) (/N; 0.90/101,523N)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.9) EXECUTIVE DIRECTOR (#100278; 76,464) FRINGE BENEFITS (28,882) LABOR SAVINGS ADJUSTMENT (-3,823)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.90) EXECUTIVE DIRECTOR, SRNA (#100278; 76,464N) FRINGE BENEFITS (28,882N) LABOR SAVINGS ADJUSTMENT (-3,823N)			

		(.90)	(274) A	<b>TOTAL CHANGES BY MOF</b>		(.90)	(274) A
		0.90	87,713 N			0.90	87,713 N
	0.00	0.00	87,439	<b>TOTAL CHANGES</b>	0.00	0.00	87,439
	1.00	11,577 A	0.10	11,303 A	<b>BUDGET TOTALS BY MOF</b>	1.00	11,577 A
	0.00	492,261 N	0.90	579,974 N		0.00	492,261 N
	1.00	503,838	1.00	591,277	<b>TOTAL BUDGET</b>	1.00	503,838
						1.00	591,277

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	26.50	1,498,757	A	26.50	1,498,757	A	26.50	1,498,757	A	26.50	1,498,757	A
	16.50	1,830,524	N	16.50	1,830,524	N	16.50	1,830,524	N	16.50	1,830,524	N
	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W
	43.00	3,399,281		43.00	3,399,281		43.00	3,399,281		43.00	3,399,281	
- 1												- 1
***** AGREE OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.						***** OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.						
8-820					(42,833) A					(42,833) A	8-820	
					(65,077) N					(65,077) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.						
50-001					(118,000) A					(118,000) A	50-001	
					118,000 B					118,000 B		
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; /-118,000A) (/W; /118,000W)						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; /-118,000A) (/W; /118,000W)						
***** AGREE SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.						***** HOUSE DOES NOT CONCUR. CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO SPECIAL FUNDS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
70-001		(12.00)	(538,677) A		(12.00)	(538,677) A	70-001
		12.00	538,677 B		12.00	538,677 B	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (12) POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; -12.00/-538,677A) (/W; 12.00/538,677W)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING OF (12) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -12.00/-538,677A) (/W; 12.00/538,677W)			
	***** AGREE			*****			
	SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II, SR14 (#04112; -42,684A/42,684W) (1) SUPERVISING BOILER INSPECTOR, SR23 (#02950; -60,744A/60,744W) (2) BOILER INSPECTOR, SR21 (#22010; -49,932A/49,932W, #220391; - 42,732A/42,732W) (1) SUPERVISING ELEVATOR INSPECTOR, SR23 (#17641; - 51,936A/51,936W) (4) ELEVATOR INSPECTOR I, SR19 (#24642, #25270, #27103, #32911; - 42,684A/ 42,684W EACH) (3) ELEVATOR INSPECTOR II, SR21 (#25271; -48,048A/48,048W, #28105; - 46,176A/46176W, #30777; -49,932A/ 49,932W) LABOR SAVINGS ADJUSTMENT (-18,163A/18,163B)			HOUSE DOES NOT CONCUR. CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (4) ELEVATOR INSPECTOR I, SR19 (#24643, #25270, #27103, #32911; - 42,684A EACH/ 42,684B EACH) (3) ELEVATOR INSPECTOR II, SR21 (#25271; -48,048A/48,048B, #28105; - 46,176A/46,176B, #30777; -49,932A/ 49,932B) (2) BOILER INSPECTOR, SR21 (#22010; -49,932A/49,932B, #120391; - 42,732A/42,732B) (1) SUPERVISING BOILER INSPECTOR, SR23 (#21950; -60,744A/60,744B) (1) SUPERVISING ELEVATOR INSPECTOR, SR23 (#17641; - 51,936A/51,936B) (1) SECRETARY II, SR14 (#04112; -42,684/42,684B) LABOR SAVINGS ADJUSTMENT (-24,243A/24,243B)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(12.00)	(699,510) A	<b>TOTAL CHANGES BY MOF</b>		(12.00)	(699,510) A	
			12.00	656,677 B			12.00	656,677 B	
				(65,077) N				(65,077) N	
	0.00		0.00	(107,910)	<b>TOTAL CHANGES</b>	0.00	0.00	(107,910)	
26.50	1,498,757 A		14.50	799,247 A	<b>BUDGET TOTALS BY MOF</b>	26.50	1,498,757 A	14.50	799,247 A
			12.00	656,677 B				12.00	656,677 B
16.50	1,830,524 N		16.50	1,765,447 N		16.50	1,830,524 N	16.50	1,765,447 N
0.00	70,000 W		0.00	70,000 W		0.00	70,000 W	0.00	70,000 W
43.00	3,399,281		43.00	3,291,371	<b>TOTAL BUDGET</b>	43.00	3,399,281	43.00	3,291,371

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	18.00	1,051,219	A	18.00	1,051,219	A	18.00	1,051,219	A	18.00	1,051,219	A	
	18.00	1,051,219		18.00	1,051,219		18.00	1,051,219		18.00	1,051,219		
- 1												- 1	
*****						*****							
AGREE						AGREE							
OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.						OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.							
8-820				(33,163)	A					(33,163)	A	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.							
*****						*****							
AGREE						AGREE							
SENATE CONCURS.						HOUSE CONCURS.							
				(33,163)	A	<b>TOTAL CHANGES BY MOF</b>				(33,163)	A		
	0.00			0.00	(33,163)	<b>TOTAL CHANGES</b>	0.00		0.00	(33,163)			
	18.00	1,051,219	A	18.00	1,018,056	A	<b>BUDGET TOTALS BY MOF</b>	18.00	1,051,219	A	18.00	1,018,056	A
	18.00	1,051,219		18.00	1,018,056		<b>TOTAL BUDGET</b>	18.00	1,051,219		18.00	1,018,056	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	17.50	1,111,480	A	17.50	1,111,480	A	17.50	1,111,480	A	17.50	1,111,480	A
	4.50	600,287	N	4.50	600,287	N	4.50	600,287	N	4.50	600,287	N
	22.00	1,711,767		22.00	1,711,767		22.00	1,711,767		22.00	1,711,767	
- 1												- 1
***** AGREE						*****						
OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.						OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.						
8-820				(34,049)	A				(34,049)	A	8-820	
				(29,004)	N				(29,004)	N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			52,227 N			52,227 N	90-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/N; /52,227N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY INVESTIGATOR IV, SR22 (#28984; 19,668) (0.5) TEMPORARY INVESTIGATOR III, SR20 (#47949; 19,668) FRINGE BENEFITS (14,858) LABOR SAVINGS ADJUSTMENT (-1,967)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/N; /52,227N) ***** HOUSE CONCURS. INCREASES TWO PART TIME POSITIONS FROM (0.50) TO (1.00) FTE TO PROCESS HOUSING AND EQUAL EMPLOYMENT OPPORTUNITY COMPLAINTS. DETAILS OF GOVERNOR'S REQUEST: (0.5) TEMPORARY INVESTIGATOR IV, SR22 (#28984; 19,668) (0.5) TEMPORARY INVESTIGATOR III, SR20 (#47949; 19,668) FRINGE BENEFITS (14,858) LABOR SAVINGS ADJUSTMENT (-1,967)			
			(34,049) A	<b>TOTAL CHANGES BY MOF</b>		(34,049) A	
			23,223 N			23,223 N	
	0.00	0.00	(10,826)	<b>TOTAL CHANGES</b>	0.00	0.00	(10,826)
	17.50	1,111,480 A	17.50	1,077,431 A	<b>BUDGET TOTALS BY MOF</b>	17.50	1,111,480 A
	4.50	600,287 N	4.50	623,510 N		4.50	623,510 N
	22.00	1,711,767	22.00	1,700,941	<b>TOTAL BUDGET</b>	22.00	1,711,767
						22.00	1,700,941

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
	1.00	568,548 A	1.00	568,548 A	1.00	568,548 A	1.00	568,548 A	
	1.00	568,548	1.00	568,548	1.00	568,548	1.00	568,548	
- 1									- 1
***** AGREE OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.					***** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.				
8-820			(17,221) A				(17,221) A		8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				
			(17,221) A	<b>TOTAL CHANGES BY MOF</b>			(17,221) A		
	0.00		0.00	(17,221)	<b>TOTAL CHANGES</b>	0.00	0.00	(17,221)	
	1.00	568,548 A	1.00	551,327 A	<b>BUDGET TOTALS BY MOF</b>	1.00	568,548 A	1.00	551,327 A
	1.00	568,548	1.00	551,327	<b>TOTAL BUDGET</b>	1.00	568,548	1.00	551,327

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	0.00	623,391,310 B	0.00 361,191,310 B	0.00	623,391,310 B	0.00 361,191,310 B	
	243.50	18,152,181 N	243.50 18,152,181 N	243.50	18,152,181 N	243.50 18,152,181 N	
	243.50	641,543,491	243.50 379,343,491	243.50	641,543,491	243.50 379,343,491	
- 1							- 1
***** AGREE OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.				***** OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.			
8-820			(22,853) B (870,711) N			(22,853) B (870,711) N	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-010		(1.00)	(87,244) N		(1.00)	(87,244) N	20-010
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY STAFF SUPPORT FROM UNEMPLOYMENT INSURANCE (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (/N; -1.00/-87,244N) ***** AGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FOR IT STAFF SUPPORT FROM UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (/N; -1.00/-87,244N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VII, SR28 (#99173; -62,424) FRINGE BENEFITS (-24,820)  SEE LBR902 SEQ. NO. 20-010.			HOUSE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) INFORMATION TECH SPECIALIST VII, SR28 (#99173; -62,424) FRINGE BENEFITS (-24,820)  SEE LBR902 SEQ. NO. 20-010.			
90-001		13.00	501,146 N		13.00	501,146 N	90-001
	SUPPLEMENTAL REQUEST: ADD (13) POSITIONS AND FUNDS FOR UNEMPLOYMENT BENEFITS. (/N; 13.00/501,146N) ***** AGREE			SUPPLEMENTAL REQUEST: ADD (13) POSITIONS AND FUNDS. (/N; 13.00/501,146N) *****			
	SENATE CONCURS. INCREASES (52) POSITIONS FROM (0.25) TO (0.5) FTE TO PROCESS UNEMPLOYMENT BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (0.25 X 47) UNEMPLOYMENT INSURANCE ASSISTANT (344,553) (0.25 X 4) OFFICE ASSISTANT (22,359) (0.25) UNEMPLOYMENT SPECIALIST (10,536) LABOR SAVINGS ADJUSTMENT (-18,872) FRINGE BENEFITS (142,570)			HOUSE CONCURS. INCREASES FIFTY-TWO PART TIME POSITIONS FROM (0.25) TO (0.50) FTE TO PROCESS UNEMPLOYMENT BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (0.25 X 47) UNEMPLOYMENT INSURANCE ASSISTANTS (344,553) (0.25 X 4) OFFICE ASSISTANTS (22,359) (0.25) UNEMPLOYMENT SPECIALIST (10,536) LABOR SAVINGS ADJUSTMENT (-18,872) FRINGE BENEFITS (142,570)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			(22,853) B			(22,853) B	
		12.00	(456,809) N		12.00	(456,809) N	
	0.00		12.00 (479,662)	<b>TOTAL CHANGES</b>	0.00	12.00 (479,662)	
				<b>BUDGET TOTALS BY MOF</b>			
	0.00	623,391,310 B	0.00 361,168,457 B		0.00 623,391,310 B	0.00 361,168,457 B	
	243.50	18,152,181 N	255.50 17,695,372 N		243.50 18,152,181 N	255.50 17,695,372 N	
	243.50	641,543,491	255.50 378,863,829	<b>TOTAL BUDGET</b>	243.50 641,543,491	255.50 378,863,829	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: JDL      JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	81.00	4,237,423	A	81.00	4,237,423	A	81.00	4,237,423	A	81.00	4,237,423	A
	8.00	23,791,406	B	8.00	23,791,406	B	8.00	23,791,406	B	8.00	23,791,406	B
	89.00	28,028,829		89.00	28,028,829		89.00	28,028,829		89.00	28,028,829	
- 1	***** AGREE					***** AGREE					- 1	
	OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.					OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.						
8-820				(131,886)	A					(131,886)	A	8-820
				(17,224)	B					(17,224)	B	
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
	***** AGREE					***** AGREE						
	SENATE CONCURS.					HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: JDL      JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001		(7.00)	A		(7.00)	A	60-001
	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS. (/A; -7.00/A)			SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS. (/A; -7.00/A)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LABOR PROGRAMS FIELD MANAGER II, EM05 (#000061) (3) OFFICE ASSISTANT IV, SR10 (#005044, #036464, #036479) (1) AUDITOR IV, SR22 (#021228) (1) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST, SR22 (#023059) (1) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV, SR22 (#120236)			HOUSE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) LABOR PROGRAMS FIELD MANAGER II, EM05 (#000061) (3) OFFICE ASSISTANT IV, SR10 (#005044, #036464, #036479) (1) AUDITOR IV, SR22 (#021228) (2) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV, SR22 (#023059, #120236)			

		(7.00)	(131,886)	A	<b>TOTAL CHANGES BY MOF</b>	(7.00)	(131,886)	A	
			(17,224)	B			(17,224)	B	
	0.00	(7.00)	(149,110)		<b>TOTAL CHANGES</b>	0.00	(149,110)		
81.00	4,237,423	A	74.00	4,105,537	A	<b>BUDGET TOTALS BY MOF</b>	81.00	4,237,423	A
8.00	23,791,406	B	8.00	23,774,182	B		8.00	23,791,406	B
89.00	28,028,829		82.00	27,879,719		<b>TOTAL BUDGET</b>	89.00	28,028,829	
							82.00	27,879,719	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR316 OFFICE OF LANGUAGE ACCESS  
Structure #: 020205000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	3.00	312,228 A	3.00 312,228 A	3.00	312,228 A	3.00 312,228 A	
	3.00	312,228	3.00 312,228	3.00	312,228	3.00 312,228	
- 1							- 1
***** AGREE OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.				***** OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.			
8-820			(5,291) A			(5,291) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
			(5,291) A	<b>TOTAL CHANGES BY MOF</b>		(5,291) A	
	0.00		0.00 (5,291)	<b>TOTAL CHANGES</b>	0.00	0.00 (5,291)	
	3.00	312,228 A	3.00 306,937 A	<b>BUDGET TOTALS BY MOF</b>	3.00 312,228 A	3.00 306,937 A	
	3.00	312,228	3.00 306,937	<b>TOTAL BUDGET</b>	3.00 312,228	3.00 306,937	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	9.00	782,657 A	9.00 782,657 A	9.00	782,657 A	9.00 782,657 A	
	9.00	782,657	9.00 782,657	9.00	782,657	9.00 782,657	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.				***** OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.			
8-820			(23,344) A			(23,344) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
			(23,344) A	<b>TOTAL CHANGES BY MOF</b>		(23,344) A	
	0.00		0.00 (23,344)	<b>TOTAL CHANGES</b>	0.00	0.00 (23,344)	
	9.00	782,657 A	9.00 759,313 A	<b>BUDGET TOTALS BY MOF</b>	9.00 782,657 A	9.00 759,313 A	
	9.00	782,657	9.00 759,313	<b>TOTAL BUDGET</b>	9.00 782,657	9.00 759,313	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	10.80	809,372 N	10.80 809,372 N	10.80	809,372 N	10.80 809,372 N	
	10.80	809,372	10.80 809,372	10.80	809,372	10.80 809,372	
- 1							- 1
***** AGREE OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.				***** OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.			
8-820			(42,404) N			(42,404) N	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			1.20 87,902 N			1.20 87,902 N	90-001
	SUPPLEMENTAL REQUEST: ADD (1.2) POSITIONS AND FUNDS FOR UNEMPLOYMENT INSURANCE APPEALS HEARINGS. (/N; 1.20/87,902N) ***** AGREE  SENATE CONCURS. INCREASES (6) PART TIME POSITIONS FROM (0.5) FTE. DETAILS OF GOVERNOR'S REQUEST: (0.25) EMPLOYEE SECURITY APPEALS REFEREE, SR26 (#04585; 15,288) (0.25 X 2) EMPLOYEE SECURITY APPEALS REFEREE, SR26 (#26913, #27971; 16,229 EACH) (0.20) EMPLOYEE SECURITY APPEALS REFEREE, SR26 (#26914; 6,492,#27972; 5,550) (0.25) OFFICE ASSISTANT III, SR08 (#25576; 6,417) FRINGE BENEFITS (25,007) LABOR SAVINGS (-3,310)			SUPPLEMENTAL REQUEST: ADD (1.20) POSITIONS AND FUNDS.  (/N; 1.20/87,902N) *****  HOUSE CONCURS. INCREASES SIX PART TIME POSITIONS TO (0.50) FTE TO CONDUCT UNEMPLOYMENT INSURANCE APPEALS HEARINGS. DETAILS OF GOVERNOR'S REQUEST: (0.25) EMPLOYEE SEC APPEALS, REFEREE, SR26 (#04585; 15,288) (0.25 X 2) EMPLOYEE SEC APPEALS, REFEREE, SR26 (#26913, #27971; 16,229 EACH) (0.10) EMPLOYEE SEC APPEALS, REFEREE, SR26 (#26914; 6,492) (0.10) EMPLOYEE SEC APPEALS, REFEREE, SR26 (#27972; 5,550) (0.25) OFFICE ASSISTANT III, SR08, (#25576; 6,417) FRINGE BENEFITS (25,007) LABOR SAVINGS (-3,310)			

				TOTAL CHANGES BY MOF			
			1.20 45,498 N			1.20 45,498 N	
0.00			1.20 45,498	<b>TOTAL CHANGES</b>	0.00	1.20 45,498	
				BUDGET TOTALS BY MOF			
10.80	809,372	N	12.00 854,870 N		10.80 809,372 N	12.00 854,870 N	
10.80	809,372		12.00 854,870	<b>TOTAL BUDGET</b>	10.80 809,372	12.00 854,870	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	4.38	303,933	A	4.38	303,933	A	4.38	303,933	A	4.38	303,933	A	
	27.62	2,418,373	N	27.62	2,418,373	N	27.62	2,418,373	N	27.62	2,418,373	N	
	32.00	2,722,306		32.00	2,722,306		32.00	2,722,306		32.00	2,722,306		
- 1												- 1	
***** AGREE OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.						***** OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.							
8-820					(9,783) A (108,370) N					(9,783) A (108,370) N	8-820		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							
					(9,783) A (108,370) N	<b>TOTAL CHANGES BY MOF</b>						(9,783) A (108,370) N	
0.00		0.00		(118,153)	<b>TOTAL CHANGES</b>		0.00		0.00		(118,153)		
4.38	303,933	A	4.38	294,150	A	<b>BUDGET TOTALS BY MOF</b>		4.38	303,933	A	4.38	294,150	A
27.62	2,418,373	N	27.62	2,310,003	N			27.62	2,418,373	N	27.62	2,310,003	N
32.00	2,722,306		32.00	2,604,153		<b>TOTAL BUDGET</b>		32.00	2,722,306		32.00	2,604,153	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	19.52	1,247,936	A	19.52	1,247,936	A	19.52	1,247,936	A	19.52	1,247,936	A
	27.06	2,763,168	N	27.06	2,763,168	N	27.06	2,763,168	N	27.06	2,763,168	N
	46.58	4,011,104		46.58	4,011,104		46.58	4,011,104		46.58	4,011,104	
- 1												- 1
*****						*****						
AGREE						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND						EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS						
EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS						AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND						
AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND						HOUSEKEEPING SERVICES.						
HOUSEKEEPING SERVICES.												
8-820					(35,295) A					(35,295) A	8-820	
					(107,065) N					(107,065) N		
SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:						
REDUCE FUNDS FOR LABOR SAVINGS.						REDUCE FUNDS FOR LABOR SAVINGS.						
*****						*****						
AGREE						HOUSE CONCURS.						
SENATE CONCURS.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-010		1.00	148,509 N		1.00	148,509 N	20-010
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM UNEMPLOYMENT INSURANCE (LBR171/LA) AND HAWAII CAREER INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA).			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA) AND (1) TEMPORARY POSITION AND FUNDS FROM HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA).			
	(/N; 1.00/148,509N) ***** AGREE			(/N; 1.00/148,509N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VII, SR28 (#99173; 62,424) (1) TEMPORARY CAREER INFORMATION DELIVERY COMPUTER PROGRAMMER (#111028; 43,836) FRINGE BENEFITS (42,249)			HOUSE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VII, SR28 (#99173; 62,424) (1) TEMPORARY CIDS COMPUTER PROGRAMMER, SRNA (#111028; 43,836) FRINGE BENEFITS (42,249)			
	SEE LBR171 AND LBR905 SEQ. NO. 20-010.			SEE LBR171 AND LBR905 SEQ. NO. 20-010.			
91-001		0.42	34,064 N		0.42	34,064 N	91-001
	SUPPLEMENTAL REQUEST: ADD (0.42) POSITIONS AND FUNDS.			SUPPLEMENTAL REQUEST: ADD (0.42) POSITION AND FUNDS.			
	(/N; 0.42/34,064N) ***** AGREE			(/N; 0.42/34,064N) *****			
	SENATE CONCURS. TRADES-OFF (0.08) PERSONNEL MANAGEMENT SPECIALIST FOR (0.5) ACCOUNTANT III AND ADDS FUNDS DETAIL OF GOVERNOR'S REQUEST: (-0.08) PERSONNEL MANAGEMENT SPECIALIST, SR24 (#08021) (0.50) ACCOUNTANT III, SR20 (#31384; 25,656) FRINGE BENEFITS (9,691) LABOR SAVINGS ADJUSTMENT (-1,283)			HOUSE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (-0.08) PERSONNEL MANAGEMENT SPECIALIST, SR24 (#08021) (0.50) ACCOUNTANT III, SR20 (#31384; 25,656) FRINGE BENEFITS (9,691) LABOR SAVINGS ADJUSTMENT (-1,283)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(35,295) A	<b>TOTAL CHANGES BY MOF</b>			(35,295) A		
			1.42 75,508 N				1.42 75,508 N		
	0.00		1.42 40,213	<b>TOTAL CHANGES</b>	0.00		1.42 40,213		
19.52	1,247,936 A	19.52	1,212,641 A	<b>BUDGET TOTALS BY MOF</b>	19.52	1,247,936 A	19.52	1,212,641 A	
27.06	2,763,168 N	28.48	2,838,676 N		27.06	2,763,168 N	28.48	2,838,676 N	
46.58	4,011,104	48.00	4,051,317	<b>TOTAL BUDGET</b>	46.58	4,011,104	48.00	4,051,317	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	2.00	1,841,633	A	2.00	1,841,633	A	2.00	1,841,633	A	2.00	1,841,633	A	
	2.00	5,882,044	N	2.00	5,882,044	N	2.00	5,882,044	N	2.00	5,882,044	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	
	4.00	8,923,677		4.00	8,923,677		4.00	8,923,677		4.00	8,923,677		
- 1												- 1	
***** AGREE OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.						***** OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED (LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.							
8-820					(6,949) A					(6,949) A	8-820		
					(37,502) N					(37,502) N			
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							
				(6,949) A	<b>TOTAL CHANGES BY MOF</b>						(6,949) A		
				(37,502) N							(37,502) N		
0.00			0.00	(44,451)	<b>TOTAL CHANGES</b>		0.00			0.00	(44,451)		
2.00	1,841,633	A	2.00	1,834,684	A	<b>BUDGET TOTALS BY MOF</b>		2.00	1,841,633	A	2.00	1,834,684	A
2.00	5,882,044	N	2.00	5,844,542	N			2.00	5,882,044	N	2.00	5,844,542	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
4.00	8,923,677		4.00	8,879,226		<b>TOTAL BUDGET</b>		4.00	8,923,677		4.00	8,879,226	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
	0.00	204,513 A	0.00 204,513 A	0.00	204,513 A	0.00 204,513 A		
	0.00	143,372 N	0.00 143,372 N	0.00	143,372 N	0.00 143,372 N		
	0.00	347,885	0.00 347,885	0.00	347,885	0.00 347,885		
- 1								- 1
*****				*****				
AGREE				AGREE				
OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.				OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.				
8-820			(5,762) A (8,113) N			(5,762) A (8,113) N	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				
*****				*****				
AGREE				AGREE				
SENATE CONCURS.				HOUSE CONCURS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-010			(61,265) N			(61,265) N	20-010
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII CAREER INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/N; -1.00/-61,265N) ***** AGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITIONS AND FUNDS FROM HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/N; -1.00/-61,265N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CAREER INFORMATION DELIVERY SYSTEM COMPUTER PROGRAMMER (#111028; -43,836) FRINGE BENEFITS (-17,429)  SEE LBR902 SEQ. NO. 20-010.			HOUSE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) TEMPORARY CIDS COMPUTER PROGRAMMER, SRNA (#111028; - 43,836) FRINGE BENEFITS (-17,429)  SEE LBR902 SEQ. NO. 20-010.			

			(5,762) A	<b>TOTAL CHANGES BY MOF</b>			(5,762) A
			(69,378) N				(69,378) N
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	0.00	(75,140)
	0.00	204,513 A	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	204,513 A	0.00
	0.00	143,372 N	0.00		0.00	143,372 N	0.00
	0.00	347,885	0.00	<b>TOTAL BUDGET</b>	0.00	347,885	0.00
			272,745				272,745

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	49.00	12,308,577 B	49.00 12,258,577 B	49.00	12,308,577 B	49.00 12,258,577 B	
	0.00	75,238 N	0.00 75,238 N	0.00	75,238 N	0.00 75,238 N	
	49.00	12,383,815	49.00 12,333,815	49.00	12,383,815	49.00 12,333,815	
- 1					- 1		
***** AGREE OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.				***** OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.			
8-820			(131,644) B (1,306) N				8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
10-001							10-001
SUPPLEMENTAL REQUEST: TRADE-OFF \$90,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: TRADE-OFF \$90,000 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (90,000) OTHER CURRENT EXPENSES (-90,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			1.00 60,614 B			1.00 60,614 B	90-001
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT. (/B; 1.00/60,614B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE SERVICES ASSISTANT, SR22 (43,296) FRINGE BENEFITS (17,318)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS. (/B; 1.00/60,614B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE SERVICES ASSISTANT, SR22 (43,296) FRINGE BENEFITS (17,318)			
91-001			80,000 B			80,000 B	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW COMPUTERS. (/B; /80,000B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (33) DESKTOP (1,700 EACH) (12) LAPTOP (1,800 EACH) ROUNDING ADJUSTMENT (2,300)  NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW COMPUTERS. (/B; /80,000B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (33) DESKTOPS (1,700 EACH) (12) LAPTOPS (1,800 EACH) ROUNDING ADJUSTMENT (2,300)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #		
<b>TOTAL CHANGES BY MOF</b>									
			1.00	8,970 B (1,306) N		1.00	8,970 B (1,306) N		
	0.00		1.00	7,664	<b>TOTAL CHANGES</b>	0.00	1.00	7,664	
<b>BUDGET TOTALS BY MOF</b>									
	49.00	12,308,577 B	50.00	12,267,547 B	49.00	12,308,577 B	50.00	12,267,547 B	
	0.00	75,238 N	0.00	73,932 N	0.00	75,238 N	0.00	73,932 N	
	49.00	12,383,815	50.00	12,341,479	<b>TOTAL BUDGET</b>	49.00	12,383,815	50.00	12,341,479

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	60.00	4,129,966 B	60.00 4,129,966 B	60.00	4,129,966 B	60.00 4,129,966 B	
	60.00	4,129,966	60.00 4,129,966	60.00	4,129,966	60.00 4,129,966	
- 1	***** AGREE OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.			***** OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.			- 1
8-820			(133,027) B			(133,027) B	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
60-001			(2.00) B			(2.00) B	60-001
	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS. (/B; -2.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LAND DOCUMENT RECEIVING CLERK (#000140) (1) ABSTRACTING ASSISTANT III (#040399) (1) TEMPORARY OFFICE ASSISTANT III (#118946) (1) TEMPORARY ABSTRACTING ASSISTANT III (#118995)			SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS. (/B; -2.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LAND DOCUMENT RECEIVING CLERK I (#000140) (1) ABSTRACTING ASSISTANT III (#040399) (1) TEMPORARY OFFICE ASSISTANT III (#118946) (1) TEMPORARY ABSTRACTING ASSISTANT III (#118995)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	2.00	250,828	A	2.00	250,828	A	2.00	250,828	A	2.00	250,828	A
	2.00	325,168	B	2.00	325,168	B	2.00	325,168	B	2.00	325,168	B
	0.00	188,181	W	0.00	188,181	W	0.00	188,181	W	0.00	188,181	W
	4.00	764,177		4.00	764,177		4.00	764,177		4.00	764,177	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						***** OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						
8-820					(5,852) A					(5,852) A	8-820	
					(7,062) B					(7,062) B		
					(2,843) W					(2,843) W		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
50-001				(.50)	(48,078) A				(.50)	(48,078) A	50-001	
SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITIONS AND FUNDS. (/A; -0.50/-48,078A) ***** AGREE SENATE CONCURS. CHANGES MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO 50 PER CENT BOND FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.5) ENGINEERING PROGRAM MANAGER, EM07 (#09630; -48,078)						SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITIONS AND FUNDS. (/A; -0.50/-48,078A) ***** HOUSE CONCURS. CONVERTS 50% OF THE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO CIP FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.5) ENGINEERING PROGRAM MANAGER, EM07 (#09630; -48,078)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(.50)	(53,930) A	<b>TOTAL CHANGES BY MOF</b>		(.50)	(53,930) A	
				(7,062) B				(7,062) B	
				(2,843) W				(2,843) W	
	0.00		(.50)	(63,835)	<b>TOTAL CHANGES</b>	0.00	(.50)	(63,835)	
	2.00	250,828 A	1.50	196,898 A	<b>BUDGET TOTALS BY MOF</b>	2.00	250,828 A	1.50	196,898 A
	2.00	325,168 B	2.00	318,106 B		2.00	325,168 B	2.00	318,106 B
	0.00	188,181 W	0.00	185,338 W		0.00	188,181 W	0.00	185,338 W
	4.00	764,177	3.50	700,342	<b>TOTAL BUDGET</b>	4.00	764,177	3.50	700,342

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	6.00	581,020	A	6.00	581,020	A	6.00	581,020	A	6.00	581,020	A
	0.00	303,474	B	0.00	303,474	B	0.00	303,474	B	0.00	303,474	B
	1.00	750,305	N	1.00	750,305	N	1.00	750,305	N	1.00	750,305	N
	7.00	1,634,799		7.00	1,634,799		7.00	1,634,799		7.00	1,634,799	
- 1												- 1
***** AGREE OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.						***** OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.						
8-820				(12,972)	A					(12,972)	A	8-820
				(1,239)	B					(1,239)	B	
				(3,673)	N					(3,673)	N	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
50-001				(19,279)	A					(19,279)	A	50-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-19,279A) ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-19,279A) ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT  
Structure #: 010402000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
80-001		1.00	A		1.00	A	80-001
		1.00	B		1.00	B	
		2.00	N		2.00	N	
SUPPLEMENTAL REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) (/B; 1.00/B) (/N; 2.00/N)				SUPPLEMENTAL REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 1.00/A) (/B; 1.00/B) (/N; 2.00/N)			
***** AGREE				*****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#101061; 1.0A) (3) OFFICE ASSISTANT III (#117067; 1.0N, #117069; 1.0N, #117068; 1.0B)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#101061; 1.0A) (3) OFFICE ASSISTANT III (#117067; 1.0N, #117069; 1.0N, #117068; 1.0B)			

		1.00	(32,251)	A	<b>TOTAL CHANGES BY MOF</b>	1.00	(32,251)	A	
		1.00	(1,239)	B		1.00	(1,239)	B	
		2.00	(3,673)	N		2.00	(3,673)	N	
0.00		4.00	(37,163)		<b>TOTAL CHANGES</b>	0.00	(37,163)		
6.00	581,020	A	7.00	548,769	A	<b>BUDGET TOTALS BY MOF</b>	6.00	581,020	A
0.00	303,474	B	1.00	302,235	B		0.00	303,474	B
1.00	750,305	N	3.00	746,632	N		1.00	750,305	N
7.00	1,634,799		11.00	1,597,636		<b>TOTAL BUDGET</b>	7.00	1,634,799	
							11.00	1,597,636	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	15.00	553,023	A	15.00	553,023	A	15.00	553,023	A	15.00	553,023	A
	1.50	3,909,996	B	1.50	3,637,996	B	1.50	3,909,996	B	1.50	3,637,996	B
	1.50	992,847	N	1.50	992,847	N	1.50	992,847	N	1.50	992,847	N
	18.00	5,455,866		18.00	5,183,866		18.00	5,455,866		18.00	5,183,866	
- 1												- 1
***** AGREE OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.						***** OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.						
8-820					(18,243) A					(18,243) A	8-820	
					(23,213) B					(23,213) B		
					(2,857) N					(2,857) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
80-001					1.00 B					1.00 B	80-001	
SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER III/IV (#117693)						SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER III/IV (#117693)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			(18,243) A	<b>TOTAL CHANGES BY MOF</b>		(18,243) A	
			1.00 (23,213) B			1.00 (23,213) B	
			(2,857) N			(2,857) N	
	0.00		1.00 (44,313)	<b>TOTAL CHANGES</b>	0.00	1.00 (44,313)	
	15.00	553,023 A	15.00	534,780 A	<b>BUDGET TOTALS BY MOF</b>	15.00	553,023 A
	1.50	3,909,996 B	2.50	3,614,783 B	1.50	3,909,996 B	2.50
	1.50	992,847 N	1.50	989,990 N	1.50	992,847 N	1.50
	18.00	5,455,866	19.00	5,139,553	<b>TOTAL BUDGET</b>	18.00	5,455,866
						19.00	5,139,553

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	27.00	2,384,172 A	27.00 2,384,172 A	27.00	2,384,172 A	27.00 2,384,172 A	
	1.00	3,478,709 N	1.00 3,478,709 N	1.00	3,478,709 N	1.00 3,478,709 N	
	28.00	5,862,881	28.00 5,862,881	28.00	5,862,881	28.00 5,862,881	
- 1					- 1		
***** AGREE OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.				***** OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.			
8-820			(58,407) A (25,217) N			(58,407) A (25,217) N	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
50-001			(128,296) A			(128,296) A	50-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-128,296A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-128,296A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(186,703) A	<b>TOTAL CHANGES BY MOF</b>			(186,703) A		
			(25,217) N				(25,217) N		
	0.00	0.00	(211,920)	<b>TOTAL CHANGES</b>	0.00	0.00	(211,920)		
	27.00	2,384,172 A	27.00	2,197,469 A	<b>BUDGET TOTALS BY MOF</b>	27.00	2,384,172 A	27.00	2,197,469 A
	1.00	3,478,709 N	1.00	3,453,492 N		1.00	3,478,709 N	1.00	3,453,492 N
	28.00	5,862,881	28.00	5,650,961	<b>TOTAL BUDGET</b>	28.00	5,862,881	28.00	5,650,961

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	49.50	3,722,025	A	49.50	3,722,025	A	49.50	3,722,025	A	49.50	3,722,025	A
	0.00	3,470,749	B	0.00	3,405,749	B	0.00	3,470,749	B	0.00	3,405,749	B
	6.50	5,151,190	N	6.50	5,148,690	N	6.50	5,151,190	N	6.50	5,148,690	N
	56.00	12,343,964		56.00	12,276,464		56.00	12,343,964		56.00	12,276,464	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.						OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.						
8-820					(92,185) A					(92,185) A	8-820	
					(224) B					(224) B		
					(12,450) N					(12,450) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			60,486 N			60,486 N	90-001
	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/N; /60,486N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV, HAWAII BRANCH, SR22 (43,297) FRINGE BENEFITS (17,189)			SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/N; /60,486N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV, SR22, HAWAII BRANCH (43,297) FRINGE BENEFITS (17,189)			
91-001			136,197 T			136,197 T	91-001
	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE DIVISION OF FORESTRY AND WILDLIFE. (/T; /136,197T) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST V ADMINISTRATION, OAHU, SR24 (48,746) (1) TEMPORARY PLANNER V ADMINISTRATION, OAHU, SR24 (48,746) FRINGE BENEFITS (38,705)			SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE DIVISION OF FORESTRY AND WILDLIFE. (/T; /136,197T) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST V, SR24, ADMINISTRATION, OAHU (48,746) (1) TEMPORARY PLANNER V, SR24, ADMINISTRATION, OAHU (48,746) FRINGE BENEFITS (38,705)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
100-001			800,000 U			800,000 U	100-001
	SUPPLEMENTAL REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR RELOCATION OF NENE GEESE. (/U; /800,000U) ***** AGREE  SENATE CONCURS. EXTENDS (11) POSITIONS AUTHORIZED WITH GOVERNOR'S EMERGENCY PROCLAMATION OF APRIL 14, 2011 FOR NENE TRANSLOCATION ON THE ISLAND OF KAUAI. FUNDED BY THE DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY WILDLIFE BIOLOGIST III STATEWIDE, SR20 (120,076) (8) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV STATEWIDE, SR13 (237,211) FRINGE BENEFITS (141,843) OTHER CURRENT EXPENSES (300,870)  SEE TRN161 SEQ. NO. 90-001.						
	SUPPLEMENTAL REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR NENE TRANSLOCATION. (/U; /800,000U) ***** HOUSE CONCURS. EXTENDS (11) POSITIONS AUTHORIZED WITH GOVERNOR'S EMERGENCY PROCLAMATION OF APRIL 14, 2011 FOR NENE TRANSLOCATION ON THE ISLAND OF KAUAI. WILL BE FUNDED BY THE DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (3) WILDLIFE BIOLOGIST III, SR20, STATEWIDE (120,076) (8) FORESTRY AND WILDLIFE TECHNICIAN IV, SR13, STATEWIDE (237,211) FRINGE BENEFITS (141,843) OTHER CURRENT EXPENSES (300,870)  SEE TRN161 SEQ. NO. 90-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(92,185)	A	<b>TOTAL CHANGES BY MOF</b>		(92,185)	A	
			(224)	B			(224)	B	
			48,036	N			48,036	N	
			136,197	T			136,197	T	
			800,000	U			800,000	U	
	0.00	0.00	891,824		<b>TOTAL CHANGES</b>	0.00	891,824		
	49.50	3,722,025	49.50	3,629,840	<b>BUDGET TOTALS BY MOF</b>	49.50	3,722,025	49.50	3,629,840
	0.00	3,470,749	0.00	3,405,525		0.00	3,470,749	0.00	3,405,525
	6.50	5,151,190	6.50	5,196,726		6.50	5,151,190	6.50	5,196,726
			0.00	136,197				0.00	136,197
			0.00	800,000				0.00	800,000
	56.00	12,343,964	56.00	13,168,288	<b>TOTAL BUDGET</b>	56.00	12,343,964	56.00	13,168,288

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	19.00	2,335,185 A	19.00 2,335,185 A	19.00	2,335,185 A	19.00 2,335,185 A	
	3.00	426,818 B	3.00 426,818 B	3.00	426,818 B	3.00 426,818 B	
	22.00	2,762,003	22.00 2,762,003	22.00	2,762,003	22.00 2,762,003	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.				***** OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.			
8-820			(47,390) A (12,069) B			(47,390) A (12,069) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
50-001			(62,000) A			(62,000) A	50-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/A; /-62,000A) ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/A; /-62,000A) ***** HOUSE CONCURS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	114.25	6,644,604	A	114.25	6,644,604	A	114.25	6,644,604	A	114.25	6,644,604	A
	18.00	1,626,083	B	18.00	1,626,083	B	18.00	1,626,083	B	18.00	1,626,083	B
	1.75	768,114	N	1.75	768,114	N	1.75	768,114	N	1.75	768,114	N
	1.00	108,114	W	1.00	108,114	W	1.00	108,114	W	1.00	108,114	W
	135.00	9,146,915		135.00	9,146,915		135.00	9,146,915		135.00	9,146,915	
- 1												- 1
***** AGREE OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.						***** OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.						
8-820				(208,082)	A				(208,082)	A	8-820	
				(43,028)	B				(43,028)	B		
				(6,141)	N				(6,141)	N		
				(1,633)	W				(1,633)	W		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
100-001			750,000 A			750,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE GREEN NET RADIO SYSTEM. (/A; /750,000A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NARROWBAND/P25 FLASH UPGRADES, PROGRAMMING SERVICES TO EXISTING REPEATERS (120,000) (3) VERY HIGH FREQUENCY FIXED STATION REPEATER, P25 COMPLIANT (60,000 EACH) (8) DIGITAL DESKTOP REMOTE (3,500 EACH) (16) BASE STATION CONSOLETTTE, MULTI-BAND, P25 COMPLIANT (10,500 EACH) (50) PORTABLE/MOBILE RADIO, MULTI-BAND, P25 COMPLIANT (5,080 EACH)  NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE GREEN NET RADIO SYSTEM. (/A; /750,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NARROWBAND/P25 FLASH UPGRADES, PROGRAMMING SERVICES TO EXISTING REPEATERS (120,000) (3) VHF FIXED STATION REPEATERS, P25 COMPLIANT (60,000 EACH) (8) DIGITAL DESKTOP REMOTES (3,500 EACH) (16) BASE STATION CONSOLETTES, MULTI-BAND, P25 COMPLIANT (10,500 EACH) (50) PORTABLE/MOBILE RADIOS, MULTI-BAND, P25 COMPLIANT (5,080 EACH)			

			541,918 A	<b>TOTAL CHANGES BY MOF</b>		541,918 A	
			(43,028) B			(43,028) B	
			(6,141) N			(6,141) N	
			(1,633) W			(1,633) W	
0.00		0.00	491,116	<b>TOTAL CHANGES</b>	0.00	491,116	
114.25	6,644,604 A	114.25	7,186,522 A	<b>BUDGET TOTALS BY MOF</b>	114.25	7,186,522 A	
18.00	1,626,083 B	18.00	1,583,055 B		18.00	1,583,055 B	
1.75	768,114 N	1.75	761,973 N		1.75	761,973 N	
1.00	108,114 W	1.00	106,481 W		1.00	106,481 W	
135.00	9,146,915	135.00	9,638,031	<b>TOTAL BUDGET</b>	135.00	9,638,031	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	19.00	812,151	A	19.00	812,151	A	19.00	812,151	A	19.00	812,151	A
	5.50	7,660,731	B	5.50	7,195,731	B	5.50	7,660,731	B	5.50	7,195,731	B
	0.50	1,638,030	N	0.50	1,638,030	N	0.50	1,638,030	N	0.50	1,638,030	N
	25.00	10,110,912		25.00	9,645,912		25.00	10,110,912		25.00	9,645,912	
- 1												- 1
***** AGREE OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.						***** OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.						
8-820				(26,442) A				(26,442) A			8-820	
				(74,943) B				(74,943) B				
				(761) N				(761) N				
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
50-001				(50,000) A				(50,000) A			50-001	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/A; /-50,000A) ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/A; /-50,000A) ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(76,442)	A	<b>TOTAL CHANGES BY MOF</b>		(76,442)	A	
			(74,943)	B			(74,943)	B	
			(761)	N			(761)	N	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
			(152,146)				(152,146)		
	19.00	812,151	19.00	735,709	<b>BUDGET TOTALS BY MOF</b>	19.00	812,151	19.00	735,709
		A		A		A			A
	5.50	7,660,731	5.50	7,120,788		5.50	7,660,731	5.50	7,120,788
		B		B		B			B
	0.50	1,638,030	0.50	1,637,269		0.50	1,638,030	0.50	1,637,269
		N		N		N			N
	25.00	10,110,912	25.00	9,493,766	<b>TOTAL BUDGET</b>	25.00	10,110,912	25.00	9,493,766

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY  
Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	104.00	16,808,643	B	104.00	16,808,643	B	104.00	16,808,643	B	104.00	16,808,643	B	
	0.00	1,001,411	N	0.00	1,001,411	N	0.00	1,001,411	N	0.00	1,001,411	N	
	104.00	17,810,054		104.00	17,810,054		104.00	17,810,054		104.00	17,810,054		
- 1												- 1	
***** AGREE OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.						***** OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.							
8-820					(189,985) B (708) N					(189,985) B (708) N	8-820		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							
<b>TOTAL CHANGES BY MOF</b>													
						(189,985) B (708) N							(189,985) B (708) N
0.00		0.00		(190,693)	<b>TOTAL CHANGES</b>		0.00		0.00		(190,693)		
<b>BUDGET TOTALS BY MOF</b>													
104.00	16,808,643	B	104.00	16,618,658	B	104.00	16,808,643	B	104.00	16,618,658	B		
0.00	1,001,411	N	0.00	1,000,703	N	0.00	1,001,411	N	0.00	1,000,703	N		
104.00	17,810,054		104.00	17,619,361		<b>TOTAL BUDGET</b>	104.00	17,810,054	104.00	17,619,361			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY  
Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	17.00	1,360,596	A	17.00	1,285,596	A	17.00	1,360,596	A	17.00	1,285,596	A
	0.00	151,228	B	0.00	151,228	B	0.00	151,228	B	0.00	151,228	B
	0.00	751,089	N	0.00	746,089	N	0.00	751,089	N	0.00	746,089	N
	17.00	2,262,913		17.00	2,182,913		17.00	2,262,913		17.00	2,182,913	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

\*\*\*\*\*

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

8-820 (40,590) A  
(5,104) B  
(12,020) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(40,590) A 8-820  
(5,104) B  
(12,020) N

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			(40,590) A	<b>TOTAL CHANGES BY MOF</b>		(40,590) A	
			(5,104) B			(5,104) B	
			(12,020) N			(12,020) N	
	0.00	0.00	(57,714)	<b>TOTAL CHANGES</b>	0.00	(57,714)	
17.00	1,360,596 A	17.00	1,245,006 A	<b>BUDGET TOTALS BY MOF</b>	17.00	1,360,596 A	17.00
0.00	151,228 B	0.00	146,124 B		0.00	151,228 B	0.00
0.00	751,089 N	0.00	734,069 N		0.00	751,089 N	0.00
17.00	2,262,913	17.00	2,125,199	<b>TOTAL BUDGET</b>	17.00	2,262,913	17.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	29.50	1,251,336	A	29.50	1,251,336	A	29.50	1,251,336	A	29.50	1,251,336	A
	6.50	712,912	B	6.50	712,912	B	6.50	712,912	B	6.50	712,912	B
	5.00	1,921,072	N	5.00	1,921,072	N	5.00	1,921,072	N	5.00	1,921,072	N
	0.00	572,088	W	0.00	572,088	W	0.00	572,088	W	0.00	572,088	W
	41.00	4,457,408		41.00	4,457,408		41.00	4,457,408		41.00	4,457,408	
- 1												- 1
***** AGREE OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).						***** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).						
8-820					(40,795) A					(40,795) A	8-820	
					(20,146) B					(20,146) B		
					(8,627) N					(8,627) N		
					(2,554) W					(2,554) W		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. *****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			286,659 N			286,659 N	90-001
	SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS. (/N; /286,659N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY WILDLIFE BIOLOGIST IV, SR22 (43,297 EACH) (4) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV, SR13 (29,652 EACH) FRINGE BENEFITS (81,459)			SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS. (/N; /286,659N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY WILDLIFE BIOLOGIST IV, SR22 (43,296 EACH) (4) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV, SR13 (29,652 EACH) FRINGE BENEFITS (81,459)			

			(40,795) A	<b>TOTAL CHANGES BY MOF</b>		(40,795) A	
			(20,146) B			(20,146) B	
			278,032 N			278,032 N	
			(2,554) W			(2,554) W	
0.00		0.00	214,537	<b>TOTAL CHANGES</b>	0.00	214,537	
29.50	1,251,336 A	29.50	1,210,541 A	<b>BUDGET TOTALS BY MOF</b>	29.50	1,251,336 A	29.50
6.50	712,912 B	6.50	692,766 B		6.50	712,912 B	6.50
5.00	1,921,072 N	5.00	2,199,104 N		5.00	1,921,072 N	5.00
0.00	572,088 W	0.00	569,534 W		0.00	572,088 W	0.00
41.00	4,457,408	41.00	4,671,945	<b>TOTAL BUDGET</b>	41.00	4,457,408	41.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	7.00	265,524	A	7.00	265,524	A	7.00	265,524	A	7.00	265,524	A	
	0.00	76,131	B	0.00	76,131	B	0.00	76,131	B	0.00	76,131	B	
	0.00	1,021,746	N	0.00	1,021,746	N	0.00	1,021,746	N	0.00	1,021,746	N	
	7.00	1,363,401		7.00	1,363,401		7.00	1,363,401		7.00	1,363,401		
- 1												- 1	
***** AGREE OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.						***** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.							
8-820				(9,293)	A					(9,293)	A	8-820	
				(316)	B					(316)	B		
				(4,530)	N					(4,530)	N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							
				(9,293)	A	<b>TOTAL CHANGES BY MOF</b>				(9,293)	A		
				(316)	B					(316)	B		
				(4,530)	N					(4,530)	N		
	0.00			0.00	(14,139)	<b>TOTAL CHANGES</b>	0.00		0.00	(14,139)			
	7.00	265,524	A	7.00	256,231	A	<b>BUDGET TOTALS BY MOF</b>	7.00	265,524	A	7.00	256,231	A
	0.00	76,131	B	0.00	75,815	B		0.00	76,131	B	0.00	75,815	B
	0.00	1,021,746	N	0.00	1,017,216	N		0.00	1,021,746	N	0.00	1,017,216	N
	7.00	1,363,401		7.00	1,349,262	<b>TOTAL BUDGET</b>	7.00	1,363,401		7.00	1,349,262		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	78.00	4,214,163	A	78.00	4,214,163	A	78.00	4,214,163	A	78.00	4,214,163	A
	38.00	6,467,439	B	38.00	6,467,439	B	38.00	6,467,439	B	38.00	6,467,439	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
	116.00	11,900,058		116.00	11,900,058		116.00	11,900,058		116.00	11,900,058	
- 1												- 1
***** AGREE OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.						***** OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.						
8-820					(94,966) A					(94,966) A	8-820	
					(80,948) B					(80,948) B		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
10-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF \$146,798 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE</p> <p>SENATE CONCURS. FUNDED WITH STATE PARKS SPECIAL FUND AND TRANSIENT ACCOMMODATIONS TAX. DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER IV, SR22 (#118919; 45,576B) (2) PARK INTERPRETIVE TECHNICIAN, SR13 (#118907, #118916; 29,640B EACH) FRINGE BENEFITS (41,942B)</p>			<p>SUPPLEMENTAL REQUEST: TRADE-OFF \$146,798 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. *****</p> <p>HOUSE CONCURS. TRADE-OFF (1) PROPERTY MANAGER IV FROM THE STATE PARKS SPECIAL FUND AND TRADE-OFF (2) TEMPORARY PARK INTERPRETIVE TECHS FROM THE PARK DEVELOPMENT AND OPERATION SPECIAL FUND (TAT). DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER IV SR22 (#118919; 45,576) (2) TEMPORARY PARK INTERPRETIVE TECH SR13 (#118907, #118916; 29,640 EACH) FRINGE BENEFITS (41,942) STATE PARKS SPECIAL FUND (-63,806) PARK DEVELOPMENT AND OPERATION SPECIAL FUND (TAT) (-82,992)</p>			10-001
50-001			(152,776) A			(152,776) A	50-001
	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/A; /-152,776A) ***** AGREE</p> <p>SENATE CONCURS. EXPENSES WILL BE CHARGED TO THE STATE PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-22,582) MOTOR VEHICLE FUEL AND OIL (-130,194)</p>			<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/A; /-152,776A) *****</p> <p>HOUSE CONCURS. EXPENSES WILL BE CHARGED TO THE STATE PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-22,582) MOTOR VEHICLE FUEL AND OIL (-130,194)</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
60-001							60-001
		(3.00)	B		(3.00)	B	
	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (6) TEMPORARY POSITIONS. (/B; -3.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PARK INTERPRETIVE TECHNICIAN (#050671) (1) PLANNER V (#117226) (1) HEAVY EQUIPMENT OPERATOR (#118409) (6) TEMPORARY PARK INTERPRETIVE TECHNICIAN (#118902, #118903, #118912, #118913, #118915, #118917)			SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (6) TEMPORARY POSITIONS. (/B; -3.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PARK INTERPRETIVE TECHNICIAN (#050671) (1) PLANNER V (#117226) (1) HEAVY EQUIPMENT OPERATOR (#118409) (6) TEMPORARY PARK INTERPRETIVE TECHNICIANS (#118902, #118903, #118912, #118913, #118915, #118917)			

			(247,742) A	<b>TOTAL CHANGES BY MOF</b>		(247,742) A			
		(3.00)	(80,948) B			(3.00)	(80,948) B		
0.00		(3.00)	(328,690)	<b>TOTAL CHANGES</b>	0.00	(3.00)	(328,690)		
78.00	4,214,163	A	78.00	3,966,421	A	78.00	4,214,163	A	
38.00	6,467,439	B	35.00	6,386,491	B	38.00	6,467,439	B	
0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N	
116.00	11,900,058		113.00	11,571,368		116.00	11,900,058	113.00	11,571,368
				<b>TOTAL BUDGET</b>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	8.50	2,059,158	B	8.50	2,059,158	B	8.50	2,059,158	B	8.50	2,059,158	B
	0.50	560,602	N	0.50	370,602	N	0.50	560,602	N	0.50	370,602	N
	9.00	2,619,760		9.00	2,429,760		9.00	2,619,760		9.00	2,429,760	
- 1												- 1
***** AGREE OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.						***** OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.						
8-820						(25,187) B (1,197) N						8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.						
10-001												10-001
SUPPLEMENTAL REQUEST: TRADE-OFF \$55,932 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						SUPPLEMENTAL REQUEST: TRADE-OFF \$55,932 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SPECIALIST III, SR20 (#117655; 40,020B) FRINGE BENEFITS (15,912B) FUNDING FOR US GEOLOGICAL SURVEY STREAM/RAINFALL GAUGES (-16,000B) SERVICES ON A FEE (-25,000B) DAM AND RESERVOIR SAFETY SPECIAL FUND (-14,932B)						***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SPECIALIST III, SR20 (#117655; 40,020) FRINGE BENEFITS (15,912) FUNDING FOR USGS STREAM/RAINFALL GAUGES (-16,000) SERVICES ON A FEE (-25,000) DAM AND RESERVOIR SAFETY SPECIAL FUND (-14,932)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			(25,187) B				(25,187) B
			(1,197) N				(1,197) N
0.00		0.00	(26,384)	<b>TOTAL CHANGES</b>	0.00	0.00	(26,384)
				<b>BUDGET TOTALS BY MOF</b>			
8.50	2,059,158	B	8.50	2,033,971	B	8.50	2,033,971
0.50	560,602	N	0.50	369,405	N	0.50	369,405
9.00	2,619,760		9.00	2,403,376	<b>TOTAL BUDGET</b>	9.00	2,403,376

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	31.00	2,340,578	A	31.00	1,865,578	A	31.00	2,340,578	A	31.00	1,865,578	A
	11.00	986,801	B	11.00	986,801	B	11.00	986,801	B	11.00	986,801	B
	42.00	3,327,379		42.00	2,852,379		42.00	3,327,379		42.00	2,852,379	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.						OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.						
8-820					(61,027) A					(61,027) A	8-820	
					(28,702) B					(28,702) B		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
90-001					1.00 60,614 B					1.00 60,614 B	90-001	
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT. (/B; 1.00/60,614B)						SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS. (/B; 1.00/60,614B)						
***** AGREE						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST (43,296) FRINGE BENEFITS (17,318)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV (43,296) FRINGE BENEFITS (17,318)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
			(61,027) A	<b>TOTAL CHANGES BY MOF</b>		(61,027) A	
			1.00 31,912 B			1.00 31,912 B	
	0.00		1.00 (29,115)	<b>TOTAL CHANGES</b>	0.00	1.00 (29,115)	
	31.00 2,340,578 A		31.00 1,804,551 A	<b>BUDGET TOTALS BY MOF</b>	31.00 2,340,578 A	31.00 1,804,551 A	
	11.00 986,801 B		12.00 1,018,713 B		11.00 986,801 B	12.00 1,018,713 B	
	42.00 3,327,379		43.00 2,823,264	<b>TOTAL BUDGET</b>	42.00 3,327,379	43.00 2,823,264	

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 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	3.00	646,188 A	3.00 646,188 A	3.00	646,188 A	3.00 646,188 A	
	3.00	646,188	3.00 646,188	3.00	646,188	3.00 646,188	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.				***** OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.			
8-820			(16,284) A			(16,284) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
			(16,284) A	<b>TOTAL CHANGES BY MOF</b>		(16,284) A	
	0.00		0.00 (16,284)	<b>TOTAL CHANGES</b>	0.00	0.00 (16,284)	
	3.00	646,188 A	3.00 629,904 A	<b>BUDGET TOTALS BY MOF</b>	3.00 646,188 A	3.00 629,904 A	
	3.00	646,188	3.00 629,904	<b>TOTAL BUDGET</b>	3.00 646,188	3.00 629,904	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
Structure #: 100200000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	5.00	401,935 A	5.00 401,935 A	5.00	401,935 A	5.00 401,935 A	
	5.00	401,935	5.00 401,935	5.00	401,935	5.00 401,935	
- 1							- 1
***** AGREE OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.				***** OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.			
8-820			(11,065) A			(11,065) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
			(11,065) A	<b>TOTAL CHANGES BY MOF</b>		(11,065) A	
	0.00		0.00 (11,065)	<b>TOTAL CHANGES</b>	0.00	0.00 (11,065)	
	5.00	401,935 A	5.00 390,870 A	<b>BUDGET TOTALS BY MOF</b>	5.00 401,935 A	5.00 390,870 A	
	5.00	401,935	5.00 390,870	<b>TOTAL BUDGET</b>	5.00 401,935	5.00 390,870	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	395.00	22,526,784	A	395.00	22,526,784	A	395.00	22,526,784	A	395.00	22,526,784	A
	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W
	395.00	22,555,503		395.00	22,555,503		395.00	22,555,503		395.00	22,555,503	
- 1												- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.						***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.						
8-820	(654,703) A				(654,703) A				8-820			
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.						

				(654,703)	A	<b>TOTAL CHANGES BY MOF</b>				(654,703)	A	
	0.00			0.00	(654,703)	<b>TOTAL CHANGES</b>	0.00		0.00	(654,703)		
	395.00	22,526,784	A	395.00	21,872,081	<b>BUDGET TOTALS BY MOF</b>	395.00	22,526,784	A	395.00	21,872,081	A
	0.00	28,719	W	0.00	28,719		0.00	28,719	W	0.00	28,719	W
	395.00	22,555,503		395.00	21,900,800	<b>TOTAL BUDGET</b>	395.00	22,555,503		395.00	21,900,800	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	110.00	5,943,026	A	110.00	5,943,026	A	110.00	5,943,026	A	110.00	5,943,026	A	
	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W	
	110.00	5,958,026		110.00	5,958,026		110.00	5,958,026		110.00	5,958,026		
- 1												- 1	
***** AGREE						***** AGREE							
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.						OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.							
8-820					(163,501)	A					(163,501)	A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.							
***** AGREE						***** AGREE							
SENATE CONCURS.						HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001			298,644 A			298,644 A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY (PSD404). (/A; 6.00/298,644A)			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY (PSD404). (/A; 6.00/298,644A)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER IV, CO08 (55,320) (3) ADULT CORRECTIONS OFFICER III, CO06 (43,404 EACH) (1) SOCIAL WORKER IV, SR22 (51,312) (1) OFFICE ASSISTANT III, SR08 (25,668) OTHER PERSONNEL COST (22,402) STANDARD ADULT CORRECTIONS OFFICER UNIFORM (1,125) UNIFORM ALLOWANCE, \$20/MO (480) STANDARD EQUIPMENT PROFESSIONAL AND CLERICAL (8,750) RADIO FOR ADULT CORRECTIONS OFFICER (3,375)			HOUSE CONCURS. FUNDING FOR RE-ENTRY WORK FURLOUGH PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) ACO IV, CO08 (55,320) (3) ACO III, CO06 (43,404 EACH) (1) SOCIAL WORKER IV, SR22 (51,312) (1) OFFICE ASSISTANT III, SR08 (25,668) OTHER PERSONNEL COST (22,402) STANDARD ACO UNIFORM (1,125) UNIFORM ALLOWANCE, \$20/MO (480) STANDARD EQUIPMENT PROF & CLERICAL (8,750) RADIO FOR ACO (3,375)			
	SEE PSD808 SEQ. NO. 20-001 AND PSD404 SEQ. NO. 90-001.			SEE PSD808 SEQ. NO. 20-001 AND PSD404 SEQ. NO. 90-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001		6.00	A		6.00	A	90-001
	SUPPLEMENTAL REQUEST: ADD (6) POSITIONS FOR WAIAWA CORRECTIONAL FACILITY. (/A; 6.00/A)			SUPPLEMENTAL REQUEST: ADD (6) POSITIONS FOR WAIAWA CORRECTIONAL FACILITY. (/A; 6.00/A)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER IV, CO08 (3) ADULT CORRECTIONS OFFICER III, CO06 (1) SOCIAL WORKER IV, SR22 (1) OFFICE ASSISTANT III, SR08			HOUSE CONCURS. POSITIONS FOR RE-ENTRY WORK FURLOUGH PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) ACO IV, CO08 (3) ACO III, CO06 (1) SOCIAL WORKER IV, SR22 (1) OFFICE ASSISTANT III, SR08			
	SEE PSD404 SEQ. NO. 20-001.			SEE PSD404 SEQ. NO. 20-001.			

		6.00	135,143	A	<b>TOTAL CHANGES BY MOF</b>		6.00	135,143	A	
	0.00	6.00	135,143		<b>TOTAL CHANGES</b>	0.00	6.00	135,143		
	110.00	5,943,026	A	116.00	6,078,169	A	<b>BUDGET TOTALS BY MOF</b>	110.00	5,943,026	A
	0.00	15,000	W	0.00	15,000	W		0.00	15,000	W
	110.00	5,958,026		116.00	6,093,169		<b>TOTAL BUDGET</b>	110.00	5,958,026	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	163.00	8,475,622	A	163.00	8,475,622	A	163.00	8,475,622	A	163.00	8,475,622	A
	163.00	8,475,622		163.00	8,475,622		163.00	8,475,622		163.00	8,475,622	
- 1												- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.						***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.						
8-820				(89,254)	A					(89,254)	A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
				(89,254)	A	<b>TOTAL CHANGES BY MOF</b>				(89,254)	A	
	0.00			0.00	(89,254)	<b>TOTAL CHANGES</b>	0.00		0.00	(89,254)		
	163.00	8,475,622	A	163.00	8,386,368	<b>BUDGET TOTALS BY MOF</b>	163.00	8,475,622	A	163.00	8,386,368	A
	163.00	8,475,622		163.00	8,386,368	<b>TOTAL BUDGET</b>	163.00	8,475,622		163.00	8,386,368	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	185.00	9,328,952	A	185.00	9,328,952	A	185.00	9,328,952	A	185.00	9,328,952	A
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S
	185.00	9,538,673		185.00	9,538,673		185.00	9,538,673		185.00	9,538,673	
- 1												- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
8-820	(288,901) A				(288,901) A				8-820			
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
(288,901) A						(288,901) A						
TOTAL CHANGES BY MOF						TOTAL CHANGES BY MOF						
0.00		0.00		(288,901)		0.00		0.00		(288,901)		
BUDGET TOTALS BY MOF						BUDGET TOTALS BY MOF						
185.00		9,328,952		A		185.00		9,328,952		A		
0.00		209,721		S		0.00		209,721		S		
185.00		9,538,673		185.00		9,249,772		185.00		9,249,772		
TOTAL BUDGET						TOTAL BUDGET						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	68.00	3,651,826 A	68.00 3,651,826 A	68.00	3,651,826 A	68.00 3,651,826 A	
	68.00	3,651,826	68.00 3,651,826	68.00	3,651,826	68.00 3,651,826	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.				***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.			
8-820			(93,985) A			(93,985) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
			(93,985) A	<b>TOTAL CHANGES BY MOF</b>		(93,985) A	
	0.00		0.00 (93,985)	<b>TOTAL CHANGES</b>	0.00	0.00 (93,985)	
	68.00	3,651,826 A	68.00 3,557,841 A	<b>BUDGET TOTALS BY MOF</b>	68.00	3,651,826 A	68.00 3,557,841 A
	68.00	3,651,826	68.00 3,557,841	<b>TOTAL BUDGET</b>	68.00	3,651,826	68.00 3,557,841

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
	132.00	6,473,553 A	132.00	6,473,553 A	132.00	6,473,553 A	132.00	6,473,553 A	
	132.00	6,473,553	132.00	6,473,553	132.00	6,473,553	132.00	6,473,553	
- 1									- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.					***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.				
8-820			(193,027) A				(193,027) A		8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				
			(193,027) A	<b>TOTAL CHANGES BY MOF</b>			(193,027) A		
	0.00		0.00	(193,027)	<b>TOTAL CHANGES</b>	0.00	0.00	(193,027)	
	132.00	6,473,553 A	132.00	6,280,526 A	<b>BUDGET TOTALS BY MOF</b>	132.00	6,473,553 A	132.00	6,280,526 A
	132.00	6,473,553	132.00	6,280,526	<b>TOTAL BUDGET</b>	132.00	6,473,553	132.00	6,280,526

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	59.00	3,275,470 A	59.00 3,275,470 A	59.00	3,275,470 A	59.00 3,275,470 A	
	59.00	3,275,470	59.00 3,275,470	59.00	3,275,470	59.00 3,275,470	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.				***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.			
8-820			(145,766) A			(145,766) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
			(145,766) A	<b>TOTAL CHANGES BY MOF</b>		(145,766) A	
	0.00		0.00 (145,766)	<b>TOTAL CHANGES</b>	0.00	0.00 (145,766)	
	59.00	3,275,470 A	59.00 3,129,704 A	<b>BUDGET TOTALS BY MOF</b>	59.00 3,275,470 A	59.00 3,129,704 A	
	59.00	3,275,470	59.00 3,129,704	<b>TOTAL BUDGET</b>	59.00 3,275,470	59.00 3,129,704	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD420 CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	164.00	18,588,472 A	164.00 18,588,472 A	164.00	18,588,472 A	164.00 18,588,472 A	
	164.00	18,588,472	164.00 18,588,472	164.00	18,588,472	164.00 18,588,472	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.				***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.			
8-820			(251,730) A			(251,730) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
			(251,730) A	<b>TOTAL CHANGES BY MOF</b>		(251,730) A	
	0.00		0.00 (251,730)	<b>TOTAL CHANGES</b>	0.00	0.00 (251,730)	
	164.00	18,588,472 A	164.00 18,336,742 A	<b>BUDGET TOTALS BY MOF</b>	164.00 18,588,472 A	164.00 18,336,742 A	
	164.00	18,588,472	164.00 18,336,742	<b>TOTAL BUDGET</b>	164.00 18,588,472	164.00 18,336,742	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
	196.10	20,775,735	A	196.10	20,775,735	A	196.10	20,775,735	A
	196.10	20,775,735		196.10	20,775,735		196.10	20,775,735	
- 1									- 1
***** AGREE OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.					***** OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.				
8-820			(516,524)	A			(516,524)	A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				
90-001			1,216,000	A			1,216,000	A	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW HEPATITIS C TREATMENT. (/A; /1,216,000A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,216,000)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW HEPATITIS C TREATMENT. (/A; /1,216,000A) ***** HOUSE CONCURS. TREATMENT FOR 20 PATIENTS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,216,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			699,476	A	<b>TOTAL CHANGES BY MOF</b>		699,476	A	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
	196.10	20,775,735	196.10	21,475,211	<b>BUDGET TOTALS BY MOF</b>	196.10	20,775,735	196.10	21,475,211
	196.10	20,775,735	196.10	21,475,211	<b>TOTAL BUDGET</b>	196.10	20,775,735	196.10	21,475,211

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	2.00	9,987,705 W	2.00 9,887,705 W	2.00	9,987,705 W	2.00 9,887,705 W	
	2.00	9,987,705	2.00 9,887,705	2.00	9,987,705	2.00 9,887,705	
- 1							- 1
***** AGREE OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.				***** OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.			
8-820			(74,178) W			(74,178) W	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
<b>TOTAL CHANGES BY MOF</b>							
			(74,178) W			(74,178) W	
	0.00		0.00 (74,178)	<b>TOTAL CHANGES</b>	0.00	0.00 (74,178)	
<b>BUDGET TOTALS BY MOF</b>							
	2.00	9,987,705 W	2.00 9,813,527 W				
	2.00	9,987,705	2.00 9,813,527	<b>TOTAL BUDGET</b>	2.00 9,987,705	2.00 9,813,527	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	13.00	954,449	A	13.00	954,449	A	13.00	954,449	A	13.00	954,449	A	
	0.00	206,161	N	0.00	206,161	N	0.00	206,161	N	0.00	206,161	N	
	7.00	682,964	W	7.00	673,984	W	7.00	682,964	W	7.00	673,984	W	
	20.00	1,843,574		20.00	1,834,594		20.00	1,843,574		20.00	1,834,594		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.							
8-820				(38,089)	A					(38,089)	A	8-820	
				(4,228)	N					(4,228)	N		
				(12,933)	W					(12,933)	W		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.							
***** AGREE						*****							
SENATE CONCURS.						HOUSE CONCURS.							
				(38,089)	A	<b>TOTAL CHANGES BY MOF</b>				(38,089)	A		
				(4,228)	N					(4,228)	N		
				(12,933)	W					(12,933)	W		
	0.00			0.00	(55,250)	<b>TOTAL CHANGES</b>	0.00		0.00	(55,250)			
	13.00	954,449	A	13.00	916,360	A	<b>BUDGET TOTALS BY MOF</b>	13.00	954,449	A	13.00	916,360	A
	0.00	206,161	N	0.00	201,933	N		0.00	206,161	N	0.00	201,933	N
	7.00	682,964	W	7.00	661,051	W		7.00	682,964	W	7.00	661,051	W
	20.00	1,843,574		20.00	1,779,344		<b>TOTAL BUDGET</b>	20.00	1,843,574		20.00	1,779,344	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	296.00	13,213,117	A	296.00	13,423,849	A	296.00	13,213,117	A	296.00	13,423,849	A
	59.00	5,076,280	U	59.00	5,076,280	U	59.00	5,076,280	U	59.00	5,076,280	U
	355.00	18,289,397		355.00	18,500,129		355.00	18,289,397		355.00	18,500,129	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.						OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.						
8-820				(569,854) A						(569,854) A	8-820	
				(179,277) U						(179,277) U		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						
				(569,854) A	<b>TOTAL CHANGES BY MOF</b>						(569,854) A	
				(179,277) U							(179,277) U	
0.00			0.00	(749,131)	<b>TOTAL CHANGES</b>		0.00			0.00	(749,131)	
296.00	13,213,117	A	296.00	12,853,995	A	<b>BUDGET TOTALS BY MOF</b>	296.00	13,213,117	A	296.00	12,853,995	A
59.00	5,076,280	U	59.00	4,897,003	U		59.00	5,076,280	U	59.00	4,897,003	U
355.00	18,289,397		355.00	17,750,998		<b>TOTAL BUDGET</b>	355.00	18,289,397		355.00	17,750,998	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD611 ADULT PAROLE DETERMINATIONS  
Structure #: 090103010000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	3.00	216,988 A	3.00 216,988 A	3.00	216,988 A	3.00 216,988 A	
	3.00	216,988	3.00 216,988	3.00	216,988	3.00 216,988	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.				***** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.			
8-820			(11,708) A			(11,708) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
			(11,708) A	<b>TOTAL CHANGES BY MOF</b>		(11,708) A	
	0.00		0.00 (11,708)	<b>TOTAL CHANGES</b>	0.00	0.00 (11,708)	
	3.00	216,988 A	3.00 205,280 A	<b>BUDGET TOTALS BY MOF</b>	3.00 216,988 A	3.00 205,280 A	
	3.00	216,988	3.00 205,280	<b>TOTAL BUDGET</b>	3.00 216,988	3.00 205,280	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	55.00	3,523,983 A	55.00 3,523,983 A	55.00	3,523,983 A	55.00 3,523,983 A	
	55.00	3,523,983	55.00 3,523,983	55.00	3,523,983	55.00 3,523,983	
- 1	***** AGREE OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.			***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.			- 1
8-820			(130,978) A			(130,978) A	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
20-001			128,736 A			128,736 A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808) TO ADULT PAROLE SUPERVISION AND COUNSELING (PSD612). (/A; 2.00/128,736A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER V, SR24 (57,708 EACH) OPERATING SUPPLIES (4,800) PROFESSIONAL EQUIPMENT (8,520)  SEE PSD808 SEQ. NO. 20-001 AND PSD612 SEQ. NO. 90-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). (/A; 2.00/128,736A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER V, SR24 (57,708 EACH) OPERATING SUPPLIES (4,800) PROFESSIONAL EQUIPMENT (8,520)  SEE PSD808 SEQ. NO. 20-001 AND PSD612 SEQ. NO. 90-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001		2.00	A		2.00	A	90-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR ADULT PAROLE SUPERVISION AND COUNSELING. (/A; 2.00/A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER V, SR24  SEE PSD612 SEQ. NO. 20-001.						
				SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR ADULT PAROLE SUPERVISION AND COUNSELING. (/A; 2.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER V, SR24  SEE PSD612 SEQ. 20-001.			

		2.00	(2,242)	A	<b>TOTAL CHANGES BY MOF</b>		2.00	(2,242)	A	
	0.00	2.00	(2,242)		<b>TOTAL CHANGES</b>	0.00	2.00	(2,242)		
	55.00	3,523,983	A	57.00	3,521,741	A	<b>BUDGET TOTALS BY MOF</b>	55.00	3,523,983	A
	55.00	3,523,983		57.00	3,521,741		<b>TOTAL BUDGET</b>	55.00	3,523,983	
								57.00	3,521,741	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD808 NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	9.00	64,659,911 A	9.00 64,659,911 A	9.00	64,659,911 A	9.00 64,659,911 A	
	9.00	64,659,911	9.00 64,659,911	9.00	64,659,911	9.00 64,659,911	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.				***** OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.			
8-820			(20,457) A			(20,457) A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD808 NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001			(427,380) A			(427,380) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY (PSD404) AND ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). (/A; /-427,380A) ***** AGREE  SENATE CONCURS. PROVIDES FUNDING FOR THE RE-ENTRY WORK FURLOUGH PROGRAM FOR (6) POSITIONS IN WAIAWA CORRECTIONAL FACILITY AND FOR (2) OFFICER V FOR MAUI AND HAWAII IN ADULT PAROLE SUPERVISION AND COUNSELING. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-427,380)  SEE PSD404 AND PSD612 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY (PSD404) AND ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). (/A; /-427,380A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-427,380)  SEE PSD404 AND PSD612 SEQ. NO. 20-001.			

			(447,837) A	<b>TOTAL CHANGES BY MOF</b>			(447,837) A
0.00		0.00	(447,837)	<b>TOTAL CHANGES</b>	0.00	0.00	(447,837)
9.00	64,659,911 A	9.00	64,212,074 A	<b>BUDGET TOTALS BY MOF</b>	9.00	64,659,911 A	9.00 64,212,074 A
9.00	64,659,911	9.00	64,212,074	<b>TOTAL BUDGET</b>	9.00	64,659,911	9.00 64,212,074

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	137.00	10,364,924	A	137.00	10,364,924	A	137.00	10,364,924	A	137.00	10,364,924	A
	0.00	667,984	B	0.00	667,984	B	0.00	667,984	B	0.00	667,984	B
	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T	0.00	75,065	T
	137.00	11,107,973		137.00	11,107,973		137.00	11,107,973		137.00	11,107,973	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

\*\*\*\*\*

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

8-820 (352,495) A

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

(352,495) A 8-820

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

				(352,495) A	<b>TOTAL CHANGES BY MOF</b>					(352,495) A		
	0.00			0.00	(352,495)	<b>TOTAL CHANGES</b>	0.00		0.00	(352,495)		
	137.00	10,364,924	A	137.00	10,012,429	<b>BUDGET TOTALS BY MOF</b>	137.00	10,364,924	A	137.00	10,012,429	A
	0.00	667,984	B	0.00	667,984		0.00	667,984	B	0.00	667,984	B
	0.00	75,065	T	0.00	75,065		0.00	75,065	T	0.00	75,065	T
	137.00	11,107,973		137.00	10,755,478	<b>TOTAL BUDGET</b>	137.00	11,107,973		137.00	10,755,478	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

<b>TOTAL CHANGES BY MOF</b>				
0.00	0.00	<b>TOTAL CHANGES</b>	0.00	0.00
<b>BUDGET TOTALS BY MOF</b>				
0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB401 COUNTY OF MAUI  
 Structure #: 110314030000  
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
- 1							- 1
*****				*****			
AGREE							
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

TOTAL CHANGES BY MOF				
0.00	0.00	<b>TOTAL CHANGES</b>	0.00	0.00
BUDGET TOTALS BY MOF				
0.00	0.00	<b>TOTAL BUDGET</b>	0.00	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
- 1							- 1
***** AGREE OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				***** OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
Structure #: 050204000000  
Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
- 1							- 1
*****				*****			
AGREE							

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
	179.00	8,786,865	A	179.00	8,786,865	A	179.00	8,786,865	A
	179.00	8,786,865		179.00	8,786,865		179.00	8,786,865	
- 1									- 1
***** AGREE OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.					***** OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.				
8-820			(279,686)	A			(279,686)	A	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			10.00 303,406 A			10.00 303,406 A	90-001
	SUPPLEMENTAL REQUEST: ADD (10) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS.  (/A; 10.00/303,406A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) TAX RETURNS EXAMINER II, SR15, OAHU (16,032 EACH) (1) TEMPORARY TAX CLERK, SR12, OAHU (15,018) (1) DELINQUENT TAX COLLECTION ASSISTANT I, SR15, MAUI (16,878) (2) TAX CLERK, SR12, MAUI (15,018 EACH) (1) TEMPORARY OFFICE ASSISTANT III, SR8, MAUI (12,834) (1) TEMPORARY OFFICE ASSISTANT III, SR8, HAWAII (12,834) (1) TAX INFORMATION TECHNICIAN II, SR15, KAUAI (16,878) (1) TEMPORARY OFFICE ASSISTANT III, SR8, KAUAI (12,834) OTHER CURRENT EXPENSES (73,102) COMPUTER (16,800)			SUPPLEMENTAL REQUEST: ADD (10) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR RELATED EXPENSES.  (/A; 10.00/303,406A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) TAX RETURNS EXAMINER II, SR15, OAHU (16,032 EACH) (1) TEMPORARY TAX CLERK, SR12, OAHU (15,018) (1) DELINQUENT TAX COLLECTION ASSISTANT I, SR15, MAUI (16,878) (2) TAX CLERK, SR12, MAUI (15,018 EACH) (1) TEMPORARY OFFICE ASSISTANT III, SR8, MAUI (12,834) (1) TEMPORARY OFFICE ASSISTANT III, SR8, HAWAII (12,834) (1) TAX INFORMATION TECHNICIAN II, SR15, KAUAI (16,878) (1) TEMPORARY OFFICE ASSISTANT III, SR8, KAUAI (12,834) OTHER CURRENT EXPENSES (73,102) COMPUTERS (16,800)			

			10.00	23,720	A	<b>TOTAL CHANGES BY MOF</b>		10.00	23,720	A
	0.00		10.00	23,720		<b>TOTAL CHANGES</b>	0.00	10.00	23,720	
	179.00	8,786,865	A	189.00	8,810,585	A	<b>BUDGET TOTALS BY MOF</b>	179.00	8,786,865	A
	179.00	8,786,865		189.00	8,810,585		<b>TOTAL BUDGET</b>	179.00	8,786,865	

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #	
	122.00	6,209,621 A	122.00	6,209,621 A	122.00	6,209,621 A	122.00	6,209,621 A		
	122.00	6,209,621	122.00	6,209,621	122.00	6,209,621	122.00	6,209,621		
- 1										- 1
*****					*****					
AGREE					AGREE					
OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.					OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.					
8-820				(189,260) A				(189,260) A	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					
*****					*****					
AGREE					AGREE					
SENATE CONCURS.					HOUSE CONCURS.					
90-010									90-010	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRONIC FILING PROGRAM. (/A; /1,400,000A)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRONIC FILING PROGRAM. (/A; /1,400,000A)					
*****					*****					
AGREE					AGREE					
SENATE DOES NOT CONCUR. FUNDS APPROPRIATED IN INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131).					HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,400,000)					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,400,000)										
SEE AGS131 SEQ. NO. 100-010.										

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 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(189,260)	A	<b>TOTAL CHANGES BY MOF</b>		(189,260)	A	
	0.00		0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
	122.00	6,209,621	122.00	A	<b>BUDGET TOTALS BY MOF</b>	122.00	6,209,621	A	
	122.00	6,209,621	122.00		<b>TOTAL BUDGET</b>	122.00	6,209,621		

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 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	72.00	7,339,726	A	72.00	7,030,556	A	72.00	7,339,726	A	72.00	7,030,556	A	
	0.00	1,057,875	B	0.00	1,057,875	B	0.00	1,057,875	B	0.00	1,057,875	B	
	72.00	8,397,601		72.00	8,088,431		72.00	8,397,601		72.00	8,088,431		
- 1												- 1	
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.						***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.							
8-820				(150,354) A				(150,354) A			8-820		
				(4,248) B				(4,248) B					
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							
				(150,354) A	<b>TOTAL CHANGES BY MOF</b>						(150,354) A		
				(4,248) B							(4,248) B		
0.00		0.00		(154,602)	<b>TOTAL CHANGES</b>		0.00		0.00		(154,602)		
72.00	7,339,726	A	72.00	6,880,202	A	<b>BUDGET TOTALS BY MOF</b>		72.00	7,339,726	A	72.00	6,880,202	A
0.00	1,057,875	B	0.00	1,053,627	B			0.00	1,057,875	B	0.00	1,053,627	B
72.00	8,397,601		72.00	7,933,829		<b>TOTAL BUDGET</b>		72.00	8,397,601		72.00	7,933,829	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	586.50	116,915,768 B	586.50 116,915,768 B	586.50	116,915,768 B	586.50 116,915,768 B	
	0.00	1,000,000 N	0.00 1,000,000 N	0.00	1,000,000 N	0.00 1,000,000 N	
	586.50	117,915,768	586.50 117,915,768	586.50	117,915,768	586.50 117,915,768	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
8-820			(1,545,826) B			(1,545,826) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES			
			(1,545,826) B				(1,545,826) B
0.00		0.00	(1,545,826)	0.00		0.00	(1,545,826)
BUDGET TOTALS BY MOF				TOTAL BUDGET			
586.50	116,915,768 B	586.50	115,369,942 B	586.50	116,915,768 B	586.50	115,369,942 B
0.00	1,000,000 N	0.00	1,000,000 N	0.00	1,000,000 N	0.00	1,000,000 N
586.50	117,915,768	586.50	116,369,942	586.50	117,915,768	586.50	116,369,942

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	30.00	5,946,642 B	30.00 5,946,642 B	30.00	5,946,642 B	30.00 5,946,642 B	
	0.00	330,000 N	0.00 N	0.00	330,000 N	0.00 N	
	30.00	6,276,642	30.00 5,946,642	30.00	6,276,642	30.00 5,946,642	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
8-820			(105,894) B			(105,894) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES			
			(105,894) B				(105,894) B
0.00		0.00	(105,894)	0.00		0.00	(105,894)
BUDGET TOTALS BY MOF				TOTAL BUDGET			
30.00	5,946,642 B	30.00	5,840,748 B	30.00	5,946,642 B	30.00	5,840,748 B
0.00	330,000 N	0.00	N	0.00	330,000 N	0.00	N
30.00	6,276,642	30.00	5,840,748	30.00	6,276,642	30.00	5,840,748

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	82.00	13,435,989	B	82.00	13,430,989	B	82.00	13,435,989	B	82.00	13,430,989	B			
	0.00	2,375,000	N	0.00	1,000,000	N	0.00	2,375,000	N	0.00	1,000,000	N			
	82.00	15,810,989		82.00	14,430,989		82.00	15,810,989		82.00	14,430,989				
- 1												- 1			
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.									
8-820						(185,037) B						8-820			
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.									

TOTAL CHANGES BY MOF						TOTAL CHANGES BY MOF						
			(185,037) B						(185,037) B			
0.00			0.00	(185,037)		TOTAL CHANGES	0.00			0.00	(185,037)	
BUDGET TOTALS BY MOF						BUDGET TOTALS BY MOF						
82.00	13,435,989	B	82.00	13,245,952	B	82.00	13,435,989	B	82.00	13,245,952	B	
0.00	2,375,000	N	0.00	1,000,000	N	0.00	2,375,000	N	0.00	1,000,000	N	
82.00	15,810,989		82.00	14,245,952		TOTAL BUDGET	82.00	15,810,989	82.00	14,245,952		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013	SEQ #
	85.00	15,506,905	B	85.00	15,513,450	B	85.00	15,506,905	B	85.00	15,513,450	B	
	0.00	475,000	N	0.00	1,000,000	N	0.00	475,000	N	0.00	1,000,000	N	
	85.00	15,981,905		85.00	16,513,450		85.00	15,981,905		85.00	16,513,450		
- 1													- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
8-820						(185,572) B						(185,572) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							

TOTAL CHANGES BY MOF						TOTAL CHANGES BY MOF						
			(185,572) B						(185,572) B			
0.00			0.00	(185,572)		TOTAL CHANGES	0.00			0.00	(185,572)	
BUDGET TOTALS BY MOF						BUDGET TOTALS BY MOF						
85.00	15,506,905	B	85.00	15,327,878	B	85.00	15,506,905	B	85.00	15,327,878	B	
0.00	475,000	N	0.00	1,000,000	N	0.00	475,000	N	0.00	1,000,000	N	
85.00	15,981,905		85.00	16,327,878		TOTAL BUDGET	85.00	15,981,905		85.00	16,327,878	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	6.00	873,712	B	6.00	867,167	B	6.00	873,712	B	6.00	867,167	B
	0.00	283,000	N	0.00	500,000	N	0.00	283,000	N	0.00	500,000	N
	6.00	1,156,712		6.00	1,367,167		6.00	1,156,712		6.00	1,367,167	
- 1												- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
8-820					(7,410) B						(7,410) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						

TOTAL CHANGES BY MOF											
				(7,410) B		(7,410) B					
0.00	0.00	(7,410)	<b>TOTAL CHANGES</b>	0.00	0.00	(7,410)					
BUDGET TOTALS BY MOF											
6.00	873,712	B	6.00	859,757	B	6.00	873,712	B	6.00	859,757	B
0.00	283,000	N	0.00	500,000	N	0.00	283,000	N	0.00	500,000	N
6.00	1,156,712		6.00	1,359,757		<b>TOTAL BUDGET</b>	6.00	1,156,712	6.00	1,359,757	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN118 UPOLU AIRPORT  
 Structure #: 030106000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	0.00	239,500	B	0.00	239,500	B		0.00	239,500	B	0.00	239,500	B		
	0.00	249,000	N	0.00	500,000	N		0.00	249,000	N	0.00	500,000	N		
	0.00	488,500		0.00	739,500			0.00	488,500		0.00	739,500			

- 1

- 1

\*\*\*\*\*  
 AGREE  
 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

\*\*\*\*\*  
 OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
 PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL CHANGES BY MOF														
0.00			0.00			<b>TOTAL CHANGES</b>			0.00			0.00		
BUDGET TOTALS BY MOF														
0.00			239,500			<b>TOTAL BUDGET</b>			0.00			488,500		
0.00			249,000			0.00			239,500			249,000		
0.00			488,500			0.00			739,500			0.00		
0.00			239,500			0.00			239,500			0.00		
0.00			249,000			0.00			249,000			0.00		
0.00			488,500			0.00			739,500			0.00		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	151.00	23,636,119	B	151.00	23,631,119	B	151.00	23,636,119	B	151.00	23,631,119	B			
	0.00	1,000,000	N	0.00	1,000,000	N	0.00	1,000,000	N	0.00	1,000,000	N			
	151.00	24,636,119		151.00	24,631,119		151.00	24,636,119		151.00	24,631,119				
- 1													- 1		
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.									
8-820						(330,240) B						(330,240) B	8-820		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.									

TOTAL CHANGES BY MOF						TOTAL CHANGES					
			(330,240) B						(330,240) B		
0.00			0.00	(330,240)		0.00			0.00	(330,240)	
BUDGET TOTALS BY MOF						TOTAL BUDGET					
151.00	23,636,119	B	151.00	23,300,879	B	151.00	23,636,119	B	151.00	23,300,879	B
0.00	1,000,000	N	0.00	1,000,000	N	0.00	1,000,000	N	0.00	1,000,000	N
151.00	24,636,119		151.00	24,300,879		151.00	24,636,119		151.00	24,300,879	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	9.00	696,912 B	9.00 696,912 B	9.00	696,912 B	9.00 696,912 B	
	0.00	373,500 N	0.00 N	0.00	373,500 N	0.00 N	
	9.00	1,070,412	9.00 696,912	9.00	1,070,412	9.00 696,912	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
8-820			(2,471) B			(2,471) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES			
			(2,471) B				(2,471) B
0.00		0.00	(2,471)	0.00		0.00	(2,471)
BUDGET TOTALS BY MOF				TOTAL BUDGET			
9.00	696,912 B	9.00	694,441 B	9.00	696,912 B	9.00	694,441 B
0.00	373,500 N	0.00	N	0.00	373,500 N	0.00	N
9.00	1,070,412	9.00	694,441	9.00	1,070,412	9.00	694,441

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	11.00	1,846,635 B	11.00 1,846,635 B	11.00	1,846,635 B	11.00 1,846,635 B	
	11.00	1,846,635	11.00 1,846,635	11.00	1,846,635	11.00 1,846,635	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
8-820			(27,619) B			(27,619) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES BY MOF			
			(27,619) B				(27,619) B
0.00		0.00	(27,619)	TOTAL CHANGES	0.00	0.00	(27,619)
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF			
11.00	1,846,635 B	11.00	1,819,016 B	11.00	1,846,635 B	11.00	1,819,016 B
11.00	1,846,635	11.00	1,819,016	TOTAL BUDGET	11.00 1,846,635	11.00 1,819,016	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	13.00	2,262,129	B	13.00	2,262,129	B	13.00	2,262,129	B	13.00	2,262,129	B	
	0.00	3,325,000	N	0.00	1,000,000	N	0.00	3,325,000	N	0.00	1,000,000	N	
	13.00	5,587,129		13.00	3,262,129		13.00	5,587,129		13.00	3,262,129		
- 1												- 1	
*****						*****							
AGREE						AGREE							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
8-820					(35,394)	B					(35,394)	B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.							
*****						*****							
AGREE						AGREE							
SENATE CONCURS.						HOUSE CONCURS.							

TOTAL CHANGES BY MOF						TOTAL CHANGES BY MOF						
			(35,394) B						(35,394) B			
0.00			0.00	(35,394)		TOTAL CHANGES	0.00			0.00	(35,394)	
BUDGET TOTALS BY MOF						BUDGET TOTALS BY MOF						
13.00	2,262,129	B	13.00	2,226,735	B	13.00	2,262,129	B	13.00	2,226,735	B	
0.00	3,325,000	N	0.00	1,000,000	N	0.00	3,325,000	N	0.00	1,000,000	N	
13.00	5,587,129		13.00	3,226,735		TOTAL BUDGET	13.00	5,587,129		13.00	3,226,735	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT  
Structure #: 03011100000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	9.00	780,691	B	9.00	730,691	B	9.00	780,691	B	9.00	730,691	B	
	0.00	350,000	N	0.00		N	0.00	350,000	N	0.00		N	
	9.00	1,130,691		9.00	730,691		9.00	1,130,691		9.00	730,691		
- 1												- 1	
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
8-820					(2,907)	B					(2,907)	B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							

TOTAL CHANGES BY MOF											
				(2,907)	B					(2,907)	B
0.00			0.00	(2,907)			0.00			0.00	(2,907)
BUDGET TOTALS BY MOF											
9.00	780,691	B	9.00	727,784	B	9.00	780,691	B	9.00	727,784	B
0.00	350,000	N	0.00		N	0.00	350,000	N	0.00		N
9.00	1,130,691		9.00	727,784		9.00	1,130,691		9.00	727,784	
TOTAL BUDGET											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	10.00	1,982,364	B	10.00	2,462,364	B	10.00	1,982,364	B	10.00	2,462,364	B
	0.00	950,000	N	0.00	1,000,000	N	0.00	950,000	N	0.00	1,000,000	N
	10.00	2,932,364		10.00	3,462,364		10.00	2,932,364		10.00	3,462,364	
- 1												- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
8-820					(26,599) B					(26,599) B	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						

TOTAL CHANGES BY MOF											
				(26,599) B						(26,599) B	
0.00			0.00	(26,599)	<b>TOTAL CHANGES</b>	0.00			0.00	(26,599)	
BUDGET TOTALS BY MOF											
10.00	1,982,364	B	10.00	2,435,765	B	10.00	1,982,364	B	10.00	2,435,765	B
0.00	950,000	N	0.00	1,000,000	N	0.00	950,000	N	0.00	1,000,000	N
10.00	2,932,364		10.00	3,435,765		<b>TOTAL BUDGET</b>	10.00	2,932,364		10.00	3,435,765

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	101.00	14,751,779	B	101.00	14,751,779	B	101.00	14,751,779	B	101.00	14,751,779	B	
	0.00	475,000	N	0.00	1,000,000	N	0.00	475,000	N	0.00	1,000,000	N	
	101.00	15,226,779		101.00	15,751,779		101.00	15,226,779		101.00	15,751,779		
- 1												- 1	
*****						*****							
AGREE						AGREE							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
8-820					(232,800)	B					(232,800)	B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.							
*****						*****							
AGREE						AGREE							
SENATE CONCURS.						HOUSE CONCURS.							
90-001					800,000	B					800,000	B	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCATION OF NENE GEESE. (/B; /800,000B)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR NENE TRANSLOCATION. (/B; /800,000B)							
*****						*****							
AGREE						AGREE							
SENATE CONCURS. FUNDS SHALL BE TRANSFERRED TO DEPARTMENT OF LAND AND NATURAL RESOURCES FOR NENE GEESE RELOCATION FROM LIHUE AIRPORT, KAUAI.						HOUSE CONCURS. AUTHORIZED WITH GOVERNOR'S EMERGENCY PROCLAMATION OF APRIL 14, 2011 FOR NENE TRANSLOCATION ON THE ISLAND OF KAUAI. FUNDS TO BE TRANSFERRED TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES.							
SEE LNR402 SEQ. NO. 100-001.						SEE LNR402 SEQ. NO. 100-001.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			567,200 B			567,200 B		
0.00		0.00	567,200	<b>TOTAL CHANGES</b>	0.00	0.00	567,200	
				<b>BUDGET TOTALS BY MOF</b>				
101.00	14,751,779 B	101.00	15,318,979 B	101.00	14,751,779 B	101.00	15,318,979 B	
0.00	475,000 N	0.00	1,000,000 N	0.00	475,000 N	0.00	1,000,000 N	
101.00	15,226,779	101.00	16,318,979	<b>TOTAL BUDGET</b>	101.00	15,226,779	101.00	16,318,979

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE								
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013	SEQ #	
		0.00	19,841	B	0.00	26,841	B		0.00	19,841	B	0.00	26,841	B
		0.00	340,000	N	0.00		N		0.00	340,000	N	0.00		N
		0.00	359,841		0.00	26,841			0.00	359,841		0.00	26,841	
- 1														- 1
***** AGREE						***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.								
***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.								

TOTAL CHANGES BY MOF																	
0.00		0.00		TOTAL CHANGES		0.00		0.00									
BUDGET TOTALS BY MOF																	
0.00		19,841 B		0.00		26,841 B		0.00		19,841 B		0.00		26,841 B			
0.00		340,000 N		0.00				0.00		340,000 N		0.00					
0.00		359,841		0.00		26,841		TOTAL BUDGET		0.00		359,841		0.00		26,841	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	111.00	124,510,416 B	111.00 141,124,063 B	111.00	124,510,416 B	111.00 141,124,063 B	
	111.00	124,510,416	111.00 141,124,063	111.00	124,510,416	111.00 141,124,063	
- 1							- 1
***** AGREE OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.				***** OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.			
8-820			(362,798) B			(362,798) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
91-001			36,223,550 B			36,223,550 B	91-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS. (/B; /36,223,550B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE- PRINCIPAL REVENUE BONDS (40,305,000) DEBT SERVICE- REVENUE BONDS INTEREST (91,067,000) LESS FY13 BASE DEBT SERVICE- REVENUE BONDS (-46,145,000) LESS FY13 BASE DEBT SERVICE- REVENUE BONDS INTEREST (-49,003,450)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEBT SERVICE FOR ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS. (/B; /36,223,550B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE- PRINCIPAL REVENUE BONDS (8020; 40,305,000) DEBT SERVICE- REVENUE BONDS INTEREST (6102; 91,067,000) LESS FY13 BASE DEBT SERVICE- REVENUE BONDS (8020; -46,145,000) LESS FY13 BASE DEBT SERVICE- REVENUE BONDS INTEREST (6102; -49,003,450)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
			35,860,752 B			35,860,752 B	
	0.00		0.00 35,860,752	<b>TOTAL CHANGES</b>	0.00	0.00 35,860,752	
				<b>BUDGET TOTALS BY MOF</b>			
	111.00	124,510,416 B	111.00 176,984,815 B		111.00	124,510,416 B	111.00 176,984,815 B
	111.00	124,510,416	111.00 176,984,815	<b>TOTAL BUDGET</b>	111.00	124,510,416	111.00 176,984,815

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	116.00	24,115,612	B	116.00	24,115,612	B	116.00	24,115,612	B	116.00	24,115,612	B	
	116.00	24,115,612		116.00	24,115,612		116.00	24,115,612		116.00	24,115,612		
- 1												- 1	
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.					***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.								
8-820				(262,590)	B					(262,590)	B	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.								
<b>TOTAL CHANGES BY MOF</b>													
				(262,590)	B					(262,590)	B		
	0.00			0.00	(262,590)		<b>TOTAL CHANGES</b>	0.00		0.00	(262,590)		
<b>BUDGET TOTALS BY MOF</b>													
	116.00	24,115,612	B	116.00	23,853,022	B		116.00	24,115,612	B	116.00	23,853,022	B
	116.00	24,115,612		116.00	23,853,022		<b>TOTAL BUDGET</b>	116.00	24,115,612		116.00	23,853,022	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	3.00	2,104,534 B	3.00 2,104,534 B	3.00	2,104,534 B	3.00 2,104,534 B	
	3.00	2,104,534	3.00 2,104,534	3.00	2,104,534	3.00 2,104,534	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.			
8-820			(6,857) B			(6,857) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
<b>TOTAL CHANGES BY MOF</b>							
			(6,857) B			(6,857) B	
	0.00		0.00 (6,857)	<b>TOTAL CHANGES</b>	0.00	0.00 (6,857)	
<b>BUDGET TOTALS BY MOF</b>							
	3.00	2,104,534 B	3.00 2,097,677 B		3.00	2,104,534 B	3.00 2,097,677 B
	3.00	2,104,534	3.00 2,097,677	<b>TOTAL BUDGET</b>	3.00	2,104,534	3.00 2,097,677

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	14.00	2,375,457 B	14.00 2,375,457 B	14.00	2,375,457 B	14.00 2,375,457 B	
	14.00	2,375,457	14.00 2,375,457	14.00	2,375,457	14.00 2,375,457	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.			
8-820			(21,491) B			(21,491) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
<b>TOTAL CHANGES BY MOF</b>							
			(21,491) B			(21,491) B	
	0.00		0.00 (21,491)	<b>TOTAL CHANGES</b>	0.00	0.00 (21,491)	
<b>BUDGET TOTALS BY MOF</b>							
	14.00	2,375,457 B	14.00 2,353,966 B				
	14.00	2,375,457	14.00 2,353,966	<b>TOTAL BUDGET</b>	14.00 2,375,457	14.00 2,353,966	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	2.00	1,234,031 B	2.00 1,234,031 B	2.00	1,234,031 B	2.00 1,234,031 B	
	2.00	1,234,031	2.00 1,234,031	2.00	1,234,031	2.00 1,234,031	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.			
8-820			(4,528) B			(4,528) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
<b>TOTAL CHANGES BY MOF</b>							
			(4,528) B			(4,528) B	
	0.00		0.00 (4,528)	<b>TOTAL CHANGES</b>	0.00	0.00 (4,528)	
<b>BUDGET TOTALS BY MOF</b>							
	2.00	1,234,031 B	2.00 1,229,503 B		2.00	1,234,031 B	2.00 1,229,503 B
	2.00	1,234,031	2.00 1,229,503	<b>TOTAL BUDGET</b>	2.00	1,234,031	2.00 1,229,503

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	18.00	3,427,632 B	18.00 3,427,632 B	18.00	3,427,632 B	18.00 3,427,632 B	
	18.00	3,427,632	18.00 3,427,632	18.00	3,427,632	18.00 3,427,632	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.			
8-820			(43,599) B			(43,599) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
<b>TOTAL CHANGES BY MOF</b>							
			(43,599) B			(43,599) B	
	0.00		0.00 (43,599)	<b>TOTAL CHANGES</b>	0.00	0.00 (43,599)	
<b>BUDGET TOTALS BY MOF</b>							
	18.00	3,427,632 B	18.00 3,384,033 B		18.00	3,427,632 B	18.00 3,384,033 B
	18.00	3,427,632	18.00 3,384,033	<b>TOTAL BUDGET</b>	18.00	3,427,632	18.00 3,384,033

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN333 HANA HARBOR  
Structure #: 030212000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE										
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
		0.00	42,519	B	0.00	42,519	B		0.00	42,519	B	0.00	42,519	B	
		0.00	42,519		0.00	42,519			0.00	42,519		0.00	42,519		
- 1															- 1
*****					*****										
AGREE					OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.										

TOTAL CHANGES BY MOF				
0.00			0.00	
<b>TOTAL CHANGES</b>				
0.00			0.00	
<b>BUDGET TOTALS BY MOF</b>				
0.00	42,519	B	0.00	42,519 B
0.00	42,519		0.00	42,519
<b>TOTAL BUDGET</b>				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	1.00	606,144 B	1.00 606,144 B	1.00	606,144 B	1.00 606,144 B	
	1.00	606,144	1.00 606,144	1.00	606,144	1.00 606,144	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.			
8-820			(3,078) B			(3,078) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
<b>TOTAL CHANGES BY MOF</b>							
			(3,078) B			(3,078) B	
	0.00		0.00 (3,078)	<b>TOTAL CHANGES</b>	0.00	0.00 (3,078)	
<b>BUDGET TOTALS BY MOF</b>							
	1.00	606,144 B	1.00 603,066 B	1.00	606,144 B	1.00 603,066 B	
	1.00	606,144	1.00 603,066	<b>TOTAL BUDGET</b>	1.00 606,144	1.00 603,066	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #
		0.00	259,837	B	0.00	259,837	B	0.00	259,837	B	
		0.00	259,837		0.00	259,837		0.00	259,837		
- 1											- 1
***** AGREE					***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.						

TOTAL CHANGES BY MOF				
0.00			0.00	
		<b>TOTAL CHANGES</b>		0.00
BUDGET TOTALS BY MOF				
0.00	259,837	B	0.00	259,837
0.00	259,837		0.00	259,837
		<b>TOTAL BUDGET</b>		0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	15.00	2,807,157 B	15.00 2,807,157 B	15.00	2,807,157 B	15.00 2,807,157 B	
	15.00	2,807,157	15.00 2,807,157	15.00	2,807,157	15.00 2,807,157	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.			
8-820			(33,722) B			(33,722) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
<b>TOTAL CHANGES BY MOF</b>							
			(33,722) B			(33,722) B	
	0.00		0.00 (33,722)	<b>TOTAL CHANGES</b>	0.00	0.00 (33,722)	
<b>BUDGET TOTALS BY MOF</b>							
	15.00	2,807,157 B	15.00 2,773,435 B		15.00	2,807,157 B	15.00 2,773,435 B
	15.00	2,807,157	15.00 2,773,435	<b>TOTAL BUDGET</b>	15.00	2,807,157	15.00 2,773,435

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	1.00	393,619 B	1.00 393,619 B	1.00	393,619 B	1.00 393,619 B	
	1.00	393,619	1.00 393,619	1.00	393,619	1.00 393,619	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.			
8-820			(2,530) B			(2,530) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
<b>TOTAL CHANGES BY MOF</b>							
			(2,530) B			(2,530) B	
	0.00		0.00 (2,530)	<b>TOTAL CHANGES</b>	0.00	0.00 (2,530)	
<b>BUDGET TOTALS BY MOF</b>							
	1.00	393,619 B	1.00 391,089 B	1.00	393,619 B	1.00 391,089 B	
	1.00	393,619	1.00 391,089	<b>TOTAL BUDGET</b>	1.00 393,619	1.00 391,089	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #		
	71.00	53,223,480	B	71.00	53,252,339	B	71.00	53,223,480	B	71.00	53,252,339	B	
	71.00	53,223,480		71.00	53,252,339		71.00	53,223,480		71.00	53,252,339		
- 1												- 1	
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.						***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.							
8-820				(182,296)	B					(182,296)	B	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.							
<b>TOTAL CHANGES BY MOF</b>					<b>TOTAL CHANGES BY MOF</b>								
				(182,296)	B					(182,296)	B		
	0.00			0.00	(182,296)		<b>TOTAL CHANGES</b>	0.00		0.00	(182,296)		
<b>BUDGET TOTALS BY MOF</b>					<b>BUDGET TOTALS BY MOF</b>								
	71.00	53,223,480	B	71.00	53,070,043	B		71.00	53,223,480	B	71.00	53,070,043	B
	71.00	53,223,480		71.00	53,070,043		<b>TOTAL BUDGET</b>	71.00	53,223,480		71.00	53,070,043	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	225.00	82,971,062	B	225.00	98,714,062	B	225.00	82,971,062	B	225.00	98,714,062	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	85,171,062		225.00	100,914,062		225.00	85,171,062		225.00	100,914,062	
- 1												- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
8-820					(488,857) B					(488,857) B	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
20-001					(1.00) (63,697) B					(1.00) (63,697) B	20-001	
SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM OAHU HIGHWAYS (TRN501/DC) TO GENERAL ADMINISTRATION (TRN995/AA). ***** AGREE SENATE CONCURS. TRADES-OFF (1) CIVIL ENGINEER III FOR (1) RAIL OVERSIGHT OFFICER. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL ENGINEER III, SR22C (#47068; -45,576) FRINGE BENEFITS (-18,121)  SEE TRN995 SEQ. NO. 20-001.						SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM OAHU HIGHWAYS (TRN501/DC) TO GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS. TRADE-OFF (1) CIVIL ENGINEER III FOR (1) RAIL OVERSIGHT OFFICER. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL ENGINEER III, SR22C (#47068; -45,576) FRINGE BENEFITS (-18,121)  SEE TRN995 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			250,000 B			250,000 B	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL REMEDIATION MEASURES FOR STATE HIGHWAYS. (/B; /250,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE FOR ENVIRONMENTAL REMEDIATION (250,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL REMEDIATION MEASURES ON STATE HIGHWAYS. (/B; /250,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE: ENVIRONMENTAL REMEDIATION (250,000)			
100-001			1,646,708 B			1,646,708 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MULTI-SKILLED WORKER PROGRAM. (/B; /1,646,708B) ***** AGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MULTI SKILLED WORKER PROGRAM. (/B; /1,646,708B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MULTI SKILLED WORKER PROGRAM (1,646,708)			

TOTAL CHANGES BY MOF											
			(1.00)	1,344,154	B				(1.00)	1,344,154	B
	0.00		(1.00)	1,344,154		<b>TOTAL CHANGES</b>	0.00		(1.00)	1,344,154	
BUDGET TOTALS BY MOF											
225.00	82,971,062	B	224.00	100,058,216	B	225.00	82,971,062	B	224.00	100,058,216	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	85,171,062		224.00	102,258,216		<b>TOTAL BUDGET</b>	225.00	85,171,062	224.00	102,258,216	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013	SEQ #	
	124.00	22,557,598 B	124.00	29,557,598 B	124.00	22,557,598 B	124.00	29,557,598 B	
	124.00	22,557,598	124.00	29,557,598	124.00	22,557,598	124.00	29,557,598	
- 1								- 1	
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.					***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				
8-820			(274,459) B				(274,459) B	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.					SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				
90-001			500,000 B				500,000 B	90-001	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT AND UPGRADE OF TWO-WAY RADIO COMMUNICATION SYSTEM. (/B; /500,000B) ***** AGREE SENATE CONCURS. NON-RECURRING.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT AND UPGRADE OF TWO-WAY RADIO COMMUNICATION SYSTEM. (/B; /500,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TWO-WAY RADIO COMMUNICATION SYSTEM (500,000) NON-RECURRING				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	81.00	22,588,385 B	81.00 30,970,902 B	81.00	22,588,385 B	81.00 30,970,902 B	
	81.00	22,588,385	81.00 30,970,902	81.00	22,588,385	81.00 30,970,902	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
8-820			(164,426) B			(164,426) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
90-001			240,000 B			240,000 B	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF COMMUNICATION DEVICES. (/B; /240,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PORTABLE RADIOS (125,000) MOBILE RADIOS (90,000) SPARE BATTERIES AND ACCESSORIES (25,000)  NON-RECURRING.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF COMMUNICATION DEVICES. (/B; /240,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PORTABLE RADIOS (125,000) MOBILE RADIOS (90,000) SPARE BATTERIES AND ACCESSORIES (25,000)  NON-RECURRING			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			75,574 B				75,574 B	
0.00		0.00	75,574	<b>TOTAL CHANGES</b>	0.00	0.00	75,574	
				<b>BUDGET TOTALS BY MOF</b>				
81.00	22,588,385	B	81.00	31,046,476	B	81.00	22,588,385	
81.00	22,588,385		81.00	31,046,476		81.00	31,046,476	
				<b>TOTAL BUDGET</b>	81.00	22,588,385	81.00	31,046,476

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	51.00	13,283,171 B	51.00 18,283,171 B	51.00	13,283,171 B	51.00 18,283,171 B	
	51.00	13,283,171	51.00 18,283,171	51.00	13,283,171	51.00 18,283,171	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
8-820			(116,548) B			(116,548) B	8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
90-001			250,000 B			250,000 B	90-001
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL COSTS FOR CONTRA FLOW SERVICES ALONG KUHIO HIGHWAY STATE ROUTE 56. (/B; /250,000B) ***** AGREE SENATE CONCURS. ADDS \$250,000 TO OPERATING BUDGET INSTEAD OF \$500,000 PROVISIONED FROM ACT 164, SLH 2011.				SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL COSTS FOR CONTRA FLOW SERVICES ALONG KUHIO HIGHWAY STATE ROUTE 56. (/B; /250,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL FUNDING FOR KUHIO HIGHWAY CONTRA FLOW (160,000) OTHER CURRENT EXPENSES (90,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
				<b>TOTAL CHANGES BY MOF</b>				
			133,452 B				133,452 B	
0.00		0.00	133,452	<b>TOTAL CHANGES</b>	0.00	0.00	133,452	
				<b>BUDGET TOTALS BY MOF</b>				
51.00	13,283,171 B	51.00	18,416,623 B	51.00	13,283,171 B	51.00	18,416,623 B	
51.00	13,283,171	51.00	18,416,623	<b>TOTAL BUDGET</b>	51.00	13,283,171	51.00	18,416,623

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
	83.00	79,904,352 B	83.00 78,549,288 B	83.00	79,904,352 B	83.00 78,549,288 B	
	0.00	1,757,957 N	0.00 1,757,957 N	0.00	1,757,957 N	0.00 1,757,957 N	
	83.00	81,662,309	83.00 80,307,245	83.00	81,662,309	83.00 80,307,245	
- 1					- 1		
***** AGREE OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.				***** OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.			
8-820	(250,411) B (2,534) N				(250,411) B (2,534) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.			
20-001	1.00 58,884 B				1.00 58,884 B		
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM GENERAL ADMINISTRATION (TRN995/AA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL ENGINEER II, SR20C (#7846; 42,132) FRINGE BENEFITS (16,752)  SEE TRN995 SEQ. NO. 21-001.				SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM GENERAL ADMINISTRATION (TRN995/AA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL ENGINEER II, SR20C (#7846; 42,132) FRINGE BENEFITS (16,752)  SEE TRN995 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			61,000 B			61,000 B	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEMATIC ALIEN VERIFICATION FOR BENEFITS PROGRAM. (/B; /61,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SYSTEMATIC ALIEN VERIFICATION FOR BENEFITS PROGRAM FEE (61,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEMATIC ALIEN VERIFICATION FOR BENEFITS PROGRAM. (/B; /61,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SYSTEMATIC ALIEN VERIFICATION FOR BENEFITS PROGRAM FEE (61,000)			
91-001			600,000 B 2,400,000 N			600,000 B 2,400,000 N	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE NOXIOUS INVASIVE PEST PROGRAM. (/B; /600,000B) (/N; /2,400,000N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NOXIOUS WEED PROGRAM (2,400,000N) STATEWIDE IMPLEMENTATION (600,000B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE NOXIOUS INVASIVE PEST PROGRAM. (/B; /600,000B) (/N; /2,400,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NOXIOUS WEED PROGRAM (2,400,000N) STATEWIDE IMPLEMENTATION (600,000B)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
92-001			200,000 B			200,000 B	92-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE ON ALIIAIMOKU HALE. (/B; /200,000B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE- FIRE AND SECURITY ALARM (200,000)  NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE ON ALIIAIMOKU HALE. (/B; /200,000B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE- FIRE AND SECURITY ALARM (200,000)  NON-RECURRING.			
93-001			557,000 B			557,000 B	93-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE ON ALIIAIMOKU HALE. (/B; /557,000B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE- PAINTING (557,000)  NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE ON ALIIAIMOKU HALE. (/B; /557,000B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE- PAINTING (557,000)  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
<b>TOTAL CHANGES BY MOF</b>								
		1.00	1,226,473 B 2,397,466 N			1.00	1,226,473 B 2,397,466 N	
0.00		1.00	3,623,939	<b>TOTAL CHANGES</b>	0.00	1.00	3,623,939	
<b>BUDGET TOTALS BY MOF</b>								
83.00	79,904,352 B	84.00	79,775,761 B	83.00	79,904,352 B	84.00	79,775,761 B	
0.00	1,757,957 N	0.00	4,155,423 N	0.00	1,757,957 N	0.00	4,155,423 N	
83.00	81,662,309	84.00	83,931,184	<b>TOTAL BUDGET</b>	83.00	81,662,309	84.00	83,931,184

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #	
	33.00	6,847,705 B	33.00 6,847,705 B	33.00	6,847,705 B	33.00 6,847,705 B		
	7.00	5,945,280 N	7.00 5,945,280 N	7.00	5,945,280 N	7.00 5,945,280 N		
	40.00	12,792,985	40.00 12,792,985	40.00	12,792,985	40.00 12,792,985		
- 1								- 1
***** AGREE OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.				***** OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.				
8-820								8-820
					(72,631) B	(72,631) B		
					(20,440) N	(20,440) N		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.				

TOTAL CHANGES BY MOF				TOTAL CHANGES			
			(72,631) B				(72,631) B
			(20,440) N				(20,440) N
0.00	0.00	(93,071)	TOTAL CHANGES	0.00	0.00	(93,071)	
BUDGET TOTALS BY MOF				TOTAL BUDGET			
33.00	6,847,705 B	33.00	6,775,074 B	33.00	6,847,705 B	33.00	6,775,074 B
7.00	5,945,280 N	7.00	5,924,840 N	7.00	5,945,280 N	7.00	5,924,840 N
40.00	12,792,985	40.00	12,699,914	40.00	12,792,985	40.00	12,699,914

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
Structure #: 030500000000  
Subject Committee: WLH WATER, LAND, AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
	***** AGREE  OBJECTIVE: TO STRENGTHEN THE INTERNATIONAL ECONOMIC BASE OF THE COMMUNITY IN TRADE ACTIVITIES, ENHANCE THE BEAUTIFICATION OF THE WATERFRONT, IMPROVE MODERN MARITIME USES, AND PROVIDE FOR PUBLIC ACCESS AND USE OF WATERFRONT PROPERTY.			*****  OBJECTIVE: TO STRENGTHEN THE INTERNATIONAL ECONOMIC BASE OF THE COMMUNITY IN TRADE ACTIVITIES, ENHANCE THE BEAUTIFICATION OF THE WATERFRONT, IMPROVE MODERN MARITIME USES, AND PROVIDE FOR PUBLIC ACCESS AND USE OF WATERFRONT PROPERTY.			
90-001			1,725,000 B			1,725,000 B	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION OPERATING EXPENSES. (/B; /1,725,000B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELINQUENCY PAYMENT TO HARBORS (1,500,000) MEMORANDUM OF UNDERSTANDING (225,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION OPERATING EXPENSES. (/B; /1,725,000B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYMENT TO DEPARTMENT OF TRANSPORTATION ON PRIOR ALOHA TOWER DEVELOPMENT CORPORATION 7.7M DELINQUENCY (1,500,000) PAYMENT TO DEPARTMENT OF TRANSPORTATION PURSUANT TO MEMORANDUM OF UNDERSTANDING (225,000)			
			1,725,000 B	<b>TOTAL CHANGES BY MOF</b>		1,725,000 B	
	0.00	0.00	1,725,000	<b>TOTAL CHANGES</b>	0.00	0.00	1,725,000
			0.00	<b>BUDGET TOTALS BY MOF</b>		0.00	1,725,000 B
	0.00	0.00	1,725,000	<b>TOTAL BUDGET</b>	0.00	0.00	1,725,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	104.00	14,946,700	B	104.00	14,946,700	B	104.00	14,946,700	B	104.00	14,946,700	B
	0.00	33,322,783	N	0.00	33,322,783	N	0.00	33,322,783	N	0.00	33,322,783	N
	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R
	104.00	48,692,550		104.00	48,692,550		104.00	48,692,550		104.00	48,692,550	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						
8-820						(339,501) B (2,917) N						8-820
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001							20-001
		1.00	63,697 B		1.00	63,697 B	
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO GENERAL ADMINISTRATION (TRN995/AA). ***** AGREE  SENATE CONCURS. TRADES-OFF (1) CIVIL ENGINEER III FOR (1) RAIL OVERSIGHT OFFICER. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL ENGINEER III, SR22C (#47068; 45,576) FRINGE BENEFITS (18,121)  SEE TRN501 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER IN (1) POSITION AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO GENERAL ADMINISTRATION (TRN995/AA). *****  HOUSE CONCURS. TRADE-OFF (1) CIVIL ENGINEER III FOR (1) RAIL OVERSIGHT OFFICER. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL ENGINEER III, SR22C (#47068; 45,576) FRINGE BENEFITS (18,121)  SEE TRN501 SEQ. NO. 20-001.			
21-001							21-001
		(1.00)	(58,884) B		(1.00)	(58,884) B	
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (TRN995/AA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL ENGINEER II, SR20C (#7846; -42,132) FRINGE BENEFITS (-16,752)  SEE TRN595 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (TRN995/AA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL ENGINEER II, SR20C (#7846; -42,132) FRINGE BENEFITS (-16,752)  SEE TRN595 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			19,186 B			19,186 B	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAIL SAFETY OVERSIGHT. (/B; /19,186B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RAIL SAFETY OVERSIGHT OFFICER, SR28C (#47068; 13,728) FRINGE BENEFITS (5,458)  SEE TRN501 SEQ. NO. 20-001 AND TRN995 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAIL SAFETY OVERSIGHT. (/B; /19,186B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RAIL SAFETY OVERSIGHT OFFICER, SR28C (#47068; 13,728) FRINGE BENEFITS (5,458)  SEE TRN501 SEQ. NO. 20-001 AND TRN995 SEQ. NO. 20-001.			
91-001			174,454 B			174,454 B	91-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE DEPARTMENT OF HEALTH TO PROCESS AND REVIEW PERMIT APPLICATIONS FOR DEPARTMENT OF TRANSPORTATION CONSTRUCTION PROJECTS. (/B; /174,454B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEER IV, SR24 (48,744) SHORTAGE DIFFERENTIAL (27,336) FRINGE BENEFITS (49,630)  SEE HTH840 SEQ. NO.90-001.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR (2) POSITIONS FOR DEPARTMENT OF HEALTH.  (/B; /174,454B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEER IV, SR24 SALARY (48,744 EACH) (2) ENVIRONMENTAL ENGINEER IV, SR24 DIFFERENTIAL (13,668 EACH) FRINGE BENEFITS (24,815 EACH)  SEE HTH840 SEQ. NO.90-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
92-001			27,966 B			27,966 B	92-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (0.5) TEMPORARY POSITIONS FOR THE DEPARTMENT OF THE ATTORNEY GENERAL. (/B; /27,966B)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR (0.5) TEMPORARY POSITION AT ATTORNEY GENERAL OFFICE. (/B; /27,966B)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III, SR20 (20,010) FRINGE BENEFITS (7,956)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY LEGAL ASSISTANT III, SR20 (20,010) FRINGE BENEFITS (7,956)			
	SEE ATG100 SEQ. NO. 93-001.			SEE ATG100 SEQ. NO. 93-001.			

TOTAL CHANGES BY MOF											
		0.00		(113,082) B				0.00		(113,082) B	
				(2,917) N						(2,917) N	
<hr/>		0.00		<hr/>		TOTAL CHANGES		<hr/>		0.00	
		0.00		(115,999)				0.00		(115,999)	
BUDGET TOTALS BY MOF											
104.00		14,946,700 B		104.00		14,833,618 B		104.00		14,946,700 B	
0.00		33,322,783 N		0.00		33,319,866 N		0.00		33,322,783 N	
0.00		423,067 R		0.00		423,067 R		0.00		423,067 R	
<hr/>		104.00		48,692,550		<hr/>		104.00		48,692,550	
		104.00		48,576,551		TOTAL BUDGET		104.00		48,576,551	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	3,421.12	203,626,623	A	3,421.12	203,626,623	A	3,421.12	203,626,623	A	3,421.12	203,626,623	A
	293.25	220,023,752	B	293.25	228,475,255	B	293.25	220,023,752	B	293.25	228,475,255	B
	78.06	5,821,702	N	78.06	5,941,206	N	78.06	5,821,702	N	78.06	5,941,206	N
	134.25	72,091,625	W	134.25	72,091,625	W	134.25	72,091,625	W	134.25	72,091,625	W
	3,926.68	501,563,702		3,926.68	510,134,709		3,926.68	501,563,702		3,926.68	510,134,709	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

\*\*\*\*\*

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

8-820

(567,412) B  
(50,794) N  
(269,867) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

8-820

(567,412) B  
(50,794) N  
(269,867) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001			(4,311,597) A			(4,311,597) A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FOR REDUCTION DISTRIBUTION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UH MANOA (UOH100/AA) TO UH SYSTEM WIDE (UOH900/JJ).			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			
	SEE UOH900 SEQ. NO. 20-001.			SEE UOH900 SEQ. NO. 20-001.			
21-001			(15,189,218) A			(15,189,218) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UH MANOA (UOH100/AA) TO UH SYSTEM WIDE (UOH900/JJ).			
	***** AGREE			*****			
	SENATE CONCURS.			HOUSE CONCURS.			
	SEE UOH900 SEQ. NO. 21-001.			SEE UOH900 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
24-001	(2.00) A SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS FOR ADMINISTRATIVE SUPPORT FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE OFFICER (1) ADMINISTRATIVE OFFICER GRANTS ADMINISTRATOR  SEE UOH700 SEQ. NO. 22-001.			(2.00) A SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS FOR ADMINISTRATIVE SUPPORT FROM UH MANOA (UOH100/AA) TO UH WEST OAHU (UOH700/SS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE OFFICER (1) ADMINISTRATIVE OFFICER GRANTS ADMINISTRATOR  SEE UOH700 SEQ. NO. 22-001.			24-001
50-001	(2,267,140) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW. (/A; /-2,267,140A) ***** AGREE SENATE CONCURS.		(2,267,140) A	(2,267,140) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW. (/A; /-2,267,140A) ***** HOUSE CONCURS.		(2,267,140) A	50-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
70-001							70-001
		104.00	20,245,000 B		104.00	20,245,000 B	
		(104.00)	(23,568,154) W		(104.00)	(23,568,154) W	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (104) POSITIONS FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 104.00/20,245,000B) (/W; -104.00/-23,568,154W)			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (104) POSITIONS FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 104.00/20,245,000B) (/W; -104.00/-23,568,154W)			
	***** AGREE			*****			
	SENATE CONCURS. PURSUANT TO ACT 124, SLH 2011. DETAIL OF GOVERNOR'S REQUEST: (96) INTERCOLLEGIATE ATHLETICS (4) CHILD CARE PROGRAM (4) AUXILIARY SERVICE ADMINISTRATION			HOUSE CONCURS. PURSUANT TO ACT 124, SLH 2011. DETAIL OF GOVERNOR'S REQUEST: (96) INTERCOLLEGIATE ATHLETICS FUND (96.00B/-96.00W, 18,000,000B/-18,000,000W) (4) CHILD CARE PROGRAM FUND (4.00B/-4.00W, 1,000,000B/-1,000,000W) (4) AUXILIARY SERVICE ADMINISTRATION FUND (4.00B/-4.00W, 1,200,000B/-3,918,154W) ANIMAL RESEARCH FARM FUND (45,000B/-650,000W)			
90-001							90-001
		1.00	7,000,000 W		1.00	7,000,000 W	
	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR COMMERCIAL ENTERPRISES AND STUDENT HEALTH SERVICES. (/W; 1.00/7,000,000W)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR COMMERCIAL ENTERPRISES AND STUDENT HEALTH SERVICES. (/W; 1.00/7,000,000W)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF CONFERENCE CENTER (44,724) OTHER PERSONAL SERVICES (1,000,000) FRINGE BENEFITS (17,900) OTHER CURRENT EXPENSES (5,687,376) CURRENT LEASE PAYMENTS (250,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF CONFERENCE CENTER (44,724) OTHER PERSONAL SERVICES (1,000,000) FRINGE BENEFITS (17,900) OTHER CURRENT EXPENSES (5,687,376) CURRENT LEASE PAYMENTS (250,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
91-001			38,300,000 B			38,300,000 B	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TUITION AND FEES, OUTREACH AND ATHLETICS, AND ENERGY SYSTEM DEVELOPMENT SPECIAL FUNDS. (/B; /38,300,000B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATHLETICS (12,000,000) OUTREACH COLLEGE (9,100,000) ENERGY SYSTEMS DEVELOPMENT (2,200,000) TUITION AND FEES (15,000,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TUITION AND FEES, OUTREACH AND ATHLETICS, AND ENERGY SYSTEM DEVELOPMENT SPECIAL FUNDS. (/B; /38,300,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATHLETICS (12,000,000) OUTREACH COLLEGE (9,100,000) ENERGY SYSTEMS DEVELOPMENT (2,200,000) TUITION AND FEES (15,000,000)			
			(2.00) (21,767,955) A	<b>TOTAL CHANGES BY MOF</b>		(2.00) (21,767,955) A	
			104.00 57,977,588 B			104.00 57,977,588 B	
			(50,794) N			(50,794) N	
			(103.00) (16,838,021) W			(103.00) (16,838,021) W	
	0.00		(1.00) 19,320,818	<b>TOTAL CHANGES</b>	0.00	(1.00) 19,320,818	
	3,421.12 203,626,623 A		3,419.12 181,858,668 A	<b>BUDGET TOTALS BY MOF</b>	3,421.12 203,626,623 A	3,419.12 181,858,668 A	
	293.25 220,023,752 B		397.25 286,452,843 B		293.25 220,023,752 B	397.25 286,452,843 B	
	78.06 5,821,702 N		78.06 5,890,412 N		78.06 5,821,702 N	78.06 5,890,412 N	
	134.25 72,091,625 W		31.25 55,253,604 W		134.25 72,091,625 W	31.25 55,253,604 W	
	3,926.68 501,563,702		3,925.68 529,455,527	<b>TOTAL BUDGET</b>	3,926.68 501,563,702	3,925.68 529,455,527	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070301010000  
Subject Committee: EDU EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	198.22	16,928,514	A	198.22	16,928,514	A	198.22	16,928,514	A	198.22	16,928,514	A
	0.00	13,408,949	B	0.00	13,408,949	B	0.00	13,408,949	B	0.00	13,408,949	B
	0.00	4,568,547	W	0.00	4,568,547	W	0.00	4,568,547	W	0.00	4,568,547	W
	198.22	34,906,010		198.22	34,906,010		198.22	34,906,010		198.22	34,906,010	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAII AND OTHER PACIFIC NATIONS.

\*\*\*\*\*

20-001 (1,809,681) A

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FOR REDUCTION DISTRIBUTION FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

\*\*\*\*\*  
AGREE

SENATE CONCURS.

SEE UOH900 SEQ. NO. 20-001.

(1,809,681) A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM JOHN. A BURNS SCHOOL OF MEDICINE (UOH110/AA) TO UH SYSTEM WIDE (UOH900/JJ).

\*\*\*\*\*

HOUSE CONCURS.

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070301010000  
Subject Committee: EDU EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			5,000,000 B			5,000,000 B	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FACULTY SALARY RESTORATION. (/B; /5,000,000B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,500,000) OTHER CURRENT EXPENSES (1,500,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR FACULTY SALARY RESTORATION. (/B; /5,000,000B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,500,000) OTHER CURRENT EXPENSES (1,500,000)			
91-001			1,385,000 W			1,385,000 W	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/W; /1,385,000W) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FACULTY SALARY RESTORATION, PUBLIC HEALTH REVOLVING FUND EXPENDITURES, ANCILLARY RENOVATION COSTS (1,260,000) SUPPLIES, COMPUTER SOFTWARE, EQUIPMENT, AND OTHER COSTS RELATED TO OFFICE OF TECHNOLOGY TRANSFER AND ECONOMIC DEVELOPMENT PROGRAM (25,000) FACILITIES USE (100,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/W; /1,385,000W) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FACULTY SALARY RESTORATION, PUBLIC HEALTH REVOLVING FUND EXPENDITURES, ANCILLARY RENOVATION COSTS (1,260,000) SUPPLIES, COMPUTER SOFTWARE, EQUIPMENT AND OTHER COSTS RELATED TO OTTED PROGRAM (25,000) FACILITIES USE (100,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: EDU EDUCATION

SENATE					HOUSE									
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #					
			(1,809,681)	A	<b>TOTAL CHANGES BY MOF</b>					(1,809,681)	A			
			5,000,000	B						5,000,000	B			
			1,385,000	W						1,385,000	W			
	0.00		0.00		4,575,319	<b>TOTAL CHANGES</b>			0.00	0.00	4,575,319			
	198.22	16,928,514	A		198.22	15,118,833	A	<b>BUDGET TOTALS BY MOF</b>			198.22	15,118,833	A	
	0.00	13,408,949	B		0.00	18,408,949	B		198.22	16,928,514	A	198.22	15,118,833	A
	0.00	4,568,547	W		0.00	13,408,949	B		0.00	13,408,949	B	0.00	18,408,949	B
	0.00	4,568,547	W		0.00	5,953,547	W		0.00	4,568,547	W	0.00	5,953,547	W
	198.22	34,906,010			198.22	39,481,329	<b>TOTAL BUDGET</b>			198.22	34,906,010	198.22	39,481,329	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	514.75	30,414,945	A	514.75	30,414,945	A	514.75	30,414,945	A	514.75	30,414,945	A
	95.00	33,378,541	B	95.00	33,426,134	B	95.00	33,378,541	B	95.00	33,426,134	B
	0.00	394,018	N	0.00	394,018	N	0.00	394,018	N	0.00	394,018	N
	8.50	6,271,946	W	8.50	6,271,946	W	8.50	6,271,946	W	8.50	6,271,946	W
	618.25	70,459,450		618.25	70,507,043		618.25	70,459,450		618.25	70,507,043	
- 1												- 1
***** AGREE OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.						***** OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.						
8-820					(45,889) B (1,885) W					(45,889) B (1,885) W	8-820	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** AGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** HOUSE CONCURS.						
20-001					(417,117) A					(417,117) A	20-001	
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FOR REDUCTION DISTRIBUTION FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** AGREE SENATE CONCURS.  SEE UOH900 SEQ. NO. 20-001.						SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UH HILO (UOH210/MM) TO UH SYSTEM WIDE (UOH900/JJ). ***** HOUSE CONCURS.  SEE UOH900 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
21-001			(1,865,941) A			(1,865,941) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** AGREE SENATE CONCURS.  SEE UOH900 SEQ. NO. 21-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UH HILO (UOH210/MM) TO UH SYSTEM WIDE (UOH900/JJ). ***** HOUSE CONCURS.  SEE UOH900 SEQ. NO. 21-001.			
50-001			(154,488) A			(154,488) A	50-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW. (/A; /-154,488A) ***** AGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW. (/A; /-154,488A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
70-001			522,824 B (522,824) W			522,824 B (522,824) W	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR INTERCOLLEGIATE ATHLETIC AND THEATER FUND FROM REVOLVING FUNDS TO SPECIAL FUNDS.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR INTERCOLLEGIATE ATHLETIC FUND AND THEATER FUND FROM REVOLVING FUNDS TO SPECIAL FUNDS.			
	(/B; /522,824B) (/W; /-522,824W)			(/B; /522,824B) (/W; /-522,824W)			
	***** AGREE			*****			
	SENATE CONCURS. PURSUANT TO ACT 124, SLH 2011. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (10,000) OTHER CURRENT EXPENSES (512,824)			HOUSE CONCURS. PURSUANT TO ACT 124, SLH 2011. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (10,000B/-10,000W) OTHER CURRENT EXPENSES (512,824B/-512,824W)			
90-001			6,752,250 B			6,752,250 B	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TUITION AND FEES, MAUNA KEA LANDS MANAGEMENT, AND CAPITAL IMPROVEMENT PROGRAM FUNDS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR TUITION AND FEES, MAUNA KEA LANDS MANAGEMENT AND CAPITAL IMPROVEMENT PROGRAM FUNDS.			
	(/B; /6,752,250B)			(/B; /6,752,250B)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,500,000) OTHER CURRENT EXPENSES (4,252,250)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,500,000) OTHER CURRENT EXPENSES (4,252,250)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			(2,437,546)	A	<b>TOTAL CHANGES BY MOF</b>		(2,437,546)	A	
			7,229,185	B			7,229,185	B	
			(524,709)	W			(524,709)	W	
	0.00		0.00	4,266,930	<b>TOTAL CHANGES</b>	0.00	0.00	4,266,930	
514.75	30,414,945	A	514.75	27,977,399	A	<b>BUDGET TOTALS BY MOF</b>	514.75	30,414,945	A
95.00	33,378,541	B	95.00	40,655,319	B		95.00	33,378,541	B
0.00	394,018	N	0.00	394,018	N		0.00	394,018	N
8.50	6,271,946	W	8.50	5,747,237	W		8.50	6,271,946	W
618.25	70,459,450		618.25	74,773,973	<b>TOTAL BUDGET</b>	618.25	70,459,450	618.25	74,773,973

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH220 HAWAII SMALL BUSINESS DEVELOPMENT CENTER  
Structure #: 070303000000  
Subject Committee: EDU EDUCATION

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
		0.00	978,941	A	0.00	978,941	A		0.00	978,941	A	0.00	978,941	A	
		0.00	978,941		0.00	978,941			0.00	978,941		0.00	978,941		

- 1

- 1

\*\*\*\*\*  
AGREE  
OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

\*\*\*\*\*  
OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

TOTAL CHANGES BY MOF														
		0.00			0.00			<b>TOTAL CHANGES</b>	0.00			0.00		
		0.00	978,941	A	0.00	978,941	A	<b>BUDGET TOTALS BY MOF</b>	0.00	978,941	A	0.00	978,941	A
		0.00	978,941		0.00	978,941		<b>TOTAL BUDGET</b>	0.00	978,941		0.00	978,941	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	93.00	5,694,225	A	93.00	5,694,225	A	93.00	5,694,225	A	93.00	5,694,225	A
	0.00	6,897,408	B	0.00	8,561,172	B	0.00	6,897,408	B	0.00	8,561,172	B
	0.00	13,193	N	0.00	13,193	N	0.00	13,193	N	0.00	13,193	N
	0.00	327,958	W	0.00	327,958	W	0.00	327,958	W	0.00	327,958	W
	93.00	12,932,784		93.00	14,596,548		93.00	12,932,784		93.00	14,596,548	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

\*\*\*\*\*

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

20-001 (65,842) A

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FOR REDUCTION DISTRIBUTION FROM UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

\*\*\*\*\*  
AGREE

SENATE CONCURS.

SEE UOH900 SEQ. NO. 20-001.

(65,842) A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM UH WEST OAHU (UOH700/SS) TO UH SYSTEM WIDE (UOH900/JJ).

\*\*\*\*\*

HOUSE CONCURS.

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
21-001			(489,477) A			(489,477) A	21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** AGREE SENATE CONCURS.  SEE UOH900 SEQ. NO. 21-001.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UH WEST OAHU (UOH700/SS) TO UH SYSTEM WIDE (UOH900/JJ). ***** HOUSE CONCURS.  SEE UOH900 SEQ. NO. 21-001.			
22-001		2.00	A		2.00	A	22-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS FOR ADMINISTRATIVE SUPPORT FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE OFFICER (1) ADMINISTRATIVE OFFICER GRANTS ADMINISTRATOR  SEE UOH100 SEQ. NO. 24-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS FOR ADMINISTRATIVE SUPPORT FROM UH MANOA (UOH100/AA) TO UH WEST OAHU (UOH700/SS). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE OFFICER (1) ADMINISTRATIVE OFFICER GRANTS ADMINISTRATOR  SEE UOH100 SEQ. NO. 24-001.			
50-001			(24,386) A			(24,386) A	50-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW. (/A; /-24,386A) ***** AGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW. (/A; /-24,386A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001			26,438,828 B			26,438,828 B	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSTRUCTION OF KAPOLEI CAMPUS AND UNIVERSITY OF HAWAII WEST OAHU PROGRAMS AND OPERATIONS. (/B; /26,438,828B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,900,000) OTHER CURRENT EXPENSES (22,538,828) EQUIPMENT (2,000,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSTRUCTION OF KAPOLEI CAMPUS AND UH WEST OAHU PROGRAMS AND OPERATIONS. (/B; /26,438,828B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,900,000) OTHER CURRENT EXPENSES (22,538,828) EQUIPMENT (2,000,000)			
91-001			6,807 N			6,807 N	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASE IN FEDERAL PROGRAM ACTIVITY FOR NEW KAPOLEI CAMPUS. (/N; /6,807N) ***** AGREE  SENATE CONCURS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASE IN FEDERAL PROGRAM ACTIVITY FOR NEW KAPOLEI CAMPUS. (/N; /6,807N) *****  HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
92-001			3,372,042 W			3,372,042 W	92-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAPOLEI CAMPUS' NEW ENTERPRISES. (/W; /3,372,042W) ***** AGREE  SENATE CONCURS. NEW ENTERPRISES INCLUDE A BOOKSTORE, DINING AND CATERING SERVICES, AND PARKING LOT MANAGEMENT.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAPOLEI CAMPUS NEW ENTERPRISES. (/W; /3,372,042W) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NEW ENTERPRISES INCLUDE A MERCHANDISE AND BOOKSTORE, DINING AND CATERING SERVICES, AND PARKING LOT MANAGEMENT.			

		2.00	(579,705) A	<b>TOTAL CHANGES BY MOF</b>		2.00	(579,705) A	
			26,438,828 B				26,438,828 B	
			6,807 N				6,807 N	
			3,372,042 W				3,372,042 W	
	0.00	2.00	29,237,972	<b>TOTAL CHANGES</b>	0.00	2.00	29,237,972	
93.00	5,694,225 A	95.00	5,114,520 A	<b>BUDGET TOTALS BY MOF</b>	93.00	5,694,225 A	95.00	5,114,520 A
0.00	6,897,408 B	0.00	35,000,000 B		0.00	6,897,408 B	0.00	35,000,000 B
0.00	13,193 N	0.00	20,000 N		0.00	13,193 N	0.00	20,000 N
0.00	327,958 W	0.00	3,700,000 W		0.00	327,958 W	0.00	3,700,000 W
93.00	12,932,784	95.00	43,834,520	<b>TOTAL BUDGET</b>	93.00	12,932,784	95.00	43,834,520

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	1,831.00	116,190,704	A	1,831.00	116,190,704	A	1,831.00	116,190,704	A	1,831.00	116,190,704	A
	82.00	85,655,448	B	82.00	87,965,448	B	82.00	85,655,448	B	82.00	87,965,448	B
	15.60	4,275,325	N	15.60	4,394,828	N	15.60	4,275,325	N	15.60	4,394,828	N
	0.00	5,041,211	W	0.00	5,041,211	W	0.00	5,041,211	W	0.00	5,041,211	W
	1,928.60	211,162,688		1,928.60	213,592,191		1,928.60	211,162,688		1,928.60	213,592,191	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

\*\*\*\*\*

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

8-820 (66,832) B

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

8-820

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

20-001 (1,495,763) A

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FOR REDUCTION DISTRIBUTION FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

\*\*\*\*\*  
AGREE

SENATE CONCURS.

SEE UOH900 SEQ. NO. 20-001.

(1,495,763) A 20-001

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT FUNDS FROM UH COMMUNITY COLLEGES (UOH800/NN) TO UH SYSTEM WIDE (UOH900/JJ).

\*\*\*\*\*

HOUSE CONCURS.

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
21-001			(6,875,656) A				(6,875,656) A		21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).				SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UH COMMUNITY COLLEGES (UOH800/NN) TO UH SYSTEM WIDE (UOH900/JJ).				
	***** AGREE				*****				
	SENATE CONCURS.				HOUSE CONCURS.				
	SEE UOH900 SEQ. NO. 21-001.				SEE UOH900 SEQ. NO. 21-001.				
50-001			(553,986) A				(553,986) A		50-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW. (/A; /-553,986A)				SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW. (/A; /-553,986A)				
	***** AGREE				*****				
	SENATE CONCURS.				HOUSE CONCURS.				
			(8,925,405) A	<b>TOTAL CHANGES BY MOF</b>			(8,925,405) A		
			(66,832) B				(66,832) B		
	0.00	0.00	(8,992,237)	<b>TOTAL CHANGES</b>	0.00	0.00	(8,992,237)		
1,831.00	116,190,704 A	1,831.00	107,265,299 A	<b>BUDGET TOTALS BY MOF</b>	1,831.00	116,190,704 A	1,831.00	107,265,299 A	
82.00	85,655,448 B	82.00	87,898,616 B		82.00	85,655,448 B	82.00	87,898,616 B	
15.60	4,275,325 N	15.60	4,394,828 N		15.60	4,275,325 N	15.60	4,394,828 N	
0.00	5,041,211 W	0.00	5,041,211 W		0.00	5,041,211 W	0.00	5,041,211 W	
1,928.60	211,162,688	1,928.60	204,599,954	<b>TOTAL BUDGET</b>	1,928.60	211,162,688	1,928.60	204,599,954	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	13.00	611,256	A	13.00	611,256	A	13.00	611,256	A	13.00	611,256	A
	7.00	3,117,141	B	7.00	3,117,141	B	7.00	3,117,141	B	7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W	0.00	996,499	W	0.00	996,499	W
	20.00	4,724,896		20.00	4,724,896		20.00	4,724,896		20.00	4,724,896	

- 1

- 1

\*\*\*\*\*

AGREE

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

\*\*\*\*\*

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

TOTAL CHANGES BY MOF											
		0.00		0.00		TOTAL CHANGES		0.00		0.00	
		13.00	611,256	A	13.00	611,256	A	<b>BUDGET TOTALS BY MOF</b>	13.00	611,256	A
		7.00	3,117,141	B	7.00	3,117,141	B		7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W		0.00	996,499	W
		20.00	4,724,896		20.00	4,724,896		<b>TOTAL BUDGET</b>	20.00	4,724,896	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: EDU EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	403.00	11,862,050	A	403.00	10,227,424	A	403.00	11,862,050	A	403.00	10,227,424	A
	8.00	35,736,560	B	8.00	35,736,560	B	8.00	35,736,560	B	8.00	35,736,560	B
	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N
	15.00	17,096,150	W	15.00	17,131,574	W	15.00	17,096,150	W	15.00	17,131,574	W
	430.00	65,603,935		430.00	64,004,733		430.00	65,603,935		430.00	64,004,733	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

\*\*\*\*\*

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

8-820 (4,534,620) A  
(23,164) B  
(98,543) W

(4,534,620) A 8-820  
(23,164) B  
(98,543) W

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*  
AGREE

SENATE CONCURS.

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR LABOR SAVINGS.

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: EDU EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
20-001			8,100,000 A			8,100,000 A	20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FOR REDUCTION DISTRIBUTION FROM VARIOUS PROGRAMS TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** AGREE SENATE CONCURS.  SEE UOH100, UOH110, UOH210, UOH700, UOH800 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO UH SYSTEM WIDE (UOH900/JJ). ***** HOUSE CONCURS.  SEE UOH100, UOH110, UOH210, UOH700, UOH800 SEQ. NO. 20-001.			
70-001			2,500,000 B (2,500,000) W			2,500,000 B (2,500,000) W	70-001
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR DISCOVERIES AND INVENTIONS AND ALUMNI FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; /2,500,000B) (/W; /-2,500,000W) ***** AGREE SENATE CONCURS. PURSUANT TO ACT 124, SLH 2011.			SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR DISCOVERIES AND INVENTIONS FUND AND ALUMNI FUND FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; /2,500,000B) (/W; /-2,500,000W) ***** HOUSE CONCURS. PURSUANT TO ACT 124, SLH 2011.			
94-001			2,500,000 W			2,500,000 W	94-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESEARCH TRAINING CONTRACTS AND GRANTS ADMINISTRATIVE EXPENDITURES. (/W; /2,500,000W) ***** AGREE SENATE CONCURS.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESEARCH TRAINING CONTRACTS AND GRANTS ADMINISTRATIVE EXPENDITURES. (/W; /2,500,000W) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: EDU EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
96-010	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR UNIVERSITY OF HAWAII INNOVATIONS AND TECHNOLOGY TRANSFER PROGRAM. (/A; 1.00/1,000,000A) ***** AGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) UH INNOVATIONS AND TECHNOLOGY TRANSFER COORDINATOR (150,000) FACULTY AWARDS (700,000) ADMINISTRATIVE SUPPORT (150,000)			SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR UH INNOVATIONS AND TECHNOLOGY TRANSFER PROGRAM. (/A; 1.00/1,000,000A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) UH ITT COORDINATOR (150,000) FACULTY AWARDS (700,000) ADMINISTRATIVE SUPPORT (150,000)			96-010
1090-001	***** AGREE			HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR THE OFFICE OF THE VICE PRESIDENT FOR STUDENT AFFAIRS AND COMMUNITY RELATIONS. *****	2.00	85,000 B	1090-001
2090-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR THE OFFICE OF THE VICE PRESIDENT FOR STUDENT AFFAIRS AND COMMUNITY RELATIONS. ***** AGREE  DETAIL OF SENATE ADJUSTMENT: (1) EXECUTIVE ASSISTANT (1) FINANCIAL AID SPECIALIST	2.00	85,000 B	*****			2090-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2012	FY 2013	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	FY 2012	FY 2013	SEQ #	
			3,565,380	A	<b>TOTAL CHANGES BY MOF</b>						3,565,380	A
			2.00	2,561,836	B			2.00	2,561,836	B		
			(98,543)	W				(98,543)	W			
	0.00		2.00	6,028,673	<b>TOTAL CHANGES</b>		0.00		2.00	6,028,673		
	403.00	11,862,050	A	403.00	13,792,804	A	<b>BUDGET TOTALS BY MOF</b>		403.00	11,862,050	A	
	8.00	35,736,560	B	10.00	38,298,396	B	8.00	35,736,560	B	10.00	B	
	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N	4.00	N	
	15.00	17,096,150	W	15.00	17,033,031	W	15.00	17,096,150	W	15.00	W	
	430.00	65,603,935		432.00	70,033,406	<b>TOTAL BUDGET</b>		430.00	65,603,935	432.00	70,033,406	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	34,222.68	5,443,934,015	34,220.68	5,556,181,624	TOTAL APPROPRIATION	34,222.68	5,443,934,015	34,220.68	5,556,181,624	A
B	7,457.84	2,824,168,029	7,459.84	2,622,820,598	BY MOF	7,457.84	2,824,168,029	7,459.84	2,622,820,598	B
N	2,253.63	2,001,216,566	2,253.63	1,991,394,272		2,253.63	2,001,216,566	2,253.63	1,991,394,272	N
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	137.50	234,993,208	137.50	238,538,408		137.50	234,993,208	137.50	238,538,408	T
U	165.60	80,288,835	165.60	80,383,217		165.60	80,288,835	165.60	80,383,217	U
W	410.90	397,504,441	410.90	396,954,105		410.90	397,504,441	410.90	396,954,105	W
X	99.00	10,828,223	99.00	10,828,223		99.00	10,828,223	99.00	10,828,223	X
V	0.00	56,754,764	0.00	20,877,861		0.00	56,754,764	0.00	20,877,861	V
	44,747.15	11,050,795,327	44,747.15	10,919,085,554	GRAND TOTAL APPROPRIATIONS	44,747.15	11,050,795,327	44,747.15	10,919,085,554	
A			(9.44)	(71,978,918)	TOTAL CHANGES BY MOF			(9.44)	(71,978,918)	A
B			161.78	140,760,273				161.78	140,760,273	B
N			11.40	18,083,856				11.40	18,083,856	N
R				52,760					52,760	R
T			3.00	(328,096)				3.00	(328,096)	T
U			7.68	(2,011,550)				7.68	(2,011,550)	U
W			(106.50)	(13,615,789)				(106.50)	(13,615,789)	W
X				5,770,764					5,770,764	X
V			0.20	21,362				0.20	21,362	V
	0.00		68.12	76,754,662	GRAND TOTAL CHANGES	0.00		68.12	76,754,662	
A	34,222.68	5,443,934,015	34,211.24	5,484,202,706	BUDGET TOTALS BY MOF	34,222.68	5,443,934,015	34,211.24	5,484,202,706	A
B	7,457.84	2,824,168,029	7,621.62	2,763,580,871		7,457.84	2,824,168,029	7,621.62	2,763,580,871	B
N	2,253.63	2,001,216,566	2,265.03	2,009,478,128		2,253.63	2,001,216,566	2,265.03	2,009,478,128	N
R	0.00	433,067	0.00	485,827		0.00	433,067	0.00	485,827	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	137.50	234,993,208	140.50	238,210,312		137.50	234,993,208	140.50	238,210,312	T
U	165.60	80,288,835	173.28	78,371,667		165.60	80,288,835	173.28	78,371,667	U
W	410.90	397,504,441	304.40	383,338,316		410.90	397,504,441	304.40	383,338,316	W
X	99.00	10,828,223	99.00	16,598,987		99.00	10,828,223	99.00	16,598,987	X
V	0.00	56,754,764	0.20	20,899,223		0.00	56,754,764	0.20	20,899,223	V
	44,747.15	11,050,795,327	44,815.27	10,995,840,216	GRAND TOTAL BUDGET	44,747.15	11,050,795,327	44,815.27	10,995,840,216	