

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			
1090-001														1090-001	
												2,200,000	U		
	*****						*****								
	DISAGREE						HOUSE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.								
	*****						*****								
							TRANSFER-IN 2,200,000 FROM THE ENERGY SYSTEMS DEVELOPMENT SPECIAL FUND FROM THE UNIVERSITY OF HAWAII MANOA (UOH100) TO ADDRESS DEPARTMENT OF AGRICULTURE SHORTFALL.								
1091-001												140,000	A	1091-001	
	*****						*****								
	DISAGREE						HOUSE ADJUSTMENT: ADD FUNDS FOR THE COFFEE BORER BEETLE ERADICATION PROGRAM.								
	*****						*****								

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Structure #: 010302010000
Subject Committee: AGL AGRICULTURE

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2012	FY 2013	EXPLANATION	FY 2012	FY 2013	SEQ #
2070-001			1,116,384 A (1,562,938) B				2070-001
	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (20) POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS. ***** DISAGREE			*****			
	PROVIDES FUNDS FOR PLANT QUARANTINE REVENUE SHORTFALL. DETAIL OF SENATE ADJUSTMENT: (2) PLANT QUARANTINE INSPECTOR I (#11861; 38,988, #118159; 45,576) (2) PLANT QUARANTINE INSPECTOR III (#36651; 62,424, #10818; 55,500) (5) PLANT QUARANTINE INSPECTOR IV (#2848, #8685, #2852; 67,488 EACH, #44480; 53,352, #36652; 62,424) (5) PLANT QUARANTINE INSPECTOR V (#43157; 67,488: LAND) (#43156; 70,224: MICRO) (#2846; 73,044: MAUI SUPERVISOR) (#29075; 62,424: NURSERY) (#12569; 64,920: HAWAII SUPERVISOR) (2) ENTOMOLOGIST IV (#118851; 42,144, #12462; 51,312) (1) ENTOMOLOGIST IV (INSECT) (#43155; 51,312) (1) SECRETARY III (#04689; 46,176) (1) PEST CONTROL TECHNICIAN III (#118897; 30,036) (1) GENERAL LABORER III (#25091; 36,576)						

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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 #
2090-001			9.00 215,568	A					2090-001
	SENATE ADJUSTMENT: ADD (9) POSITIONS AND FUNDS FOR PLANT QUARANTINE INSPECTORS AT KAHULUI AIRPORT.					*****			
	***** DISAGREE					*****			
	ADD POSITIONS AND FUNDS FOR PLANT QUARANTINE INSPECTORS TO REFLECT EXPIRATION OF FEDERAL AVIATION ADMINISTRATION GRANT.								
	DETAIL OF SENATE ADJUSTMENT: (4) PLANT QUARANTINE INSPECTOR I (#110013; 62,424, #117739; 42,132, #117740; 45,576, #117741; 45,576)								
	(2) PLANT QUARANTINE INSPECTOR II (#117745; 43,824, #117746; 42,132)								
	(3) PLANT QUARANTINE INSPECTOR III (#117742, #117743, #117744; 43,824 EACH)								
			9.00 1,331,952	A	TOTAL CHANGES BY MOF		140,000	A	
			(1,562,938)	B					
							2,200,000	U	
	0.00		9.00 (230,986)		TOTAL CHANGES	0.00	0.00 2,340,000		
	50.00 3,341,420	A	59.00 4,673,372	A	BUDGET TOTALS BY MOF	50.00 3,341,420	A	50.00 3,481,420	A
	62.00 10,515,874	B	62.00 8,952,936	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 3,229,791	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		130.00 15,972,804		TOTAL BUDGET	121.00 16,203,790		121.00 18,543,790	

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	
90-010				87,500	A							90-010
				200,000	U					200,000	U	
SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY INTEGRATION PILOT PROJECTS. (/A; /175,000A) (/U; /200,000U)						SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR IT INTEGRATION PILOT PROJECTS. (/A; /175,000A) (/U; /200,000U)						
***** DISAGREE						*****						
SENATE DOES NOT CONCUR. INTERDEPARTMENTAL TRANSFER FUNDS WILL BE PROVIDED BY THE DEPARTMENT OF LAND AND NATURAL RESOURCES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY 2000 SYSTEMS DEVELOPER (67,500A) (1) TEMPORARY 2000 ACQUISITION SPECIALIST (51,000A) 2000 STUDENT INTERN (45,000A) OTHER CURRENT EXPENSES (11,500A/153,000U) EQUIPMENT (47,000U) LNR111 SEQ. NO. 100-010.						HOUSE DOES NOT CONCUR. REDUCES 175,000A. FUNDS WILL BE PROVIDED BY AGS131. TRANSFER-IN 200,000 FROM THE DEPARTMENT OF LAND AND NATURAL RESOURCES FOR THE FIRST YEAR OF A TWO TO THREE YEAR INITIATIVE. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SYSTEMS DEVELOPER (67,500A) (1) TEMPORARY ACQUISITION SPECIALIST (51,000A) STUDENT INTERNS (45,000A) OTHER CURRENT EXPENSES (11,500A/153,000U) EQUIPMENT (47,000U) SEE AGS131 SEQ. NO. 1030-010 AND LNR111 SEQ. NO. 100-010.						

				87,500	A	TOTAL CHANGES BY MOF						
				200,000	U					200,000	U	
	0.00			0.00	287,500	TOTAL CHANGES	0.00		0.00	200,000		
	16.00	780,072	A	16.00	867,572	BUDGET TOTALS BY MOF	16.00	780,072	A	16.00	780,072	A
				0.00	200,000					0.00	200,000	U
	16.00	780,072		16.00	1,067,572	TOTAL BUDGET	16.00	780,072		16.00	980,072	

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	
100-010				6,800,000	A					5,000,000	B	100-010
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS PROCESS AND INFORMATION TECHNOLOGY/INFORMATION RESOURCE MANAGEMENT RE-ENGINEERING. (/A; /5,000,000A) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS PROCESS AND IT/IRM REENGINEERING. (/A; /5,000,000A) *****					
	SENATE DOES NOT CONCUR. FUNDS SHALL BE USED FOR FOR PROJECTS INCLUDING DEMONSTRATION PROJECTS FOR ELECTRONIC FILING OF TAX RETURNS, CONTRACTS PROCESSING DASHBOARD, AND STREAMLINING FILM/MEDIA PRODUCTION PERMIT PROCESSING. ADDITIONAL FUNDS REALLOCATED FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM AND THE DEPARTMENT OF TAXATION. DETAIL OF GOVERNOR'S REQUEST CONSULTANT SERVICES AND SOFTWARE LICENSING (4,900,000) COMPUTER EQUIPMENT (100,000) NON-RECURRING. SEE BED142 SEQ. NO. 91-010 AND TAX105 SEQ. NO. 90-010.						HOUSE DOES NOT CONCUR. CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES AND SOFTWARE LICENSING (4,900,000) COMPUTER EQUIPMENT (100,000)					

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 #
101-010	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY INTEGRATION PILOT PROJECTS. (/A; /1,825,000A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDS SHALL BE USED FOR FOR PROJECTS INCLUDING DEVELOPMENT OF CENTRALIZED WEBSITE AND ELECTRONIC POSTING OF STATE/COUNTY INFORMATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (65,000) (1) TEMPORARY SERVER ADMINISTRATOR (60,000) INFORMATION ASSURANCE AND CYBER SECURITY SOFTWARE LICENSES (775,000) VOICE OVER INTERNET PROTOCOL SERVICES (90,000) COLLABORATIVE ENVIRONMENT SERVICES (175,000) GEOGRAPHICAL INFORMATION SYSTEMS CONSULTANT SERVICES SOFTWARE LICENSES (210,000) INFORMATION ASSURANCE AND CYBER SECURITY HARDWARE (225,000) VOICE OVER INTERNET PROTOCOL HARDWARE (135,000) COLLABORATIVE ENVIRONMENT HARDWARE (50,000) GEOGRAPHICAL INFORMATION SYSTEMS SERVERS (40,000)	1,825,000	A	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR IT INTEGRATION PILOT PROJECTS. (/A; /1,825,000A) ***** HOUSE DOES NOT CONCUR. CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. DETAILS OF REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (65,000) (1) TEMPORARY SERVER ADMINISTRATOR (60,000) INFORMATION ASSURANCE AND CYBER SECURITY SOFTWARE LICENSES (775,000) VOICE OVER INTERNET PROTOCOL SERVICES (90,000) COLLABORATIVE ENVIRONMENT SERVICES (175,000) GIS CONSULTANT SERVICES SOFTWARE LICENSES (210,000) INFORMATION ASSURANCE AND CYBER SECURITY HARDWARE (225,000) VOICE OVER INTERNET PROTOCOL HARDWARE (135,000) COLLABORATIVE ENVIRONMENT HARDWARE (50,000) GIS SERVERS (40,000)	1,825,000	B	101-010

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 #
102-010		2.00	3,442,141 A			2.00 3,442,141 B	102-010
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR TECHNOLOGY TRIAGE. (/A; 2.00/3,442,141A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TECHNOLOGY SERVICES SUPPORT BRANCH POSITION PUBLIC INFORMATION ACCESS SUPPORT INFORMATION TECHNOLOGY SERVICES V, SR24C (49,344) (1) PLANNING AND PROJECT MANAGEMENT OFFICE POSITION INFORMATION TECHNOLOGY SERVICES IV, SR22C (47,412) OTHER CURRENT EXPENSES (2,686,585) EQUIPMENT (658,800)			SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR TECHNOLOGY TRIAGE. (/A; 2.00/3,442,141A) ***** HOUSE DOES NOT CONCUR. CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) TSSB POSITION PIAS ITS V SR24C (49,344) (1) PPMO POSITION ITS IV SR22C (47,412) OTHER CURRENT EXPENSES (2,686,585) EQUIPMENT (658,800)			
1030-010						1,575,000 B	1030-010
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR THE OFFICE OF INFORMATION MANAGEMENT AND TECHNOLOGY (OIMT) INITIATIVES. ***** TRANSFER-OUT 1,400,000 TO THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM FOR HIGH SPEED BROADBAND INITIATIVES AND 175,000 FOR ARCHIVES-RECORDS MANAGEMENT. DETAIL OF HOUSE ADJUSTMENT: HIGH SCHOOL HIGH SPEED BROADBAND UPGRADE INITIATIVE (1,000,000) E-HAWAII.GOV HIGH SPEED BROADBAND INITIATIVE (400,000) IT INTEGRATION PILOT PROJECTS (175,000)			
				SEE AGS111 SEQ. NO. 90-010 AND BED142 SEQ. NO. 91-010 AND 92-010.			

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 #
1090-010						15,000,000 B	1090-010
***** DISAGREE				HOUSE ADJUSTMENT: ADD FUNDS FOR STATEWIDE FINANCIAL SYSTEM ENTERPRISE REENGINEERING (ERP). ***** FOR DEVELOPMENT AND IMPLEMENTATION OF AN INTEGRATED FINANCIAL MANAGEMENT SYSTEM FOR THE STATE OF HAWAII.			

			2.00	12,067,141	A	TOTAL CHANGES BY MOF				2.00	26,842,141	B
	0.00		2.00	12,067,141		TOTAL CHANGES	0.00		2.00	26,842,141		
115.00	12,404,923	A	117.00	24,738,786	A	BUDGET TOTALS BY MOF	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	2.00	26,932,157	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		150.00	28,141,386		TOTAL BUDGET	148.00	15,791,917		150.00	42,916,386	

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				
301-001				4,769,000	A								301-001		
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR ELECTRICITY, WATER, AND SEWER EXPENSES. (/A; /4,769,000A) ***** DISAGREE						(/A; /4,769,000A) *****								
	SENATE CONCURS. REFLECTS INCREASE IN UTILITY RATES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (4,292,727) SEWER (476,273)														
1090-001												35,000	A	1090-001	
							HOUSE ADJUSTMENT: ADD FUNDS TO REPAIR, MAINTAIN, AND OPERATE WASHINGTON PLACE. *****								
	***** DISAGREE						*****								
				4,769,000	A	TOTAL CHANGES BY MOF						35,000	A		
	0.00			0.00	4,769,000	TOTAL CHANGES	0.00			0.00	35,000				
	117.00	15,228,845	A	117.00	19,397,845	A	BUDGET TOTALS BY MOF	117.00	15,228,845	A	117.00	14,663,845	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	20,555,673	TOTAL BUDGET		117.00	16,386,673		117.00	15,821,673			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2012			FY 2013			EXPLANATION	FY 2012			FY 2013			SEQ #
	78.00	4,470,406	A	78.00	4,470,406	A	78.00	4,470,406	A	78.00	4,470,406	A			
	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U			
	78.00	5,970,406		78.00	5,970,406		78.00	5,970,406		78.00	5,970,406				
308-001				2.00		A							308-001		
GOVERNOR'S MESSAGE (3/8/12): ADD (2) POSITIONS FOR SCHOOL REPAIRS AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (HAWAII) PROGRAM. (/A; 2.00/A) ***** DISAGREE						(/A; 2.00/A) *****									
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I, BC10 (46,236A) (1) ELECTRICIAN I, BC10 (46,236A)															

				2.00		A	TOTAL CHANGES BY MOF						
	0.00			2.00			TOTAL CHANGES	0.00		0.00			
	78.00	4,470,406	A	80.00	4,470,406	A	BUDGET TOTALS BY MOF	78.00	4,470,406	A	78.00	4,470,406	A
	0.00	1,500,000	U	0.00	1,500,000	U		0.00	1,500,000	U	0.00	1,500,000	U
	78.00	5,970,406		80.00	5,970,406		TOTAL BUDGET	78.00	5,970,406		78.00	5,970,406	

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	

90-001 384,101 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR REDUCTION IN VACANCY SAVINGS.
(/A; /768,201A)

DISAGREE
SENATE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR REDUCTION IN VACANCY SAVINGS.
(/A; /768,201A)

HOUSE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
ADDING FUNDS TO REDUCE VACANCY SAVINGS (768,201)

90-001

91-001 466,140 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RESTORATION OF SEX ASSAULT SERVICES.
(/A; /466,140A)

DISAGREE
SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (466,140)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RESTORATION OF SEX ASSAULT SERVICES.
(/A; /466,140A)

HOUSE DOES NOT CONCUR.
SEXUAL ASSAULT SERVICES TO BE FUNDED BY THE DEPARTMENT
OF HUMAN SERVICES.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (466,140)

SEE HMS 301 SEQ. NO. 92-001.

91-001

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 #
92-001			40,000 A				92-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE COSTS FOR NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/A; /40,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF PRODUCTION AND TEST/QUALITY ASSURANCE (40,000)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE COSTS FOR NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/A; /40,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE- PRODUCTION AND TEST/QUALITY ASSURANCE (40,000)			
301-001			6.50 495,361 A (6.50) (688,002) U				301-001
	GOVERNOR'S MESSAGE (3/1/12): CHANGE MEANS OF FINANCING FOR (6.5) POSITIONS AND (2.52) TEMPORARY POSITIONS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; 6.50/495,361A) (/U; -6.50/-688,002U) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (9) DEPUTY ATTORNEY GENERAL (4) LEGAL ASSISTANT III (1) LEGAL ASSISTANT II (4) LEGAL CLERK (1) SUPERVISING DEPUTY ATTORNEY GENERAL (12) TEMPORARY DEPUTY ATTORNEY GENERAL			(/A; 6.50/495,361A) (/U; -6.50/-688,002U) *****			

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 #
2010-001	SENATE ADJUSTMENT: TRADE-OFF \$100,00 IN GENERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** DISAGREE TRADES-OFF FUNDS FOR REDUCTION IN VACANCY SAVINGS.						2010-001
2060-001	SENATE ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR REDUCTION IN VACANCY SAVINGS. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (2) LEGAL ASSISTANT III (#118514; -42,132A, #34075; -41,040U) (1) TEMPORARY OFFICE ASSISTANT III (#110220; -25,700A) (2) INVESTIGATOR V (#118089; -51,314A, #117825; -55,000A) (1) AUDITOR V (#113202; -51,312B) VACANCY SAVINGS (174,146A/51,312B/41,040U) FRINGE BENEFITS (-16,333U/-20,420B)	(4.00)	A (1.00) (20,420) B (16,333) U				2060-001

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 #		
				2.50	1,385,602	A	TOTAL CHANGES BY MOF						
				(1.00)	(20,420)	B							
				(6.50)	(704,335)	U							
	0.00			(5.00)	660,847		TOTAL CHANGES		0.00		0.00		
223.46	17,712,629	A	225.96	19,098,231	A	BUDGET TOTALS BY MOF		223.46	17,712,629	A	223.46	17,712,629	A
22.52	2,405,785	B	21.52	2,385,365	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	50.85	8,771,748	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		316.28	46,601,879		TOTAL BUDGET		321.28	47,683,942		321.28	45,941,032	

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				
90-001				75,000	A								90-001		
												75,000	W		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE COSTS OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS). (/A; /75,000A) ***** DISAGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE COSTS OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS). (/A; /75,000A) ***** HOUSE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL FUNDING FOR MAINTENANCE (75,000)								

				75,000	A	TOTAL CHANGES BY MOF						75,000	W
	0.00			0.00	75,000	TOTAL CHANGES	0.00		0.00		0.00	75,000	
	26.50	1,499,894	A	26.50	1,574,894	BUDGET TOTALS BY MOF	26.50	1,499,894	A	26.50	1,499,894	A	
	0.00	2,005,443	N	0.00	2,005,443		0.00	2,005,443	N	0.00	2,005,443	N	
	30.50	3,485,609	W	30.50	3,185,609		30.50	3,485,609	W	30.50	3,260,609	W	
	57.00	6,990,946		57.00	6,765,946	TOTAL BUDGET	57.00	6,990,946		57.00	6,765,946		

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				
90-001				140,000	A								90-001		
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN VACANCY SAVINGS. (/A; /140,000A) ***** DISAGREE SENATE CONCURS.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN VACANCY SAVINGS. (/A; /140,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ADDING FUNDS TO REDUCE VACANCY SAVINGS (140,000)								

				140,000	A	TOTAL CHANGES BY MOF							
	0.00			0.00	140,000	TOTAL CHANGES	0.00		0.00				
	81.94	3,859,392	A	81.94	3,999,392	BUDGET TOTALS BY MOF	81.94	3,859,392	A	81.94	3,859,392	A	
	159.06	14,911,287	N	159.06	14,911,287		159.06	14,911,287	N	159.06	14,911,287	N	
	0.00	2,231,224	T	0.00	2,231,224		0.00	2,231,224	T	0.00	2,231,224	T	
	241.00	21,001,903		241.00	21,141,903	TOTAL BUDGET	241.00	21,001,903		241.00	21,001,903		

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		
60-001										(1.00)	(274,982)	B	60-001
	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS. (/B; -1.00/-274,982B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST IV (#912023; -72,000) FRINGE BENEFITS (-52,982) COMMUNITY BUSINESS ECONOMIC DEVELOPMENT PROGRAM (-150,000)					SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS. (/B; -1.00/-274,982B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST IV (#912023; -72,000) FRINGE BENEFITS (-52,982) COMMUNITY BUSINESS AND ECONOMIC DEVELOPMENT LOAN PROGRAM (-150,000)							

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 #
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/A) (/B; -1.00/-80,000B)</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. TRADE-OFF (1) ECONOMIC DEVELOPMENT SPECIALIST FOR (1) BRANCH CHIEF AND REDUCES \$80,000 FOR THE OFFICE OF INTERNATIONAL AFFAIRS FOR CLOSURE OF THE TAIWAN OFFICE TO FUND THE BRANCH CHIEF. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST, SR26 (#912022; -80,000B) (1) BRANCH CHIEF, EM05 (80,000A) OFFICE OF INTERNATIONAL AFFAIRS (-80,000A)</p>			<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/A) (/B; -1.00/-80,000B)</p> <p>*****</p> <p>HOUSE CONCURS. TRADE-OFF (1) ECONOMIC DEVELOPMENT SPECIALIST FOR (1) BRANCH CHIEF. REDUCE SPECIAL FUNDS BY (80,000) AS ECONOMIC DEVELOPMENT SPECIALIST WAS ERRONEOUSLY FUNDED BY NON-EXISTENT SPECIAL FUNDS. GENERAL FUNDS TO FUND BRANCH CHIEF PROVIDED BY TRADE-OFF OF (80,000) OF OTHER CURRENT EXPENSES FROM THE OFFICE OF INTERNATIONAL AFFAIRS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST, SR26 (#912022; -80,000B) (1) BRANCH CHIEF, EM05 (#912022; 80,000A) OFFICE OF INTERNATIONAL AFFAIRS (-80,000A)</p>	1.00		70-001
					(1.00)	(80,000)	
							A B
323-001	<p>GOVERNOR'S MESSAGE (3/23/12): ADD (1) POSITION AND FUNDS FOR STRATEGIC MARKETING AND SUPPORT. (/A; 1.00/64,920A)</p> <p>***** DISAGREE</p> <p>SENATE CONCURS. POSITION RESOLVES RIF RELATED GRIEVANCE OPEN SINCE 2009. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (64,920)</p>	1.00	64,920	A			
				<p>(/A; 1.00/64,920A)</p> <p>*****</p>			323-001

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 #
2090-001		10,000 A	10,000 A				2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR BUSINESS DEVELOPMENT ACTIVITIES RELATED TO HAWAII'S SISTER-STATE RELATIONSHIP WITH HIROSHIMA FIFTEEN YEAR ANNIVERSARY.						

	DISAGREE						
	NON-RECURRING.						

	10,000 A	1.00	74,920 A	TOTAL CHANGES BY MOF		1.00 A	
						(2.00) B	(354,982)
0.00	10,000	1.00	74,920	TOTAL CHANGES	0.00	(1.00)	(354,982)
12.00	1,187,828 A	11.00	996,748 A	BUDGET TOTALS BY MOF	12.00	1,177,828 A	11.00 921,828 A
0.00	B	2.00	362,800 B		0.00	B	0.00 7,818 B
0.00	148,718 N	0.00	148,718 N		0.00	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	3,408,461	13.00	3,330,181	TOTAL BUDGET	12.00	3,398,461	11.00 2,900,279

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			
323-001		(1,366,423)	V			1,366,423	V							323-001	
	GOVERNOR'S MESSAGE (3/23/12):														
	TRANSFER FUNDS FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013														
	TO REFLECT FEDERAL STIMULUS ENERGY GRANT EXTENSION.														
	(-1,366,423V; /1,366,423V)								(-1,366,423V; /1,366,423V)						
	*****								*****						
	DISAGREE														
	SENATE CONCURS.														
	FUNDS HAVE BEEN REAUTHORIZED FROM APRIL 30, 2012 TO														
	DECEMBER 31, 2012.														
	DETAIL OF GOVERNOR'S REQUEST:														
	PERSONAL SERVICES (453,813V)														
	OTHER CURRENT EXPENSES (912,610V)														
	SEE BED120 SEQ. NO. 323-002.														

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 #
323-002			(453,813) B				323-002
	GOVERNOR'S MESSAGE (3/23/12): CHANGE MEANS OF FINANCING FOR (3.75) TEMPORARY POSITIONS FROM ENERGY SECURITY SPECIAL FUNDS TO STIMULUS FUNDS. (/B; /-453,813B) ***** DISAGREE SENATE CONCURS. AUTHORIZES FEDERAL STIMULUS ENERGY GRANT EXTENSION RELATED EXPENDITURES. DETAIL'S OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RENEWABLE ENERGY PROGRAM MANAGER (#119359; -46,586B) (0.5) TEMPORARY TRANSMISSION SPECIALIST (#119361; -41,145B) (0.5) TEMPORARY RENEWABLE ENERGY PROJECT ASSISTANT (#119362; -35,853B) (0.5) TEMPORARY CONTRACTING SPECIALIST (#119364; -32,375B) (0.5) TEMPORARY ENERGY ANALYST (#119365; -50,169B) (0.75) TEMPORARY FUELS SPECIALIST (#119407; -66,375B) (0.5) TEMPORARY ENERGY PLANNING ANALYST (#119414; -52,206B) FRINGE BENEFITS (-129,104B) SEE BED120 SEQ. NO. 323-001.			(/B; /-453,813B) *****			

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 #
323-003		(57,391) V	57,391 V				323-003
	GOVERNOR'S MESSAGE (3/23/12): TRANSFER FUNDS FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013 TO REFLECT FEDERAL STIMULUS ENERGY GRANT EXTENSION. (/-57,391V; /57,391V) ***** DISAGREE SENATE CONCURS. FUNDS WILL BE USED IN SUPPORT OF THE HAWAII CLEAN ENERGY INITIATIVE AND HAVE BEEN REAUTHORIZED FROM APRIL 30, 2012 TO DECEMBER 31, 2012. SEE BED120 SEQ. NO. 323-004.			(/-57,391V; /57,391V) *****			

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 #
323-004			415,741 B				323-004
	GOVERNOR'S MESSAGE (3/23/12): ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII CLEAN ENERGY INITIATIVE. (/B; /415,741B)			(/B; /415,741B)			
	***** DISAGREE			*****			
	SENATE CONCURS. AUTHORIZES FEDERAL STIMULUS ENERGY GRANT EXTENSION RELATED EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOLAR ENERGY SPECIALIST (#119410; 41,064V/41,064B) (1) TEMPORARY RENEWABLE ENERGY STIMULUS PROGRAM MANAGER (#119360; 90,000B) (1) TEMPORARY RENEWABLE ENERGY FACILITATOR (#912024; 86,004B) (1) TEMPORARY ENERGY ANALYST III (#102072; 80,400B) FRINGE BENEFITS (16,327V/118,273B)						
	SEE BED120 SEQ. NO. 323-003.						

TOTAL CHANGES BY MOF											
				(38,072) B							
	(1,423,814) V		1,423,814 V								
0.00	(1,423,814)	0.00	1,385,742	TOTAL CHANGES	0.00	0.00					
3.00	305,176 A	3.00	305,176 A	BUDGET TOTALS BY MOF	3.00	305,176 A	3.00	305,176 A			
5.00	4,085,300 B	5.00	4,247,228 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	4,659,324 V	0.00	1,483,282 V		0.00	6,083,138 V	0.00	59,468 V			
13.00	14,002,066	13.00	10,987,952	TOTAL BUDGET	13.00	15,425,880	13.00	9,602,210			

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	
91-010						400,000 U	91-010
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR E-HAWAII.GOV HIGH-SPEED BROADBAND INITIATIVE. (/A; /400,000A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDS APPROPRIATED IN INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131). FUNDS TO FACILITATE HIGHER E-GOVERNMENT ADOPTION STATEWIDE. NON-RECURRING. SEE AGS131 SEQ. NO. 100-010.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR E-HAWAII.GOV HIGH SPEED BROADBAND INITIATIVE. (/A; /400,000A) ***** HOUSE DOES NOT CONCUR. TRANSFER-IN 400,000 FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES FOR HIGH SPEED BROADBAND INITIATIVES. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (400,000) NON-RECURRING. SEE AGS131 SEQ. NO. 1030-010.			

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 #
92-010						1,000,000 U	92-010
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC SCHOOL HIGH-SPEED BROADBAND UPGRADE INITIATIVE. (/A; /1,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDS APPROPRIATED IN UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,000,000) NON-RECURRING. SEE UOH900 SEQ. NO. 2093-010.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGH SCHOOL HIGH SPEED BROADBAND UPGRADE INITIATIVE. (/A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. TRANSFER-IN 1,000,000 FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES FOR HIGH SPEED BROADBAND INITIATIVES. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,000,000) NON-RECURRING. SEE AGS131 SEQ. NO. 1030-010.			

TOTAL CHANGES BY MOF

									1,400,000 U
0.00			0.00	TOTAL CHANGES		0.00		0.00	1,400,000
21.00	1,536,061 A		21.00	1,536,061 A	BUDGET TOTALS BY MOF	21.00	1,536,061 A	21.00	1,536,061 A
								0.00	1,400,000 U
21.00	1,536,061		21.00	1,536,061	TOTAL BUDGET	21.00	1,536,061	21.00	2,936,061

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			
1090-001											2.00	100,000	A	1090-001	
							HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR COASTAL ZONE MANAGEMENT. *****								
***** DISAGREE															
							(1) PLANNER V (1) PLANNER IV								

							TOTAL CHANGES BY MOF			2.00	100,000	A		
0.00					0.00		TOTAL CHANGES			0.00	2.00	100,000		
12.00	1,110,081	A	12.00	1,110,081	A	BUDGET TOTALS BY MOF			12.00	1,110,081	A	14.00	1,210,081	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		TOTAL BUDGET			17.00	5,802,391		19.00	5,902,391	

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	
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF \$35,000 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES FOR PURCHASE OF PASSENGER VAN. ***** DISAGREE SENATE CONCURS.						*****					10-001

TOTAL CHANGES BY MOF																
0.00			0.00			TOTAL CHANGES			0.00		0.00					
BUDGET TOTALS BY MOF																
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			17,599,325			0.00			17,599,325		0.00		17,599,325			
						TOTAL BUDGET			0.00		17,599,325		0.00		17,599,325	

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		
91-001					59,508	A									91-001
					3,622	U									
	SUPPLEMENTAL REQUEST:														
	ADD FUNDS FOR SALARY ADJUSTMENTS.														
	(/A; /59,508A)														
	(/U; /3,622U)														

	DISAGREE														
	SENATE CONCURS.														
	DETAIL OF GOVERNOR'S REQUEST:														
	DEPARTMENTAL PERSONNEL OFFICER, EM03 (#47223; 38,652A)														
	ACCOUNTANT V, SR24 (#920010; 20,856A)														
	FRINGE BENEFITS- OFFICE ASSISTANT III, SR08 (#21569; 3,622U)														
	HOUSE DOES NOT CONCUR.														
	DETAIL OF GOVERNOR'S REQUEST:														
	DEPARTMENTAL PERSONNEL OFFICER, EM03 (#47223; 38,652A)														
	ACCOUNTANT V, SR24 (#920010; 20,856A)														
	FRINGE BENEFITS - OFFICE ASSISTANT III, SR08, (#21569; 3,622U)														

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 #
301-001		95,074 A	646,002 A				301-001
		2,141,007 B	2,578,096 B				
		239,798 N	306,077 N				
		8,548 T	10,116 T				
		12,289 U	14,633 U				
		26,491 W	33,132 W				
GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DIRECTED LEAVE WITHOUT PAY PROGRAM AND THE EXEMPTION OF CERTAIN NON-GENERAL FUNDS FROM THE PROGRAM FOR BARGAINING UNIT 1. (/95,074A; /646,002A) (/2,141,007B; /2,578,096B) (/239,798N; /306,077N) (/8,548T; /10,116T) (/12,289U; /14,633U) (/26,491W; /33,132W)				(/95,074A; /646,002A) (/2,141,007B; /2,578,096B) (/239,798N; /306,077N) (/8,548T; /10,116T) (/12,289U; /14,633U) (/26,491W; /33,132W)			
***** DISAGREE				*****			
SENATE CONCURS. FUNDS TO IMPLEMENT DIRECTED LEAVE WITHOUT PAY PROGRAM IN LIEU OF 5 PER CENT PAY CUT FOR BARGAINING UNIT 1.							
NON-RECURRING.							

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 #
301-002		337,255 A	369,808 A 1,527 B 481 N 4 W				301-002
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DIRECTED LEAVE WITHOUT PAY PROGRAM AND THE EXEMPTION OF CERTAIN NON-GENERAL FUNDS FROM THE PROGRAM FOR BARGAINING UNIT 1 EXCLUDED PERSONNEL. (/337,255A; /369,808A) (/B; /1,527B) (/N; /481N) (/W; /4W) ***** DISAGREE SENATE CONCURS. FUNDS TO IMPLEMENT DIRECTED LEAVE WITHOUT PAY PROGRAM IN LIEU OF 5 PER CENT PAY CUT FOR BARGAINING UNIT 1. NON-RECURRING.			(/337,255A; /369,808A) (/B; /1,527B) (/N; /481N) (/W; /4W) *****			
1090-001						100,000 A	1090-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS TO CONDUCT A STUDY TO REFORM THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND. *****			

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	
80-001			5.00 T			13.00 T	80-001
	SUPPLEMENTAL REQUEST: CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT. (/T; 13.00/T) ***** DISAGREE			SUPPLEMENTAL REQUEST: CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT. (/T; 13.00/T) *****			
	SENATE DOES NOT CONCUR. CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (2) INFORMATION TECHNOLOGY SPECIALIST IV (#119002, #119003) (1) EUTF ACCOUNTANT III (#119018) (1) INFORMATION TECHNOLOGY DATA PROCESSING ANALYST (#120124) (1) ACCOUNTANT IV (#910110)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) CUSTOMER SERVICE REPRESENTATIVE (#116355, #116356, #117592) (1) MEMBER SERVICES CLERK (#116357) (1) CLERK IV (#118999) (2) INFO TECH SPECIALIST IV (#119002, #119003) (1) EUTF ACCOUNTANT III (#119018) (3) ENROLLMENT TECH (#120120, #120121, #120122) (1) IT DP ANALYST (#120124) (1) ACCOUNTANT IV (#910110)			
	DETAIL OF GOVERNOR'S REQUEST: (3) CUSTOMER SERVICE REPRESENTATIVE (#116355, #116356, #117592) (1) MEMBER SERVICES CLERK (#116357) (1) CLERK IV (#118999) (2) INFORMATION TECHNOLOGY SPECIALIST IV (#119002, #119003) (1) EUTF ACCOUNTANT III (#119018) (3) ENROLLMENT TECHNICIAN (#120120, #120121, #120122) (1) INFORMATION TECHNOLOGY DATA PROCESSING ANALYST (#120124) (1) ACCOUNTANT IV (#910110)						

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 #
90-001			10,000 T			5,000 T	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE SPACE PLANNING. (/T; /10,000T) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT (10,000) NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE SPACE PLANNING. (/T; /10,000T) ***** HOUSE DOES NOT CONCUR. REDUCES 5,000. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT (10,000) NON-RECURRING			
91-001			292,500 T			146,250 T	91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE SUPPORT SERVICES. (/T; /292,500T) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MAINTENANCE SUPPORT HOURS (1,500 HOURS X 195 EACH; 292,500)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE SUPPORT SERVICES. (/T; /292,500T) ***** HOUSE DOES NOT CONCUR. REDUCES 146,250. DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MAINTENANCE SUPPORT HOUR (1,500 HOURS X 195 EACH; 292,500)			

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 #
				TOTAL CHANGES BY MOF			
			5.00 302,500 T			13.00 151,250 T	
	0.00		5.00 302,500	TOTAL CHANGES	0.00	13.00 151,250	
				BUDGET TOTALS BY MOF			
	36.00 5,109,314 T		41.00 5,407,014 T		36.00 5,109,314 T	49.00 5,255,764 T	
	36.00 5,109,314		41.00 5,407,014	TOTAL BUDGET	36.00 5,109,314	49.00 5,255,764	

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	
301-001		891,196 A					301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DELAY IN IMPLEMENTING 50-50 EMPLOYER- UNION HEALTH BENEFITS TRUST FUND RATES FOR BARGAINING UNIT 1 FOR STATE EMPLOYEES, EXCLUDING DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/891,196A; /A) ***** DISAGREE SENATE CONCURS. 50-50 SPLIT IMPLEMENTED IN DECEMBER 2011.			(/891,196A; /A) *****			
301-002		838 A					301-002
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DELAY IN IMPLEMENTING 50-50 EMPLOYER- UNION HEALTH BENEFITS TRUST FUND RATES FOR BARGAINING UNIT 1 EXCLUDED STATE PERSONNEL. (/838A; /A) ***** DISAGREE SENATE CONCURS. 50-50 SPLIT IMPLEMENTED IN DECEMBER 2011.			(/838A; /A) *****			
1090-001						50,000,000 A	1090-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR THE ACTUARIALLY REQUIRED CONTRIBUTION TOWARD THE OTHER POST EMPLOYMENT BENEFITS (OPEB) UNFUNDED LIABILITY. *****			

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 #
		892,034		TOTAL CHANGES BY MOF			50,000,000
		A					A
0.00		892,034	0.00	TOTAL CHANGES	0.00	0.00	50,000,000
0.00	138,579,993	A	0.00	160,386,311	A	BUDGET TOTALS BY MOF	0.00
						0.00	137,687,959
0.00	138,579,993		0.00	160,386,311		TOTAL BUDGET	0.00
						0.00	137,687,959
						0.00	210,386,311
						0.00	210,386,311

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	
301-001		665,817 A					301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DELAY IN IMPLEMENTING 50-50 EMPLOYER- UNION HEALTH BENEFITS TRUST FUND RATES FOR BARGAINING UNIT 1 FOR STATE EMPLOYEES OF THE DEPARTMENT OF EDUCATION. (/665,817A; /A) *****			(/665,817A; /A) *****			
	DISAGREE						
	SENATE CONCURS. 50-50 SPLIT IMPLEMENTED IN DECEMBER 2011.						

		665,817 A		TOTAL CHANGES BY MOF	
0.00	665,817	0.00		TOTAL CHANGES	0.00 0.00
0.00	236,950,282 A	0.00	264,546,608 A	BUDGET TOTALS BY MOF	0.00 236,284,465 A 0.00 264,546,608 A
0.00	236,950,282	0.00	264,546,608	TOTAL BUDGET	0.00 236,284,465 0.00 264,546,608

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	
301-001		181,112		A									301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DELAY IN IMPLEMENTING 50-50 EMPLOYER- UNION HEALTH BENEFITS TRUST FUND RATES FOR BARGAINING UNIT 1 FOR STATE EMPLOYEES OF THE UNIVERSITY OF HAWAII. (/181,112A; /A) ***** DISAGREE SENATE CONCURS. 50-50 SPLIT IMPLEMENTED IN DECEMBER 2011.					(/181,112A; /A) *****							

		181,112		A		TOTAL CHANGES BY MOF						
0.00	181,112	0.00				TOTAL CHANGES	0.00		0.00			
0.00	78,731,201	A	0.00	88,092,504	A	BUDGET TOTALS BY MOF	0.00	78,550,089	A	0.00	88,092,504	A
0.00	78,731,201		0.00	88,092,504		TOTAL BUDGET	0.00	78,550,089		0.00	88,092,504	

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	
210-001			2,500,000 B			1 B	210-001
	GOVERNOR'S MESSAGE (2/10/12): ADD FUNDS FOR THE IMPLEMENTATION OF THE HAWAII BROADBAND INITIATIVE AND STATE BROADBAND CAPACITY BUILDING PROJECTS. (/B; /2,500,000B) ***** DISAGREE SENATE CONCURS. TO IMPLEMENT HAWAII BROADBAND INITIATIVE, THE STATE BROADBAND CAPACITY BUILDING AND TECHNICAL ASSISTANCE PROJECTS, AND ACT 199, SLH 2010 WHICH REQUIRES STATEWIDE DEPLOYMENT OF AND ACCESS TO BROADBAND SERVICE. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON FEE-GOVERNMENT AGENCIES (2,500,000) NON-RECURRING.			GOVERNOR'S MESSAGE (2/10/12): ADD FUNDS FOR THE IMPLEMENTATION OF THE HAWAII BROADBAND INITIATIVE AND STATE BROADBAND CAPACITY BUILDING PROJECTS. (/B; /2,500,000B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.			

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 #
301-001			350,000 B				301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR AUDITS OF PUBLIC, EDUCATION, AND GOVERNMENT ENTITIES, SUPPORT FOR NETWORK PROJECTS, AND LEGAL COUNSEL FOR FEDERAL REGULATORY MATTERS. (/B; /350,000B) ***** DISAGREE SENATE CONCURS. REFLECTS EXPENSES INCURRED BY ACT 19, SLH 2011, WHICH REQUIRES DCCA TO PERFORM MANAGEMENT AND FINANCIAL AUDITS OF THE PEG ENTITIES (\$200,000), THE DEPARTMENTS CABLE AND BROADBAND EFFORTS (\$105,000), AND ACT 164, SLH 2011, WHICH REQUIRES DCCA TO TRANSFER FUNDS TO THE DOE (\$45,000). DETAIL OF GOVERNOR'S REQUEST: SERVICES ON FEE - PRIVATE (305,000) FIBER OPTIC INSTITUTIONAL NETWORK (45,000)			(/B; /350,000B) *****			

TOTAL CHANGES BY MOF									
			2,850,000 B						1 B
0.00		0.00	2,850,000	TOTAL CHANGES	0.00	0.00			1
BUDGET TOTALS BY MOF									
4.00	1,786,537 B	4.00	4,636,537 B		4.00	1,786,537 B	4.00	1,786,538 B	
4.00	1,786,537	4.00	4,636,537	TOTAL BUDGET	4.00	1,786,537	4.00	1,786,538	

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				
60-001					(11,440,808)	U					(11,940,808)	U	60-001		
	SUPPLEMENTAL REQUEST: REDUCE (8) TEMPORARY POSITIONS AND FUNDS. (/U; /-11,440,808U)						SUPPLEMENTAL REQUEST: REDUCE (8) TEMPORARY POSITIONS AND FUNDS. (/U; /-11,440,808U)								
	***** DISAGREE						*****								
	SENATE CONCURS. ELIMINATES DEPARTMENT OF HUMAN SERVICES TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL HEALTH PROGRAM (EHP) SUPPORT SERVICES SPLIT (#118771; -62,424) (1) EHP ACCOUNTANT (#118772; -42,144) (1) ENFORCEMENT OF UNDERAGE DRINKING LAWS PUBLIC RELATIONS MANAGER (#118794; -42,144) (1) EHP AREA COORDINATOR (#118795; -59,904) (1) EHP DATA ANALYST (#118796; -42,180) (1) EHP OPERATIONS OFFICER (#118996; -42,000) (1) EHP ACCOUNT CLERK (#120046; -26,700) (1) EHP ENFORCEMENT UDL COORDINATOR (#20917G; -30,000) FRINGE BENEFITS (-14,952) OTHER SUPPLIES AND TRANSPORTATION (-705,000) SERVICES ON A FEE BASIS (-10,873,360) TRAVEL (30,000) OTHER CURRENT EXPENSES (470,000)						HOUSE DOES NOT CONCUR. REDUCES 500,000: TRAVEL 30,000, OTHER CURRENT EXPENSES 470,000. ELIMINATES CEASED DHS TANF FUNDS AND INCLUDES CURRENT DOH FUNDS AS AN ADD BACK. DETAIL OF GOVERNOR'S REQUEST: (1) EHP SUPPORT SERVICES SPCLT SRNA (#118771; -62,424) (1) EHP ACCOUNTANT SRNA (#118772; -42,144) (1) EUDL PUBLIC RELATIONS MGR SRNA (#118794; -42,144) (1) EHP AREA COORD SRNA (#118795; -59,904) (1) EHP DATA ANALYST (#118796; -42,180) (1) EHP OPERATIONS OFFICER SRNA (#118996; -42,000) (1) ACCOUNT CLERK II (#120046; -26,700) (1) EUDL COORD (#20917G; -30,000) FRINGE BENEFITS (-14,952) OTHER SUPPLIES AND TRANSPORTATION (-705,000) SERVICES ON A FEE BASIS (-10,873,360) TRAVEL (30,000) OTHER CURRENT EXPENSES (470,000)								

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 #
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME COSTS TO SUPPORT SMALL EMERGENCIES. (/A; /100,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (100,000)		30,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME COSTS TO SUPPORT SMALL EMERGENCIES. (/A; /100,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (100,000)			90-001
92-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE HAWAII NATIONAL GUARD TUITION ASSISTANCE PROGRAM. (/A; /300,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000)		100,000 A	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE STATE HAWAII NATIONAL GUARD TUITION ASSISTANCE PROGRAM. (/A; /300,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000)			92-001

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 #
93-001			167,500 A 502,500 N				93-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/A; /2,357,500A) (/N; /7,072,500N) ***** DISAGREE SENATE DOES NOT CONCUR. INCREASES CEILING FOR FEDERAL FUNDS AS AUTHORIZED BY NATIONAL GUARD BUREAU. STATE MATCHING FUNDS REQUIRED FOR ROUTINE MAINTENANCE OF BUILDINGS AND STRUCTURES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADDITIONAL REPAIR AND MAINTENANCE. (/A; /2,357,500A) (/N; /7,072,500N) ***** HOUSE DOES NOT CONCUR. INCREASED CEILING FOR FEDERAL FUNDS AS AUTHORIZED BY NATIONAL GUARD BUREAU FOR ROUTINE MAINTENANCE OF BUILDINGS AND STRUCTURES. STATE MATCHING FUNDS REQUIRED. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,357,500A; 7,072,500U)			

			297,500 A	TOTAL CHANGES BY MOF								
			502,500 N									
			(11,440,808) U					(11,940,808) U				
0.00		0.00	(10,640,808)	TOTAL CHANGES	0.00	0.00		(11,940,808)				
114.10	10,606,579	A	114.10	10,962,084	A	BUDGET TOTALS BY MOF	114.10	10,606,579	A	114.10	10,664,584	A
99.65	88,233,296	N	99.65	85,801,462	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	603,930	U		0.00	12,044,738	U	0.00	103,930	U
213.75	111,349,071		213.75	97,831,934		TOTAL BUDGET	213.75	111,349,071		213.75	96,531,934	

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		
90-001				15,000,000		A				10,683,688		A 90-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA. (/A; /13,557,502A) ***** DISAGREE SENATE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA. (/A; /13,557,502A) ***** HOUSE DOES NOT CONCUR. REDUCES 2,873,814 FOR A PROJECTED ENROLLMENT INCREASE OF 2,554 STUDENTS. ACCOUNTS FOR A PROJECTED INCREASE IN ENROLLMENT FROM SY 2010-11 TO SY 2012-13. IT IS ESTIMATED THAT IN SY 2012-13, THERE WILL BE AN ADDITIONAL 3,241 STUDENTS ENROLLED IN DOE SCHOOLS COMPARED TO SY 2010-11.					

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 #	
				15,000,000	A	TOTAL CHANGES BY MOF			10,683,688	A		
	0.00		0.00	15,000,000		TOTAL CHANGES	0.00		0.00	10,683,688		
12,552.6	775,148,488	A	12,552.6	790,148,488	A	BUDGET TOTALS BY MOF	12,552.6	775,148,488	A	12,552.6	785,832,176	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	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	1,001,457,017		TOTAL BUDGET	12,552.60	1,016,566,695		12,552.60	997,140,705	

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	

301-001

301-001

GOVERNOR'S MESSAGE (3/1/12):
TRANSFER-IN FUNDS FOR EARLY CHILDHOOD LEARNING
INITIATIVES FROM THE DEPARTMENT OF HUMAN SERVICES,
GENERAL ADMINISTRATION (HMS904/AA) TO THE DEPARTMENT OF
EDUCATION, INSTRUCTIONAL SUPPORT (EDN200/GD).

(/A; /250,000A)

(/A; /250,000A)

DISAGREE

SENATE DOES NOT CONCUR.
FUNDS FOR THE ASSESSMENT OF ACT 183, SLH 2010, WHICH
SUNSETS THE JUNIOR KINDERGARTEN PROGRAM AT THE END OF
SCHOOL YEAR 2013-2014.

SEE HMS904 SEQ. NO. 301-001.

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES	0.00			0.00		
384.00	45,745,674	A	384.00	45,745,674	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	390.00	68,039,548		390.00	68,756,108	

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	
1090-001						250,000 A	1090-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD FUNDS FOR THE EARLY LEARNING COUNCIL. ***** PROVIDES FOR DELIVERABLES OUTLINED IN SECTION 302L-3, HRS. DETAILS OF HOUSE ADJUSTMENT: SERVICES FOR FEE - MISC (205,000) OTHER MISC CURRENT EXPENSES (45,000) SEE EDN150 SEQ. NO. 90-001.			
2090-001			500,000 A				2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR THE CHARTER SCHOOL IMPLEMENTATION AND TRANSITION PLAN. ***** DISAGREE FUNDS FROM A PORTION OF THE CURRENT AMOUNT RETAINED BY THE CHARTER SCHOOL ACCOUNT THAT WILL LAPSE TO THE GENERAL FUND. NON-RECURRING.			*****			
2091-001			250,000 A				2091-001
	SENATE ADJUSTMENT: ADD FUNDS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING. ***** DISAGREE ESTABLISHES EXECUTIVE OFFICE ON EARLY LEARNING AND PROVIDES ADMINISTRATIVE SUPPORT.			*****			

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 #
2092-001			25,000 A				2092-001
	SENATE ADJUSTMENT: ADD FUNDS FOR MILITARY INTERSTATE COMPACT DUES. ***** DISAGREE						

			775,000 A	TOTAL CHANGES BY MOF			250,000 A
0.00		0.00	775,000	TOTAL CHANGES	0.00	0.00	250,000
449.00	43,344,985 A	449.00	44,119,985 A	BUDGET TOTALS BY MOF	449.00	43,344,985 A	449.00 43,594,985 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	44,154,985	TOTAL BUDGET	449.00	43,379,985	449.00 43,629,985

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		
50-001				(3,050,000)		A				(6,100,000)		A	50-001
				3,050,000		B				6,100,000		B	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FOOD SERVICES PROGRAM FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; /-6,100,000A) (/B; /6,100,000B) ***** DISAGREE						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR THE FOOD SERVICES PROGRAM FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; /-6,100,000A) (/B; /6,100,000B) *****						
	SENATE DOES NOT CONCUR. HIGHER REVENUE IS ANTICIPATED FROM STUDENT BREAKFAST PRICE INCREASE FROM \$1.00 (ELEMENTARY) AND \$1.10 (SECONDARY) TO \$1.70 (ELEMENTARY) AND \$1.85 (SECONDARY) AND STUDENT LUNCH PRICE INCREASE FROM \$2.25 (ELEMENTARY) AND \$2.50 (SECONDARY) TO \$3.10 (ELEMENTARY) AND \$3.35 (SECONDARY).						HOUSE CONCURS. HIGHER REVENUE IS ANTICIPATED FROM STUDENT BREAKFAST PRICE INCREASE FROM \$1.00 (ELEMENTARY) AND \$1.10 (SECONDARY) TO \$1.70 (ELEMENTARY) AND \$1.85 (SECONDARY) AND STUDENT LUNCH PRICE INCREASE FROM \$2.25 (ELEMENTARY) AND \$2.50 (SECONDARY) TO \$3.10 (ELEMENTARY) AND \$3.35 (SECONDARY).						
90-001				23,000,000		A				20,292,010		A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT TRANSPORTATION PROGRAM. (/A; /25,000,000A) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE STUDENT TRANSPORTATION PROGRAM. (/A; /25,000,000A) *****						
	SENATE DOES NOT CONCUR.						HOUSE DOES NOT CONCUR. REDUCES 4,707,990.						

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 #
			19,950,000 A	TOTAL CHANGES BY MOF		14,192,010 A	
			3,050,000 B			6,100,000 B	
	0.00	0.00	23,000,000	TOTAL CHANGES	0.00	0.00	20,292,010
	640.00	174,109,976 A	640.00	174,059,976 A	BUDGET TOTALS BY MOF	640.00	174,109,976 A
	726.50	33,827,160 B	726.50	38,337,877 B	726.50	33,827,160 B	726.50
	3.00	47,240,109 N	3.00	49,527,115 N	3.00	47,240,109 N	3.00
	4.00	12,522,625 W	4.00	12,522,325 W	4.00	12,522,625 W	4.00
	1,373.50	267,699,870	1,373.50	274,447,293	TOTAL BUDGET	1,373.50	267,699,870
						1,373.50	271,739,303

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	
2090-001				500,000	A							2090-001
SENATE ADJUSTMENT: ADD FUNDS FOR LIBRARY MATERIALS. ***** DISAGREE						*****						
ADDS FUNDS FOR E-BOOKS, BOOKS, AND OTHER CIRCULATORY MATERIALS.												

				500,000	A	TOTAL CHANGES BY MOF						
	0.00			0.00	500,000	TOTAL CHANGES	0.00		0.00			
555.50	28,847,163	A	555.50	29,347,163	A	BUDGET TOTALS BY MOF	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	33,837,407		TOTAL BUDGET	555.50	33,337,407		555.50	33,337,407	

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	
60-001						(76,008) A	60-001
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OPERATING FORMULA ADJUSTMENT. (/A; /-76,008A) ***** DISAGREE SENATE DOES NOT CONCUR.			SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OPERATING FORMULA ADJUSTMENT. (/A; /-76,008A) ***** HOUSE CONCURS.			
2090-001			417,343 A				2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OPERATING FORMULA ADJUSTMENT. ***** DISAGREE THE CHARTER SCHOOL FUNDING CALCULATION UNDER HRS SECTION 302B-12 IS BASED ON A PROJECTED ENROLLMENT OF 174,332 FOR DEPARTMENT OF EDUCATION AND 10,431 FOR CHARTER SCHOOLS. EQUATES TO A PER-PUPIL APPROPRIATION, EXCLUDING SPECIAL EDUCATION SERVICES AND ADULT EDUCATION, OF \$5,919.18.			*****			
			417,343 A	TOTAL CHANGES BY MOF		(76,008) A	
	0.00		0.00 417,343	TOTAL CHANGES	0.00	0.00 (76,008)	
	0.00	59,680,071 A	0.00 63,424,956 A	BUDGET TOTALS BY MOF	0.00 59,680,071 A	0.00 62,931,605 A	
	0.00	59,680,071	0.00 63,424,956	TOTAL BUDGET	0.00 59,680,071	0.00 62,931,605	

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	
1090-001										1,500,000	A	1090-001
	*****						HOUSE ADJUSTMENT: ADD FUNDS FOR THE DYNAMIC INFORMATION SYSTEM AND DATABASE. *****					
	DISAGREE						ACCOUNTS FOR THE COSTS OF DIGITALLY ARCHIVING OF BENEFICIARY INFORMATION.					

						TOTAL CHANGES BY MOF				1,500,000	A	
0.00		0.00		TOTAL CHANGES		0.00		0.00		1,500,000		
						BUDGET TOTALS BY MOF				0.00	1,500,000	A
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		TOTAL BUDGET		200.00	185,464,040	200.00	186,964,040	

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	
323-001				19.00	1,375,190	N						323-001
GOVERNOR'S MESSAGE (3/23/12): ADD (19) POSITIONS AND FUNDS FOR STAFFING SHORTAGES. (/N; 19.00/1,375,190N) ***** DISAGREE						(/N; 19.00/1,375,190N) *****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PUBLIC HOUSING SUPERVISOR V (76,968 EACH) (4) PUBLIC HOUSING SPECIALIST I (36,024 EACH) (3) CARPENTER (44,544 EACH) (5) ELECTRICIAN (44,544 EACH) (3) PLUMBER (44,544 EACH) OTHER CURRENT EXPENSES (35,670) EQUIPMENT (23,048)												

TOTAL CHANGES BY MOF													
				19.00	1,375,190	N							
	0.00			19.00	1,375,190		TOTAL CHANGES	0.00		0.00			
	0.00	4,401,556	A	0.00	4,301,556	A	BUDGET TOTALS BY MOF	0.00	4,401,556	A	0.00	4,301,556	A
	171.00	36,142,225	N	190.00	36,845,687	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		203.00	45,209,349		TOTAL BUDGET	184.00	44,655,887		184.00	43,834,159	

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	
2060-001				(3,095)	A							2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. ***** DISAGREE											

				(3,095)	A	TOTAL CHANGES BY MOF							
	0.00			0.00	(3,095)	TOTAL CHANGES	0.00		0.00				
	1.25	1,059,030	A	1.25	1,055,935	A	BUDGET TOTALS BY MOF	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	26,931,620		TOTAL BUDGET	18.00	26,934,715		18.00	26,934,715	

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			
80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) HOMELESS PROGRAM SPECIALIST (#103021, #103022)							SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) HOMELESS PROGRAM SPECIALISTS (#103021, #103022)						80-001	
2060-001							(56,010)	A							2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. ***** DISAGREE														
				(56,010)	A	TOTAL CHANGES BY MOF						2.00	A		
				0.00		TOTAL CHANGES			0.00			2.00			
				4.00	15,525,824	A	BUDGET TOTALS BY MOF			4.00			15,525,824	A	
				0.00	1,369,108	N				0.00			1,369,108	N	
				4.00	16,894,932		TOTAL BUDGET			4.00			16,894,932		

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			
323-001					1.14	28,140	A								323-001	
					0.86	29,668	N									
	GOVERNOR'S MESSAGE (3/23/12): ADD (2) POSITIONS AND FUNDS FOR CASE MANAGEMENT. (/A; 1.14/28,140A) (/N; 0.86/29,668N)								(/A; 1.14/28,140A) (/N; 0.86/29,668N)							
	***** DISAGREE								*****							
	SENATE CONCURS. POSITIONS WILL ASSIST IN MANAGEMENT OF CLOSED CASE RECORDS ON MAUI AND KONA. DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT III, SR08 (0.57A/0.43N; 14,070A/10,614N EACH) FRINGE BENEFITS (8,440N)															
2090-001					712,905		A								2090-001	
	SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. ***** DISAGREE								*****							
					1.14	741,045	A	TOTAL CHANGES BY MOF								
					0.86	29,668	N									
	0.00				2.00	770,713		TOTAL CHANGES				0.00		0.00		
	310.66	13,241,512	A	311.80	13,982,557	A	BUDGET TOTALS BY MOF				310.66	13,241,512	A	310.66	13,241,512	A
	244.34	18,821,328	N	245.20	18,850,996	N					244.34	18,821,328	N	244.34	18,821,328	N
	555.00	32,062,840		557.00	32,833,553		TOTAL BUDGET				555.00	32,062,840		555.00	32,062,840	

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	
92-001				1,530,000	A					2,000,000	A	92-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE PURCHASE OF SERVICE CONTRACTS. (/A; /1,530,000A) ***** DISAGREE					SUPPLEMENTAL REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE AND SEX ASSAULT PURCHASE OF SERVICES. (/A; /1,530,000A) *****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DOMESTIC VIOLENCE SHELTERS (1,530,000)					HOUSE DOES NOT CONCUR. ADDS 470,000. ADDITIONAL FUNDS FOR SEX ASSAULT SERVICES. DETAIL OF GOVERNOR'S REQUEST: DOMESTIC VIOLENCE SHELTERS (1,530,000)						
301-001				342,380	A							301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR COMMUNITY-BASED OFFICE SPACE FOR THE WEST HAWAII CHILD WELFARE SERVICES SECTION. (/A; /342,380A) ***** DISAGREE					(/A; /342,380A) *****						
	SENATE CONCURS.											

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	
323-001				1.00	43,296	A						323-001
				1.00	60,510	N						
	GOVERNOR'S MESSAGE (3/23/12): ADD (2) POSITIONS AND FUNDS FOR THE CHILD CARE PROGRAM OFFICE. (/A; 1.00/43,296A) (/N; 1.00/60,510N)						(/A; 1.00/43,296A) (/N; 1.00/60,510N)					
	***** DISAGREE						*****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) HUMAN SERVICES PROFESSIONAL IV, SR22 (0.5A/0.5N; 21,648A/21,648N EACH) FRINGE BENEFITS (17,214N)											
2060-001				(3,141)	A							2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. ***** DISAGREE						*****					

			1.00	40,155	A	TOTAL CHANGES BY MOF						
			1.00	60,510	N							
	0.00		2.00	100,665		TOTAL CHANGES	0.00		0.00			
	21.07	996,913	A	22.07	1,037,068	A	BUDGET TOTALS BY MOF					
	14.93	10,945,263	N	15.93	11,005,773	N	21.07	996,913	A	21.07	996,913	A
	36.00	11,942,176		38.00	12,042,841		14.93	10,945,263	N	14.93	10,945,263	N
						TOTAL BUDGET	36.00	11,942,176		36.00	11,942,176	

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		
1090-001										320,000	A	1090-001	
						HOUSE ADJUSTMENT: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE OFFICE OF YOUTH SERVICES.							
***** DISAGREE						*****							
						DETAIL OF HOUSE ADJUSTMENT: (4) TEMPORARY REGIONAL DIRECTORS (80,000 EACH)							
2060-001				(238,235)	A							2060-001	
SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.													
***** DISAGREE						*****							
				(238,235)	A	TOTAL CHANGES BY MOF				320,000	A		
0.00				0.00	(238,235)	TOTAL CHANGES		0.00		0.00	320,000		
12.00	7,243,874	A	12.00	7,005,639	A	BUDGET TOTALS BY MOF		12.00	7,243,874	A	12.00	7,563,874	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	10,663,002		TOTAL BUDGET		12.00	10,901,237		12.00	11,221,237	

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	
2090-001			1,060,891 A					2090-001	
	SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.								
	*****					*****			
	DISAGREE								

			1,060,891 A	TOTAL CHANGES BY MOF					
	0.00		0.00	1,060,891	TOTAL CHANGES	0.00		0.00	
	124.00	10,078,850 A	124.00	11,104,741 A	BUDGET TOTALS BY MOF	124.00	10,078,850 A	124.00	10,043,850 A
	124.00	10,078,850	124.00	11,104,741	TOTAL BUDGET	124.00	10,078,850	124.00	10,043,850

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				
80-001				1.00		A				2.92		A	80-001		
				1.50		N				2.08		N			
	SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.92/A) (/N; 2.08/N) ***** DISAGREE						SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.92/A) (/N; 2.08/N) *****								
	SENATE DOES NOT CONCUR. CONVERT (2.5) POSITIONS FROM TEMPORARY TO PERMANENT. (1) REGISTERED NURSE IV (#112312; 0.46A/0.54N) (1) SENIOR COMPANION PROGRAM ASSISTANT (#101255; 1.0A) (0.5) FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004; 0.5N) DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV (#112312, 112314; 0.46A/0.54N EACH) (2) SENIOR COMPANION PROGRAM ASSISTANT (#101255; 1.0A, #101295; 1.0A) (1) FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004; 0.5N, #102400; 0.5N)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV (#112312, #112314; 0.46A/0.54N EACH) (2) SENIOR COMPANION PROGRAM ASSISTANT (#101255; 1.0A, #101295; 1.0A) (1) FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004; 0.5N, #102400; 0.5N)								
2060-001				(42,101)		A							2060-001		
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. ***** DISAGREE						*****								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
			1.00	(42,101) A	TOTAL CHANGES BY MOF		2.92		A
			1.50	N			2.08		N
	0.00		2.50	(42,101)	TOTAL CHANGES	0.00	5.00		
	62.42	5,480,824	63.42	5,438,723	BUDGET TOTALS BY MOF	62.42	5,480,824	65.34	5,480,824
	6.58	5,005,123	8.08	5,005,123		6.58	5,005,123	8.66	5,005,123
	0.00	10,000	0.00	10,000		0.00	10,000	0.00	10,000
	0.00	382,003	0.00	382,003		0.00	382,003	0.00	382,003
	69.00	10,877,950	71.50	10,835,849	TOTAL BUDGET	69.00	10,877,950	74.00	10,877,950

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		
90-001				428,134	A					685,560	A	90-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SUPPLEMENTAL PAYMENTS. (/A; /685,560A) ***** DISAGREE SENATE DOES NOT CONCUR.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SUPPLEMENTAL PAYMENTS. (/A; /685,560A) ***** HOUSE CONCURS. STATE SUPPLEMENTAL PAYMENTS (SSP) FOR RECIPIENTS ELIGIBLE TO RECEIVE SUPPLEMENTAL SECURITY INCOME (SSI) FROM THE FEDERAL GOVERNMENT AS THEY ARE AGED, BLIND OR DISABLED, LIVING IN A DOMICILIARY CARE HOME OR COMMUNITY CARE FOSTER FAMILY HOME AND NEED OF ADDITIONAL FUNDS TO PAY FOR ROOM AND BOARD. PAYMENTS ARE AUTHORIZED BY HRS CHAPTER 346-53.							
				428,134	A	TOTAL CHANGES BY MOF				685,560	A		
	0.00			0.00	428,134	TOTAL CHANGES	0.00		0.00	685,560			
	0.00	17,125,395	A	0.00	17,553,529	A	BUDGET TOTALS BY MOF	0.00	17,125,395	A	0.00	17,810,955	A
	0.00	17,125,395		0.00	17,553,529	TOTAL BUDGET	0.00	17,125,395		0.00	17,810,955		

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				
2090-001				479,514	A								2090-001		
SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. ***** DISAGREE							*****								

				479,514	A	TOTAL CHANGES BY MOF							
	0.00			0.00	479,514	TOTAL CHANGES	0.00			0.00			
	23.41	3,516,863	A	23.41	3,996,377	BUDGET TOTALS BY MOF	23.41	3,516,863	A	23.41	3,516,863	A	
	81.09	13,440,880	N	81.09	13,440,880		81.09	13,440,880	N	81.09	13,440,880	N	
	0.00	1,330,200	W	0.00	1,330,200		0.00	1,330,200	W	0.00	1,330,200	W	
	104.50	18,287,943		104.50	18,767,457	TOTAL BUDGET	104.50	18,287,943		104.50	18,287,943		

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	
2060-001				(3,518)	A							2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.						*****					
	*****						*****					
	DISAGREE						*****					

				(3,518)	A	TOTAL CHANGES BY MOF						
	0.00			0.00	(3,518)	TOTAL CHANGES	0.00		0.00			
	1.00	161,915	A	1.00	158,397	BUDGET TOTALS BY MOF	1.00	161,915	A	1.00	161,915	A
	1.00	161,915		1.00	158,397	TOTAL BUDGET	1.00	161,915		1.00	161,915	

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	
2090-001				369,283	A							2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. *****											
	DISAGREE *****											

				369,283	A	TOTAL CHANGES BY MOF						
	0.00			0.00	369,283	TOTAL CHANGES	0.00			0.00		
	10.22	1,774,170	A	10.22	2,143,453	BUDGET TOTALS BY MOF	10.22	1,774,170	A	10.22	1,774,170	A
	5.78	1,539,447	N	5.78	1,539,447		5.78	1,539,447	N	5.78	1,539,447	N
	16.00	3,313,617		16.00	3,682,900	TOTAL BUDGET	16.00	3,313,617		16.00	3,313,617	

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	
301-001				7.50	183,399	A						301-001
				7.50	291,615	N						
GOVERNOR'S MESSAGE (3/1/12): ADD (15) POSITIONS AND FUNDS FOR THE MEDQUEST DIVISION. (/A; 7.50/183,399A) (/N; 7.50/291,615N)						(/A; 7.50/183,399A) (/N; 7.50/291,615N)						
***** DISAGREE						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (14) ELIGIBILITY WORKER III, SR16 (#93502K, #93503K, #93504K, #93505K, #93506K, #93507K, #93508K, #93509K, #93510K, #93511K, #93512K, #93513K, #93514K, #93515K; 7.0A/7.0N; 16,656A/16,656N EACH) (1) ELIGIBILITY WORKER V, SR20 (#93501K; 0.5A/0.5N; 19,494A/19,494N) FRINGE BENEFITS (108,216N) STATIONARY AND OFFICE SUPPLIES (3,600A/3,600N) TELEPHONE INSTALLATION (2,693A/2,693N) TELEPHONE LINE CHARGE (707A/707N) BUILDING RENTAL (20,453A/20,453N) REPAIR AND MAINTENANCE- ELECTRONIC DATA PROCESSING EQUIPMENT (4,860A/4,860N) COMPUTER EQUIPMENT (15,000A/15,000N)												

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 #
301-002		(2,663,648) A	2,663,648 A						301-002
		(24,062,838) N	24,062,838 N						
	GOVERNOR'S MESSAGE (3/1/12): TRANSFER FUNDS FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013 FOR A NEW COMPUTER-BASED MEDICAID ELIGIBILITY SYSTEM. (/-2,663,648A; /2,663,648A) (/-24,062,838N; /24,062,838N)					(-2,663,648A; /2,663,648A) (/-24,062,838N; /24,062,838N)			
	***** DISAGREE					*****			
	SENATE CONCURS. DELAYS IN DEVELOPING THE REQUEST FOR PROPOSAL FOR IT DEVELOPMENT HAVE PREVENTED CONTRACT ENCUMBRANCE IN FISCAL YEAR 2012. TRANSFER WILL ALLOW CONTRACT ENCUMBRANCE IN FISCAL YEAR 2013.								
	NON-RECURRING.								
2090-001			1,489,434 A						2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. *****					*****			
	DISAGREE								
		(2,663,648) A	7.50	4,336,481 A	TOTAL CHANGES BY MOF				
		(24,062,838) N	7.50	24,354,453 N					
	0.00	(26,726,486)	15.00	28,690,934	TOTAL CHANGES	0.00		0.00	
	121.67	6,674,351 A	129.17	10,795,124 A	BUDGET TOTALS BY MOF	121.67	9,337,999 A	121.67	6,458,643 A
	117.33	20,786,398 N	124.83	43,199,485 N		117.33	44,849,236 N	117.33	18,845,032 N
	239.00	27,460,749	254.00	53,994,609	TOTAL BUDGET	239.00	54,187,235	239.00	25,303,675

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		
90-001				18,191,515	A					23,394,000	A	90-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROCURED SERVICES FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES. (/A; /23,394,000A) ***** DISAGREE SENATE DOES NOT CONCUR. FUNDS TO MAINTAIN CURRENT LEVEL OF WORK SUPPORT, WORK PROGRAM, AND POSITIVE YOUTH SERVICES CONTRACTS SERVICING ELIGIBLE FAMILIES.					SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROCURED SERVICES FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES. (/A; /23,394,000A) ***** HOUSE CONCURS. FUNDS TO MAINTAIN CURRENT LEVEL OF WORK SUPPORT, WORK PROGRAM, AND POSITIVE YOUTH SERVICES CONTRACTS SERVICING ELIGIBLE FAMILIES.							
91-001				1.14	50,890	A				2.28	90,938	A	91-001
				0.86	38,390	N				1.72	68,602	N	
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR FRAUD INVESTIGATIONS. (/A; 2.28/90,938A) (/N; 1.72/68,602N) ***** DISAGREE SENATE DOES NOT CONCUR. ADD (2) POSITIONS AND FUNDS. (1) INVESTIGATOR V, SR24 (0.57A/0.43N; 29,248A/22,064N) (1) ELIGIBILITY WORKER IV, SR18 (0.57A/0.43N; 21,642A/16,326N) REESTABLISHES KONA OFFICE. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V, SR24 (0.57A/0.43N; 29,248A/22,064N) (1) INVESTIGATOR IV, SR22 (0.57A/0.43N; 25,978A/19,598N) (1) ELIGIBILITY WORKER IV, SR18 (0.57A/0.43N; 21,642A/16,326N) (1) OFFICE ASSISTANT III, SR08 (0.57A/0.43N; 14,070A/10,614N)					SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR FRAUD INVESTIGATIONS. (/A; 2.28/90,938A) (/N; 1.72/68,602N) ***** HOUSE CONCURS. RE-ESTABLISHES A KONA OFFICE TO REDUCE WASTE OF STATE AND FEDERAL RESOURCES. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V, SR24 (0.57A/29,248A/0.43N/22,064N) (1) INVESTIGATOR IV, SR22 (0.57A/25,978A/0.43N/19,598N) (1) ELIGIBILITY WORKER IV, SR18 (0.57A/21,642A/0.43N/16,326N) (1) OFFICE ASSISTANT III, SR08 (0.57A/14,070A/0.43N/10,614N)							

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 #
301-001	GOVERNOR'S MESSAGE (3/1/12): REDUCE FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES SERVICES. (/A; /-5,202,485A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES TEMPORARY ASSISTANCE FOR NEEDY FAMILIES CLIENT SERVICES CONTRACTS.			(/A; /-5,202,485A) *****			301-001
301-002	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR ELECTRONIC APPLICATIONS SYSTEMS, ANNUAL USE LICENSES, BUSINESS PROCESS RE-ENGINEERING, AND DOCUMENT IMAGING. (/A; /3,628,266A) ***** DISAGREE SENATE CONCURS. RENEWES ENTERPRISE LICENSE AGREEMENT AND PROVIDES SOFTWARE AND TECHNICAL SUPPORT. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF IT SOFTWARE AND SERVICES (2,670,000) BUSINESS PROCESS RE-ENGINEERING SERVICES (608,266) DOCUMENT IMAGING (350,000)		3,628,266 A	(/A; /3,628,266A) *****			301-002

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 #
323-001			1.64 71,004 A 1.36 82,296 N				323-001
	GOVERNOR'S MESSAGE (3/23/12): ADD (3) POSITIONS AND FUNDS FOR EMPLOYMENT TRAINING SERVICES. (/A; 1.64/71,004A) (/N; 1.36/82,296N)			(/A; 1.64/71,004A) (/N; 1.36/82,296N)			
	***** DISAGREE			*****			
	DETAIL OF GOVERNOR'S REQUEST: (2) ELIGIBILITY PROGRAM SPECIALIST IV, SR22 (0.57A/0.43N; 24,678A/18,618N EACH) (1) HUMAN SERVICES PROFESSIONAL IV, SR22 (0.5A/0.5N; 21,648A/21,648N) FRINGE BENEFITS (23,412N)						
1090-001					15.00	A	1090-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD (15) POSITIONS FOR MEDQUEST ELIGIBILITY WORKERS. *****			
2060-001			(1,026,769) A				2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. ***** DISAGREE			*****			

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 #
			2.78 20,914,906 A	TOTAL CHANGES BY MOF		17.28 23,484,938 A	
			2.22 120,686 N			1.72 68,602 N	
	0.00		5.00 21,035,592	TOTAL CHANGES	0.00	19.00 23,553,540	
	34.05 49,536,954 A		36.83 42,701,860 A	BUDGET TOTALS BY MOF	34.05 49,536,954 A	51.33 45,271,892 A	
	38.95 62,928,283 N		41.17 63,048,969 N		38.95 62,928,283 N	40.67 62,996,885 N	
	73.00 112,465,237		78.00 105,750,829	TOTAL BUDGET	73.00 112,465,237	92.00 108,268,777	

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	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED PERSONAL SERVICES SHORTFALLS. (/A; /5,800,000A) ***** DISAGREE SENATE DOES NOT CONCUR. SEE HMS904 SEQ. NO. 100-001.									5,800,000	A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROJECTED PERSONAL SERVICES SHORTFALLS. (/A; /5,800,000A) *****											
	DISAGREE											
	SENATE DOES NOT CONCUR.											
	SEE HMS904 SEQ. NO. 100-001.											
301-001	GOVERNOR'S MESSAGE (3/1/12): TRANSFER-OUT FUNDS FOR EARLY CHILDHOOD LEARNING INITIATIVES FROM THE DEPARTMENT OF HUMAN SERVICES, GENERAL ADMINISTRATION (HMS904/AA) TO THE DEPARTMENT OF EDUCATION, INSTRUCTIONAL SUPPORT (EDN200/GD). (/A; /-250,000A) ***** DISAGREE SENATE DOES NOT CONCUR. SEE EDN200 SEQ. NO. 301-001.											301-001
	DISAGREE											
	SENATE DOES NOT CONCUR.											
	SEE EDN200 SEQ. NO. 301-001.											
	DISAGREE											
	SENATE DOES NOT CONCUR.											
	SEE EDN200 SEQ. NO. 301-001.											
	DISAGREE											
	SENATE DOES NOT CONCUR.											
	SEE EDN200 SEQ. NO. 301-001.											

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 #
301-002	GOVERNOR'S MESSAGE (3/1/12): REDUCE FUNDS FOR PROJECTED PERSONAL SERVICES SHORTFALLS. (/A; /-183,399A) ***** DISAGREE SENATE DOES NOT CONCUR. SEE HMS904 SEQ. NO. 100-001.			(/A; /-183,399A) *****			301-002
323-001	GOVERNOR'S MESSAGE (3/23/12): REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. (/A; /-142,440A) ***** DISAGREE SENATE DOES NOT CONCUR.			(/A; /-142,440A) *****			323-001

TOTAL CHANGES BY MOF										5,800,000	A
0.00		0.00		TOTAL CHANGES		0.00		0.00		5,800,000	
141.50	7,102,509	A	141.50	7,125,297	A	BUDGET TOTALS BY MOF		141.50	12,925,297	A	
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		TOTAL BUDGET		155.00	8,449,525		14,272,313

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		
10-001				(1.00)		(79,236)	A								10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMUNICABLE DISEASE SERVICES HALE MOHALU AT LEAHI (HTH100/DF) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#36341; -79,236) SEE HTH100 SEQ. NO. 10-002.							SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMUNICABLE DISEASE SERVICES HALE MOHALU AT LEAHI (HTH100/DF) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#36341; -79,236) SEE HTH100 SEQ. NO. 10-002.							
10-002				1.00		79,236	A								10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNICABLE DISEASE SERVICES HALE MOHALU AT LEAHI (HTH100/DF) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). ***** DISAGREE SENATE CONCURS. TRADES-OFF (1) REGISTERED NURSE III (#36341) FOR (1) EPIDEMIOLOGIST. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST (79,236) SEE HTH100 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNICABLE DISEASE SERVICES HALE MOHALU AT LEAHI (HTH100/DF) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). ***** HOUSE DOES NOT CONCUR. TRADES-OFF (1) REGISTERED NURSE III (#36341) FOR (1) EPIDEMIOLOGIST. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST (79,236) SEE HTH100 SEQ. NO. 10-001.							

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 #
20-001		2.00	163,175 A				20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI, SR26 (#41993; 70,224) (1) PERSONNEL MANAGEMENT SPECIALIST IV, SR22 (#52071; 51,312) TURNOVER SAVINGS (-6,077) OTHER CURRENT EXPENSES (47,716)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI, SR26 (#41993; 70,224) (1) PERSONNEL MANAGEMENT SPECIALIST IV, SR22 (#52071; 51,312) TURNOVER SAVINGS (-6,077) OTHER CURRENT EXPENSES (47,716)			
	SEE HTH141 SEQ. NO. 20-001.			SEE HTH141 SEQ. NO. 20-001.			

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 #
21-001		148.00	10,418,003 A 90,720 B 131,746 U				21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (148) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE PUBLIC HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE DISEASE SERVICES (HTH100/KJ).			SUPPLEMENTAL REQUEST: TRANSFER-IN (148) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM PUBLIC HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE DISEASE SERVICES (HTH100/KJ).			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (10,486,968A) (1) TEMPORARY REGISTERED NURSE IV, SR22 (#118858; 94,104U) TURNOVER SAVINGS (-524,348A) PERSONAL SERVICES ADJUSTMENT (100,054A) FRINGE BENEFITS (37,642U) OTHER CURRENT EXPENSES (355,329A/90,720B)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (10,486,968A) (1) TEMPORARY REGISTERED NURSE IV, SR22 (#118858; 94,104U) TURNOVER SAVINGS (-524,348A) PERSONAL SERVICES ADJUSTMENT (100,054A) FRINGE BENEFITS (37,642U) OTHER CURRENT EXPENSES (355,329A/90,720B)			
	SEE HTH141 SEQ. NO. 21-001.			SEE HTH141 SEQ. NO. 21-001.			

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 #
22-001			2.87	203,193 A					22-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (2.87) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SCHOOL HEALTH SERVICES (HTH141/KL) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KL). ***** DISAGREE				SUPPLEMENTAL REQUEST: TRANSFER-IN (2.87) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE CORPORATION SCHOOL HEALTH SERVICES (HTH141/KL) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KL). *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV (#22475; 85,248, #30240; 91,812) (0.87) LICENSED PRACTICAL NURSE (#99862H) TURNOVER SAVINGS (-8,853) PERSONAL SERVICES ADJUSTMENT (2,276) MEDICAL AND HOSPITAL SUPPLIES (6,000) OTHER OPERATING SUPPLIES (4,000) CAR MILEAGE (9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL (1,100) SERVICES ON A FEE BASIS (6,710) MISC. CURRENT EXPENSES (5,000)				HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSES IV (#22475, 85,248, #30240; 91,812) (0.87) LICENSED PRACTICAL NURSE (#99862H) TURNOVER SAVINGS (-8,853) PERSONAL SERVICES ADJUSTMENT (2,276) MEDICAL AND HOSPITAL SUPPLIES (6,000) OTHER OPERATING SUPPLIES (4,000) CAR MILEAGE (9,900) TTD/TPD PAYMENTS VIA P/R (1,100) SERVICES ON A FEE BASIS (6,710) MISC CURRENT EXPENSES (5,000)				
	SEE HTH141 SEQ. NO. 23-001.				SEE HTH141 SEQ. NO. 23-001.				

			152.87	10,784,371	A	TOTAL CHANGES BY MOF				
				90,720	B					
				131,746	U					
	0.00		152.87	11,006,837		TOTAL CHANGES	0.00		0.00	
	99.00	13,388,725	A	251.87	24,173,096	A	BUDGET TOTALS BY MOF	99.00	13,388,725	A
				0.00	90,720	B				
	16.50	8,407,452	N	16.50	8,407,452	N		16.50	8,407,452	N
				0.00	131,746	U				
	115.50	21,796,177		268.37	32,803,014		TOTAL BUDGET	115.50	21,796,177	

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	
20-001				199,933	N							20-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). ***** DISAGREE						SUPPLEMENTAL REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT MANAGER (#93021H; 50,000) (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS ADMINISTRATIVE ASSISTANT (#93022H; 30,000) FRINGE BENEFITS (29,568) INDIRECT COSTS AT 14 PER CENT (11,200) TRAVEL (21,965) CONTRACTS (47,200) WIRELESS INTERNET (600) PUBLIC RELATIONS (2,300) FACILITY RENTAL FEES (4,900) EQUIPMENT (2,200)						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROJECT MANAGER (#93021H; 50,000) (1) TEMPORARY ESAR-VHP ADMINISTRATIVE ASSISTANT (#93022H; 30,000) FRINGE BENEFITS (29,568) INDIRECT AT 14% (11,200) TRAVEL (21,965) CONTRACTS (47,200) WIRELESS INTERNET (600) PUBLIC RELATIONS (2,300) FACILITY RENTAL FEES (4,900) EQUIPMENT (2,200)					
	SEE HTH730 SEQ. NO. 20-001.						SEE HTH730 SEQ. NO. 20-001.					

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 #	
21-001			2,345,600 N				21-001	
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (#93019H; 123,480) (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (#93020H; 66,024) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; 35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; 26,675) FRINGE BENEFITS (98,847) PERSONAL SERVICES ADJUSTMENT (13,425) HOSPITAL PREPAREDNESS CONTRACT (1,609,574) MEDICAL SURGE TRAINING CONTRACT (38,000) ALTERNATIVE CARE SITES EXPENSES (80,000) COMMUNICATIONS SUITE EXPENSES (60,000) HOSPITAL PREPAREDNESS OPERATING (83,899) EMERGENCY SYSTEM ADVANCED REGISTRATION VOLUNTEER HEALTH PROFESSIONALS PROGRAM (110,000)</p> <p>SEE HTH730 SEQ. NO. 21-001.</p>							
				<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (#93019H; 123,480) (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (#93020H; 66,024) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; 35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; 26,675) FRINGE BENEFITS (98,847) SALARY ADJUSTMENT (13,425) HOSPITAL PREPAREDNESS CONTRACT (1,609,574) MED SURGE TRAINING CONTRACT (38,000) ALTERNATIVE CARE SITES EXPENSES (80,000) COMMUNICATIONS SUITE EXPENSES (60,000) HOSPITAL PREPAREDNESS OPERATING (83,899) ESAR-VHP PROGRAM (110,000)</p> <p>SEE HTH730 SEQ. NO. 21-001.</p>				

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 #

TOTAL CHANGES BY MOF																	
				2,545,533 N													
0.00		0.00		2,545,533		TOTAL CHANGES		0.00		0.00							
20.60		1,613,768 A		20.60		1,613,768 A		BUDGET TOTALS BY MOF		20.60		1,613,768 A					
34.40		10,473,680 N		34.40		13,019,213 N		34.40		10,473,680 N		34.40		10,473,680 N			
55.00		12,087,448		55.00		14,632,981		TOTAL BUDGET		55.00		12,087,448		55.00		12,087,448	

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	
20-001				(2.00)	(163,175)	A						20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). ***** DISAGREE						SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE). *****					
	SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI, SR26 (#41993; - 70,224) (1) PERSONNEL MANAGEMENT SPECIALIST IV, SR22 (#52071; -51,312) TURNOVER SAVINGS (6,077) OTHER CURRENT EXPENSES (-47,716)						HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI, SR26 (#41993; - 70,224) (1) PERSONNEL MANAGEMENT SPECIALIST IV, SR22 (#52071; -51,312) TURNOVER SAVINGS (6,077) OTHER CURRENT EXPENSES (-47,716)					
	SEE HTH100 SEQ. NO. 20-001.						SEE HTH100 SEQ. NO. 20-001.					

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 #
21-001		(148.00)	(10,418,003) A (90,720) B (131,746) U				21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (148) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE PUBLIC HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE DISEASE SERVICES (HTH100/KJ).			SUPPLEMENTAL REQUEST: TRANSFER-OUT (148) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM PUBLIC HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE DISEASE SERVICES (HTH100/KJ).			
	***** DISAGREE			*****			
	SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (-10,486,968A) (1) TEMPORARY REGISTERED NURSE IV, SR22 (#118858; -94,104U) TURNOVER SAVINGS (524,348A) PERSONAL SERVICES ADJUSTMENT (-100,054A) FRINGE BENEFITS (-37,642U) OTHER CURRENT EXPENSES (-355,329A/-90,720B)			HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (-10,486,968A) (1) TEMPORARY REGISTERED NURSE IV, SR 22 (#118858; -94,104U) TURNOVER SAVINGS (524,348A) PERSONAL SERVICES ADJUSTMENT (-100,054A) FRINGE BENEFITS (-37,642U) OTHER CURRENT EXPENSES (-355,329A/-90,720B)			
	SEE HTH100 SEQ. NO. 21-001.			SEE HTH100 SEQ. NO. 21-001.			

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 #
22-001			(1.00) (336,583) A				22-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES AND COMMUNITY DENTAL HEALTH SERVICES (HTH501/ED). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES AND COMMUNITY DENTAL HEALTH SERVICES (HTH501/ED). *****			
	SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL ASSISTANT III, SR10 (#12424; -42,684) TURNOVER SAVINGS (2,134) PERSONAL SERVICES ADJUSTMENT (-91,033) HOSPITAL BASED DENTAL TREATMENT (-205,000)			HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL ASSISTANT III, SR-10 (#12424; -42,684) TURNOVER SAVINGS (2,134) PERSONAL SERVICES ADJUSTMENT (-91,033) HOSPITAL BASED DENTAL TREATMENT (-205,000)			
	SEE HTH501 SEQ. NO. 20-001.			SEE HTH501 SEQ. NO. 20-001.			

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 #
23-001		(2.87)	(203,193) A				23-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2.87) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SCHOOL HEALTH SERVICES (HTH141/KL) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KL). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (2.87) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE CORPORATION SCHOOL HEALTH SERVICES (HTH141/KL) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KL). *****			
	SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV (#22475; -85,248, #30240; -91,812) (0.87) LICENSED PRACTICAL NURSE (#99862H) TURNOVER SAVINGS (8,853) PERSONAL SERVICES ADJUSTMENT (-2,276) MEDICAL AND HOSPITAL SUPPLIES (-6,000) OTHER OPERATING SUPPLIES (-4,000) CAR MILEAGE (-9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL (-1,100) SERVICES ON A FEE BASIS (-6,710) MISC. CURRENT EXPENSES (-5,000)			HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSES IV (#22475; -85,248, #30240; -91,812) (0.87) LICENSED PRACTICAL NURSE (#99862H) TURNOVER SAVINGS (8,853) PERSONAL SERVICES ADJUSTMENT (-2,276) MEDICAL AND HOSPITAL SUPPLIES (-6,000) OTHER OPERATING SUPPLIES (-4,000) CAR MILEAGE (-9,900) TTD/TPD PAYMENTS VIA P/R (-1,100) SERVICES ON A FEE BASIS (-6,710) MISC. CURRENT EXPENSES (-5,000)			
	SEE HTH100 SEQ. NO. 22-001.			SEE HTH100 SEQ. NO. 22-001.			

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 #
24-001			(11.00) (830,399) A				24-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (/A; -11.00/-830,399A) ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE CORPORATION HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (/A; -11.00/-830,399A) *****			
	SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI (#01001; -78,984, #02412; -70,224, #19280; -75,960, #19281; -62,424, #26198; -78,984) (5) DENTAL ASSISTANT II (#15648; -26,700, #19282; -27,756, #19283; -28,836, #27725; -26,700, #28470; -39,480) (1) DENTAL HEALTH PROGRAM MANAGER (#26642; -86,628) TURNOVER SAVINGS (30,134) PERSONAL SERVICES ADJUSTMENT (-145,782) OTHER CURRENT EXPENSES (-112,075) SEE HTH501 SEQ. NO. 21-001.			HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (2) DENTIST VI (#01001, #02412; -78,984, -70,224) (1) DENTAL ASSISTANT II (#15648; -26,700) (3) DENTIST VI (#19280, #19281, #26198; -75,960, -62,424, -78,984) (4) DENTAL ASSISTANT II (#19282, #19283, #27725, #28470; -27,756, -28,836, -26,700, -39,480) (1) DENTAL HEALTH PROGRAM MANAGER (#26642; -86,628) TURNOVER SAVINGS (30,134) PERSONAL SERVICES ADJUSTMENT (-145,782) OTHER CURRENT EXPENSES (-112,075) SEE HTH501 SEQ. NO. 21-001.			

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 #
51-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANT POSITIONS. (/A; /-347,698A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) REGISTERED NURSE IV (#03019, #03036, #03798, #15202, #23532; -75,780 EACH) TURNOVER SAVINGS (18,945) PERSONAL SERVICES ADJUSTMENT (12,257)		(347,698) A	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANT POSITIONS. (/A; /-347,698A) ***** HOUSE DOES NOT CONCUR. DETAILS OF GOVERNOR'S REQUEST: (5) REGISTERED NURSES IV (#03019, #03036, #03798, #15202, #23532; -75,780 EACH) TURNOVER SAVINGS (18,945) PERSONAL SERVICES ADJUSTMENT (12,257)			51-001
1060-001	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAILS OF HOUSE ADJUSTMENT: (5) REGISTERED NURSES IV (#3063, #4139, #13693, #34046, #40487, -75,780 EACH) (1) REGISTERED NURSE V (#7771, -81,972) (1) REGISTERED NURSE VI (#3033, -88,656)	(7.00)	(549,528) A	1060-001
			(164.87) (12,299,051) A	TOTAL CHANGES BY MOF	(7.00)	(549,528) A	
			(90,720) B				
			(131,746) U				
	0.00	(164.87)	(12,521,517)	TOTAL CHANGES	0.00	(7.00)	(549,528)
166.87	12,480,474	A	2.00	181,423	A	159.87	11,930,946
0.00	90,720	B	0.00		B	0.00	90,720
0.00	131,746	U	0.00		U	0.00	131,746
166.87	12,702,940		2.00	181,423		159.87	12,153,412
				TOTAL BUDGET			

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	
8-820				(7,500,000)	A					(10,100,664)	A	8-820
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** DISAGREE						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. *****					
	SENATE DOES NOT CONCUR.						HOUSE CONCURS.					
2020-001				(500,000)	B							2020-001
	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION REGIONS (HTH212) TO ALII COMMUNITY CARE (HTH213). ***** DISAGREE						*****					
	REQUEST WILL COVER FUNDING DEFICIT AT ROSELANI PLACE AS A RESULT OF LOW OCCUPANCY AND WILL FUND RECRUITMENT OF OB/GYN AND UROLOGIST FOR ALII HEALTH CENTER.											
	SEE HTH213 SEQ. NO. 2020-001.											
2090-001				10,000,000	A							2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR MAUI MEMORIAL MEDICAL CENTER LOAN REPAYMENT. ***** DISAGREE						*****					

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	
2020-001			500,000 B				2020-001
SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION REGIONS (HTH212) TO ALII COMMUNITY CARE (HTH213). ***** DISAGREE REQUEST WILL COVER FUNDING DEFICIT AT ROSELANI PLACE AS A RESULT OF LOW OCCUPANCY AND WILL FUND RECRUITMENT OF OB/GYN AND UROLOGIST FOR ALII HEALTH CENTER. SEE HTH212 SEQ. NO. 2020-001.				*****			

TOTAL CHANGES BY MOF

			500,000 B				
0.00		0.00	500,000	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
0.00	1,500,000 B	0.00	2,000,000 B		0.00 1,500,000 B	0.00 1,500,000 B	
0.00	1,500,000	0.00	2,000,000	TOTAL BUDGET	0.00 1,500,000	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	
2090-001			400,000 A				2090-001
	SENATE ADJUSTMENT: ADD FUNDS TO ESTABLISH HILO MEDICAL CENTER RESIDENCY PROGRAM.						
	***** DISAGREE						
			400,000 A	TOTAL CHANGES BY MOF			
		0.00	400,000	TOTAL CHANGES	0.00	0.00	
			400,000 A	BUDGET TOTALS BY MOF			
		0.00	400,000	TOTAL BUDGET	0.00	0.00	

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				
10-001				(29,651)		A							10-001		
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH CENTRAL OAHU (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212) TURNOVER SAVINGS (1,561) SEE HTH460 SEQ. NO. 10-002.						SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212) TURNOVER SAVINGS (1,561) SEE HTH460 SEQ. NO. 10-002.								
10-002				29,651		A							10-002		
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH CENTRAL OAHU (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; 31,212) TURNOVER SAVINGS (-1,561) SEE HTH460 SEQ. NO. 10-001.						SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; 31,212) TURNOVER SAVINGS (-1,561) SEE HTH460 SEQ. NO. 10-001.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2012	FY 2013		EXPLANATION	FY 2012	FY 2013		SEQ #
11-001			(88,423)	A					11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH PURCHASE OF SERVICE AND GRANTS (HTH460/HO) TO ADMINISTRATION (HTH460/HF). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-88,423) SEE HTH460 SEQ. NO 11-002.				SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH OTHER SERVICE INCLUDING POS AND GRANTS (HTH460/HO) TO ADMINISTRATION (HTH460/HF). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-88,423) SEE HTH460 SEQ. NO 11-002.				
11-002			88,423	A					11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH PURCHASE OF SERVICE AND GRANTS (HTH460/HO) TO ADMINISTRATION (HTH460/HF). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (88,423) SEE HTH460 SEQ. NO 11-001.				SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH OTHER SERVICE INCLUDING POS AND GRANTS (HTH460/HO) TO ADMINISTRATION (HTH460/HF). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (88,423) SEE HTH460 SEQ. NO 11-001.				

TOTAL CHANGES BY MOF												
0.00			0.00			TOTAL CHANGES		0.00			0.00	
168.50	40,811,045	A	168.50	40,859,131	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	185.50	62,549,152		185.50	62,549,152	

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	
10-001				(45,600)	A							10-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC) TO ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). ***** DISAGREE					SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC) TO ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). *****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY III, SR16 (#94221H; -48,000) TURNOVER SAVINGS (2,400)					HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY III, SR-16 (#94221H; -48,000) TURNOVER SAVINGS ADJUSTMENT (2,400)						
	SEE HTH495 SEQ. NO. 10-002.					SEE HTH495 SEQ. NO. 10-002.						
10-002				45,600	A							10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC) TO ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). ***** DISAGREE					SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC) TO ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB). *****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY III, SR16 (#94221H; 48,000) TURNOVER SAVINGS (-2,400)					HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY III, SR-16 (#94221H; 48,000) TURNOVER SAVINGS ADJUSTMENT (-2,400)						
	SEE HTH495 SEQ. NO. 10-001.					SEE HTH495 SEQ. NO. 10-001.						

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 #
20-001			(115,584) A (130,000) N				20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AP). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AP). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; -54,000A) TURNOVER SAVINGS (5,779A) SERVICES ON A FEE BASIS, STATE DEPARTMENTS AND AGENCIES (- 67,363A) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEES (-130,000N) SEE HTH907 SEQ. NO. 21-001.			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; -54,000A) TURNOVER SAVINGS (5,779A) SERVICES ON A FEE BASIS, STATE DEPARTMENTS AND AGENCIES (- 67,363A) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEES (-130,000N) SEE HTH907 SEQ. NO. 21-001.			

				TOTAL CHANGES BY MOF					
			(115,584) A						
			(130,000) N						
0.00		0.00	(245,584)	TOTAL CHANGES	0.00	0.00			
57.50	6,882,191 A	57.50	6,766,607 A	BUDGET TOTALS BY MOF	57.50	6,882,191 A	57.50	6,882,191 A	
0.00	3,557,363 N	0.00	3,427,363 N		0.00	3,557,363 N	0.00	3,557,363 N	
57.50	10,439,554	57.50	10,193,970	TOTAL BUDGET	57.50	10,439,554	57.50	10,439,554	

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	
20-001				1.00	336,583	A						20-001
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES AND COMMUNITY DENTAL HEALTH SERVICES (HTH501/ED). ***** DISAGREE						SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES AND COMMUNITY DENTAL HEALTH SERVICES (HTH501/ED). *****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL ASSISTANT III, SR10 (#12424; 42,684) TURNOVER SAVINGS (-2,134) PERSONAL SERVICES ADJUSTMENT (91,033) HOSPITAL BASED DENTAL TREATMENT (205,000)						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL ASSISTANT III, SR-10 (#12424; 42,684) TURNOVER SAVINGS (-2,134) PERSONAL SERVICES ADJUSTMENT (91,033) HOSPITAL BASED DENTAL TREATMENT (205,000)						
SEE HTH141 SEQ. NO. 22-001.						SEE HTH141 SEQ. NO. 22-001.						

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 #
21-001			11.00 830,399 A				21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (/A; 11.00/830,399A) ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE CORPORATION HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (/A; 11.00/830,399A) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI (#01001; 78,984, #02412; 70,224, #19280; 75,960, #19281; 62,424, #26198; 78,984) (5) DENTAL ASSISTANT II (#15648; 26,700, #19282; 27,756, #19283; 28,836, #27725; 26,700, #28470; 39,480) (1) DENTAL HEALTH PROGRAM MANAGER (#26642; 86,628) TURNOVER SAVINGS (-30,134) PERSONAL SERVICES ADJUSTMENT (145,782) OTHER CURRENT EXPENSES (112,075) SEE HTH141 SEQ. NO. 24-001.			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) DENTIST VI (#01001; 78,984, #02412; 70,224) (1) DENTAL ASSISTANT II (#15648; 26,700) (3) DENTIST VI (#19280; 75,960, #19281; 62,424, #26198; 78,984) (4) DENTAL ASSISTANT II (#19282; 27,756, #19283; 28,836, #27725; 26,700, #28470; 39,480) (1) DENTAL HEALTH PROGRAM MANAGER (#26642; 86,628) TURNOVER SAVINGS (-30,134) PERSONAL SERVICES ADJUSTMENT (145,782) OTHER CURRENT EXPENSES (112,075) SEE HTH141 SEQ. NO. 24-001.			

			12.00	1,166,982	A	TOTAL CHANGES BY MOF				
	0.00		12.00	1,166,982		TOTAL CHANGES	0.00		0.00	
	191.75	68,439,167	A	203.75	70,904,634	A	BUDGET TOTALS BY MOF	191.75	68,439,167	A
	3.00	1,038,992	B	3.00	1,038,992	B		3.00	1,038,992	B
	194.75	69,478,159		206.75	71,943,626		TOTAL BUDGET	194.75	69,478,159	
								194.75	70,776,644	

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				
10-001				(3.00)	(145,410)	A								10-001	
					(150,000)	N									
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR NEWBORN HEARING SCREENING PROGRAM FROM FAMILY HEALTH SERVICES EARLY INTERVENTION (HTH560/CG) TO FAMILY HEALTH SERVICES CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).						SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR NEWBORN HEARING SCREENING PROGRAM FROM EARLY INTERVENTION (HTH560/CG) TO CHILDREN WITH SPECIAL NEEDS (HTH560/CC).								
	***** DISAGREE						*****								
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES ASSISTANT V (#47064; -37,968A) (1) CHILDREN AND YOUTH SPECIALIST IV (#116911; -47,412A) (1) OFFICE ASSISTANT III (#116911; -25,668A) (1) TEMPORARY PROJECT COORDINATOR (#98829H; -40,920N) FRINGE BENEFITS (-16,368N) TURNOVER SAVINGS (5,552A) NEWBORN HEARING SCREENING (-39,914A) MISC. EXPENSES (-92,712N)						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES ASSISTANT V (#47064; -37,968A) (1) C&Y SPECIALIST IV (#116911; -47,412A) (1) OFFICE ASSISTANT III (#116911; -25,668A) (1) TEMPORARY PROJECT COORDINATOR (#98829H; -40,920N) FRINGE BENEFITS (-16,368N) TURNOVER SAVINGS (5,552A) NEWBORN HEARING SCREENING (-39,914A) MISC. EXPENSES (-92,712N)								
	SEE HTH560 SEQ. NO. 10-002.						SEE HTH560 SEQ. NO. 10-002.								

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 #
10-002			3.00 145,410 A 150,000 N				10-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR NEWBORN HEARING SCREENING PROGRAM FROM FAMILY HEALTH SERVICES EARLY INTERVENTION (HTH560/CG) TO FAMILY HEALTH SERVICES CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES ASSISTANT V (#47064; 37,968A) (1) CHILDREN AND YOUTH SPECIALIST IV (#116911; 47,412A) (1) OFFICE ASSISTANT III (#116911; 25,668A) (1) TEMPORARY PROJECT COORDINATOR (#98829H; 40,920N) FRINGE BENEFITS (16,368N) TURNOVER SAVINGS (-5,552A) NEWBORN HEARING SCREENING (39,914A) MISC. EXPENSES (92,712N) SEE HTH560 SEQ. NO. 10-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR NEWBORN HEARING SCREENING PROGRAM FROM EARLY INTERVENTION (HTH560/CG) TO CHILDREN WITH SPECIAL NEEDS (HTH560/CC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES ASSISTANT V (#47064; 37,968A) (1) C&Y SPECIALIST IV (#116911; 47,412A) (1) OFFICE ASSISTANT III (#116911; 25,668A) (1) TEMPORARY PROJECT COORDINATOR (#98829H; 40,920N) FRINGE BENEFITS (16,368N) TURNOVER SAVINGS (-5,552A) NEWBORN HEARING SCREENING (39,914A) MISC. EXPENSES (92,712N) SEE HTH560 SEQ. NO. 10-001.			

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 #	
11-001			(227,748) A				11-001	
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FOR PRIMARY CARE PURCHASE OF SERVICE CONTRACTS FROM FAMILY HEALTH SERVICES FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** DISAGREE SENATE CONCURS. TRANSFER INCLUDES FUNDS FOR THREE PRIMARY CARE SERVICE CONTRACTS, CONTRACTS RELATED TO THE MONITORING AND EVALUATION OF 16 PRIMARY CARE CONTRACTS, AND TECHNICAL SUPPORT OF THE ELECTRONIC BILLING SYSTEM. SEE HTH560 SEQ. NO 11-002.			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FOR PRIMARY CARE PURCHASE OF SERVICES FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** HOUSE DOES NOT CONCUR. TRANSFER INCLUDES FUNDS FOR THREE PRIMARY CARE SERVICE CONTRACTS, CONTRACTS RELATED TO THE MONITORING AND EVALUATION OF 16 PRIMARY CARE CONTRACTS, AND TECHNICAL SUPPORT OF THE ELECTRONIC BILLING SYSTEM. SEE HTH560 SEQ. NO 11-002.				
11-002			227,748 A				11-002	
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FOR PRIMARY CARE PURCHASE OF SERVICE CONTRACTS FROM FAMILY HEALTH SERVICES FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** DISAGREE SENATE CONCURS. TRANSFER INCLUDES FUNDS FOR THREE PRIMARY CARE SERVICE CONTRACTS, CONTRACTS RELATED TO THE MONITORING AND EVALUATION OF 16 PRIMARY CARE CONTRACTS, AND TECHNICAL SUPPORT OF THE ELECTRONIC BILLING SYSTEM. SEE HTH560 SEQ. NO 11-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FOR PRIMARY CARE PURCHASE OF SERVICES FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** HOUSE DOES NOT CONCUR. TRANSFER INCLUDES FUNDS FOR THREE PRIMARY CARE SERVICE CONTRACTS, CONTRACTS RELATED TO THE MONITORING AND EVALUATION OF 16 PRIMARY CARE CONTRACTS, AND TECHNICAL SUPPORT OF THE ELECTRONIC BILLING SYSTEM. SEE HTH560 SEQ. NO 11-001.				

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 #
12-001	(1.00)	(43,297)	A				12-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972) TURNOVER SAVINGS (4,099) SERVICES ON A FEE BASIS (34,576) SEE HTH560 SEQ. NO. 12-002.				SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972) TURNOVER SAVINGS (4,099) SERVICES ON A FEE BASIS (34,576) SEE HTH560 SEQ. NO. 12-002.		
12-002	1.00	43,297	A				12-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 81,972) TURNOVER SAVINGS (-4,099) SERVICES ON A FEE BASIS (-34,576) SEE HTH560 SEQ. NO. 12-001.				SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 81,972) TURNOVER SAVINGS (-4,099) SERVICES ON A FEE BASIS (-34,576) SEE HTH560 SEQ. NO. 12-001.		

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 #
13-001			(673,000) N				13-001
	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FOR EVIDENCE BASED HOME VISITING GRANT FROM FAMILY HEALTH SERVICES FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES HEALTHY START (HTH560/CT). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#119290; -62,424) (1) TEMPORARY DATA COORDINATOR (#119291; -57,708) (1) TEMPORARY ACCOUNT CLERK III (#23936; -28,836) FRINGE BENEFITS (-59,587) OTHER CURRENT EXPENSES (-464,445)</p> <p>SEE HTH560 SEQ. NO. 13-002.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FOR EVIDENCE BASED HOME VISITING GRANT FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HEALTHY START (HTH560/CT). *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EBHV PROJECT COORDINATOR (#119290; -62,424) (1) TEMPORARY DATA COORDINATOR (#119291; -57,708) (1) TEMPORARY ACCOUNT CLERK III (#23936; -28,836) FRINGE BENEFITS (-59,587) OTHER CURRENT EXPENSES (-464,445)</p> <p>SEE HTH560 SEQ. NO. 13-002.</p>			

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 #
13-002			673,000 N				13-002
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR EVIDENCE BASED HOME VISITING GRANT FROM FAMILY HEALTH SERVICES FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES HEALTHY START (HTH560/CT). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#119290; 62,424) (1) TEMPORARY DATA COORDINATOR (#119291; 57,708) (1) TEMPORARY ACCOUNT CLERK III (#23936; 28,836) FRINGE BENEFITS (59,587) OTHER CURRENT EXPENSES (464,445)</p> <p>SEE HTH560 SEQ. NO. 13-001.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR EVIDENCE BASED HOME VISITING GRANT FROM FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO HEALTHY START (HTH560/CT). *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EBHV PROJECT COORDINATOR (#119290; 62,424) (1) TEMPORARY DATA COORDINATOR (#119291; 57,708) (1) TEMPORARY ACCOUNT CLERK III (#23936; 28,836) FRINGE BENEFITS (59,587) OTHER CURRENT EXPENSES (464,445)</p> <p>SEE HTH560 SEQ. NO. 13-001.</p>			

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 #
14-001			(2.00) (200,000) N				14-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES WOMEN'S HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES WOMEN'S HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV (#117568; -45,573) (1) OFFICE ASSISTANT IV (#118732; -41,040) FRINGE BENEFITS (-34,645) OTHER CURRENT EXPENSES (-78,742)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV (#117568; -45,573) (1) OFFICE ASSISTANT IV (#118732; -41,040) FRINGE BENEFITS (-34,645) OTHER CURRENT EXPENSES (-78,742)			
	SEE HTH560 SEQ. NO. 14-002.			SEE HTH560 SEQ. NO. 14-002.			
14-002			2.00 200,000 N				14-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES WOMEN'S HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES WOMEN'S HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV (#117568; 45,573) (1) OFFICE ASSISTANT IV (#118732; 41,040) FRINGE BENEFITS (34,645) OTHER CURRENT EXPENSES (78,742)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV (#117568; 45,573) (1) OFFICE ASSISTANT IV (#118732; 41,040) FRINGE BENEFITS (34,645) OTHER CURRENT EXPENSES (78,742)			
	SEE HTH560 SEQ. NO. 14-001.			SEE HTH560 SEQ. NO. 14-001.			

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 #
20-001			731,740 N				20-001
	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION PLANNING (HTH907/AP) TO FAMILY HEALTH SERVICES (HTH560/KC). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#50176; 45,576) (1) TEMPORARY OFFICE ASSISTANT III (#117316; 28,836) (1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATION COORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OTHER CURRENT EXPENSES (552,612)</p> <p>SEE HTH907 SEQ. NO. 20-001.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION PLANNING (HTH907/AP) TO FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#50176; 45,576) (1) TEMPORARY OFFICE ASSISTANT III (#117316; 28,836) (1) TEMPORARY FLEX/HPIC COORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OTHER CURRENT EXPENSES (552,612)</p> <p>SEE HTH907 SEQ. NO. 20-001.</p>			

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 #
100-001			250,000 A 250,000 B			250,000 B	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT OF OBESITY AND DIABETES PREVENTION PROGRAM. (/A; /500,000A) ***** DISAGREE SENATE DOES NOT CONCUR. \$250,000 OF THE REQUESTED AMOUNT SHALL BE FUNDED FROM THE DEPARTMENT OF HEALTH PORTION OF THE TOBACCO SETTLEMENT SPECIAL FUND. GOVERNOR'S INITIATIVE TO DEVELOP A PROGRAM FOR EARLY CHILDHOOD (0-5) OBESITY AND DIABETES PREVENTION. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (61,910) PHOTOCOPYING AND POSTAGE (1,000) CONTRACTS (437,090) NON-RECURRING.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT OF OBESITY AND DIABETES PREVENTION PROGRAM. (/A; /500,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 250,000A AND CHANGES MEANS OF FINANCING TO SPECIAL FUNDS. 250,000B SHALL BE FUNDED BY THE DEPARTMENT OF HEALTH PORTION OF THE TOBACCO SETTLEMENT SPECIAL FUND. GOVERNOR'S INITIATIVE TO DEVELOP A PROGRAM FOR EARLY CHILDHOOD (AGES 0-5) OBESITY AND DIABETES PREVENTION. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (61,910) PHOTOCOPYING AND POSTAGE (1,000) CONTRACTS (437,090)			

		0.00	250,000 A	TOTAL CHANGES BY MOF			
			250,000 B			250,000 B	
		0.00	731,740 N				
	0.00	0.00	1,231,740	TOTAL CHANGES	0.00	0.00	250,000
108.00	23,985,044 A	108.00	24,235,044 A	BUDGET TOTALS BY MOF	108.00	23,985,044 A	108.00 23,985,044 A
13.50	13,955,451 B	13.50	14,205,451 B		13.50	13,955,451 B	13.50 14,205,451 B
181.50	49,038,560 N	181.50	49,770,300 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	90,078,826	TOTAL BUDGET	303.50	88,847,086	303.50 89,097,086

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	
10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITIONS FOR DIABETES RESEARCH SUPPORT FROM TOBACCO SETTLEMENT (HTH590/KK) TO TOBACCO SETTLEMENT DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH ANALYST SEE HTH590 SEQ. NO. 10-002.					10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITIONS FOR DIABETES RESEARCH SUPPORT FROM TOBACCO SETTLEMENT (HTH590/KK) TO DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH ANALYST SEE HTH590 SEQ. NO. 10-002.					

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 #
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITIONS FOR DIABETES RESEARCH SUPPORT FROM TOBACCO SETTLEMENT (HTH590/KK) TO TOBACCO SETTLEMENT DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). ***** DISAGREE</p> <p>SENATE CONCURS. TRADES-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH ANALYST (24,000N) FRINGE BENEFITS (9,600N) PERSONAL SERVICES ADJUSTMENT (-9,600N) OTHER CURRENT EXPENSES (-24,000N)</p> <p>SEE HTH590 SEQ. NO. 10-001.</p>			<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITIONS FOR DIABETES RESEARCH SUPPORT FROM TOBACCO SETTLEMENT (HTH590/KK) TO DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). *****</p> <p>HOUSE DOES NOT CONCUR. TRADES-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH ANALYST (24,000) FRINGE BENEFITS (9,600) PERSONAL SERVICES ADJUSTMENT (-9,600) OTHER CURRENT EXPENSES (-24,000)</p> <p>SEE HTH590 SEQ. NO. 10-001.</p>			10-002

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 #
11-001			(269,030) N				11-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM TOBACCO SETTLEMENT TOBACCO PREVENTION AND CONTROL (HTH590/GR) TO TOBACCO SETTLEMENT (HTH590/KK). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM TOBACCO PREVENTION AND CONTROL (HTH590/GR) TO TOBACCO SETTLEMENT (HTH590/KK). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-5,000) TELEPHONE AND TELEGRAPH (-720) TRANSPORTATION, OUT OF STATE (-4,800) SUBSISTENCE ALLOWANCE, OUT OF STATE (-5,280) HIRE OF PASSENGER CARS (-400) OTHER NON-STATE EMPLOYEE SERVICE ON A FEE (248,923) TRAINING COSTS AND REGISTRATION FEES (-3,000) INDIRECT COSTS (-907) SEE HTH590 SEQ. NO. 11-002.			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-5,000) TELEPHONE AND TELEGRAPH (-720) TRANSPORTATION, OUT OF STATE (-4,800) SUBSISTENCE ALLOWANCE, OUT OF STATE (-5,280) HIRE OF PASSENGER CARS (-400) OTHER NON-STATE EMP-SVC ON A FEE (-248,923) TRAINING COSTS AND REGISTRATION FEES (-3,000) INDIRECT COSTS (-907) SEE HTH590 SEQ. NO. 11-002.			

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 #
11-002			269,030 N				11-002
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM TOBACCO SETTLEMENT TOBACCO PREVENTION AND CONTROL (HTH590/GR) TO TOBACCO SETTLEMENT (HTH590/KK). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM TOBACCO PREVENTION AND CONTROL (HTH590/GR) TO TOBACCO SETTLEMENT (HTH590/KK). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (5,000) TELEPHONE AND TELEGRAPH (720) TRANSPORTATION, OUT OF STATE (4,800) SUBSISTENCE ALLOWANCE, OUT OF STATE (5,280) HIRE OF PASSENGER CARS (400) OTHER NON-STATE EMPLOYEE SERVICE ON A FEE (248,923) TRAINING COSTS AND REGISTRATION FEES (3,000) INDIRECT COSTS (907)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (5,000) TELEPHONE AND TELEGRAPH (720) TRANSPORTATION, OUT OF STATE (4,800) SUBSISTENCE ALLOWANCE, OUT OF STATE (5,280) HIRE OF PASSENGER CARS (400) OTHER NON-STATE EMP-SVC ON A FEE (248,923) TRAINING COSTS AND REGISTRATION FEES (3,000) INDIRECT COSTS (907)			
	SEE HTH590 SEQ. NO. 11-001.			SEE HTH590 SEQ. NO. 11-001.			
12-001							12-001
	SUPPLEMENTAL REQUEST: TRADE-OFF \$132,881 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN TOBACCO SETTLEMENT CANCER PREVENTION AND CONTROL (HTH590/GQ). ***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-132,881) OTHER NON-STATE EMPLOYEE SERVICE ON A FEE (132,881)						

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 #

TOTAL CHANGES BY MOF											
0.00			0.00			TOTAL CHANGES			0.00		
1.00	64,114	A	1.00	64,114	A	BUDGET TOTALS BY MOF			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		TOTAL BUDGET			50.00	59,890,812	

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	
1090-001									2.00	105,052	A	1090-001
						HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS TO THE VECTOR CONTROL BRANCH. *****						
DISAGREE						***** DETAIL OF HOUSE ADJUSTMENT: (1) VECTOR CONTROL INSPECTOR (1) SECRETARY						
						TOTAL CHANGES BY MOF						
	0.00			0.00					2.00	105,052	A	
						TOTAL CHANGES						
	0.00			0.00			0.00		2.00	105,052		
						BUDGET TOTALS BY MOF						
	98.00	5,652,031	A	98.00	5,652,031	A	98.00	5,652,031	A	100.00	5,757,083	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		TOTAL BUDGET	118.00	7,678,827	120.00	7,723,879	

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	
20-001						(199,933) N						20-001
	SUPPLEMENTAL REQUEST:						SUPPLEMENTAL REQUEST:					
	TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB).						TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB).					
	*****						*****					
	DISAGREE						HOUSE DOES NOT CONCUR.					
	SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:					
	(1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT MANAGER (#93021H; -50,000)						(1) TEMPORARY ESAR-VHP PROJECT MANAGER (#93021H; -50,000)					
	(1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS ADMINISTRATIVE ASSISTANT (#93022H; -30,000)						(1) TEMPORARY ESAR-VHP ADMINISTRATIVE ASSISTANT (#93022H; -30,000)					
	FRINGE BENEFITS (-29,568)						FRINGE BENEFITS (-29,568)					
	INDIRECT AT 14 PER CENT (-11,200)						INDIRECT AT 14% (-11,200)					
	OTHER CURRENT EXPENSES (-76,965)						OTHER CURRENT EXPENSES (-76,965)					
	EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS EQUIPMENT (-2,200)						ESAR VHP EQUIPMENT (-2,200)					
	SEE HTH131 SEQ. NO. 20-001.						SEE HTH131 SEQ. NO. 20-001.					

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 #
21-001			(2,345,600) N				21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (#93019H; -123,480) (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (#93020H; -66,024) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-98,847) PERSONAL SERVICES ADJUSTMENT (-13,425) HOSPITAL PREPAREDNESS CONTRACT (-1,609,574) MEDICAL SURGE TRAINING CONTRACT (-38,000) ALTERNATIVE CARE SITES EXPENSES (-80,000) COMMUNICATIONS SUITE EXPENSES (-60,000) HOSPITAL PREPAREDNESS OPERATING (-83,899) EMERGENCY SYSTEM ADVANCED REGISTRATION VOLUNTEER HEALTH PROFESSIONALS PROGRAM (-110,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (#93019H; -123,480) (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (#93020H; -66,024) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; - 26,675) FRINGE BENEFITS (-98,847) SALARY ADJUSTMENT (-13,425) HOSPITAL PREPAREDNESS CONTRACT (-1,609,574) MED SURGE TRAINING CONTRACT (-38,000) ALTERNATIVE CARE SITES EXPENSES (-80,000) COMMUNICATIONS SUITE EXPENSES (-60,000) HOSPITAL PREPAREDNESS OPERATING (-83,899) ESAR-VHP PROGRAM (-110,000)			
	SEE HTH 131 SEQ. NO. 21-001.			SEE HTH 131 SEQ. NO. 21-001.			

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 #

TOTAL CHANGES BY MOF											
			(2,545,533)	N							
0.00			0.00	(2,545,533)	TOTAL CHANGES	0.00			0.00		
13.00	56,691,251	A	13.00	56,691,251	BUDGET TOTALS BY MOF	13.00	56,691,251	A	13.00	56,691,251	A
0.00	20,072,874	B	0.00	20,072,874		0.00	20,072,874	B	0.00	20,072,874	B
3.00	3,807,055	N	3.00	1,268,522		3.00	3,807,055	N	3.00	3,814,055	N
16.00	80,571,180		16.00	78,032,647	TOTAL BUDGET	16.00	80,571,180		16.00	80,578,180	

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	
20-001				(1.00)	(74,267)	N						20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CLEAN AIR BRANCH (HTH840/FF) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). ***** DISAGREE						SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CLEAN AIR BRANCH (HTH840/FF) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#52318; -49,332) FRINGE BENEFITS (-10,030) COLLECTIVE BARGAINING (-14,905)						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#52318; -49,332) FRINGE BENEFITS (-10,030) COLLECTIVE BARGAINING ADJUSTMENT (-14,905)					
	SEE HTH849 SEQ. NO. 20-001.						SEE HTH849 SEQ. NO. 20-001.					

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 #
21-001							21-001
		1.00	203,036 N				
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN WATER BRANCH (HTH840/FG). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN WATER BRANCH (HTH840/FG). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#118227; 42,141) (1) TEMPORARY DAILY LOAD COORDINATOR (#111851E; 62,424) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST (#113233; 53,352) FRINGE BENEFITS (45,119) SEE HTH849 SEQ. NO. 21-001.			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#118227; 42,141) (1) TEMPORARY DAILY LOAD COORDINATOR (#111851E; 62,424) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST (#113233; 53,352) FRINGE BENEFITS (45,119) SEE HTH849 SEQ. NO. 21-001.			

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 #
22-001			(1.00) (59,937,064) W				22-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM SAFE DRINKING WATER BRANCH (HTH840/FH) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM SAFE DRINKING WATER BRANCH (HTH840/FH) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV, SR22 (#120213; -45,576) FRINGE BENEFITS (-14,919) COLLECTIVE BARGAINING (-3,390) SAFE DRINKING WATER REVOLVING FUNDS (-59,748,355) OTHER CAPITAL OUTLAYS (-44,618) OFFICE SUPPLIES (-21,312) OTHER SUPPLIES (-16,215) TELEPHONE AND TELEGRAPH (-5,910) PRINTING AND BINDING (-5,926) ADVERTISING (-10,000) TRANSPORTATION, OUT OF STATE (-4,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (-4,000) MISC. CURRENT EXPENSES (-10,843) NEW ACCOUNTANT EXPENSES (-2,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV, SR22 (#120213; -45,576) FRINGE BENEFITS (-14,919) COLLECTIVE BARGAINING (-3,390) SAFE DRINKING WATER REVOLVING FUNDS (-59,748,355) OTHER CAPITAL OUTLAYS (-44,618) OFFICE SUPPLIES (-21,312) OTHER SUPPLIES (-16,215) TELEPHONE AND TELEGRAPH (-5,910) PRINTING AND BINDING (-5,926) ADVERTISING (-10,000) TRANSPORTATION OUT OF STATE (-4,000) SUBSISTENCE ALLOWANCE OUT OF STATE (-4,000) MISC. CURRENT EXPENSES (-10,843) NEW ACCOUNTANT EXPENSES (-2,000)			
	SEE HTH849 SEQ. NO. 22-001.			SEE HTH849 SEQ. NO. 22-001.			

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 #
23-001			(8.00) (100,679,676) W				23-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM WASTEWATER BRANCH (HTH840/FK) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM WASTEWATER BRANCH (HTH840/FK) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II, SR26 (#35404; -67,488) (4) BUSINESS LOAN OFFICER I (#34392; -57,708, #35403; -60,024, #52078; - 57,708, #52079; -47,448) (2) ACCOUNTANT IV, SR22 (#54728; -47,412, #112703; -51,312) (1) OFFICE ASSISTANT III, SR08 (#52333; -28,836) FRINGE BENEFITS (-165,734) COLLECTIVE BARGAINING (-41,394) OTHER CAPITAL OUTLAY SEWERAGE (-99,996,961) OTHER SUPPLIES (-10,000) TRANSPORTATION, OUT OF STATE (-4,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (-4,000) MISC. CURRENT EXPENSES (-9,651) ACCOUNTING AND AUDITING (-30,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II, SR26 (#35404; -67,488) (4) BUSINESS LOAN OFFICERS I (#34392; -57,708, #35403; -60,024, #52078; -57,708, #52079; -47,448) (2) ACCOUNTANT IV, SR22 (#54728; -47,412, #112703; -51,312) (1) OFFICE ASSISTANT III, SR08 (#52333; -28,836) FRINGE BENEFITS (-165,734) COLLECTIVE BARGAINING (-41,394) OTHER CAPITAL OUTLAY SEWERAGE (-99,996,961) OTHER SUPPLIES (-10,000) TRANSPORTATION OUT OF STATE (-4,000) SUBSISTENCE ALLOWANCE OUT OF STATE (-4,000) MISC. CURRENT EXPENSES (-9,651) ACCOUNTING AND AUDITING (-30,000)			
	SEE HTH849 SEQ. NO. 23-001.			SEE HTH849 SEQ. NO. 23-001.			

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 #
TOTAL CHANGES BY MOF							
			0.00 128,769 N				
			(9.00) (160,616,740) W				
		0.00	(9.00) (160,487,971)	TOTAL CHANGES	0.00	0.00	
		36.00 2,604,474 A	36.00 2,604,474 A	BUDGET TOTALS BY MOF	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 9,295,826 N		44.80 9,167,057 N	44.80 9,167,057 N	
		56.20 164,949,186 W	47.20 4,328,446 W		56.20 164,949,186 W	56.20 164,945,186 W	
		197.00 257,348,104	188.00 96,856,133	TOTAL BUDGET	197.00 257,348,104	197.00 257,344,104	

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	
20-001				1.00	74,267	N						20-001
SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CLEAN AIR BRANCH (HTH840/FF) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#52318; 49,332) FRINGE BENEFITS (10,030) COLLECTIVE BARGAINING ADJUSTMENT (14,905) SEE HTH840 SEQ. NO. 20-001.						SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CLEAN AIR BRANCH (HTH840/FF) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#52318; -49,332) FRINGE BENEFITS (-10,030) COLLECTIVE BARGAINING ADJUSTMENT (-14,905) SEE HTH840 SEQ. NO. 20-001.						

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 #
21-001			(1.00) (203,036) N				21-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN WATER BRANCH (HTH840/FG). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN WATER BRANCH (HTH840/FG). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#118227; -42,141) (1) TEMPORARY DAILY LOAD COORDINATOR (#111851E; -62,424) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST (#113233; -53,352) FRINGE BENEFITS (-45,119) SEE HTH840 SEQ. NO. 21-001.			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#118227; -42,141) (1) TEMPORARY DAILY LOAD COORDINATOR (#111851E; -62,424) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST (#113233; -53,352) FRINGE BENEFITS (-45,119) SEE HTH840 SEQ. NO. 21-001.			

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 #
22-001			1.00 59,937,064 W				22-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM SAFE DRINKING WATER BRANCH (HTH840/FH) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM SAFE DRINKING WATER BRANCH (HTH840/FH) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV, SR22 (#120213; 45,576) FRINGE BENEFITS (14,919) COLLECTIVE BARGAINING (3,390) SAFE DRINKING WATER REVOLVING FUNDS (59,748,355) OTHER CAPITAL OUTLAYS (44,618) OFFICE SUPPLIES (21,312) OTHER SUPPLIES (16,215) TELEPHONE AND TELEGRAPH (5,910) PRINTING AND BINDING (5,926) ADVERTISING (10,000) TRANSPORTATION, OUT OF STATE (4,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (4,000) MISC. CURRENT EXPENSES (10,843) NEW ACCOUNTANT EXPENSES (2,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV, SR22 (#120213; 45,576) FRINGE BENEFITS (14,919) COLLECTIVE BARGAINING (3,390) SAFE DRINKING WATER REVOLVING FUNDS (59,748,355) OTHER CAPITAL OUTLAYS (44,618) OFFICE SUPPLIES (21,312) OTHER SUPPLIES (16,215) TELEPHONE AND TELEGRAPH (5,910) PRINTING AND BINDING (5,926) ADVERTISING (10,000) TRANSPORTATION OUT OF STATE (4,000) SUBSISTENCE ALLOWANCE OUT OF STATE (4,000) MISC. CURRENT EXPENSES (10,843) NEW ACCOUNTANT EXPENSES (2,000)			
	SEE HTH840 SEQ. NO. 22-001.			SEE HTH840 SEQ. NO. 22-001.			

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 #
23-001			8.00 100,679,676 W				23-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM WASTEWATER BRANCH (HTH840/FK) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). ***** DISAGREE			SUPPLEMENTAL REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM WASTEWATER BRANCH (HTH840/FK) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB). *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II, SR26 (#35404; 67,488) (4) BUSINESS LOAN OFFICER I (#34392; 57,708, #35403; 60,024, #52078; 57,708, #52079; 47,448) (2) ACCOUNTANT IV, SR22 (#54728; 47,412, #112703; 51,312) (1) OFFICE ASSISTANT III, SR08 (#52333; 28,836) FRINGE BENEFITS (165,734) COLLECTIVE BARGAINING (41,394) OTHER CAPITAL OUTLAY SEWERAGE (99,996,961) OTHER SUPPLIES (10,000) TRANSPORTATION, OUT OF STATE (4,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (4,000) MISC. CURRENT EXPENSES (9,651) ACCOUNTING AND AUDITING (30,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II, SR26 (#35404; 67,488) (4) BUSINESS LOAN OFFICERS I (#34392, #35403, #52078, #52079; 57,708, 60,024, 57,708, 47,448) (2) ACCOUNTANT IV, SR22 (#54728, #112703; 47,412, 51,312) (1) OFFICE ASSISTANT III, SR08 (#52333; 28,836) FRINGE BENEFITS (165,734) COLLECTIVE BARGAINING (41,394) OTHER CAPITAL OUTLAY SEWERAGE (99,996,961) OTHER SUPPLIES (10,000) TRANSPORTATION OUT OF STATE (4,000) SUBSISTENCE ALLOWANCE OUT OF STATE (4,000) MISC. CURRENT EXPENSES (9,651) ACCOUNTING AND AUDITING (30,000)			
	SEE HTH840 SEQ. NO. 23-001.			SEE HTH840 SEQ. NO. 23-001.			

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 #
TOTAL CHANGES BY MOF							
			0.00 (128,769) N				
			9.00 160,616,740 W				
		0.00	9.00 160,487,971	TOTAL CHANGES	0.00	0.00	
		10.00 893,616 A	10.00 893,616 A	BUDGET TOTALS BY MOF	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 3,072,545 N		14.50 3,201,314 N	14.50 3,201,314 N	
		14.00 3,315,298 W	23.00 163,932,038 W		14.00 3,315,298 W	14.00 3,315,298 W	
		39.00 7,458,499	48.00 167,946,470	TOTAL BUDGET	39.00 7,458,499	39.00 7,458,499	

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		
100-001				1,400,000	A					387,268	A	100-001	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER. (/A; /1,400,000A)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER. (/A; /1,400,000A)						
	***** DISAGREE						*****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROJECT COORDINATION (50,000) MANAGEMENT INFORMATION SYSTEM/IT (175,000) PARTICIPANT DIRECTION (22,585) DEMENTIA CAPABLE (50,000) MAUI IMPLEMENTATION (492,404) KAUAI IMPLEMENTATION (88,683) HAWAII IMPLEMENTATION (240,328) OAHU IMPLEMENTATION (280,000) COMMUNICATION (1,000)						HOUSE DOES NOT CONCUR. REDUCES 1,012,732: MAUI IMPLEMENTATION 492,404, HAWAII IMPLEMENTATION 240,328, HONOLULU IMPLEMENTATION 280,000						
	NON-RECURRING.						DETAIL OF GOVERNOR'S REQUEST: PROJECT DEVELOPMENT (50,000) MIS/IT (175,000) PARTICIPANT DIRECTION (22,585) DEMENTIA-CAPABLE (50,000) MAUI IMPLEMENTATION (492,404) KAUAI IMPLEMENTATION (88,683) HAWAII IMPLEMENTATION (240,328) HONOLULU IMPLEMENTATION (280,000) COMMUNICATION (1,000)						
				1,400,000	A	TOTAL CHANGES BY MOF				387,268	A		
	0.00			0.00	1,400,000	TOTAL CHANGES	0.00		0.00	387,268			
	5.74	5,948,402	A	5.74	7,348,402	A	BUDGET TOTALS BY MOF	5.74	5,948,402	A	5.74	6,335,670	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	14,881,894		TOTAL BUDGET	14.00	13,751,198		14.00	13,869,162	

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	
20-001				(1.00)		A						20-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP). ***** DISAGREE						SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP). *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMPREHENSIVE HEALTH PLANNING COORDINATOR (#45129)						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) COMP. HEALTH PLANNING COORDINATOR (#45129)					
	SEE HTH907 SEQ. NO. 22-001 AND 62-001.						SEE HTH907 SEQ. NO. 22-001.					
50-001									(2.00)	(78,842)	A	50-001
									2.00	119,763	B	
	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -2.00/-78,842A) (/B; 2.00/119,763B) ***** DISAGREE						SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -2.00/-78,842A) (/B; 2.00/119,763B) *****					
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) COMPREHENSIVE HEALTH PLANNING COORDINATOR (#24342; -60,024A/60,024B) (1) OFFICE ASSISTANT III (#45118; -25,668A/25,668B) TURNOVER SAVINGS (6,850A) FRINGE BENEFITS (34,071B)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMP. HEALTH PLANNING COORDINATOR (#24342; -60,024A/60,024B) (1) OFFICE ASSISTANT III (#45118; -25,668A/25,668B) TURNOVER SAVINGS (6,850A) FRINGE BENEFITS (34,071B)					

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 #
51-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS. (/A; -1.00/-51,312A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#27966; -51,312)					(1.00) (51,312) A	51-001
				SUPPLEMENTAL REQUEST: REDUCE (1) VACANT POSITION AND FUNDS. (/A; -1.00/-51,312A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#27966; -51,312)			

		(1.00)	A	TOTAL CHANGES BY MOF		(3.00)	(130,154)	A
						2.00	119,763	B
0.00		(1.00)		TOTAL CHANGES	0.00	(1.00)	(10,391)	
8.00	508,814 A	7.00	508,814 A	BUDGET TOTALS BY MOF	8.00	508,814 A	5.00	378,660 A
0.00	114,000 B	0.00	114,000 B		0.00	114,000 B	2.00	233,763 B
8.00	622,814	7.00	622,814	TOTAL BUDGET	8.00	622,814	7.00	612,423

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	
20-001				(731,740)	N							20-001
SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION PLANNING (HTH907/AP) TO FAMILY HEALTH SERVICES (HTH560/KC). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#50176; -45,576) (1) TEMPORARY OFFICE ASSISTANT III (#117316; -28,836) (1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATION COORDINATOR (#97602H; -66,720) FRINGE BENEFITS (-37,996) OTHER CURRENT EXPENSES (-552,612) SEE HTH560 SEQ. NO. 20-001.						SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION PLANNING (HTH907/AP) TO FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#50176; -45,576) (1) TEMPORARY OFFICE ASSISTANT III (#117316; -28,836) (1) TEMPORARY FLEX/HPIC COORDINATOR (#97602H; -66,720) FRINGE BENEFITS (-37,996) OTHER CURRENT EXPENSES (-552,612) SEE HTH560 SEQ. NO. 20-001.						

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 #
21-001			115,584 A 130,000 N				21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AP). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; 115,584A) PERSONAL SERVICES ADJUSTMENT (5,779A) TURNOVER SAVINGS ADJUSTMENT (-5,779A) SERVICES ON A FEE BASIS (130,000N) SEE HTH495 SEQ. NO. 20-001.			SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; 115,584A) PERSONAL SERVICES ADJUSTMENT (5,779A) TURNOVER SAVINGS ADJUSTMENT (-5,779A) SERVICES ON A FEE BASIS (130,000N) SEE HTH495 SEQ. NO. 20-001.			
22-001		1.00	A				22-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRIVACY OFFICER (#94210H) SEE HTH906 SEQ. NO. 20-001 AND HTH907 SEQ. NO. 62-001.			SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY PRIVACY OFFICER (#94210H) TO REFLECT TRADE-OFF OF (1) COMP HEALTH PLANNING COORDINATOR FOR (1) PRIVACY OFFICER (#94210H). ***** HOUSE DOES NOT CONCUR. REFLECTS USING (1) PERMANENT COUNT FROM COMP HEALTH PLANNING COORDINATOR (#45129) TO CONVERT PRIVACY OFFICER (#94210H) FROM TEMPORARY TO PERMANENT. DETAIL OF GOVERNOR'S REQUEST: (1) PRIVACY OFFICER (#94210H) SEE HTH906 SEQ. NO. 20-001.			

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 #
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION. ***** DISAGREE SENATE CONCURS. POSITION NO LONGER NEEDED DUE TO TRANSFERRED-IN POSITION FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906). DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PRIVACY OFFICER (#94210H) SEE HTH907 SEQ. NO. 22-001 AND HTH906 SEQ. NO. 20-001.						62-001

			1.00	115,584	A	TOTAL CHANGES BY MOF				
				(601,740)	N					
	0.00		1.00	(486,156)		TOTAL CHANGES	0.00		0.00	
118.50	8,027,259	A	119.50	8,142,843	A	BUDGET TOTALS BY MOF	118.50	8,027,259	A	118.50 8,027,259 A
0.00	1,051,850	N	0.00	450,110	N		0.00	1,051,850	N	0.00 1,051,850 N
118.50	9,079,109		119.50	8,592,953		TOTAL BUDGET	118.50	9,079,109		118.50 9,079,109

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			
2090-001					10.00	779,882	B							2090-001	
SENATE ADJUSTMENT:															
ADD (10) POSITIONS FOR ELEVATOR AND BOILER INSPECTIONS.															
*****							*****								
DISAGREE															
DETAIL OF SENATE ADJUSTMENT:															
(1) BRANCH MANAGER, SR25 (76,944)															
(6) ELEVATOR INSPECTOR, SR21 (60,000 EACH)															
(1) BOILER INSPECTOR, SR21 (60,000)															
(2) OFFICE ASSISTANT, SR08 (30,036 EACH)															
FRINGE BENEFITS (222,806)															

TOTAL CHANGES BY MOF														
					10.00	779,882	B							
	0.00				10.00	779,882		TOTAL CHANGES	0.00			0.00		
	26.50	1,498,757	A		26.50	1,498,757	A	BUDGET TOTALS BY MOF	26.50	1,498,757	A	26.50	1,498,757	A
					10.00	779,882	B							
	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			53.00	4,179,163		TOTAL BUDGET	43.00	3,399,281		43.00	3,399,281	

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			
1090-001												3.00	150,000	A	1090-001	
								HOUSE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS. ***** TO ENFORCE THE WAGE AND HOUR LAWS FOR EMPLOYEES ON PUBLIC WORKS PROJECTS. DETAILS OF HOUSE ADJUSTMENT: (3) LABOR LAW ENFORCEMENT SPECIALIST IV (150,000)								
***** DISAGREE																
					TOTAL CHANGES BY MOF											
		0.00			0.00							3.00	150,000	A		
		18.00	1,051,219	A	18.00	1,051,219	A		0.00			3.00	150,000			
		18.00	1,051,219	A	18.00	1,051,219	A	BUDGET TOTALS BY MOF			18.00	1,051,219	A	21.00	1,201,219	A
		18.00	1,051,219		18.00	1,051,219		TOTAL BUDGET			18.00	1,051,219		21.00	1,201,219	

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	
2090-001				1.00	43,296	A						2090-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS. ***** DISAGREE *****											
	DETAIL OF SENATE ADJUSTMENT: (1) INVESTIGATOR IV, SR22 (43,296)											

				1.00	43,296	A	TOTAL CHANGES BY MOF						
	0.00			1.00	43,296		TOTAL CHANGES	0.00		0.00			
	17.50	1,111,480	A	18.50	1,154,776	A	BUDGET TOTALS BY MOF	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		23.00	1,755,063		TOTAL BUDGET	22.00	1,711,767		22.00	1,711,767	

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	12,258,577	B	
		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		
80-001									2.00		80-001
	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 2.00/B)										
	***** DISAGREE										
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT DEVELOPMENT SPECIALIST (#118343) (1) NATURAL AREA RESERVES SPECIALIST IV (#118345)										

	HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT DEVELOPMENT SPECIALIST (#118343) (1) NATURAL AREA RESERVES SPECIALIST IV (#118345)										

1090-001									2,000,000		1090-001
	***** DISAGREE										
	HOUSE ADJUSTMENT: ADD FUNDS TO ADDRESS DAMAGES CAUSED BY RECENT HEAVY RAINS THROUGHOUT THE STATE.										

TOTAL CHANGES BY MOF

								2.00	2,000,000	B	
	0.00		0.00		TOTAL CHANGES	0.00		2.00	2,000,000		
					BUDGET TOTALS BY MOF						
	49.00	12,308,577	B	49.00	12,258,577	B	49.00	12,308,577	51.00	14,258,577	B
	0.00	75,238	N	0.00	75,238	N	0.00	75,238	0.00	75,238	N
	49.00	12,383,815		49.00	12,333,815		TOTAL BUDGET	49.00	12,383,815	51.00	14,333,815

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	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	
		4.00	764,177		4.00	764,177		4.00	764,177		
323-001					2.00	287,935	B				323-001
	GOVERNOR'S MESSAGE (3/23/12): ADD (2) POSITIONS AND FUNDS FOR GEOTHERMAL RESOURCE MANAGEMENT. (/B; 2.00/287,935B)					(/B; 2.00/287,935B)					
	***** DISAGREE					*****					
	SENATE CONCURS. TO BE FUNDED WITH LAND AND DEVELOPMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V, SR24 (59,304) (1) SECRETARY II, SR14A (30,804) FRINGE BENEFITS (35,827) SERVICES ON A FEE, CONSULTANT SERVICES, STUDIES (150,000) OPERATING EXPENSES (12,000)										

TOTAL CHANGES BY MOF													
					2.00	287,935	B						
	0.00				2.00	287,935		TOTAL CHANGES	0.00		0.00		
	2.00	250,828	A	2.00	250,828	A	BUDGET TOTALS BY MOF	2.00	250,828	A	2.00	250,828	A
	2.00	325,168	B	4.00	613,103	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		6.00	1,052,112		TOTAL BUDGET	4.00	764,177		4.00	764,177	

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		
80-001				0.25		A				2.25		A	
				0.75		N				0.75		N	
	SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.25/A) (/N; 0.75/N)						SUPPLEMENTAL REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.25/A) (/N; 0.75/N)						
	***** DISAGREE						*****						
	SENATE DOES NOT CONCUR. CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (#117192; 0.25A/0.75N). DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT II (#118674; 1.0A) (1) DEPARTMENTAL CONTRACT SPECIALIST (#117192; 0.25A/0.75N) (1) AQUATIC BIOLOGIST (#118216; 1.0A)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT II (#118674; 1.0A) (1) DEPARTMENTAL CONTRACT SPECIALIST (#117192; 0.25A/0.75N) (1) AQUATIC BIOLOGIST III (#118216; 1.0A)						
				0.25		A	TOTAL CHANGES BY MOF				2.25		A
				0.75		N				0.75		N	
	0.00			1.00			TOTAL CHANGES				3.00		
	27.00	2,384,172	A	27.25	2,384,172	A	BUDGET TOTALS BY MOF				29.25	2,384,172	A
	1.00	3,478,709	N	1.75	3,478,709	N				1.75	3,478,709	N	
	28.00	5,862,881		29.00	5,862,881		TOTAL BUDGET				31.00	5,862,881	

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	
80-001												80-001
									4.00			N
	SUPPLEMENTAL REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (/N; 4.00/N) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (#118263, #118219, #113201) (1) ACCOUNT CLERK II (#116396)					SUPPLEMENTAL REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (/N; 4.00/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (#118263, #118219, #113201) (1) ACCOUNT CLERK II (#116396)						

TOTAL CHANGES BY MOF											
		0.00		0.00		TOTAL CHANGES		0.00		4.00	
		49.50		49.50		BUDGET TOTALS BY MOF		49.50		49.50	
		0.00		0.00				0.00		0.00	
		6.50		6.50				6.50		10.50	
		56.00		56.00		TOTAL BUDGET		56.00		60.00	
		12,343,964		12,276,464				12,343,964		12,276,464	

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	
80-001	SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 5.00/B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) AUTO MECHANIC I (#118264) (3) NATURAL AREA RESERVES PLANNER IV, SR22 (#118355, #118330, #118332) (1) ENTOMOLOGIST V, SR24 (#119249)					80-001	SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 5.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PLANNER IV (#118330, #118332) (1) NATURAL AREA RESERVES SPECIALIST IV (#118355) (1) AUTOMOTIVE MECHANIC I (#118264) (1) ENTOMOLOGIST V (#119249)					
									5.00			B
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT PROGRAM. (/B; /2,000,000B) ***** DISAGREE SENATE CONCURS. THE 25 PER CENT RATE OF THE CONVEYANCE TAX DEPOSITED INTO THE NATURAL AREA RESERVE FUND (NARF) WAS LOWERED TO 20 PER CENT FROM JULY 1, 2009, UNTIL JUNE 30, 2012 (HRS SECTION 247-7). ADJUSTMENT ACCOUNTS FOR THE RATE RETURNING TO 25 PER CENT.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT PROGRAM. (/B; /2,000,000B) ***** HOUSE DOES NOT CONCUR. REDUCES 1,000,000. THE TWENTY-FIVE PER CENT RATE OF THE CONVEYANCE TAX DEPOSITED INTO THE NATURAL AREA RESERVE FUND (NARF) WAS LOWERED TO TWENTY PER CENT FROM JULY 1, 2009, UNTIL JUNE 30, 2012 (HRS SECTION 247-7). ADJUSTMENT ACCOUNTS FOR THE RATE RETURNING TO TWENTY-FIVE PER CENT.					
				2,000,000	B				1,000,000	B	90-001	

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 #
91-001			500,000 B				91-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/B; /500,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FORD F350 CREW CAB, KAUAI (50,000 EACH) (1) 1/4 TON CREW CAB, OAHU (30,000) (1) 1-TON CREW CAB, OAHU (40,000) (1) 1-TON 4X4 CREW CAB FLATBED, MAUI (40,000) (2) 1-TON 4X4 CREW CAB, MAUI (40,000 EACH) (2) FORD F350 EXT. CREW CAB, HAWAII (55,000 EACH) (2) FORD F350 CREW CAB, HAWAII (50,000 EACH)			SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/B; /500,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) FORD F350 CREW CAB (KAUAI) (50,000 EACH) (1) 1/4 TON CREW CAB (OAHU) (30,000) (1) 1-TON CREW CAB (OAHU) (40,000) (1) 1-TON 4X4 CREW CAB FLATBED (MAUI) (40,000) (2) 1-TON 4X4 CREW CAB (MAUI) (40,000 EACH) (2) FORD F350 EXT. CREW CAB (HAWAII) (55,000 EACH) (2) FORD F350 CREW CAB (HAWAII) (50,000 EACH)			
100-001						2,750,000 A	100-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WATERSHED INITIATIVE. (/A; /5,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. \$5,000,000 IN GENERAL OBLIGATION BOND FUNDS PROVIDED FOR THE INITIATIVE. TO PROTECT PRIORITY WATERSHEDS AND IMPLEMENT ON-THE- GROUND ACTIONS TO REMOVE INVASIVE SPECIES, REFOREST DEGRADED AREAS AND ENHANCE WATER SOURCES ON A LARGE SCALE ACROSS OWNERSHIP BOUNDARIES.			SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WATERSHED INITIATIVE. (/A; /5,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 2,250,000. TO PROTECT PRIORITY WATERSHEDS AND IMPLEMENT ON-THE- GROUND ACTIONS TO REMOVE INVASIVE SPECIES, REFOREST DEGRADED AREAS AND ENHANCE WATER SOURCES ON A LARGE SCALE ACROSS OWNERSHIP BOUNDARIES.			

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 #			
				TOTAL CHANGES BY MOF						
			2,500,000	B			2,750,000	A		
					5.00	1,000,000	B			
0.00		0.00	2,500,000	TOTAL CHANGES	0.00	5.00	3,750,000			
19.00	812,151	A	19.00	812,151	A	BUDGET TOTALS BY MOF	19.00	812,151	A	
5.50	7,660,731	B	5.50	9,695,731	B		5.50	7,660,731	B	
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	12,145,912	TOTAL BUDGET		25.00	10,110,912	30.00	13,395,912

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	
91-010				97,700	A						91-010	
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VIDEO CONFERENCING COMMUNICATION. (/A; /97,700A) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD FUNDS FOR VIDEO CONFERENCING COMMUNICATION. (/A; /97,700A) *****					
	SENATE CONCURS. EXPANDS AND UPGRADES VIDEO CONFERENCING CAPABILITIES TO REMOTE LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: MONTHLY HIGH-SPEED BROADBAND PAYMENTS FOR TWO REMOTE LOCATIONS (19,200) WIRELESS BROADBAND FOR ALL LOCATIONS BACK UP (6,000) ANNUAL WEB CONFERENCE FEE FOR FIVE LOCATIONS TO SERVE AS BACK-UP (600) ONGOING MAINTENANCE FOR BOARDROOM AND REMOTE LOCATIONS (22,400) INSTALL HIGH-SPEED BROADBAND AND PREPARE HILO LOCATION FOR REMOTE UNIT (12,000) INSTALL HIGH-SPEED BROADBAND AND PREPARE KONA LOCATION FOR REMOTE UNIT (12,000) PURCHASE MOBILE VIDEO CONFERENCE HD POLYCOM UNIT ON CART WITH MONITOR (16,000) (5) LAPTOP (7,500) MISC. SET-UP COSTS FOR ALL FIVE SITES (2,000) \$49,500 NON-RECURRING.						HOUSE DOES NOT CONCUR. EXPAND AND UPGRADE VIDEO CONF. CAPABILITIES TO REMOTE LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: MONTHLY HIGH SPEED BROADBAND PAYMENTS FOR 2 REMOTE LOCATIONS (19,200) WIRELESS BROADBAND PAYMENTS FOR ALL LOCATIONS BACK UP (6,000) ANNUAL WEBCONF. FEE FOR 5 LOCATIONS TO SERVE AS BACK UP (600) ONGOING MAINTENANCE FOR BOARDROOM AND ALL REMOTE LOCATIONS (22,400) INSTALL HIGH SPEED BROADBAND AND PREPARE HILO LOCATION FOR REMOTE UNIT (12,000) INSTALL HIGH SPEED BROADBAND AND PREPARE KONA LOCATION FOR REMOTE UNIT (12,000) PURCHASE MOBILE VIDEO CONF. HD POLYCOM UNIT ON CAR WITH MONITOR (16,000) 5 LAPTOPS TO SERVE AS BACK UP MECHANISM TO POLYCOM VIDEO CONF. UNITS (7,500) MISC. SET UP COSTS FOR ALL 5 SITES (2,000)					

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 #
323-001			350,000 B				323-001
	GOVERNOR'S MESSAGE (3/23/12): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PUBLIC LAND DEVELOPMENT CORPORATION. (/B; /350,000B)			(/B; /350,000B)			
	***** DISAGREE SENATE CONCURS. TO BE FUNDED WITH LAND CONSERVATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (100,000) (1) TEMPORARY PROGRAM OFFICER (80,000) (1) TEMPORARY SECRETARY (40,000) FRINGE BENEFITS (88,000) OFFICE SUPPLIES, TRAVEL, CONSULTING (32,000) COMPUTER, CHAIR, DESK (10,000)			*****			

			97,700 A	TOTAL CHANGES BY MOF				
			350,000 B					
0.00		0.00	447,700	TOTAL CHANGES	0.00		0.00	
31.00	2,340,578 A	31.00	1,963,278 A	BUDGET TOTALS BY MOF	31.00	2,340,578 A	31.00	1,865,578 A
11.00	986,801 B	11.00	1,336,801 B		11.00	986,801 B	11.00	986,801 B
42.00	3,327,379	42.00	3,300,079	TOTAL BUDGET	42.00	3,327,379	42.00	2,852,379

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			SEQ #	
	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	
301-001				3.00	170,780	A			301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD (3) POSITIONS AND FUNDS FOR PRE-TRIAL ASSESSMENTS. (/A; 3.00/170,780A)								
	***** DISAGREE								
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) HUMAN SERVICES PROFESSIONAL IV, SR22 (50,000 EACH) (3) DESK (750 EACH) (3) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (3) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (3) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (3) BOOKCASE, 4 SHELVES (140 EACH) (3) DATA STATION (210 EACH) (3) LAPTOP COMPUTER (2,500 EACH) (3) LASER PRINTER (600 EACH) (3) TELEPHONE, INSTRUMENT AND INSTALLATION (200 EACH) OPERATING SUPPLIES (5,000)								
				3.00	170,780	A	TOTAL CHANGES BY MOF		
	0.00			3.00	170,780		TOTAL CHANGES		
	59.00	3,275,470	A	62.00	3,446,250	A	BUDGET TOTALS BY MOF		
	59.00	3,275,470		62.00	3,446,250		TOTAL BUDGET		

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		164.00	18,588,472			164.00	18,588,472	
90-001			291,000	A				145,000	A	90-001
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF COOKING EQUIPMENT. (/A; /291,000A)					SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF COOKING EQUIPMENT. (/A; /291,000A)				
	***** DISAGREE					*****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) ENERGY SAVING DISHWASHER MACHINE (7,500 EACH) (2) TILTING BRAISING PAN (6,500 EACH) (4) DOUBLE STACK CONVECTION OVEN (8,500 EACH) (4) ENERGY SAVING STEAM CABINET (8,500 EACH) (8) STEAM JACKETED KETTLE (2,500 EACH) (2) ENERGY SAVING REACH-IN REFRIGERATOR (80,000 EACH)					HOUSE DOES NOT CONCUR. REDUCES 146,000.				
	NON-RECURRING.					DETAIL OF GOVERNOR'S REQUEST: (4) ENERGY SAVING DISHWASHER MACHINE (7,500 EACH) (2) TILTING BRAISING PAN (6,500 EACH) (4) DOUBLE STACK CONVECTION OVEN (8,500 EACH) (4) ENERGY SAVING STEAM CABINET (8,500 EACH) (8) STEAM JACKETED KETTLES (2,500 EACH) (2) ENERGY SAVING REACH-IN REFRIGERATOR (80,000 EACH)				
			291,000	A	TOTAL CHANGES BY MOF		145,000	A		
	0.00		0.00		TOTAL CHANGES	0.00	0.00		145,000	
	164.00	18,588,472	A	164.00	18,879,472	A	BUDGET TOTALS BY MOF	164.00	18,588,472	A
	164.00	18,588,472		164.00	18,879,472		TOTAL BUDGET	164.00	18,588,472	
								164.00	18,733,472	A

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		3.00	216,988		3.00	216,988		
301-001					2.00	134,393	A				301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD (2) POSITIONS AND FUNDS FOR THE PAROLE BOARD. (/A; 2.00/134,393A)					(/A; 2.00/134,393A)					
	***** DISAGREE					*****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE BOARD MEMBER (53,207.04 EACH) SALARY ADJUSTMENT (8,729.5 EACH) (2) DESK (750 EACH) (2) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (2) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (2) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (2) BOOKCASE, 4 SHELVES (140 EACH) (2) DATA STATION (210 EACH) (2) LAPTOP COMPUTER (2,500 EACH) (2) LASER PRINTER (600 EACH) (2) TELEPHONE, INSTRUMENT AND INSTALLATION (200 EACH)										
					2.00	134,393	A	TOTAL CHANGES BY MOF			
		0.00			2.00	134,393		TOTAL CHANGES		0.00	
		3.00	216,988	A	5.00	351,381	A	BUDGET TOTALS BY MOF			3.00 216,988 A
		3.00	216,988		5.00	351,381		TOTAL BUDGET		3.00 216,988	3.00 216,988

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		55.00	3,523,983		55.00	3,523,983		
301-001			8.00	390,984	A				301-001	
	GOVERNOR'S MESSAGE (3/1/12): ADD (8) POSITIONS AND FUNDS FOR INCREASED NUMBER OF PAROLEES. (/A; 8.00/390,984A)								(/A; 8.00/390,984A)	
	***** DISAGREE				*****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PAROLE OFFICER V, SR24 (60,024) (5) PAROLE OFFICER IV, SR22 (45,576 EACH) (2) OFFICE ASSISTANT, SR08 (28,000 EACH) OPERATING EXPENSES (5,000) (8) DESK (750 EACH) (8) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (8) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (8) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (8) BOOKCASE, 4 SHELVES (140 EACH) (8) DATA STATION (210 EACH) (8) LAPTOP COMPUTER (2,500 EACH) (8) LASER PRINTER (600 EACH) (8) TELEPHONE INSTRUMENT AND INSTALLATION (200 EACH)									
			8.00	390,984	A	TOTAL CHANGES BY MOF				
	0.00		8.00	390,984		TOTAL CHANGES				
	55.00	3,523,983	A	63.00	3,914,967	A	BUDGET TOTALS BY MOF			
	55.00	3,523,983		63.00	3,914,967		TOTAL BUDGET			

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2012		FY 2013		EXPLANATION	FY 2012		FY 2013		SEQ #	
	8.00	1,892,173	B	8.00	1,892,173	B	8.00	1,892,173	B	8.00	1,892,173	B
	0.00	859,315	N	0.00	859,315	N	0.00	859,315	N	0.00	859,315	N
	8.00	2,751,488		8.00	2,751,488		8.00	2,751,488		8.00	2,751,488	
301-001				5.00	476,300	A						301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD (5) POSITIONS AND FUNDS FOR RESTITUTION COLLECTION FROM PROBATIONERS, INMATES, AND PAROLEES. (/A; 5.00/476,300A)					(/A; 5.00/476,300A)						
	***** DISAGREE					*****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT COORDINATOR (70,000) (1) RECOVERY COORDINATOR (65,000) (3) RESTITUTION SPECIALIST (50,000 EACH) OPERATIONAL COST (6,600) TRAVEL (8,400) COMPUTER DATABASE (150,000) (5) DESK (750 EACH) (5) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (5) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (5) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (5) BOOKCASE, 4 SHELVES (140 EACH) (5) DATA STATION (210 EACH) (5) LAPTOP COMPUTER (2,500 EACH) (5) LASER PRINTER (600 EACH) (5) TELEPHONE INSTRUMENT AND INSTALLATION (200 EACH)											
				5.00	476,300	A	TOTAL CHANGES BY MOF					
	0.00			5.00	476,300		TOTAL CHANGES		0.00	TOTAL CHANGES		
				5.00	476,300	A	BUDGET TOTALS BY MOF					
	8.00	1,892,173	B	8.00	1,892,173	B	8.00	1,892,173	B	8.00	1,892,173	B
	0.00	859,315	N	0.00	859,315	N	0.00	859,315	N	0.00	859,315	N
	8.00	2,751,488		13.00	3,227,788		TOTAL BUDGET		8.00	2,751,488	8.00	2,751,488

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	
301-001			(6,017,796) A				301-001
	GOVERNOR'S MESSAGE (3/1/12): REDUCE FUNDS FOR NON-STATE FACILITIES. (/A; /-6,017,796A)			(/A; /-6,017,796A)			
	***** DISAGREE			*****			
	SENATE CONCURS. TRANSFERS FUNDS FOR THE JUSTICE REINVESTMENT INITIATIVE TO VARIOUS PROGRAMS.						
			(6,017,796) A	TOTAL CHANGES BY MOF			
	0.00		0.00 (6,017,796)	TOTAL CHANGES	0.00	0.00	
	9.00	64,659,911 A	9.00 58,642,115 A	BUDGET TOTALS BY MOF	9.00 64,659,911 A	9.00 64,659,911 A	
	9.00	64,659,911	9.00 58,642,115	TOTAL BUDGET	9.00 64,659,911	9.00 64,659,911	

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	
301-001				6.00	355,560	A						301-001
	GOVERNOR'S MESSAGE (3/1/12):											
	ADD (6) POSITIONS AND FUNDS FOR THE ADMINISTRATIVE SERVICES OFFICE.											
	(/A; 6.00/355,560A)						(/A; 6.00/355,560A)					
	*****						*****					
	DISAGREE											
	SENATE CONCURS.											
	DETAIL OF GOVERNOR'S REQUEST:											
	(1) PLANNER IV, SR26 (62,000)											
	(2) PLANNER V, SR24 (57,000 EACH)											
	(1) RESEARCH STATISTICIAN V, SR24 (57,000)											
	(1) OFFICE ASSISTANT, SR08 (29,000)											
	(1) CAPITAL IMPROVEMENT PROGRAM COORDINATOR, SR24 (57,000)											
	OPERATING SUPPLIES (5,000)											
	(6) DESK (750 EACH)											
	(6) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH)											
	(6) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH)											
	(6) LATERAL FILE CABINET, 4 DRAWERS (360 EACH)											
	(6) BOOKCASE, 4 SHELVES (140 EACH)											
	(6) DATA STATION (210 EACH)											
	(6) LAPTOP COMPUTER (2,500 EACH)											
	(6) LASER PRINTER (600 EACH)											
	(6) TELEPHONE, INSTRUMENT AND INSTALLATION (200 EACH)											

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 #
301-002	GOVERNOR'S MESSAGE (3/1/12): ADD (11) POSITIONS AND FUNDS TO ESTABLISH DEPARTMENT OF PUBLIC SAFETY REENTRY OFFICE. (/A; 11.00/788,860A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PROGRAM SPECIALIST II, SR24 (57,000 EACH) (1) OFFICE ASSISTANT III, SR08 (29,000) (1) CORRECTIONS SUPERVISOR I, SR24 (57,000) (2) HUMAN SERVICES PROFESSIONAL IV, SR22 (50,000 EACH) (1) OFFICE ASSISTANT III, SR08 (28,000) (3) PROGRAM SPECIALIST II, SR24 (57,000 EACH) OPERATIONAL SUPPLIES (15,000) TRAVEL COSTS (10,000) STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION COSTS (150,000) (11) SETS OF PROFESSIONAL EQUIPMENT (5,260 EACH)	11.00	788,860 A	(/A; 11.00/788,860A) *****			301-002
301-003	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR EVIDENCE-BASED PROGRAMS. (/A; /2,000,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES (2,000,000)		2,000,000 A	(/A; /2,000,000A) *****			301-003

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 #		
			17.00	3,144,420	A	TOTAL CHANGES BY MOF					
	0.00		17.00	3,144,420		TOTAL CHANGES		0.00	0.00		
	137.00	10,364,924	A	154.00	13,509,344	A	BUDGET TOTALS BY MOF		137.00	10,364,924	A
	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	
	137.00	11,107,973		154.00	14,252,393		TOTAL BUDGET		137.00	11,107,973	

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	
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR VICTIM WITNESS COUNSELOR AND LEGAL CLERK POSITIONS AND RELATED EXPENSES. (/A; /365,250A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) VICTIM WITNESS COUNSELOR II (43,296 EACH) (2) LEGAL CLERK (28,536 EACH) FRINGE BENEFITS (98,434) OPERATIONAL SUPPLIES (5,000) (6) SETS OF PROFESSIONAL EQUIPMENT (5,260 EACH)		365,250 A				301-001
				(/A; /365,250A) *****			
			365,250 A	TOTAL CHANGES BY MOF			
		0.00	365,250	TOTAL CHANGES	0.00	0.00	
			365,250 A	BUDGET TOTALS BY MOF			
		0.00	365,250	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 #
301-001			303,177 A				301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR VICTIM WITNESS COUNSELOR AND LEGAL CLERK POSITIONS AND RELATED EXPENSES. (/A; /303,177A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) VICTIM ASSISTANCE COUNSELOR I (40,512 EACH) (2) LEGAL CLERK I (27,756 EACH) (2) VICTIM ASSISTANT (31,212 EACH) (6) SETS OF PROFESSIONAL EQUIPMENT (5,260 EACH) FRINGE BENEFITS (65,657) OPERATIONAL SUPPLIES (5,000) TRAVEL (2,000)			(/A; /303,177A) *****			
			303,177 A	TOTAL CHANGES BY MOF			
	0.00	0.00	303,177	TOTAL CHANGES	0.00	0.00	
		0.00	303,177 A	BUDGET TOTALS BY MOF			
	0.00	0.00	303,177	TOTAL BUDGET	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 #
301-001			134,512 A				301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR VICTIM WITNESS COUNSELOR POSITIONS AND RELATED EXPENSES. (/A; /134,512A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) VICTIM WITNESS COUNSELOR I (42,132 EACH) (2) SETS OF PROFESSIONAL EQUIPMENT (5,260 EACH) FRINGE BENEFITS (32,728) OPERATIONAL SUPPLIES (5,000) TRAVEL (2,000)			(/A; /134,512A) *****			

		134,512 A	TOTAL CHANGES BY MOF		
0.00	0.00	134,512	TOTAL CHANGES	0.00	0.00
	0.00	134,512 A	BUDGET TOTALS BY MOF		
0.00	0.00	134,512	TOTAL BUDGET	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 #
301-001			70,920 A				301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR A VICTIM WITNESS COUNSELOR POSITION AND RELATED EXPENSES. (/A; /70,920A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VICTIM WITNESS COUNSELOR I (43,296) (1) SET OF PROFESSIONAL EQUIPMENT (5,260) FRINGE BENEFITS (16,364) OPERATIONAL SUPPLIES (5,000) TRAVEL (1,000)			(/A; /70,920A) *****			

		70,920	A	TOTAL CHANGES BY MOF		
0.00	0.00	70,920		TOTAL CHANGES	0.00	0.00
	0.00	70,920	A	BUDGET TOTALS BY MOF		
0.00	0.00	70,920		TOTAL BUDGET	0.00	0.00

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	
308-001				17,000,000	B							308-001
	GOVERNOR'S MESSAGE (3/8/12): ADD FUNDS FOR PROJECTED ELECTRICITY, SEWER, AND WATER COST SHORTFALLS. (/B; /17,000,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (13,600,000) WATER AND SEWER (3,400,000)						(/B; /17,000,000B) *****					

TOTAL CHANGES BY MOF

				17,000,000	B								
	0.00			0.00	17,000,000		TOTAL CHANGES	0.00		0.00			
	586.50	116,915,768	B	586.50	133,915,768	B	BUDGET TOTALS BY MOF	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	134,915,768		TOTAL BUDGET	586.50	117,915,768		586.50	117,915,768	

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	
2090-001				11.00	544,992	B						2090-001
SENATE ADJUSTMENT: ADD (11) POSITIONS AND FUNDS. ***** DISAGREE						*****						
DETAIL OF SENATE ADJUSTMENT: (2) OFFICE ASSISTANT II, SR08 (25,668 EACH) (1) PROPERTY MANAGER, SR22 (44,412) (6) JANITOR II, BC02 (33,228 EACH) (1) PLUMBER I, BC10 (46,236) (1) AUTO TECHNICIAN I, BC11 (47,928) FRINGE BENEFITS (155,712)												
TOTAL CHANGES BY MOF												
				11.00	544,992	B						
	0.00			11.00	544,992		TOTAL CHANGES	0.00		0.00		
BUDGET TOTALS BY MOF												
	151.00	23,636,119	B	162.00	24,176,111	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		162.00	25,176,111		TOTAL BUDGET	151.00	24,636,119	151.00	24,631,119	

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	
2090-001			305,000 B						2090-001
SENATE ADJUSTMENT: ADD FUNDS FOR RECERTIFICATION OF HANA AIRPORT. ***** DISAGREE FUNDS FOR ADDITIONAL PERSONNEL AND SUPPLIES.					*****				

TOTAL CHANGES BY MOF				
			305,000 B	
0.00		0.00	305,000	
TOTAL CHANGES				
BUDGET TOTALS BY MOF				
9.00	696,912 B	9.00	1,001,912 B	
0.00	373,500 N	0.00	N	
9.00	1,070,412	9.00	1,001,912	
TOTAL BUDGET				

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	
327-001					160,000	B						327-001
	GOVERNOR'S MESSAGE (3/27/12): ADD FUNDS FOR ELECTRICITY COST SHORTFALLS. (/B; /160,000B) ***** DISAGREE SENATE CONCURS.						(/B; /160,000B) *****					
327-002					1,090,000	B						327-002
	GOVERNOR'S MESSAGE (3/27/12): ADD FUNDS FOR SECURITY SERVICES COST SHORTFALLS. (/B; /1,090,000B) ***** DISAGREE SENATE CONCURS.						(/B; /1,090,000B) *****					
					TOTAL CHANGES BY MOF							
					1,250,000	B						
	0.00			0.00	1,250,000		TOTAL CHANGES		0.00		0.00	
					BUDGET TOTALS BY MOF							
	101.00	14,751,779	B	101.00	16,001,779	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	17,001,779		TOTAL BUDGET		101.00	15,226,779	101.00	15,751,779

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	
308-001			100,000 B 300,000 N				308-001
	GOVERNOR'S MESSAGE (3/8/12): ADD FUNDS FOR CONSULTANT SERVICES TO DEVELOP AN AIRPORTS SAFETY MANAGEMENT SYSTEMS PROGRAM.						
	(/B; /100,000B)				(/B; /100,000B)		
	(/N; /300,000N)				(/N; /300,000N)		
	*****				*****		
	DISAGREE						
	SENATE CONCURS.						

TOTAL CHANGES BY MOF

			100,000 B				
			300,000 N				
	0.00		0.00 400,000	TOTAL CHANGES	0.00	0.00	
	111.00	124,510,416 B	111.00 141,224,063 B		111.00	124,510,416 B	111.00 141,124,063 B
			0.00 300,000 N				
	111.00	124,510,416	111.00 141,524,063	TOTAL BUDGET	111.00	124,510,416	111.00 141,124,063

BUDGET TOTALS BY MOF

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	
1090-001										5,000,000	B	1090-001
						HOUSE ADJUSTMENT: ADD FUNDS TO ADDRESS DAMAGES CAUSED BY RECENT HEAVY RAINS ACROSS THE STATE.						
*****						*****						
DISAGREE												

TOTAL CHANGES BY MOF

								5,000,000		B	
0.00		0.00		TOTAL CHANGES		0.00		0.00		5,000,000	
						BUDGET TOTALS BY MOF					
71.00		53,223,480		B		71.00		53,223,480		B	
71.00		53,223,480		71.00		53,252,339		71.00		58,252,339	
						TOTAL BUDGET					
71.00		53,223,480		71.00		53,252,339		71.00		58,252,339	

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		
308-001						100,000	B								308-001
						900,000	N								
	GOVERNOR'S MESSAGE (3/8/12): ADD FUNDS FOR THE FREEWAY SERVICE PATROL ON OAHU. (/B; /100,000B) (/N; /900,000N) ***** DISAGREE SENATE CONCURS. ADDS FUNDS IN ANTICIPATION OF RISING OPERATING COSTS FOR FREEWAY SERVICE PATROL.								(/B; /100,000B) (/N; /900,000N) *****						

TOTAL CHANGES BY MOF

					100,000	B									
					900,000	N									
		0.00			0.00	1,000,000		TOTAL CHANGES	0.00			0.00			
		225.00	82,971,062	B	225.00	98,814,062	B	BUDGET TOTALS BY MOF	225.00	82,971,062	B	225.00	98,714,062	B	
		0.00	2,200,000	N	0.00	3,100,000	N		0.00	2,200,000	N	0.00	2,200,000	N	
		225.00	85,171,062		225.00	101,914,062		TOTAL BUDGET	225.00	85,171,062		225.00	100,914,062		

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	
301-001					2,709,896	B						301-001
	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DEBT SERVICE COSTS. (/B; /2,709,896B)						(/B; /2,709,896B)					
	***** DISAGREE						*****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST (1,159,896) PRINCIPAL (1,550,000)											
1090-001										5,000,000	B	1090-001
	***** DISAGREE						HOUSE ADJUSTMENT: ADD FUNDS TO ADDRESS DAMAGES CAUSED BY RECENT HEAVY RAINS THROUGHOUT THE STATE. *****					
TOTAL CHANGES BY MOF												
					2,709,896	B					5,000,000	B
	0.00			0.00	2,709,896		TOTAL CHANGES	0.00		0.00	5,000,000	
BUDGET TOTALS BY MOF												
	83.00	79,904,352	B	83.00	81,259,184	B	83.00	79,904,352	B	83.00	83,549,288	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	83,017,141		TOTAL BUDGET	83.00	81,662,309	83.00	85,307,245	

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	
22-001				(2.25)		A				(.75)		A 22-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2.25) POSITIONS FOR CHANCELLOR'S STRATEGIC HIRING INITIATIVE FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1.5) PUBLIC HEALTH FACULTY (#98030F; #98031F) (0.75) JOHN A. BURNS SCHOOL OF MEDICINE FACULTY (#98032F) SEE UOH110 SEQ. NO. 21-001.						SUPPLEMENTAL REQUEST: TRANSFER-OUT (2.25) POSITIONS FOR CHANCELLOR'S STRATEGIC HIRING INITIATIVE FROM UH MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** HOUSE DOES NOT CONCUR. REDUCES (0.75) PUBLIC HEALTH FACULTY (#98030F), (0.75) PUBLIC HEALTH FACULTY (#98031F). DETAIL OF GOVERNOR'S REQUEST: (1.5) PUBLIC HEALTH FACULTY (#98030F; #98031F) (0.75) JOHN A. BURNS SCHOOL OF MEDICINE FACULTY (#98032F) SEE UOH110 SEQ. NO. 21-001.					
23-001				(870,107)		A						23-001
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FOR PUBLIC HEALTH FUNDING FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PUBLIC HEALTH SALARIES (-870,107) SEE UOH110 SEQ. NO. 22-001.						SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FOR PUBLIC HEALTH FUNDING FROM UH MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PUBLIC HEALTH SALARIES (-870,107) SEE UOH110 SEQ. NO. 22-001.					

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 #
1020-001					24.00		A 1020-001
				HOUSE ADJUSTMENT: TRANSFER-IN (24) POSITIONS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110) TO UH MANOA (UOH100).			
	***** DISAGREE			***** DETAILS OF HOUSE ADJUSTMENT: (24) SCHOOL OF PUBLIC HEALTH FACULTY			
				SEE UOH110 SEQ. NO. 1020-001.			
2090-001			1.00 42,492 B				2090-001
	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR CAMPUS CENTER.						
	***** DISAGREE			*****			
	TO BE FUNDED BY THE AUXILIARY SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (1) STUDENT SERVICES SPECIALIST, PAY BAND B						
			(2.25) (870,107) A	TOTAL CHANGES BY MOF		23.25	A
			1.00 42,492 B				
		0.00	(1.25) (827,615)	TOTAL CHANGES	0.00	23.25	
	3,421.12 203,626,623 A	3,418.87	202,756,516 A	BUDGET TOTALS BY MOF	3,421.12 203,626,623 A	3,444.37 203,626,623 A	
	293.25 220,023,752 B	294.25	228,517,747 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	3,925.43	509,307,094	TOTAL BUDGET	3,926.68 501,563,702	3,949.93 510,134,709	

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	
21-001				2.25		A				0.75		A 21-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN (2.25) POSITIONS FOR CHANCELLOR'S STRATEGIC HIRING INITIATIVE FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1.5) PUBLIC HEALTH FACULTY (#98030F; #98031F) (0.75) JOHN A. BURNS SCHOOL OF MEDICINE FACULTY (#98032F) SEE UOH100 SEQ. NO. 22-001.						SUPPLEMENTAL REQUEST: TRANSFER-IN (2.25) POSITIONS FOR CHANCELLOR'S STRATEGIC HIRING INITIATIVE FROM UH MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** HOUSE DOES NOT CONCUR. REDUCES (0.75) PUBLIC HEALTH FACULTY (#98030F), (0.75) PUBLIC HEALTH FACULTY (#98031F). DETAIL OF GOVERNOR'S REQUEST: (1.50) PUBLIC HEALTH FACULTY (#98030F; #98031F) (0.75) JOHN A. BURNS SCHOOL OF MEDICINE FACULTY (#98032F) SEE UOH100 SEQ. NO. 22-001.					
22-001				870,107		A						22-001
	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FOR PUBLIC HEALTH FUNDING FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PUBLIC HEALTH SALARIES (870,107) SEE UOH100 SEQ. NO. 23-001.						SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FOR PUBLIC HEALTH FUNDING FROM UH MANOA (UOH100/AA) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PUBLIC HEALTH SALARIES (870,107) SEE UOH100 SEQ. NO. 23-001.					

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 #
1020-001					(24.00)		A 1020-001
				HOUSE ADJUSTMENT: TRANSFER-OUT (24) POSITIONS FROM JOHN A. BURNS SCHOOL OF MEDICINE (UOH110) TO UH MANOA (UOH100).			
***** DISAGREE				*****			
				DETAILS OF HOUSE ADJUSTMENT: (24) SCHOOL OF PUBLIC HEALTH FACULTY			
				SEE UOH100 SEQ. NO. 1020-001.			

			2.25	870,107	A	TOTAL CHANGES BY MOF			(23.25)		A	
	0.00		2.25	870,107		TOTAL CHANGES	0.00		(23.25)			
198.22	16,928,514	A	200.47	17,798,621	A	BUDGET TOTALS BY MOF	198.22	16,928,514	A	174.97	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		200.47	35,776,117		TOTAL BUDGET	198.22	34,906,010		174.97	34,906,010	

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	
2060-001				(665,375)		A						2060-001
				(34.00)	(1,410,727)	B						
				(14.85)	(771,946)	N						
	SENATE ADJUSTMENT: REDUCE (48.85) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DISAGREE											
2090-001				15.00		A						2090-001
	SENATE ADJUSTMENT: ADD (15) POSITIONS. ***** DISAGREE											
	INCREASES CAPACITY TO ACCOMMODATE ENROLLMENT GROWTH AT VARIOUS CAMPUSES.											
2091-001				2,000,000		A						2091-001
	SENATE ADJUSTMENT: ADD FUNDS FOR PERFORMANCE BASED FUNDING. ***** DISAGREE											

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 #
			15.00	1,334,625	A	TOTAL CHANGES BY MOF			
			(34.00)	(1,410,727)	B				
			(14.85)	(771,946)	N				
	0.00		(33.85)	(848,048)		TOTAL CHANGES	0.00		0.00
1,831.00	116,190,704	A	1,846.00	117,525,329	A	BUDGET TOTALS BY MOF	1,831.00	116,190,704	A
82.00	85,655,448	B	48.00	86,554,721	B		82.00	85,655,448	B
15.60	4,275,325	N	0.75	3,622,882	N		15.60	4,275,325	N
0.00	5,041,211	W	0.00	5,041,211	W		0.00	5,041,211	W
1,928.60	211,162,688		1,894.75	212,744,143		TOTAL BUDGET	1,928.60	211,162,688	
							1,928.60	213,592,191	

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				
21-001				(39,510)	A								21-001		
	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM AQUARIA (UOH881/LL) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DISAGREE SENATE CONCURS. SEE UOH900 SEQ. NO. 21-001.						SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM AQUARIA (UOH881/LL) TO UH SYSTEM WIDE (UOH900/JJ). ***** HOUSE DOES NOT CONCUR. SEE UOH900 SEQ. NO. 21-001.								

				(39,510)	A	TOTAL CHANGES BY MOF							
	0.00			0.00	(39,510)	TOTAL CHANGES	0.00		0.00				
	13.00	611,256	A	13.00	571,746	BUDGET TOTALS BY MOF	13.00	611,256	A	13.00	611,256	A	
	7.00	3,117,141	B	7.00	3,117,141		7.00	3,117,141	B	7.00	3,117,141	B	
	0.00	996,499	W	0.00	996,499		0.00	996,499	W	0.00	996,499	W	
	20.00	4,724,896		20.00	4,685,386	TOTAL BUDGET	20.00	4,724,896		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	
21-001				18,550,880	A					24,420,292	A	21-001
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES \$5,908,922 TO CORRECT PREVIOUS YEAR'S FURLOUGH RESTORATION AMOUNT. SEE UOH100, UOH210, UOH700, UOH800, UOH881 SEQ. NO. 21-001.						SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO UH SYSTEM WIDE (UOH900/JJ). ***** HOUSE DOES NOT CONCUR. REDUCES 39,510. SEE UOH100, UOH210, UOH700, UOH800, UOH881 SEQ. NO. 21-001.						

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	EXPLANATION	FY 2012	FY 2013	SEQ #
90-001		18.00	700,000 A		7.00	355,000 A	90-001
	SUPPLEMENTAL REQUEST: ADD (18) POSITIONS AND FUNDS FOR STATEWIDE INSTITUTIONALIZATION OF NA PUA NOEAU. (/A; 18.00/700,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (73,242) (1) ADMINISTRATIVE FISCAL OFFICER (47,472) (1) UH HILO COORDINATOR (50,376) (1) IT SPECIALIST (66,456) (1) RESEARCH SPECIALIST (45,624) (1) AHA OPIO COORDINATOR (44,724) (1) UH MANOA COORDINATOR (47,472) (1) STEM COORDINATOR (44,724) (1) UH WEST OAHU COORDINATOR (0) (1) MAUI COORDINATOR (51,384) (1) MOLOKAI COORDINATOR (50,376) (1) LANAI COORDINATOR (49,392) (1) KAUAI COORDINATOR (52,416) (1) WEST HAWAII COORDINATOR (50,376) (1) WINDWARD CC COORDINATOR (0) (1) LEEWARD CC COORDINATOR (25,966) (1) HONOLULU CC COORDINATOR (0) (1) KAPIOLANI CC COORDINATOR (0)						
	SUPPLEMENTAL REQUEST: ADD (18) POSITIONS AND FUNDS FOR STATEWIDE INSTITUTIONALIZATION OF NA PUA NOEAU. (/A; 18.00/700,000A) ***** HOUSE DOES NOT CONCUR. REDUCES (11) POSITIONS AND 345,000: (1) DIRECTOR, (1) ADMIN. FISCAL OFFICER, (1) IT SPEC., (1) RESEARCH SPEC., (7) COORD.: AHA OPIO, STEM, UH WEST OAHU, WCC, KCC, HCC, LCC. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (73,242) (1) ADMIN. FISCAL OFFICER (47,472) (1) UH HILO COORD. (50,376) (1) IT SPEC. (66,456) (1) RESEARCH SPEC. (45,624) (1) AHA OPIO COORD. (44,724) (1) UH MANOA COORD. (47,472) (1) STEM COORD. (44,724) (1) UH WEST OAHU COORD. (0) (1) MAUI COORD. (51,384) (1) MOLOKAI COORD. (50,376) (1) LANAI COORD. (49,392) (1) KAUAI COORD. (52,416) (1) WEST HAWAII COORD. (50,376) (1) WCC COORD. (0) (1) LCC COORD. (25,966) (1) HCC COORD. (0) (1) KCC COORD. (0)						

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 #
91-001		7.00	650,000 A		3.00	175,000 A	91-001
	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR OFFICE OF MAUNA KEA MANAGEMENT. (/A; 7.00/1,300,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) ENFORCEMENT OFFICER (50,750 EACH) (1) CHIEF RANGER/ENFORCEMENT OFFICER (72,100) (1) ASSOCIATE DIRECTOR COMPREHENSIVE MANAGEMENT PLAN IMPLEMENTATION (82,400) (1) DEVELOPMENT OFFICER/GRANT WRITER (77,250) (1) FISCAL SUPPORT (41,200) (1) INTERNAL LEGAL COUNSEL RULES ADMINISTRATOR (103,000) SERVICES ON A FEE BASIS (622,550) LEGAL FEES (200,000)						
	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR OFFICE OF MAUNA KEA MANAGEMENT. (/A; 7.00/1,300,000A) ***** HOUSE DOES NOT CONCUR. REDUCES (4) POSITIONS AND 1,125,000: (1) ASSOCIATE DIRECTOR CMP IMPLEMENTATION, (1) DEVELOPMENT OFFICER/GRANT WRITER, (1) FISCAL SUPPORT, (1) INTERNAL LEGAL COUNSEL RULES ADMINISTRATOR, SERVICES ON A FEE BASIS, LEGAL FEES. DETAIL OF GOVERNOR'S REQUEST: (2) ENFORCEMENT OFFICER (50,750 EACH) (1) CHIEF RANGER/ENFORCEMENT OFFICER (72,100) (1) ASSOCIATE DIRECTOR CMP IMPLEMENTATION (82,400) (1) DEVELOPMENT OFFICER/GRANT WRITER (77,250) (1) FISCAL SUPPORT (41,200) (1) INTERNAL LEGAL COUNSEL RULES ADMINISTRATOR (103,000) SERVICES ON A FEE BASIS (622,550) LEGAL FEES (200,000)						

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 #
92-001		16.00	900,000 A		16.00	900,000 B	92-001
	SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII WEST OAHU ENROLLMENT GROWTH AND PROGRAM DEVELOPMENT. (/A; 16.00/900,000A)			SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR UH WEST OAHU ENROLLMENT GROWTH AND PROGRAM DEVELOPMENT. (/A; 16.00/900,000A)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC ADMINISTRATION ASSOCIATE PROFESSOR (65,000) (2) EDUCATION ASSOCIATE PROFESSOR (130,000) (1) SCIENCE ASSOCIATE PROFESSOR (65,000) (1) BUSINESS ACCOUNTING ASSOCIATE PROFESSOR (75,000) (1) BUSINESS INSURANCE ASSOCIATE PROFESSOR (70,000) (1) BUSINESS IT ASSOCIATE PROFESSOR (70,000) (1) HAWAIIAN LANGUAGE ASSOCIATE PROFESSOR (60,000) (3) CREATIVE MEDIA ASSOCIATE PROFESSOR (210,000) (1) HEALTH CARE ADMINISTRATION DEPARTMENT ASSOCIATE PROFESSOR (65,000) (1) POLITICAL SCIENCE ASSOCIATE PROFESSOR (0) (1) ANTHROPOLOGY ASSOCIATE PROFESSOR (0) (1) STUDENT SUPPORT NATIVE HAWAIIAN RECRUITER (45,000) (1) STUDENT SUPPORT NATIVE HAWAIIAN ADVISOR (45,000)			HOUSE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC ADMIN. ASSOCIATE PROFESSOR (65,000) (2) EDUCATION ASSOCIATE PROFESSORS (130,000) (1) SCIENCE ASSOCIATE PROFESSOR (65,000) (1) BUSINESS ACCOUNTING ASSOCIATE PROFESSOR (75,000) (1) BUSINESS INSURANCE ASSOCIATE PROFESSOR (70,000) (1) BUSINESS IT ASSOCIATE PROFESSOR (70,000) (1) HAWAIIAN LANGUAGE ASSOCIATE PROFESSOR (60,000) (3) CM ASSOCIATE PROFESSORS (210,000) (1) HCAD ASSOCIATE PROFESSOR (65,000) (1) POLITICAL SCIENCE ASSOCIATE PROFESSOR (0) (1) ANTHROPOLOGY ASSOCIATE PROFESSOR (0) (1) STUDENT SUPPORT NATIVE HAWAIIAN RECRUITER (45,000) (1) STUDENT SUPPORT NATIVE HAWAIIAN ADVISOR (45,000)			

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 #
93-001					6.00	303,000	A 93-001
	11.00	600,000	B				
	SUPPLEMENTAL REQUEST: ADD (11) POSITIONS AND FUNDS FOR REDUCTION OF MAINTENANCE BACKLOG AND CAPITAL RENEWAL. (/A; 11.00/600,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) UH MANOA REGISTERED ARCHITECT/ENGINEER (59,571 EACH) (1) UH HILO REGISTERED ARCHITECT/ENGINEER (59,571) (2) COMMUNITY COLLEGE REGISTERED ARCHITECT/ENGINEER (59,571 EACH) (1) SYSTEMWIDE ADMINISTRATIVE OFFICER (49,691) (1) SYSTEMWIDE PROCUREMENT SPECIALIST (45,153) (1) SYSTEMWIDE PRE-AUDIT CLERK (28,588)			SUPPLEMENTAL REQUEST: ADD (11) POSITIONS AND FUNDS FOR REDUCTION OF MAINTENANCE BACKLOG AND CAPITAL RENEWAL. (/A; 11.00/600,000A) ***** HOUSE DOES NOT CONCUR. REDUCES (5) POSITIONS AND 297,000: (4) UH MANOA REGISTERED ARCHITECTS/ENGINEERS, (1) COMMUNITY COLLEGE REGISTERED ARCHITECT/ENGINEER. DETAIL OF GOVERNOR'S REQUEST: (5) UH MANOA REGISTERED ARCHITECTS/ENGINEERS (59,571 EACH) (1) UH HILO REGISTERED ARCHITECT/ENGINEER (59,571) (2) COMMUNITY COLLEGE REGISTERED ARCHITECT/ENGINEER (59,571 EACH) (1) SYSTEMWIDE ADMIN OFFICER (49,691) (1) SYSTEMWIDE PROCUREMENT SPECIALIST (45,153) (1) SYSTEMWIDE PRE-AUDIT CLERK (28,588)			

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 #
95-001	<p>SUPPLEMENTAL REQUEST: ADD (28) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII ENGINEERING CONSORTIUM. (/A; 28.00/500,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING CONSORTIUM DIRECTOR (1) DIRECTOR'S ASSISTANT (1) MATHEMATICS DIRECTOR AT UH MANOA (7) LOWER DIVISION MATHEMATICS FACULTY AT COMMUNITY COLLEGES (3) LOWER DIVISION MATHEMATICS LECTURER AT UH MANOA (7) PEPS TEACHING FACULTY AT COMMUNITY COLLEGES (2) PEPS LECTURER IN THE ENGINEERING NATIVE HAWAIIAN RETENTION PROGRAM (1) PEPS ENGINEERING NATIVE HAWAIIAN RETENTION PROGRAM COORDINATOR (0.5) DIRECTOR OF THE PEPS CYBER MENTORING PROGRAM (1) TECH FOR MATH EMPORIUM AND DISTANCE FACILITIES AT MANOA (3.5) TECHNICIAN FOR MATH EMPORIUM AND DISTANCE FACILITIES AT KCC, HCC, LCC, WCC, MAUI COLLEGE, KAUAI CC, HAWAII CC PERSONAL SERVICES (500,000)</p>	10.00	300,000 A	<p>SUPPLEMENTAL REQUEST: ADD (28) POSITIONS AND FUNDS FOR UH ENGINEERING CONSORTIUM. (/A; 28.00/500,000A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING CONSORTIUM DIRECTOR (1) DIRECTOR'S ASSISTANT (1) MATH DIRECTOR AT UH MANOA (7) LOWER DIV. MATH FACULTY AT COMMUNITY COLLEGES (3) LOWER DIV. MATH LECTURERS AT UH MANOA (7) PEPS TEACHING FACULTY AT COMMUNITY COLLEGES (2) PEPS LECTURERS IN THE ENGINEERING NATIVE HAWAIIAN RETENTION PROGRAM (1) PEPS ENGINEERING NATIVE HAWAIIAN RETENTION PROGRAM COORDINATOR (.5) DIRECTOR OF THE PEPS CYBER MENTORING PROGRAM (1) TECH. FOR MATH EMPORIUM AND DISTANCE FACILITIES AT MANOA (3.5) TECH. FOR MATH EMPORIUM AND DISTANCE FACILITIES AT KCC, HCC, LCC, WCC, MAUI COLLEGE, KAUAI CC, HAWAII CC PERSONAL SERVICES COSTS FOR ENGINEERING CONSORTIUM (500,000)</p>			95-001
1091-001	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR HO'OKULAIWI: 'AHA HO'ONA'AUAO 'OIWI INITIATIVE. *****</p>		100,000 A	1091-001

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	EXPLANATION	FY 2012	FY 2013	SEQ #
2060-001			(3,096,600) A				2060-001
	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT PAYMENT OF FRINGE COSTS DUE TO UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY PAYROLL INCREASES. ***** DISAGREE			*****			
2091-001			2,396,982 A				2091-001
	SENATE ADJUSTMENT: ADD FUNDS FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM). ***** DISAGREE FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE PRESIDENT FOR RESEARCH, SYSTEMWIDE.			*****			
2092-001		51,674 A	2,366,170 A				2092-001
	SENATE ADJUSTMENT: ADD FUNDS FOR ACADEMY FOR CREATIVE MEDIA AND ULUULU: THE HENRY KUUALOHA GIUGNI MOVING IMAGE ARCHIVE OF HAWAII. ***** DISAGREE FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE PRESIDENT OF RESEARCH, SYSTEMWIDE. DETAIL OF SENATE ADJUSTMENT: CREATIVE MEDIA (2,129,967) MOVING IMAGE ARCHIVE (FY12: 51,674, FY13: 236,203)			*****			

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 #
2093-010			1,000,000 A				2093-010
	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC SCHOOL HIGH-SPEED BROADBAND UPGRADE INITIATIVE. ***** DISAGREE FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE PRESIDENT OF RESEARCH. DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (1,000,000) NON-RECURRING. SEE BED142 SEQ. NO. 92-010.						

	51,674	A	51.00	23,767,432	A	TOTAL CHANGES BY MOF	16.00	25,353,292	A	
			11.00	600,000	B		16.00	900,000	B	
	0.00		62.00	24,367,432		TOTAL CHANGES	0.00	32.00	26,253,292	
403.00	11,913,724	A	454.00	33,994,856	A	BUDGET TOTALS BY MOF	403.00	11,862,050	A	
8.00	35,736,560	B	19.00	36,336,560	B		8.00	35,736,560	B	
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	
430.00	65,655,609		492.00	88,372,165		TOTAL BUDGET	430.00	65,603,935	462.00	90,258,025

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	24,166.78	2,625,996,113	24,164.78	2,637,612,790	TOTAL APPROPRIATION	24,166.78	2,625,996,113	24,164.78	2,637,612,790	A
B	5,670.02	1,661,355,843	5,672.02	1,704,493,825	BY MOF	5,670.02	1,661,355,843	5,672.02	1,704,493,825	B
N	1,647.20	768,241,351	1,647.20	739,416,617		1,647.20	768,241,351	1,647.20	739,416,617	N
R	0.00	10,000	0.00	10,000		0.00	10,000	0.00	10,000	R
S	0.00	464,458	0.00	464,458		0.00	464,458	0.00	464,458	S
T	118.50	198,000,462	118.50	197,995,662		118.50	198,000,462	118.50	197,995,662	T
U	101.60	42,024,931	101.60	42,119,313		101.60	42,024,931	101.60	42,119,313	U
W	271.40	300,143,934	271.40	299,825,058		271.40	300,143,934	271.40	299,825,058	W
X	0.00		0.00			0.00		0.00		X
V	0.00	56,754,764	0.00	20,877,861		0.00	56,754,764	0.00	20,877,861	V
	<u>31,975.50</u>	<u>5,652,991,856</u>	<u>31,975.50</u>	<u>5,642,815,584</u>	GRAND TOTAL APPROPRIATIONS	<u>31,975.50</u>	<u>5,652,991,856</u>	<u>31,975.50</u>	<u>5,642,815,584</u>	
A		(430,682)	132.17	119,154,512	TOTAL CHANGES BY MOF			38.45	127,325,454	A
B		2,141,007	0.00	32,657,663				25.00	46,856,923	B
N		(23,823,040)	17.98	27,177,619				8.55	68,602	N
T		8,548	5.00	312,616				13.00	151,250	T
U		12,289	(6.50)	(11,926,888)					(8,140,808)	U
W		26,491	0.00	33,136					75,000	W
V		(1,423,814)		1,423,814						V
	<u>0.00</u>	<u>(23,489,201)</u>	<u>148.65</u>	<u>168,832,472</u>	GRAND TOTAL CHANGES	<u>0.00</u>		<u>85.00</u>	<u>166,336,421</u>	
A	24,166.78	2,625,565,431	24,296.95	2,756,767,302	BUDGET TOTALS BY MOF	24,166.78	2,625,996,113	24,203.23	2,764,938,244	A
B	5,670.02	1,663,496,850	5,672.02	1,737,151,488		5,670.02	1,661,355,843	5,697.02	1,751,350,748	B
N	1,647.20	744,418,311	1,665.18	766,594,236		1,647.20	768,241,351	1,655.75	739,485,219	N
R	0.00	10,000	0.00	10,000		0.00	10,000	0.00	10,000	R
S	0.00	464,458	0.00	464,458		0.00	464,458	0.00	464,458	S
T	118.50	198,009,010	123.50	198,308,278		118.50	198,000,462	131.50	198,146,912	T
U	101.60	42,037,220	95.10	30,192,425		101.60	42,024,931	101.60	33,978,505	U
W	271.40	300,170,425	271.40	299,858,194		271.40	300,143,934	271.40	299,900,058	W
V	0.00	55,330,950	0.00	22,301,675		0.00	56,754,764	0.00	20,877,861	V
	<u>31,975.50</u>	<u>5,629,502,655</u>	<u>32,124.15</u>	<u>5,811,648,056</u>	GRAND TOTAL BUDGET	<u>31,975.50</u>	<u>5,652,991,856</u>	<u>32,060.50</u>	<u>5,809,152,005</u>	