



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		1,000,000 B			850,000 A		90-001
		500,000 W	500,000 W		500,000 W	500,000 W	
	EXECUTIVE REQUEST: ADD FUNDS FOR NEW FARMER PROGRAM AND LIVESTOCK BIOSECURITY LOANS. (/2,000,000A; /A) (/500,000W; /500,000W)			EXECUTIVE REQUEST: ADD FUNDS FOR NEW FARMER PROGRAM AND LIVESTOCK BIOSECURITY LOANS. (/2,000,000A; /A) (/500,000W; /500,000W)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. REDUCES \$2 MILLION IN GENERAL FUNDS AND ADDS \$1 MILLION IN SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: NEW FARMER LOAN PROGRAM (FY14: 1,000,000A) LIVESTOCK BIOSECURITY LOAN PROGRAM (FY14: 1,000,000A) NEW LOAN REQUESTS (500,000W)			HOUSE DOES NOT CONCUR. REDUCES NEW FARMER LOAN PROGRAM (FY14: 150,000A), LIVESTOCK BIOSECURITY LOAN PROGRAM (FY14: 1,000,000A).  DETAIL OF GOVERNOR'S REQUEST: NEW FARMER LOAN PROGRAM (FY14: 1,000,000A) LIVESTOCK BIOSECURITY LOAN PROGRAM (FY14: 1,000,000A) NEW LOAN REQUESTS (500,000W)			

				<b>TOTAL CHANGES BY MOF</b>	850,000 A		
	1,025,000 B		25,000 B		25,000 B		25,000 B
	500,000 W		500,000 W		500,000 W		500,000 W
0.00	1,525,000	0.00	525,000	<b>TOTAL CHANGES</b>	0.00 1,375,000	0.00	525,000
				<b>BUDGET TOTALS BY MOF</b>	0.00 850,000 A		
9.00	2,089,967 B	9.00	1,089,967 B		9.00 1,089,967 B	9.00	1,089,967 B
0.00	5,500,000 W	0.00	5,500,000 W		0.00 5,500,000 W	0.00	5,500,000 W
9.00	7,589,967	9.00	6,589,967	<b>TOTAL BUDGET</b>	9.00 7,439,967	9.00	6,589,967

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	79.00	4,599,153	A		79.00	4,599,153	A		79.00	4,599,153	A		79.00	4,599,153	A
	42.00	8,590,889	B		42.00	8,590,889	B		42.00	8,590,889	B		42.00	8,590,889	B
	0.00	733,051	N		0.00	733,051	N		0.00	733,051	N		0.00	733,051	N
	0.00	512,854	T		0.00	512,854	T		0.00	512,854	T		0.00	512,854	T
	9.00	986,938	U		9.00	986,938	U		9.00	986,938	U		9.00	986,938	U
	0.00	50,360	W		0.00	50,360	W		0.00	50,360	W		0.00	50,360	W
	130.00	15,473,245			130.00	15,473,245			130.00	15,473,245			130.00	15,473,245	

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AGREE

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

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

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
3-001		74,219 A	74,219 A			74,219 A	74,219 A		3-001
		162,047 B	162,047 B			162,047 B	162,047 B		
		20,332 N	20,332 N			20,332 N	20,332 N		
		108 T	108 T			108 T	108 T		
		42,853 U	42,853 U			42,853 U	42,853 U		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/74,219A; /74,219A) (/162,047B; /162,047B) (/20,332N; /20,332N) (/108T; /108T) (/42,853U; /42,853U) ***** AGREE SENATE CONCURS.					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/74,219A; /74,219A) (/162,047B; /162,047B) (/20,332N; /20,332N) (/108T; /108T) (/42,853U; /42,853U) ***** AGREE HOUSE CONCURS.				
10-001		3.00 123,492 A	3.00 123,492 A			3.00 123,492 A	3.00 123,492 A		10-001
EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL-BIO CONTROL (AGR122/EC). (3.00/123,492A; 3.00/123,492A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENTOMOLOGIST IV SR22 (#12462; 51,312; #118851; 42,144) (1) PEST CONTROL TECHNICIAN III SR11 (#118897; 30,036)  SEE AGR122 SEQ. NO. 10-002.					EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL-BIO CONTROL (AGR122/EC). (3.00/123,492A; 3.00/123,492A) ***** AGREE HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENTOMOLOGIST IV SR22 (#12462; 51,312; #118851; 42,144) (1) PEST CONTROL TECHNICIAN III SR11 (#118897; 30,036)  SEE AGR122 SEQ. NO. 10-002.				

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 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
10-002	(3.00) (123,492) A	(3.00)		(123,492) A	(3.00) (123,492) A	(3.00)		(123,492) A	10-002
	EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL-BIO CONTROL (AGR122/EC). (-3.00/-123,492A; -3.00/-123,492A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL-BIO CONTROL (AGR122/EC). (-3.00/-123,492A; -3.00/-123,492A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENTOMOLOGIST IV SR22 (#12462; -51,312; #118851; -42,144) (1) PEST CONTROL TECHNICIAN III SR11 (#118897; -30,036)  SEE AGR122 SEQ. NO. 10-001.				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENTOMOLOGIST IV SR22 (#12462; -51,312; #118851; -42,144) (1) PEST CONTROL TECHNICIAN III SR11 (#118897; -30,036)  SEE AGR122 SEQ. NO. 10-001.				
11-001	1.00 36,576 A	1.00		36,576 A	1.00 36,576 A	1.00		36,576 A	11-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL-CHEMICAL/MECHANICAL CONTROL (AGR122/ED). (1.00/36,576A; 1.00/36,576A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL-CHEMICAL/MECHANICAL CONTROL (AGR122/ED). (1.00/36,576A; 1.00/36,576A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III WS-03 (#25091; 36,756)  SEE AGR122 SEQ. NO. 11-002.				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III WS-03 (#25091; 36,756)  SEE AGR122 SEQ. NO. 11-002.				

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
11-002	(1.00)	(36,576) A	(1.00)	(36,576) A	(1.00)	(36,576) A	(1.00)	(36,576) A	11-002
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL- CHEMICAL/MECHANICAL CONTROL (AGR122/ED). (-1.00/-36,576A; -1.00/-36,576A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL- CHEMICAL/MECHANICAL CONTROL (AGR122/ED). (-1.00/-36,576A; -1.00/-36,576A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III WS-03 (#25091; -36,756)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III WS-03 (#25091; -36,756)				
	SEE AGR122 SEQ. NO. 11-001.				SEE AGR122 SEQ. NO. 11-001.				

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001							
		4.00	230,808 B		4.00	81,272 A	
			4.00	230,808 B		162,540 A	90-001
			262,420 N				
			262,420 N				
	EXECUTIVE REQUEST:			EXECUTIVE REQUEST:			
	ADD (4) POSITIONS AND FUNDS FOR DETECTOR DOG PROGRAM.			ADD (4) POSITIONS AND FUNDS FOR DETECTOR DOG PROGRAM.			
	(4.00/162,540A; 4.00/162,540A)			(4.00/162,540A; 4.00/162,540A)			
	*****			*****			
	DISAGREE						
	SENATE DOES NOT CONCUR.			HOUSE DOES NOT CONCUR.			
	CHANGES MEANS OF FINANCING TO AGRICULTURAL			REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE.			
	DEVELOPMENT AND FOOD SECURITY SPECIAL FUND AND ADDS						
	FRINGE (68,267) AND ADDS FEDERAL FUNDS FOR FEDERAL			DETAIL OF GOVERNOR'S REQUEST:			
	REIMBURSEMENT.			(4) PLANT QUARANTINE INSPECTOR III SR20 (#91323, #91324, #91325,			
	SALARY REIMBURSEMENT (81,270N)			#91326; 40,635 EACH)			
	OVERTIME (85,000N)						
	NIGHT SHIFT DIFFERENTIAL (3,500N)						
	MEAL ALLOWANCE (2,000N)						
	FRINGE BENEFITS (35,700N)						
	DOG CARE (1,320N)						
	TRAINING (48,640N)						
	MILEAGE (5,000N)						
	DETAIL OF GOVERNOR'S REQUEST:						
	(4) PLANT QUARANTINE INSPECTOR III SR20 (#91323, #91324, #91325,						
	#91326; 40,635 EACH)						

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Structure #: 010302010000  
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SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		16.00	739,995 B		16.00	654,607 B	91-001
	16.00		1,109,213 B		16.00	1,048,713 B	
	EXECUTIVE REQUEST: ADD (16) POSITIONS AND FUNDS FOR PLANT AND PEST AND BIO CONTROL PERSONNEL AND PROGRAMS. (16.00/1,144,213B; 16.00/1,109,213B) ***** DISAGREE			EXECUTIVE REQUEST: ADD (16) POSITIONS AND FUNDS FOR PLANT AND PEST AND BIO CONTROL PERSONNEL AND PROGRAMS. (16.00/1,144,213B; 16.00/1,109,213B) *****			
	SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) ENTOMOLOGIST VI SR26 (55,500) (1) ENTOMOLOGIST IV SR22 (45,576) (8) PEST CONTROL TECH III SR11 (28,836 EACH) (1) ENTOMOLOGIST III SR20 (42,132) (1) PLANT PATHOLOGIST SR22 (45,576) (1) OFFICE ASSISTANT SR10 (27,756) (2) NOXIOUS WEED SPECIALIST IV SR22(42,144 EACH) (1) NOXIOUS WEED SPECIALIST II SR18 (37,488) FRINGE BENEFITS (FY14: 119,493; FY15: 239,209) SCIENTIFIC SUPPLIES (10,000) SCIENTIFIC EQUIPMENT (FY14: 10,000) VEHICLE GAS/MAINTENANCE (2,000) AGRICULTURAL PESTICIDES SUPPLIES (500) OTHER MATERIALS (5,000) INTRASTATE TRANSPORT (8,000) OUT OF STATE TRANSPORT (32,500) SUBSISTENCE OUT OF STATE (9,500) SUBSISTENCE INTRASTATE (3,000) OTHER TRAVEL EXPENSE (5,500) QUEEN BEE PROGRAM MAUI, KAUAI, KONA (75,000 EACH) (1) PICKUP TRUCK (FY14: 25,000)			HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE, GAS (2,000), TRANSPORTATION (40,500), SUBSISTENCE OUT OF STATE (9,500), SUBSISTENCE INTRASTATE (3,000), OTHER TRAVEL EXPENSE (5,500), (1) PICKUP TRUCK (FY14: 25,000).  DETAIL OF GOVERNOR'S REQUEST: (1) ENTOMOLOGIST VI SR26 (55,500) (1) ENTOMOLOGIST IV SR22 (45,576) (8) PEST CONTROL TECH III SR11 (28,836 EACH) (1) ENTOMOLOGIST III SR20 (42,132) (1) PLANT PATHOLOGIST SR22 (45,576) (1) OFFICE ASSISTANT SR10 (27,756) (2) NOXIOUS WEED SPECIALIST IV SR22(42,144 EACH) (1) NOXIOUS WEED SPECIALIST II SR18 (37,488) FRINGE BENEFITS (239,209) SCIENTIFIC SUPPLIES (10,000) SCIENTIFIC EQUIPMENT (FY14: 10,000) VEHICLE GAS/MAINTENANCE (2,000) AGRICULTURAL PESTICIDES SUPPLIES (500) OTHER MATERIALS (5,000) INTRASTATE TRANSPORT (8,000) OUT OF STATE TRANSPORT (32,500) SUBSISTENCE OUT OF STATE (9,500) SUBSISTENCE INTRASTATE (3,000) OTHER TRAVEL EXPENSE (5,500) QUEEN BEE PROGRAM MAUI, KAUAI, KONA (75,000 EACH) (1) PICKUP TRUCK (FY14: 25,000)			



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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		306,112 B	306,112 B		215,568 A	215,568 A	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (9) PLANT QUARANTINE INSPECTOR POSITIONS. (/215,568A; /215,568A) ***** DISAGREE SENATE DOES NOT CONCUR. ADDS FRINGE BENEFITS (90,544B). DETAIL OF GOVERNOR'S REQUEST: PLANT QUARANTINE INSPECTOR III SR20 (#901314A; 32,212) PLANT QUARANTINE INSPECTOR III SR20 (#901315A; 22,066) PLANT QUARANTINE INSPECTOR III SR20 (#901316A; 23,788) PLANT QUARANTINE INSPECTOR III SR20 (#901317A; 23,788) PLANT QUARANTINE INSPECTOR III SR20 (#901318A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901319A; 22,066) PLANT QUARANTINE INSPECTOR III SR20 (#901320A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901321A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901322A; 22,912)  SEE AGR122 SEQ. NO. 2070-001.			EXECUTIVE REQUEST: ADD FUNDS FOR (9) PLANT QUARANTINE INSPECTOR POSITIONS. (/215,568A; /215,568A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLANT QUARANTINE INSPECTOR III SR20 (#901314A; 32,212) PLANT QUARANTINE INSPECTOR III SR20 (#901315A; 22,066) PLANT QUARANTINE INSPECTOR III SR20 (#901316A; 23,788) PLANT QUARANTINE INSPECTOR III SR20 (#901317A; 23,788) PLANT QUARANTINE INSPECTOR III SR20 (#901318A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901319A; 22,066) PLANT QUARANTINE INSPECTOR III SR20 (#901320A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901321A; 22,912) PLANT QUARANTINE INSPECTOR III SR20 (#901322A; 22,912)			

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		1.00 29,923 B	1.00 59,845 B			B	93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION AND FUNDS FOR PLANT PEST CONTROL-CHEMICAL/MECHANICAL. (1.00/42,144A; 1.00/42,144A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. CHANGES MEANS OF FINANCING TO AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND AND ADDS FRINGE (FY14: 8,851; FY15: 17,701). PER ACT 200, SLH2011. DETAIL OF GOVERNOR'S REQUEST: (1) NOXIOUS WEED SPECIALIST IV SR22 (42,144)			EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION AND FUNDS FOR PLANT PEST CONTROL-CHEMICAL/MECHANICAL. (1.00/42,144A; 1.00/42,144A) ***** HOUSE DOES NOT CONCUR. PER ACT 200, SLH2011. DETAIL OF GOVERNOR'S REQUEST: (1) NOXIOUS WEED SPECIALIST IV SR22 (42,144)			
94-001		100,000 B	100,000 B				94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR APIARY PROGRAM. (/100,000A; /100,000A) ***** DISAGREE SENATE DOES NOT CONCUR. TO BE FUNDED WITH THE AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR A FEE (100,000)			EXECUTIVE REQUEST: ADD FUNDS FOR APIARY PROGRAM. (/100,000A; /100,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR A FEE (100,000)			

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Structure #: 010302010000  
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SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1060-600				(23.00)	(1,215,408) A	(23.00)	(1,215,408) A 1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (23) POSITIONS, AND (1) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #2846, #2851, #2852, #2855, #2861, #4675, #8685, #118140, #118151, #118163, #12115, #12328, #21829, #26226, #26227, #27813, #33089, #36653, #36654, #38798, #39979, #43153, #43155, #25091.			
2060-001		(343,423) N	(343,423) N				2060-001
	(9.00)	(985,521) U	(9.00)	(985,521) U			U
	SENATE ADJUSTMENT: REDUCE (9) POSITIONS AND (16) TEMPORARY POSITIONS FOR REDUCTION OF VACANCY SAVINGS. ***** DISAGREE			*****			
	DETAIL OF SENATE ADJUSTMENT: (#46432, #46836, #46837, #46838, #47966, #110013, #117739, #117740, #117741, #117742, #117743, #117744, #117745, #117746, #97046A, #97047A, #97048A, #97049A, #97050A, #97051A, #97052A, #97053A, #97054A, #97055A, #97056A; -45,576N, -38,988N, -38,988N, -38,988N, -36,024N, -62,424U, -42,132U, -45,576U, -45,576U, -43,824U, -43,824U, -43,824U, -43,824U, -42,132U, -28,836U, -28,836U, -28,836U, -28,836U, -28,836U, -28,836U, -28,836U, -28,836U, -28,836U, -28,836U) OVERTIME (-18,736N/-25,819U) FRINGE BENEFITS (-83,640N/-229,370U) OTHER CURRENT EXPENSES (-42,483N)						

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
2070-001	(9.00)	(215,568) A	(9.00)	(215,568) A					
	9.00	306,112 B	9.00	306,112 B					2070-001
SENATE ADJUSTMENT:									
CHANGE MEANS OF FINANCING FOR (9) POSITIONS AND FUNDS FOR PLANT QUARANTINE FROM GENERAL FUNDS TO SPECIAL FUNDS.									
*****					*****				
DISAGREE									
DETAIL OF SENATE ADJUSTMENT:									
(9) PLANT QUARANTINE INSPECTOR III SR20 (#901314, #901315, #90136, #901317, #901318, #901319, #901320, #901321, #901322; -32,212A/32,212B, -23,788A/23,788B, -23,788A/23,788B, -22,912A/22,912B, -22,066A/22,066B, -22,912A/22,912B, -22,912A/22,912B, -22,912A/22,912B)									
FRINGE BENEFITS (90,544B)									
SEE AGR122 SEQ. NO. 92-001.									
	(9.00)	(141,349) A	(9.00)	(141,349) A	<b>TOTAL CHANGES BY MOF</b>	(19.00)	(844,349) A	(19.00)	(763,081) A
	30.00	1,874,997 B	30.00	2,274,137 B		16.00	816,654 B	16.00	1,210,760 B
		(60,671) N		(60,671) N			20,332 N		20,332 N
		108 T		108 T			108 T		108 T
	(9.00)	(942,668) U	(9.00)	(942,668) U			42,853 U		42,853 U
	12.00	730,417	12.00	1,129,557	<b>TOTAL CHANGES</b>	(3.00)	35,598	(3.00)	510,972
	70.00	4,457,804 A	70.00	4,457,804 A	<b>BUDGET TOTALS BY MOF</b>	60.00	3,754,804 A	60.00	3,836,072 A
	72.00	10,465,886 B	72.00	10,865,026 B		58.00	9,407,543 B	58.00	9,801,649 B
	0.00	672,380 N	0.00	672,380 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
	0.00	44,270 U	0.00	44,270 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
	142.00	16,203,662	142.00	16,602,802	<b>TOTAL BUDGET</b>	127.00	15,508,843	127.00	15,984,217

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	36.32	3,209,123 B	36.32 3,209,123 B	36.32	3,209,123 B	36.32 3,209,123 B	
	36.32	3,209,123	36.32 3,209,123	36.32	3,209,123	36.32 3,209,123	
- 1							- 1
***** AGREE OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.				***** OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.			
3-001		72,500 B	72,500 B		72,500 B	72,500 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/72,500B; /72,500B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/72,500B; /72,500B) ***** HOUSE CONCURS.			

				TOTAL CHANGES BY MOF			
	72,500 B		72,500 B		72,500 B		72,500 B
0.00	72,500	0.00	72,500	TOTAL CHANGES	0.00 72,500	0.00 72,500	
				BUDGET TOTALS BY MOF			
36.32	3,281,623 B	36.32	3,281,623 B		36.32 3,281,623 B		36.32 3,281,623 B
36.32	3,281,623	36.32	3,281,623	TOTAL BUDGET	36.32 3,281,623	36.32 3,281,623	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015	SEQ #
	13.68	947,200	A	13.68	947,200	A	13.68	947,200	A	13.68	947,200	A	
	0.00	377,518	N	0.00	377,518	N	0.00	377,518	N	0.00	377,518	N	
	0.00	473,224	U	0.00	473,224	U	0.00	473,224	U	0.00	473,224	U	
	13.68	1,797,942		13.68	1,797,942		13.68	1,797,942		13.68	1,797,942		

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AGREE

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

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

3-001 24,500 A 24,500 A

24,500 A 24,500 A 3-001

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/24,500A; /24,500A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/24,500A; /24,500A)

\*\*\*\*\*  
AGREE

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SENATE CONCURS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001							90-001
	3.00	86,083 B	3.00 149,165 B		3.00	86,083 B 3.00 149,165 B	
	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL BRANCH ANIMAL INDUSTRY DIVISION. (3.00/155,165B; 3.00/149,165B) ***** AGREE			EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL BRANCH ANIMAL INDUSTRY DIVISION. (3.00/155,165B; 3.00/149,165B) *****			
	SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (3) LIVESTOCK INSPECTOR II SR14 (32,424 EACH) FRINGE BENEFITS (FY14: 20,447; FY15: 40,893) AUTOMOTIVE FUEL (6,000) TRAVEL (1,000) OFFICE SUPPLIES (1,000) SCIENTIFIC SUPPLIES (3,000) (3) COMPUTER (6,000)			HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (3) LIVESTOCK INSPECTOR II SR14 (32,424 EACH) FRINGE BENEFITS (40,893) AUTOMOTIVE FUEL (6,000) TRAVEL (1,000) OFFICE SUPPLIES (1,000) SCIENTIFIC SUPPLIES (3,000) (3) COMPUTER (6,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
91-001		2.00	73,444	B	2.00	131,448	B		
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE VETERINARY LABORATORY SERVICES/ANIMAL INDUSTRY DIVISION. (2.00/135,448B; 2.00/131,448B)								
	***** DISAGREE								
	SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER II SR26 (55,500) (1) LIVESTOCK INSPECTOR II SR14 (32,424) FRINGE BENEFITS (FY14: 18,482; FY15: 36,963) TRAVEL (5,000) SCIENTIFIC SUPPLIES (1,200) OFFICE SUPPLIES (800) (2) COMPUTER (4,000)								
	*****								
	HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER II SR26 (55,500) (1) LIVESTOCK INSPECTOR II SR14 (32,424) FRINGE BENEFITS (36,963) TRAVEL (5,000) SCIENTIFIC SUPPLIES (1,200) OFFICE SUPPLIES (800) (2) COMPUTER (FY14: 4,000)								
	*****								
		24,500	24,500	A	<b>TOTAL CHANGES BY MOF</b>	24,500	24,500	A	
	5.00	159,527	280,613	B		5.00	159,527	B	5.00
	5.00	184,027	305,113		<b>TOTAL CHANGES</b>	5.00	184,027		5.00
	13.68	971,700	971,700	A	<b>BUDGET TOTALS BY MOF</b>	13.68	971,700	A	13.68
	5.00	159,527	280,613	B		5.00	159,527	B	5.00
	0.00	377,518	377,518	N		0.00	377,518	N	0.00
	0.00	473,224	473,224	U		0.00	473,224	U	0.00
	18.68	1,981,969	2,103,055		<b>TOTAL BUDGET</b>	18.68	1,981,969		18.68



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	1.00	89,399	A	1.00	89,399	A	1.00	89,399	A	1.00	89,399	A
	23.50	2,041,000	B	23.50	2,041,000	B	23.50	2,041,000	B	23.50	2,041,000	B
	7.50	1,101,416	W	7.50	1,101,416	W	7.50	1,101,416	W	7.50	1,101,416	W
	32.00	3,231,815		32.00	3,231,815		32.00	3,231,815		32.00	3,231,815	
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***** AGREE						*****						
OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.						OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.						
3-001		25,000	B	25,000	B		25,000	B	25,000	B	3-001	
		26,517	W	26,517	W		26,517	W	26,517	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,000B; /25,000B) (/26,517W; /26,517W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,000B; /25,000B) (/26,517W; /26,517W)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		5.00	4,229,031 B		5.00	2,229,031 B	90-001
	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT. (5.00/4,458,062B; 5.00/958,062B) ***** DISAGREE		5.00	958,062 B		5.00	958,062 B
	SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING PROGRAM ADMINISTRATOR (83,040) (1) ENGINEER VI (73,040) (1) ENGINEER V (62,424) (1) ENGINEER TECHNICIAN V (42,684) (1) PLANNER V (61,300) (1) ENGINEER V (FY15: 62,424) (1) PLANNER V (FY15: 61,300) FRINGE BENEFITS (FY14: 67,787; FY15: 135,574) LIVESTOCK PASTURE IMPROVEMENTS (500,000) (2) MOBILE SLAUGHTERHOUSE (FY14: 1,000,000 EACH) KUNIA AGRICULTURAL PARK IRRIGATION (FY14: 1,500,000)  \$3,500,000 NON-RECURRING.						
	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT. (5.00/4,458,062B; 5.00/958,062B) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE, AND (2) MOBILE SLAUGHTERHOUSE (FY14: 1,000,000 EACH).  DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING PROGRAM ADMINISTRATOR (83,040) (1) ENGINEER VI (73,040) (1) ENGINEER V (62,424) (1) ENGINEER TECHNICIAN V (42,684) (1) PLANNER V (61,300) FRINGE BENEFITS (135,574) LIVESTOCK PASTURE IMPROVEMENTS (500,000) (2) MOBILE SLAUGHTERHOUSE (FY14: 1,000,000 EACH) KUNIA AGRICULTURAL PARK IRRIGATION (FY14: 1,500,000)  \$2,500,000 NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		50,000 B	50,000 B		50,000 B	50,000 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION. (/50,000B; /50,000B) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION. (/50,000B; /50,000B) *****			
	SENATE CONCURS. INCREASES NON-AGRICULTURAL PARK PROGRAM CEILING FOR LAND MANAGEMENT FEES. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF LAND AND NATURAL RESOURCES LAND DIVISION MANAGEMENT FEE (50,000)			HOUSE CONCURS. INCREASE NON-AGRICULTURAL PARK PROGRAM CEILING FOR LAND MANAGEMENT FEES. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF LAND AND NATURAL RESOURCES LAND DIVISION MANAGEMENT FEE (50,000)			

TOTAL CHANGES BY MOF												
5.00	4,304,031	B	5.00	1,033,062	B	5.00	2,304,031	B	5.00	1,033,062	B	
	26,517	W		26,517	W		26,517	W		26,517	W	
5.00	4,330,548		5.00	1,059,579		5.00	2,330,548		5.00	1,059,579		
						<b>TOTAL CHANGES</b>						
1.00	89,399	A	1.00	89,399	A	<b>BUDGET TOTALS BY MOF</b>	1.00	89,399	A	1.00	89,399	A
28.50	6,345,031	B	28.50	3,074,062	B		28.50	4,345,031	B	28.50	3,074,062	B
7.50	1,127,933	W	7.50	1,127,933	W		7.50	1,127,933	W	7.50	1,127,933	W
37.00	7,562,363		37.00	4,291,394		<b>TOTAL BUDGET</b>	37.00	5,562,363		37.00	4,291,394	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	16.00	1,067,746	A		16.00	1,067,746	A		16.00	1,067,746	A		16.00	1,067,746	A
	3.00	372,738	B		3.00	372,738	B		3.00	372,738	B		3.00	372,738	B
	0.00	77,424	N		0.00	77,424	N		0.00	77,424	N		0.00	77,424	N
	0.00	300,000	T		0.00	300,000	T		0.00	300,000	T		0.00	300,000	T
	0.00	489,559	W		0.00	489,559	W		0.00	489,559	W		0.00	489,559	W
	19.00	2,307,467			19.00	2,307,467			19.00	2,307,467			19.00	2,307,467	

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AGREE

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

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

3-001	25,500	A		25,500	A		25,500	A		25,500	A		25,500	A	3-001
	2,000	B		2,000	B		2,000	B		2,000	B		2,000	B	
	13,000	W		13,000	W		13,000	W		13,000	W		13,000	W	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/25,500A; /25,500A)  
(/2,000B; /2,000B)  
(/13,000W; /13,000W)

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AGREE

SENATE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/25,500A; /25,500A)  
(/2,000B; /2,000B)  
(/13,000W; /13,000W)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		2,600,000 B	2,600,000 B		100,000 B	100,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL FUND PROGRAMS. (/2,600,000B; /2,600,000B) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL FUND PROGRAMS. (/2,600,000B; /2,600,000B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GOOD AGRICULTURAL PRACTICES TASK FORCE (FY14 AND FY15: 100,000) LIVESTOCK FEED DEVELOPMENT (2,500,000)			HOUSE DOES NOT CONCUR. REDUCE LIVESTOCK FEED DEVELOPMENT (2,500,000).  DETAIL OF GOVERNOR'S REQUEST: GOOD AGRICULTURAL PRACTICES TASK FORCE (FY14 AND FY15: 100,000) LIVESTOCK FEED DEVELOPMENT (2,500,000)			
1060-600					(3.00) (211,884) A	(3.00) (211,884) A	1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #4863, #44054, #14940.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #		
		25,500 A	25,500 A	<b>TOTAL CHANGES BY MOF</b>		(3.00)	(186,384) A			
		2,602,000 B	2,602,000 B				(3.00)	(186,384) A		
		13,000 W	13,000 W					102,000 B		
								13,000 W		
		0.00	2,640,500	<b>TOTAL CHANGES</b>		(3.00)	(71,384)	(3.00)	(71,384)	
		16.00	1,093,246 A	16.00	1,093,246 A	<b>BUDGET TOTALS BY MOF</b>	13.00	881,362 A	13.00	881,362 A
		3.00	2,974,738 B	3.00	2,974,738 B		3.00	474,738 B	3.00	474,738 B
		0.00	77,424 N	0.00	77,424 N		0.00	77,424 N	0.00	77,424 N
		0.00	300,000 T	0.00	300,000 T		0.00	300,000 T	0.00	300,000 T
		0.00	502,559 W	0.00	502,559 W		0.00	502,559 W	0.00	502,559 W
		19.00	4,947,967	19.00	4,947,967	<b>TOTAL BUDGET</b>	16.00	2,236,083	16.00	2,236,083

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	4.00	303,905	A	4.00	303,905	A	4.00	303,905	A	4.00	303,905	A	
	0.00	60,000	B	0.00	60,000	B	0.00	60,000	B	0.00	60,000	B	
	0.00	46,134	N	0.00	46,134	N	0.00	46,134	N	0.00	46,134	N	
	4.00	410,039		4.00	410,039		4.00	410,039		4.00	410,039		
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***** AGREE OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.						***** AGREE OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.							
3-001		6,500	A		6,500	A		6,500	A		6,500	A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/6,500A; /6,500A) ***** AGREE SENATE CONCURS.												
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/6,500A; /6,500A) ***** HOUSE CONCURS.												
90-001		65,000	B		65,000	B		65,000	B		65,000	B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE DEVELOPMENT. (/65,000B; /65,000B) ***** AGREE SENATE CONCURS.												
	EXECUTIVE REQUEST: ADD FUNDS TO INCREASE THE CEILING OF THE AQUACULTURE DEVELOPMENT SPECIAL FUND. (/65,000B; /65,000B) ***** HOUSE CONCURS. TO SUPPORT THE AQUACULTURE EDUCATION PROGRAM.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		400,000 B	300,000 B				91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FISHPOND DEVELOPMENT. (/400,000B; /300,000B) ***** DISAGREE SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR FISHPOND DEVELOPMENT. (/400,000B; /300,000B) ***** HOUSE DOES NOT CONCUR. NON-RECURRING.			
1060-600				(1.00) (70,224) A	(1.00) (70,224) A		1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #38213.			
	6,500 A	6,500 A	<b>TOTAL CHANGES BY MOF</b>	(1.00) (63,724) A	(1.00) (63,724) A		
	465,000 B	365,000 B		65,000 B	65,000 B		
	0.00 471,500	0.00 371,500	<b>TOTAL CHANGES</b>	(1.00) 1,276	(1.00) 1,276		
	4.00 310,405 A	4.00 310,405 A	<b>BUDGET TOTALS BY MOF</b>	3.00 240,181 A	3.00 240,181 A		
	0.00 525,000 B	0.00 425,000 B		0.00 125,000 B	0.00 125,000 B		
	0.00 46,134 N	0.00 46,134 N		0.00 46,134 N	0.00 46,134 N		
	4.00 881,539	4.00 781,539	<b>TOTAL BUDGET</b>	3.00 411,315	3.00 411,315		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	50,601	A	0.00	50,601	A	0.00	50,601	A	0.00	50,601	A
	0.00	500,000	B	0.00	500,000	B	0.00	500,000	B	0.00	500,000	B
	0.00	3,372,691	W	0.00	3,372,691	W	0.00	3,372,691	W	0.00	3,372,691	W
	0.00	3,923,292		0.00	3,923,292		0.00	3,923,292		0.00	3,923,292	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.						OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.						
3-001		25,000	W	25,000	W		25,000	W	25,000	W	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,000W; /25,000W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,000W; /25,000W)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$94,000 IN REVOLVING FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE</p> <p>SENATE CONCURS. PROVIDES FUNDING FOR (1) TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (66,000) FRINGE BENEFITS (28,000) SERVICES ON A FEE (-94,000)</p> <p>SEE AGR161 SEQ. NO. 91-001.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$94,000 IN REVOLVING FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS. FUNDS (1) TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (66,000) FRINGE BENEFITS (28,000) SERVICES ON A FEE (-94,000)</p> <p>SEE AGR161 SEQ. NO. 91-001.</p>			10-001
90-001	<p>900,000 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR BIO DIGESTER.  (/900,000B; /B) ***** DISAGREE</p> <p>SENATE CONCURS.  NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE AND INSTALLATION OF (1) BIO DIGESTER.  (/900,000B; /B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) BIO DIGESTER (900,000)</p> <p>NON-RECURRING.</p>			90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR THE AGRIBUSINESS DEVELOPMENT CORPORATION TO PLAN AND COORDINATE THE USAGE OF LAND. ***** AGREE</p> <p>SENATE CONCURS. TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (66,000W) FRINGE BENEFITS (28,000W)</p> <p>SEE AGR161 SEQ. NO. 10-001.</p>						91-001
				<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION. *****</p> <p>HOUSE CONCURS. FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (66,000W) FRINGE BENEFITS (28,000W)</p> <p>SEE AGR161 SEQ. NO. 10-001.</p>			

TOTAL CHANGES BY MOF												
	900,000	B		25,000	W		25,000	W				
	0.00	925,000		0.00	25,000	<b>TOTAL CHANGES</b>	0.00	25,000	0.00	25,000		
	0.00	50,601	A	0.00	50,601	<b>BUDGET TOTALS BY MOF</b>	0.00	50,601	A	0.00	50,601	A
	0.00	1,400,000	B	0.00	500,000		0.00	500,000	B	0.00	500,000	B
	0.00	3,397,691	W	0.00	3,397,691		0.00	3,397,691	W	0.00	3,397,691	W
	0.00	4,848,292		0.00	3,948,292	<b>TOTAL BUDGET</b>	0.00	3,948,292		0.00	3,948,292	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	12.00	972,683	A	12.00	972,683	A	12.00	972,683	A	12.00	972,683	A
	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B	0.00	20,000	B
	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N	0.00	184,500	N
	12.00	1,177,183		12.00	1,177,183		12.00	1,177,183		12.00	1,177,183	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.						OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING, DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES THROUGH THE COLLECTION AND DISSEMINATION OF AGRICULTURAL PRODUCTION AND MARKETING INFORMATION; AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL PRODUCTS.						
3-001		22,500	A	22,500	A		22,500	A	22,500	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,500A; /22,500A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,500A; /22,500A)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
1060-600				(2.00)	(79,836) A	(2.00)	(79,836) A 1060-600		
*****				*****					
DISAGREE				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS.					
*****				*****					
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #5183, #9945.					
		22,500 A	22,500 A	<b>TOTAL CHANGES BY MOF</b>	(2.00)	(57,336) A	(2.00)	(57,336) A	
2.00	1,289,237 B		2.00	1,370,595 B	2.00	594,586 B	2.00	687,536 B	
2.00	1,311,737		2.00	1,393,095	<b>TOTAL CHANGES</b>	0.00	537,250	0.00	630,200
12.00	995,183 A		12.00	995,183 A	<b>BUDGET TOTALS BY MOF</b>	10.00	915,347 A	10.00	915,347 A
2.00	1,309,237 B		2.00	1,390,595 B	2.00	614,586 B	2.00	707,536 B	
0.00	184,500 N		0.00	184,500 N	0.00	184,500 N	0.00	184,500 N	
14.00	2,488,920		14.00	2,570,278	<b>TOTAL BUDGET</b>	12.00	1,714,433	12.00	1,807,383

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	20.00	1,407,196	A	20.00	1,407,196	A	20.00	1,407,196	A	20.00	1,407,196	A
	4.00	272,350	B	4.00	272,350	B	4.00	272,350	B	4.00	272,350	B
	24.00	1,679,546		24.00	1,679,546		24.00	1,679,546		24.00	1,679,546	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.						
3-001		41,500	A	41,500	A		41,500	A	41,500	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/41,500A; /41,500A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/41,500A; /41,500A)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
90-001		1.00	26,965 B	1.00	53,930 B		1.00	26,965 B	1.00	53,930 B	90-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR AUPUNI, HAWAII OFFICE SUPPORT. (1.00/53,930B; 1.00/53,930B) ***** AGREE  SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (37,968) FRINGE BENEFITS (FY14: 7,981; FY15: 15,962)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR AUPUNI, HAWAII OFFICE SUPPORT. (1.00/53,930B; 1.00/53,930B) *****  HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE.  DETAIL OF THE GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (37,968) FRINGE BENEFITS (15,962)				
91-001		2.00	160,174 B	2.00	219,012 B		2.00	59,506 B	2.00	119,012 B	91-001
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING SUPPORT. (2.00/219,012B; 2.00/219,012B) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (44,412) (1) PRE-AUDIT CLERK III SR15 (37,968) FRINGE BENEFITS (FY14: 18,316; FY15: 36,632) REPAIRS AND MAINTENANCE (100,000)						EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING SUPPORT. (2.00/219,012B; 2.00/219,012B) *****  HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE, REDUCE REPAIRS AND MAINTENANCE (100,000).  DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (44,412) (1) PRE-AUDIT CLERK III SR15 (37,968) FRINGE BENEFITS (36,632) REPAIRS AND MAINTENANCE (100,000)				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015			EXPLANATION	FY 2014	FY 2015	SEQ #
92-001	2.00           61,291   B           2.00           122,581   B  EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGRICULTURAL LAND OUTREACH. (2.00/122,581B; 2.00/122,581B) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL LAND OUTREACH AGENT IV SR22 (45,576) (1) AGRICULTURAL LAND OUTREACH AGENT III SR20 (42,132) FRINGE BENEFITS (FY14: 17,437; FY15: 34,873)	B  EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGRICULTURAL LAND OUTREACH. (2.00/122,581B; 2.00/122,581B) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL LAND OUTREACH AGENT IV SR22 (45,576) (1) AGRICULTURAL LAND OUTREACH AGENT III SR20 (42,132) FRINGE BENEFITS (34,873)	92-001						
93-001	1.00           42,629   B           1.00           85,258   B  EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/85,258B; 1.00/85,258B) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (60,024) FRINGE BENEFITS (FY14: 12,617; FY15: 25,234)	B  EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/85,258B; 1.00/85,258B) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (60,024) FRINGE BENEFITS (25,234)	93-001						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
1060-600				(1.00)	(57,708) A	(1.00)	(57,708) A 1060-600	
*****				*****				
DISAGREE				HOUSE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS.				
				*****				
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #42739.				
<hr/>								
	41,500 A		41,500 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	(16,208) A	(1.00)	(16,208) A
6.00	291,059 B	6.00	480,781 B		3.00	86,471 B	3.00	172,942 B
6.00	332,559	6.00	522,281	<b>TOTAL CHANGES</b>	2.00	70,263	2.00	156,734
20.00	1,448,696 A	20.00	1,448,696 A	<b>BUDGET TOTALS BY MOF</b>	19.00	1,390,988 A	19.00	1,390,988 A
10.00	563,409 B	10.00	753,131 B		7.00	358,821 B	7.00	445,292 B
30.00	2,012,105	30.00	2,201,827	<b>TOTAL BUDGET</b>	26.00	1,749,809	26.00	1,836,280

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	7.00	376,025	A	7.00	376,025	A	7.00	376,025	A	7.00	376,025	A
	4.00	420,000	B	4.00	420,000	B	4.00	420,000	B	4.00	420,000	B
	11.00	796,025		11.00	796,025		11.00	796,025		11.00	796,025	
- 1												- 1
***** AGREE OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.						***** OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.						
3-001		8,500	A	8,500	A		8,500	A	8,500	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,500A; /8,500A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,500A; /8,500A) ***** HOUSE CONCURS.						
1060-600						(2.00)	(89,076)	A	(2.00)	(89,076)	A	1060-600
***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #14944, #22192.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #		
		8,500 A	8,500 A	<b>TOTAL CHANGES BY MOF</b>		(2.00)	(80,576) A		(2.00)	(80,576) A
	0.00	8,500	0.00	8,500	<b>TOTAL CHANGES</b>	(2.00)	(80,576)		(2.00)	(80,576)
	7.00	384,525 A	7.00	384,525 A	<b>BUDGET TOTALS BY MOF</b>	5.00	295,449 A		5.00	295,449 A
	4.00	420,000 B	4.00	420,000 B		4.00	420,000 B		4.00	420,000 B
	11.00	804,525	11.00	804,525	<b>TOTAL BUDGET</b>	9.00	715,449		9.00	715,449

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	8.00	483,310	A	8.00	483,310	A	8.00	483,310	A	8.00	483,310	A
	2.00	475,561	N	2.00	475,561	N	2.00	475,561	N	2.00	475,561	N
	8.00	1,072,439	W	8.00	1,072,439	W	8.00	1,072,439	W	8.00	1,072,439	W
	18.00	2,031,310		18.00	2,031,310		18.00	2,031,310		18.00	2,031,310	

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AGREE

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

\*\*\*\*\*

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

3-001		13,500	A	13,500	A
		29,537	W	29,537	W

		13,500	A	13,500	A	3-001
		29,537	W	29,537	W	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/13,500A; /13,500A)  
(/29,537W; /29,537W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/13,500A; /13,500A)  
(/29,537W; /29,537W)

\*\*\*\*\*  
AGREE

\*\*\*\*\*

SENATE CONCURS.

HOUSE CONCURS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
	6.00	499,348	A	6.00	499,348	A	6.00	499,348	A
	6.00	499,348		6.00	499,348		6.00	499,348	
- 1									- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.					***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.				
3-001		14,633	A	14,633		14,633	A	14,633	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/14,633A; /14,633A) ***** AGREE SENATE CONCURS.					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/14,633A; /14,633A) ***** HOUSE CONCURS.				
		14,633	A	14,633	<b>TOTAL CHANGES BY MOF</b>	14,633	A	14,633	A
	0.00	14,633		0.00	<b>TOTAL CHANGES</b>	0.00	14,633	0.00	14,633
	6.00	513,981	A	6.00	513,981	A	6.00	513,981	A
	6.00	513,981		6.00	513,981		6.00	513,981	
					<b>TOTAL BUDGET</b>	6.00	513,981	6.00	513,981



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	11.00	753,395	A	11.00	753,395	A	11.00	753,395	A	11.00	753,395	A	
	11.00	753,395		11.00	753,395		11.00	753,395		11.00	753,395		
- 1												- 1	
***** AGREE OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						***** OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.							
3-001		20,729	A	20,729	A		20,729	A	20,729	A	3-001		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/20,729A; /20,729A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/20,729A; /20,729A) ***** HOUSE CONCURS.							
90-001	2.00	96,724	A	2.00	49,048	A	2.00	96,724	A	2.00	49,048	A	90-001
EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR COMPREHENSIVE ANNUAL FINANCIAL REPORT. (2.00/96,724A; 2.00/49,048A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT VI SR26 (FY14: 35,112; FY15: 70,224 EACH) TRAINING (12,000) EQUIPMENT: (FY14: 14,500) REDUCTION IN OVERTIME (FY:15 -23,400) CONTRACTED ACCOUNTING SERVICE (FY15: -80,000)						EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR COMPREHENSIVE ANNUAL FINANCIAL REPORT. (2.00/96,724A; 2.00/49,048A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT VI SR26 (FY14: 35,112; FY15: 70,224 EACH) TRAINING (12,000) EQUIPMENT: (FY14: 14,500) REDUCTION IN OVERTIME (FY:15 -23,400) CONTRACTED ACCOUNTING SERVICE (FY15: -80,000)							



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #					
	2.00	117,453	A	2.00	69,777	A	<b>TOTAL CHANGES BY MOF</b>	2.00	117,453	A	2.00	69,777	A
	2.00	117,453		2.00	69,777		<b>TOTAL CHANGES</b>	2.00	117,453		2.00	69,777	
	13.00	870,848	A	13.00	823,172	A	<b>BUDGET TOTALS BY MOF</b>	13.00	870,848	A	13.00	823,172	A
	13.00	870,848		13.00	823,172		<b>TOTAL BUDGET</b>	13.00	870,848		13.00	823,172	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
	6.00	428,238 A	6.00	428,238 A	6.00	428,238 A	6.00	428,238 A	
	6.00	428,238	6.00	428,238	6.00	428,238	6.00	428,238	
- 1									- 1
***** AGREE OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.					***** OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.				
3-001		13,737 A	13,737 A			13,737 A	13,737 A		3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/13,737A; /13,737A) ***** AGREE SENATE CONCURS.					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/13,737A; /13,737A) ***** HOUSE CONCURS.				
		13,737 A	13,737 A	<b>TOTAL CHANGES BY MOF</b>		13,737 A	13,737 A		
	0.00	13,737	0.00	13,737	<b>TOTAL CHANGES</b>	0.00	13,737	0.00	13,737
	6.00	441,975 A	6.00	441,975 A	<b>BUDGET TOTALS BY MOF</b>	6.00	441,975 A	6.00	441,975 A
	6.00	441,975	6.00	441,975	<b>TOTAL BUDGET</b>	6.00	441,975	6.00	441,975

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT  
Structure #: 110303000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	16.00	842,274	A	16.00	842,274	A	16.00	842,274	A	16.00	842,274	A
	0.00	200,000	U	0.00	200,000	U	0.00	200,000	U	0.00	200,000	U
	16.00	1,042,274		16.00	1,042,274		16.00	1,042,274		16.00	1,042,274	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						
3-001		25,298	A	25,298	A		25,298	A	25,298	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,298A; /25,298A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,298A; /25,298A)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						
6-001		(200,000)	U	(200,000)	U		(200,000)	U	(200,000)	U	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000U; /-200,000U)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000U; /-200,000U)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT  
Structure #: 110303000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-900		262,500 A	325,920 B		162,500 A		90-900
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR COMPLETION OF PILOT AND PRODUCTION PHASES OF HAWAII STATE DIGITAL ARCHIVES. (/262,500A; /A) (/B; /325,920B) ***** DISAGREE  SENATE CONCURS. FY15 FUNDING FROM LONG-TERM ACCESS SPECIAL FUND PENDING PASSAGE OF SB997. DETAIL OF GOVERNOR'S REQUEST: (1) ACQUISITION SPECIALIST (#120676; FY14: 31,000A; FY15: 31,000B) (4) PAID INTERNSHIPS (#120821, #120820, #120819, #120818; 45,000 PAID HOURLY PER SEMESTER) FRINGE BENEFITS (FY15: 31,920B) SUPPLIES (FY14: 3,000A; FY15: 3,000B) TRAVEL (FY14: 5,600A; FY15: 5,600B) TRAINING (FY14: 2,000A; FY15: 2,000B) COMMUNICATIONS (FY14: 2,400A; FY15: 2,400B) CONSULTANT FEES (FY14: 150,000A; FY15: 150,000/B) PILOT HARDWARE/SOFTWARE/STORAGE (15,500A) PRODUCTION SERVERS STORAGE (18,000B) 4 YEAR REPLACEMENT CYCLE ON HARDWARE/SOFTWARE (10,000) SYSTEM GROWTH (12,000B) BACKUP LICENSES (FY14: 3,000A; FY15: 3,000B) BACKUP TAPES (FY14: 5,000A; FY15: 12,000B)			EXECUTIVE REQUEST: ADD FUNDS FOR COMPLETION OF PILOT AND PRODUCTION PHASES OF HAWAII STATE DIGITAL ARCHIVES. (/262,500A; /A) (/B; /325,920B) ***** HOUSE DOES NOT CONCUR. REDUCES 100,000 IN GENERAL FUNDS IN FY14, 325,920 IN SPECIAL FUND IN FY15, PROVIDES LUMP SUM FOR FY14.  FY15 FUNDING FROM LONG-TERM ACCESS SPECIAL FUND PENDING PASSAGE OF SB997. DETAIL OF GOVERNOR'S REQUEST: (1) ACQUISITION SPECIALIST (#120676; FY14: 31,000A; FY15: 31,000B) (4) PAID INTERNSHIPS (#120821, #120820, #120819, #120818; 45,000 PAID HOURLY PER SEMESTER) FRINGE BENEFITS (FY15: 31,920B) SUPPLIES (FY14: 3,000A; FY15: 3,000B) TRAVEL (FY14: 5,600A; FY15: 5,600B) TRAINING (FY14: 2,000A; FY15: 2,000B) COMMUNICATIONS (FY14: 2,400A; FY15: 2,400B) CONSULTANT FEES (FY14: 150,000A; FY15: 150,000/B) PILOT HARDWARE/SOFTWARE/STORAGE (15,500A) PRODUCTION SERVERS STORAGE (18,000B) 4 YEAR REPLACEMENT CYCLE ON HARDWARE/SOFTWARE (10,000B) SYSTEM GROWTH (12,000B) BACKUP LICENSES (FY14: 3,000A; FY15: 3,000B) BACKUP TAPES (FY14: 5,000A; FY15: 12,000B)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT  
Structure #: 110303000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE								
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #					
1060-600				(1.00)	(47,412) A	(1.00)	(47,412) A 1060-600					
*****				*****								
DISAGREE				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.								
*****				*****								
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #42719.								
	287,798	A	25,298	A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	140,386	A	(1.00)	(22,114)	A	
	(200,000)	U	325,920	B			(200,000)	U		(200,000)	U	
	0.00		0.00		<b>TOTAL CHANGES</b>	(1.00)	(59,614)		(1.00)	(222,114)		
16.00	1,130,072	A	16.00	867,572	A	<b>BUDGET TOTALS BY MOF</b>	15.00	982,660	A	15.00	820,160	A
			0.00	325,920	B							
	0.00	U	0.00		U		0.00	U		0.00	U	
16.00	1,130,072		16.00	1,193,492	<b>TOTAL BUDGET</b>	15.00	982,660		15.00	820,160		

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE, EFFICIENT, AND CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO THE PUBLIC THROUGH BUSINESS PROCESS REENGINEERING AND INFORMATION TECHNOLOGY SERVICES.				*****			
20-900		7.00	7.00		7.00	7.00	20-900
		B	B		B	B	
EXECUTIVE REQUEST: TRANSFER-IN (7) POSITIONS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (7.00/B; 7.00/B)				EXECUTIVE REQUEST: TRANSFER-IN (7) POSITIONS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (7.00/B; 7.00/B)			
***** AGREE SENATE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION OFFICER (#120418) (2) INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426, #120429) (1) TECHNICAL/ENTERPRISE ARCHITECT (#120422) (1) SYSTEMS ANALYST (#120432) (1) COMMUNICATIONS MANAGER (#120430) (1) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER (#120431)  SEE AGS130 SEQ. NO. 99-915 AND AGS131 SEQ NO. 20-900.				***** HOUSE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION OFFICER (#120418) (2) INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426, #120429) (1) TECHNICAL/ENTERPRISE ARCHITECT (#120422) (1) SYSTEMS ANALYST (#120432) (1) COMMUNICATIONS MANAGER (#120430) (1) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER (#120431)  SEE AGS130 SEQ. NO. 99-915 AND AGS131 SEQ NO. 20-900.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-900		732,859 A	732,859 A		732,859 A	732,859 A	21-900
	EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS131/EG). (/732,859A; /732,859A) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130). (/732,859A; /732,859A) *****			
	SENATE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (#93003M; 65,000) (1) TEMPORARY SERVER ADMINISTRATOR (#93004M; 60,000) CONSULTING SERVICES AND SOFTWARE LICENSE (32,859) INFORMATION ASSESSMENT AND CYBER SECURITY SOFTWARE LLC (450,000) COLLABORATIVE ENVIRONMENTAL SERVICES (75,000) GEOGRAPHIC INFORMATION SYSTEMS CONSULTING SERVICES AND SOFTWARE LICENSE (50,000)			HOUSE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (#93003M; 65,000) (1) TEMPORARY SERVER ADMINISTRATOR (#93004M; 60,000) CONSULTING SERVICES AND SOFTWARE LICENSE (32,859) INFORMATION ASSESSMENT AND CYBER SECURITY SOFTWARE LLC (450,000) COLLABORATIVE ENVIRONMENTAL SERVICES (75,000) GEOGRAPHIC INFORMATION SYSTEMS CONSULTING SERVICES AND SOFTWARE LICENSE (50,000)			
	SEE AGS131 SEQ. NO. 21-900 AND AGS130 SEQ NO. 80-900.			SEE AGS131 SEQ. NO. 21-900 AND AGS130 SEQ NO. 80-900.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-900	<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** AGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) GEOGRAPHIC INFORMATION SYSTEMS DATABASE ADMINISTRATOR (1) GEOGRAPHIC INFORMATION SYSTEMS SERVER ADMINISTRATOR  SEE AGS130 SEQ. NO. 21-900.</p>			<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) GEOGRAPHIC INFORMATION SYSTEMS DATABASE ADMINISTRATOR (1) GEOGRAPHIC INFORMATION SYSTEMS SERVER ADMINISTRATOR  SEE AGS130 SEQ. NO. 21-900.</p>			80-900





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-900		1,825,000 A	3,500,000 A		675,000 A		91-900
	EXECUTIVE REQUEST: ADD FUNDS FOR VULNERABILITY MANAGEMENT. (/1,825,000A; /3,500,000A) ***** DISAGREE SENATE CONCURS. PROVIDES FOR DESIGN AND IMPLEMENTATION OF SECURE INTERNAL NETWORK COMMUNICATIONS BETWEEN SERVERS AND LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: SECURE APPLICATIONS TESTING SUPPORT (FY14: 650,000; FY15: 700,000) CONSULTING SUPPORT FOR SECURITY POSTURE DEVELOPMENT (FY14: 675,000; FY15: 700,000) SECURE APPLICATIONS TESTING EQUIPMENT (FY14: 500,000) ENTERPRISE SECURITY OPERATIONS EQUIPMENT (2,000,000) COMPUTER INCIDENT RESPONSE CENTER EQUIPMENT (FY15: 100,000)			EXECUTIVE REQUEST: ADD FUNDS FOR VULNERABILITY MANAGEMENT. (/1,825,000A; /3,500,000A) ***** HOUSE DOES NOT CONCUR. REDUCES SECURE APPLICATIONS TESTING SUPPORT (FY14: 650,000; FY15: 700,000), SECURE APPLICATIONS TESTING EQUIPMENT (FY14: 500,000), ENTERPRISE SECURITY OPERATIONS EQUIPMENT (FY15: 2,000,000), COMPUTER INCIDENT RESPONSE CENTER EQUIPMENT (FY15: 100,000), CONSULTING SUPPORT FOR SECURITY POSTURE DEVELOPMENT (FY15: 700,000).  PROVIDES FOR DESIGN AND IMPLEMENTATION OF SECURE INTERNAL NETWORK COMMUNICATIONS BETWEEN SERVERS AND LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: SECURE APPLICATIONS TESTING SUPPORT (FY14: 650,000; FY15: 700,000) CONSULTING SUPPORT FOR SECURITY POSTURE DEVELOPMENT (FY14: 675,000; FY15: 700,000) SECURE APPLICATIONS TESTING EQUIPMENT (FY14: 500,000) ENTERPRISE SECURITY OPERATIONS EQUIPMENT (FY15: 2,000,000) COMPUTER INCIDENT RESPONSE CENTER EQUIPMENT (FY15: 100,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
92-900		1,500,000	A	1,959,000	A		1,500,000	A			92-900	
	EXECUTIVE REQUEST: ADD FUNDS FOR SHARED SERVICE CENTER OPERATIONS. (/1,500,000A; /1,959,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT AND DESIGN (FY14: 1,000,000; FY15: 1,439,000) SOFTWARE LICENSES (FY14: 500,000; FY15: 520,000)						EXECUTIVE REQUEST: ADD FUNDS FOR SHARED SERVICE CENTER OPERATIONS. (/1,500,000A; /1,959,000A) *****					
							HOUSE DOES NOT CONCUR. REDUCES ALL FY15 FUNDING.  DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT AND DESIGN (FY14: 1,000,000; FY15: 1,439,000) SOFTWARE LICENSES (FY14: 500,000; FY15: 520,000)					
93-900		1.00	2,750,000	A	1.00	1,804,000	A					
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR DATA CENTER CONSOLIDATION. (1.00/2,750,000A; 1.00/1,804,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA CENTER PROJECT MANAGER (FY14: 50,000; FY15: 104,000) HOSTING SERVICES, SYSTEM MIGRATION, PLANNING, AND TECHNICAL ARCHITECTURE (FY14: 2,700,000; FY15: 1,700,000)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR DATA CENTER CONSOLIDATION. (1.00/2,750,000A; 1.00/1,804,000A) *****					
							HOUSE DOES NOT CONCUR. REDUCES HOSTING SERVICES, SYSTEM MIGRATION, PLANNING, AND TECHNICAL ARCHITECTURE BY 700,000 IN FY14 AND 1,700,000 IN FY15, AND REDUCE SALARIES FOR (1) DATA CENTER PROJECT MANAGER BY 12,500 IN FY14 AND 29,000 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: (1) DATA CENTER PROJECT MANAGER (FY14: 50,000; FY15: 104,000) HOSTING SERVICES, SYSTEM MIGRATION, PLANNING, AND TECHNICAL ARCHITECTURE (FY14: 2,700,000; FY15: 1,700,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
94-900		2,000,000 A	500,000 A				94-900
	EXECUTIVE REQUEST: ADD FUNDS FOR DATA LOSS PREVENTION (DLP). (/2,000,000A; /500,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR DLP (FY14: 500,000) OPERATIONS AND MAINTENANCE FOR DLP DEVICES (500,000) DLP DEVICES FOR EIGHTEEN DEPARTMENTS (FY14: 1,500,000)			EXECUTIVE REQUEST: ADD FUNDS FOR DATA LOSS PREVENTION (DLP). (/2,000,000A; /500,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR DLP (500,000) OPERATIONS AND MAINTENANCE FOR DLP DEVICES (500,000) DLP DEVICES FOR EIGHTEEN DEPARTMENTS (1,500,000)			
95-900		115,000 A	575,000 A		115,000 A		95-900
	EXECUTIVE REQUEST: ADD FUNDS FOR ONENET OPERATIONS. (/115,000A; /575,000A) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR ONENET OPERATIONS. (/115,000A; /575,000A) ***** HOUSE DOES NOT CONCUR. REDUCE ALL FY15 FUNDING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
96-001	10.00	3,092,750	A	10.00	2,386,000	A	3.00	909,500	A	3.00	225,000	A	96-001
EXECUTIVE REQUEST: ADD (10) POSITIONS AND FUNDS FOR ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO). (10.00/3,092,750A; 10.00/2,386,000A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) SENIOR PROJECT MANAGER (FY14: 60,000; FY15: 124,800) CONSULTING SUPPORT FOR EPMO (FY14: 2,492,750; FY15: 1,138,000)						EXECUTIVE REQUEST: ADD (10) POSITIONS AND FUNDS FOR ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO). (10.00/3,092,750A; 10.00/2,386,000A) *****  HOUSE DOES NOT CONCUR. REDUCES (7) SENIOR PROJECT MANAGERS (FY14: 60,000; FY15: 124,800 EACH), CONSULTING SUPPORT FOR EPMO BY 1,692,750 IN FY14 AND 1,138,000 IN FY15, AND SALARIES FOR (3) SENIOR PROJECT MANAGER BY 23,500 IN FY14 AND 49,800 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: (10) SENIOR PROJECT MANAGER (FY14: 60,000; FY15: 124,800) CONSULTING SUPPORT FOR EPMO (FY14: 2,492,750; FY15: 1,138,000)							
97-900	2.00	3,090,000	A	2.00	2,258,000	A							97-900
EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENTERPRISE ARCHITECTURE AND PORTFOLIO MANAGEMENT. (2.00/3,090,000A; 2.00/2,258,000A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR ENTERPRISE ARCHITECT (FY14: 45,000; FY15: 94,000) (1) SENIOR PORTFOLIO MANAGER (FY14: 45,000; FY15: 94,000) CONSULTING SUPPORT FOR ENTERPRISE ARCHITECTURE AND PORTFOLIO MANAGEMENT (FY14: 3,000,000; FY15: 2,070,000)						EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENTERPRISE ARCHITECTURE AND PORTFOLIO MANAGEMENT. (2.00/3,090,000A; 2.00/2,258,000A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR ENTERPRISE ARCHITECT (FY14: 45,000; FY15: 94,000) (1) SENIOR PORTFOLIO MANAGER (FY14: 45,000; FY15: 94,000) CONSULTING SUPPORT FOR ENTERPRISE ARCHITECTURE AND PORTFOLIO MANAGEMENT (FY14: 3,000,000; FY15: 2,070,000)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
98-900	EXECUTIVE REQUEST: ADD FUNDS FOR DATA AT REST (DAR) PROTECTION. (/1,235,000A; /300,000A) ***** DISAGREE SENATE CONCURS. PROVIDES FOR ENCRYPTION OF MOBILE DEVICES AND STATE OWNED LAPTOPS. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR DAR ENCRYPTION (235,000) ENCRYPTION DEVICES (FY14: 1,000,000; FY15: 300,000)	1,235,000 A	300,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR DATA AT REST (DAR) PROTECTION. (/1,235,000A; /300,000A) ***** HOUSE DOES NOT CONCUR. PROVIDES FOR ENCRYPTION OF MOBILE DEVICES AND STATE OWNED LAPTOPS. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR DAR ENCRYPTION (235,000) ENCRYPTION DEVICES (FY14: 1,000,000; FY15: 300,000)			98-900
99-900	EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE DIRECTORY/DOMAIN NAME SERVER. (/2,000,000A; /500,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSES AND CONSULTING SUPPORT (FY14: 2,000,000; FY15: 500,000)	2,000,000 A	500,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE DIRECTORY/DOMAIN NAME SERVER. (/2,000,000A; /500,000A) ***** HOUSE DOES NOT CONCUR. REDUCES SOFTWARE LICENSES AND CONSULTING SUPPORT BY 1,200,000 IN FY14 AND 500,000 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSES AND CONSULTING SUPPORT (FY14: 2,000,000; FY15: 500,000)	800,000 A		99-900

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
 Structure #: 110302010000  
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
99-901	EXECUTIVE REQUEST: ADD FUNDS FOR ADAPTIVE COMPUTING ENVIRONMENT (ACE). (/500,000A; /350,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR ACE (FY14: 500,000; FY15: 350,000)	500,000	A	350,000	A		99-901		
99-902	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR DOCUMENT MANAGEMENT. (2.00/580,250A; 2.00/615,910A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR RECORDS MANAGER (FY14: 42,500; FY15: 89,000) (1) JUNIOR RECORDS MANAGER (FY14: 27,750; FY15: 57,000) LEGACY RECORD MIGRATION AND IMAGING SERVICES (250,000) CONSULTING SUPPORT FOR RECORDS MANAGEMENT SYSTEM REQUIREMENTS AND DESIGN, SOFTWARE LICENSES (FY14: 260,000; FY15: 219,910)	2.00	580,250	A	2.00	615,910	A		99-902

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-903		1,050,000 A	4,260,000 A				99-903
	EXECUTIVE REQUEST: ADD FUNDS FOR IDENTITY, CREDENTIALS, AND ACCESS MANAGEMENT. (/1,050,000A; /4,260,000A) ***** DISAGREE  SENATE CONCURS. SOFTWARE LICENSES AND CONSULTING SUPPORT FOR ENTERPRISE IDENTITY SOLUTION.			EXECUTIVE REQUEST: ADD FUNDS FOR IDENTITY, CREDENTIALS, AND ACCESS MANAGEMENT. (/1,050,000A; /4,260,000A) *****  HOUSE DOES NOT CONCUR. SOFTWARE LICENSES AND CONSULTING SUPPORT FOR ENTERPRISE IDENTITY SOLUTION.			
99-904		2,036,000 A	1,000,000 A				99-904
	EXECUTIVE REQUEST: ADD FUNDS FOR VIDEO SUPPORT INITIATIVE AND ENTERPRISE COLLABORATION SOLUTION. (/2,036,000A; /1,000,000A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VIDEO SUPPORT DESIGN AND CONSULTING SERVICES (FY14: 400,000; FY15: 380,000) COLLABORATION SOLUTION DESIGN AND SOFTWARE LICENSES (FY14: 136,000; FY15: 120,000) VIDEO EQUIPMENT (FY14: 1,500,000; FY15: 500,000)			EXECUTIVE REQUEST: ADD FUNDS FOR VIDEO SUPPORT INITIATIVE AND ENTERPRISE COLLABORATION SOLUTION. (/2,036,000A; /1,000,000A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VIDEO SUPPORT DESIGN AND CONSULTING SERVICES (FY14: 400,000; FY15: 380,000) COLLABORATION SOLUTION DESIGN AND SOFTWARE LICENSES (FY14: 136,000; FY15: 120,000) VIDEO EQUIPMENT (FY14: 1,500,000; FY15: 500,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-905		1,720,000 A	1,220,000 A				99-905
	EXECUTIVE REQUEST: ADD FUNDS FOR GEOSPATIAL INFORMATION SYSTEMS (GIS). (/1,720,000A; /1,220,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GEOPLATFORM LICENSES AND CONFIGURATION (FY14: 1,175,000; FY15: 800,000) DATA ACQUISITIONS (FY14: 400,00; FY15: 270,000) GIS PROGRAM SUPPORT (FY14: 145,000; FY15: 150,000)			EXECUTIVE REQUEST: ADD FUNDS FOR GEOSPATIAL INFORMATION SYSTEMS (GIS). (/1,720,000A; /1,220,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: GEOPLATFORM LICENSES AND CONFIGURATION (FY14: 1,175,000; FY15: 800,000) DATA ACQUISITIONS (FY14: 400,000; FY15: 270,000) GIS PROGRAM SUPPORT (FY14: 145,000; FY15: 150,000)			
99-906							99-906
	EXECUTIVE REQUEST: ADD FUNDS FOR CITIZEN ENGAGEMENT AND OPEN GOVERNMENT. (/337,000A; /370,000A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CITIZEN ENGAGEMENT ACTIVITIES (FY14: 150,000; FY15: 175,000) OPEN GOVERNMENT DATA SITE LICENSE (FY14: 187,000; FY15: 195,000)			EXECUTIVE REQUEST: ADD FUNDS FOR CITIZEN ENGAGEMENT AND OPEN GOVERNMENT. (/337,000A; /370,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CITIZEN ENGAGEMENT ACTIVITIES (FY14: 150,000; FY15: 175,000) OPEN GOVERNMENT DATA SITE LICENSE (FY14: 187,000; FY15: 195,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
99-907	1.00 50,000 A		1.00	94,000	A		5,000	A	99-907
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE RADIO PROGRAM. (1.00/50,000A; 1.00/94,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATEWIDE INTEROPERABILITY COORDINATOR (FY14: 45,000; FY15: 94,000) COMPUTER AND CLIMBING EQUIPMENT (5,000)					EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE RADIO PROGRAM. (1.00/50,000A; 1.00/94,000A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) STATEWIDE INTEROPERABILITY COORDINATOR (FY14: 45,000; FY15: 94,000) DETAIL OF GOVERNOR'S REQUEST: (1) STATEWIDE INTEROPERABILITY COORDINATOR (FY14: 45,000; FY15: 94,000) COMPUTER AND CLIMBING EQUIPMENT (5,000)			
99-908							100,000	A	99-908
	EXECUTIVE REQUEST: ADD FUNDS FOR WEBSITES AND DASHBOARDS. (/556,000A; /513,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: DESIGN, DEVELOPMENT, LICENSING, AND HOSTING (FY14: 556,000; FY15: 513,000)					EXECUTIVE REQUEST: ADD FUNDS FOR WEBSITES AND DASHBOARDS. (/556,000A; /513,000A) ***** HOUSE DOES NOT CONCUR. REDUCES DESIGN, DEVELOPMENT, LICENSING, AND HOSTING BY 456,000 IN FY14 AND 413,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: DESIGN, DEVELOPMENT, LICENSING, AND HOSTING (FY14: 556,000; FY15: 513,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-909	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS PROCESS REENGINEERING. (/1,000,000A; /625,000A) ***** DISAGREE SENATE CONCURS. CONSULTING SUPPORT FOR STREAMLINING BUSINESS PROCESSES.	1,000,000	625,000	EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS PROCESS REENGINEERING. (/1,000,000A; /625,000A) ***** HOUSE DOES NOT CONCUR. CONSULTING SUPPORT FOR STREAMLINING BUSINESS PROCESSES.			99-909
99-910	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMON PORTAL. (/750,000A; /372,000A) ***** DISAGREE SENATE CONCURS. INFORMATION ARCHITECTURE AND WORKFLOW DESIGN CONSULTING SERVICES.	750,000	372,000	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMON PORTAL. (/750,000A; /372,000A) ***** HOUSE DOES NOT CONCUR. INFORMATION ARCHITECTURE AND WORKFLOW DESIGN CONSULTING SERVICES.			99-910
99-911	EXECUTIVE REQUEST: ADD FUNDS FOR MOBILE APPLICATIONS. (/296,000A; /323,000A) ***** AGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR MOBILE APPLICATIONS. (/296,000A; /323,000A) ***** HOUSE DOES NOT CONCUR.			99-911

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
 Structure #: 110302010000  
 Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-912	EXECUTIVE REQUEST: ADD FUNDS FOR AGILE SOFTWARE DEVELOPMENT AND INNOVATION LABORATORY CONSULT. (/915,000A; /800,000A) ***** AGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR AGILE SOFTWARE DEVELOPMENT AND INNOVATION LABORATORY CONSULT. (/915,000A; /800,000A) ***** HOUSE DOES NOT CONCUR.			99-912
99-913	EXECUTIVE REQUEST: ADD FUNDS FOR UNIFIED COMMUNICATIONS. (/277,000A; /3,000,000A) ***** DISAGREE SENATE CONCURS. PROVIDES FOR VOICE-OVER-INTERNET-PROTOCOL (VOIP) PILOT IN FY14 STATEWIDE ROLLOUT IN FY15. DETAIL OF GOVERNOR'S REQUEST: CONSULTING AND DESIGN SERVICES (FY14: 77,000; FY15 800,000) VOIP HARDWARE (FY14: 200,000; FY15: 2,200,000)	277,000 A	3,000,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR UNIFIED COMMUNICATIONS. (/277,000A; /3,000,000A) ***** HOUSE DOES NOT CONCUR. PROVIDES FOR VOICE-OVER-INTERNET-PROTOCOL (VOIP) PILOT IN FY14 STATEWIDE ROLLOUT IN FY15. DETAIL OF GOVERNOR'S REQUEST: CONSULTING AND DESIGN SERVICES (FY14: 77,000; FY15 800,000) VOIP HARDWARE (FY14: 200,000; FY15: 2,200,000)			99-913
99-914	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY POLICY SUPPORT. (/150,000A; /100,000A) ***** DISAGREE SENATE CONCURS.	150,000 A	100,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY POLICY SUPPORT. (/150,000A; /100,000A) ***** HOUSE DOES NOT CONCUR.			99-914

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-915		1,200,000 B	1,200,000 B		821,027 B	821,027 B	99-915
	EXECUTIVE REQUEST: ADD FUNDS FOR POSITION SALARIES. (/1,200,000B; /1,200,000B) ***** DISAGREE SENATE CONCURS. PROVIDES FUNDING FOR (7) TEMPORARY POSITIONS TRANSFERRED FROM INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHIEF INFORMATION OFFICER (#120418; 188,688) (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426; 120,000) (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER (#120429; 110,244) (1) TEMPORARY TECHNICAL/ENTERPRISE ARCHITECT (#120422; 126,00) (1) TEMPORARY SYSTEMS ANALYST (#120432; 110,244) (1) TEMPORARY COMMUNICATIONS MANAGER (#120430; 73,500) (1) TEMPORARY SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER SR00 (#120431; 110,244) FRINGE BENEFITS (361,080)  SEE AGS130 SEQ. NO. 20-900 AND AGS131 SEQ. NO. 20-900.			EXECUTIVE REQUEST: ADD FUNDS FOR POSITION SALARIES. (/1,200,000B; /1,200,000B) ***** HOUSE DOES NOT CONCUR. REDUCE (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426; 120,000), SALARIES FOR (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER #120429 BY 37,244, (1) TEMPORARY TECH/ENTERPRISE ARCHITECT #120422 BY 36,000, (1) TEMPORARY SYSTEMS ANALYST #120432 BY 30,244, (1) TEMPORARY SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER SR00 #120431 BY 37,244, AND FRINGE BENEFITS BY 118,241.  PROVIDES FUNDING FOR (7) TEMPORARY POSITIONS TRANSFERRED FROM INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES.. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHIEF INFORMATION OFFICER (#120418; 188,688) (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426; 120,000) (1) TEMPORARY INFORMATION TECHNOLOGY PROGRAM MANAGER (#120429; 110,244) (1) TEMPORARY TECH/ENTERPRISE ARCHITECT (#120422; 126,000) (1) TEMPORARY SYSTEMS ANALYST (#120432; 110,244) (1) TEMPORARY COMMUNICATIONS MANAGER (#120430; 73,500) (1) TEMPORARY SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER SR00 (#120431; 110,244) FRINGE BENEFITS (361,080)  SEE AGS130 SEQ. NO. 20-900 AND AGS131 SEQ. NO. 20-900.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
322-001	15.00 665,000 A	15.00		665,000	A				322-001
	GOVERNOR'S MESSAGE (3/22/13): ADD (15) POSITIONS AND FUNDS FOR ADMINISTRATIVE SUPPORT FOR ENTERPRISE RESOURCE PLANNING PROJECTS. (15.00/665,000A; 15.00/665,000A) ***** DISAGREE SENATE CONCURS.					(15.00/665,000A; 15.00/665,000A) *****			
322-002		197,500	A						322-002
	GOVERNOR'S MESSAGE (3/22/13): ADD FUNDS FOR SALARY RESTORATION. (/197,500A; /A) ***** DISAGREE SENATE CONCURS. FUNDS TO RESTORE SIX-MONTH DELAY IN HIRING IMPOSED ON NEW POSITIONS CURRENTLY FILLED. NON-RECURRING.					(/197,500A; /A) *****			
322-003		25,000,000	U	25,000,000	U				322-003
	GOVERNOR'S MESSAGE (3/22/13): ADD FUNDS FOR CONSOLIDATED DEPARTMENT PROCUREMENT. (/25,000,000U; /25,000,000U) ***** DISAGREE SENATE CONCURS. FUNDS FOR ENTERPRISE SHARED SERVICES, NETWORK, DATA CIRCUITS, HARDWARE AND SOFTWARE LICENSING AND MAINTENANCE.					(/25,000,000U; /25,000,000U) *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS130 INFORMATION AND TECHNOLOGY SERVICES  
Structure #: 110302010000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
322-004	GOVERNOR'S MESSAGE (3/22/13): ADD FUNDS FOR SALARY RESTORATION OF CURRENT STAFF. (/100,000B; /100,000B) ***** DISAGREE SENATE DOES NOT CONCUR.				(/100,000B; /100,000B) *****			322-004	

36.00	28,073,859	A	36.00	27,852,769	A	<b>TOTAL CHANGES BY MOF</b>	8.00	7,096,859	A	8.00	1,526,859	A
7.00	1,200,000	B	7.00	1,200,000	B		7.00	821,027	B	7.00	821,027	B
	25,000,000	U		25,000,000	U							
43.00	54,273,859		43.00	54,052,769		<b>TOTAL CHANGES</b>	15.00	7,917,886		15.00	2,347,886	
36.00	28,073,859	A	36.00	27,852,769	A	<b>BUDGET TOTALS BY MOF</b>	8.00	7,096,859	A	8.00	1,526,859	A
7.00	1,200,000	B	7.00	1,200,000	B		7.00	821,027	B	7.00	821,027	B
0.00	25,000,000	U	0.00	25,000,000	U							
43.00	54,273,859		43.00	54,052,769		<b>TOTAL BUDGET</b>	15.00	7,917,886		15.00	2,347,886	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	117.00	22,684,027	A	117.00	22,684,027	A	117.00	22,684,027	A	117.00	22,684,027	A
	7.00	86,944	B	7.00	86,944	B	7.00	86,944	B	7.00	86,944	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
	157.00	26,083,555		157.00	26,083,555		157.00	26,083,555		157.00	26,083,555	
- 1												- 1
***** AGREE OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.						***** AGREE OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.						
3-001		287,618	A	287,618	A		287,618	A	287,618	A	3-001	
		3,072	B	3,072	B		3,072	B	3,072	B		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/287,618A; /287,618A) (/3,072B; /3,072B) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/287,618A; /287,618A) (/3,072B; /3,072B) ***** AGREE HOUSE CONCURS.						
6-001		(7,645,141)	A	(7,645,141)	A		(7,645,141)	A	(7,645,141)	A	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-7,645,141A; /-7,645,141A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-7,645,141A; /-7,645,141A) ***** AGREE HOUSE CONCURS.						



Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND \$49,344 IN GENERAL FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES - ADMINISTRATION (AGS131/ED) TO INFORMATION PROCESSING AND COMMUNICATION SERVICES - TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/EA).</p> <p>***** AGREE</p> <p>SENATE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#120703; 49,344)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES - ADMINISTRATION (AGS131/ED) TO INFORMATION PROCESSING AND COMMUNICATION SERVICES - TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/EA).</p> <p>*****</p> <p>HOUSE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#120703; 49,344)</p>			10-001
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$5,244 IN GENERAL FUNDS FROM CLIENT SERVICES BRANCH (AGS131/EE) TO TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED).</p> <p>***** AGREE</p> <p>SENATE CONCURS. TRADE-OFF POSITION PER SETTLEMENT AGREEMENT DATED 8/30/10. DETAIL OF GOVERNOR'S REQUEST (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#39548; -51,312) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#37517; 53,352) SHORTAGE DIFFERENTIAL (#39548; -396; #37517; 3,600)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$5,244 IN GENERAL FUNDS FROM CLIENT SERVICES BRANCH (AGS131/EE) TO TECHNOLOGY SUPPORT SERVICES BRANCH (AGS131/ED).</p> <p>*****</p> <p>HOUSE CONCURS. TRADE-OFF POSITION PER SETTLEMENT AGREEMENT DATED 8/30/10. DETAIL OF GOVERNOR'S REQUEST (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#39548; -51,312) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#37517; 53,352) SHORTAGE DIFFERENTIAL (#39548; -396; #37517; 3,600)</p>			11-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-900		(7.00)	B (7.00)		(7.00)	B (7.00)	20-900
	EXECUTIVE REQUEST: TRANSFER-OUT (7) POSITIONS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (-7.00/B; -7.00/B) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-OUT (7) POSITIONS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130/EG). (-7.00/B; -7.00/B) *****			
	SENATE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION OFFICER (#120418) (2) INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426, #120429) (1) TECHNICAL/ENTERPRISE ARCHITECT (#120422) (1) SYSTEMS ANALYST (#120432) (1) COMMUNICATIONS MANAGER (#120430) (1) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER (#120431)			HOUSE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION OFFICER (#120418) (2) INFORMATION TECHNOLOGY PROGRAM MANAGER (#120426, #120429) (1) TECHNICAL/ENTERPRISE ARCHITECT (#120422) (1) SYSTEMS ANALYST (#120432) (1) COMMUNICATIONS MANAGER (#120430) (1) SENIOR INFORMATION TECHNOLOGY SECURITY MANAGER (#120431)			
	SEE AGS130 SEQ NO. 20-900 AND AGS130 SEQ. NO. 99-915.			SEE AGS130 SEQ NO. 20-900 AND AGS130 SEQ. NO. 99-915.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-900		(732,859) A	(732,859) A		(732,859) A	(732,859) A	21-900
	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS131/EG). (/-732,859A; /-732,859A) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS130). (/-732,859A; /-732,859A) *****			
	SENATE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (#93003M; -65,000) (1) TEMPORARY SERVER ADMINISTRATOR (#93004M; -60,000) CONSULTING SERVICES AND SOFTWARE LICENSE (-32,859) INFORMATION ASSURANCE AND CYBER SECURITY SOFTWARE LLC (- 450,000) COLLABORATIVE ENVIRONMENTAL SERVICES (-75,000) GEOGRAPHIC INFORMATION SYSTEMS CONSULTING SERVICES AND SOFTWARE LICENSE (-50,000)  SEE AGS130 SEQ. NO. 21-900.			HOUSE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (#93003M; -65,000) (1) TEMPORARY SERVER ADMINISTRATOR (#93004M; -60,000) CONSULTING SERVICES AND SOFTWARE LICENSE (-32,859) INFORMATION ASSURANCE AND CYBER SECURITY SOFTWARE LLC (- 450,000) COLLABORATIVE ENVIRONMENTAL SERVICES (-75,000) GEOGRAPHIC INFORMATION SYSTEMS CONSULTING SERVICES AND SOFTWARE LICENSE (-50,000)  SEE AGS130 SEQ. NO. 21-900.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/11,273B; 1.00/11,273B) ***** AGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCESS HAWAII COMMITTEE PORTAL PROGRAM MANAGER (#120406; 10,000) FRINGE BENEFITS (1,273)			EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/11,273B; 1.00/11,273B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCESS HAWAII COMMITTEE PORTAL PROGRAM MANAGER (#120406; 10,000) FRINGE BENEFITS (1,273)			80-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-900	<p>EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SERVICES. (4.00/231,624A; 4.00/219,248A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V AXWAY SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V TSM SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V CICS SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V DNS SR24 (FY14: 25,656; FY15: 51,312) WORKSTATIONS (9,000) SORT REPLACEMENT (FY14: 60,000; FY15: 7,000) ADABAS PERFORMANCE MONITOR REPLACEMENT (FY14: 60,000; FY15: 7,000)</p>			<p>EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SERVICES. (4.00/231,624A; 4.00/219,248A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) INFORMATION TECHNOLOGY SPECIALIST V DNS SR24 (FY14: 25,656; FY15: 51,312), AND WORKSTATIONS BY 6,000.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V AXWAY SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V TSM SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V CICS SR24 (FY14: 25,656; FY15: 51,312) (1) INFORMATION TECHNOLOGY SPECIALIST V DNS SR24 (FY14: 25,656; FY15: 51,312) WORKSTATIONS (9,000) SORT REPLACEMENT (FY14: 60,000; FY15: 7,000) ADABAS PERFORMANCE MONITOR REPLACEMENT (FY14: 60,000; FY15: 7,000)</p>			90-900
322-001	<p>GOVERNOR'S MESSAGE (3/22/13): REDUCE (13) VACANT POSITIONS AND FUNDS. (-13.00/-665,000A; -13.00/-665,000A) ***** DISAGREE</p> <p>SENATE CONCURS.</p>	(13.00)	(665,000) A				
			(13.00)	(665,000) A			
					A		322-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES  
Structure #: 110302000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
1060-600				(8.00)	(392,488) A	(8.00)	1060-600		
				HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS FOR VACANCY SAVINGS.					
***** DISAGREE				*****					
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #120720, #120511, #22012, #22024, #92010M, #92011M, #120723, #34128.					
	(13.00)	(8,755,382) A	(13.00)	(8,755,382) A	<b>TOTAL CHANGES BY MOF</b>	(5.00)	(8,282,902) A	(5.00)	(8,314,934) A
	(7.00)	3,072 B	(7.00)	3,072 B		(7.00)	3,072 B	(7.00)	3,072 B
	(20.00)	(8,752,310)	(20.00)	(8,752,310)	<b>TOTAL CHANGES</b>	(12.00)	(8,279,830)	(12.00)	(8,311,862)
	104.00	13,928,645 A	104.00	13,928,645 A	<b>BUDGET TOTALS BY MOF</b>	112.00	14,401,125 A	112.00	14,369,093 A
	0.00	90,016 B	0.00	90,016 B		0.00	90,016 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
	137.00	17,331,245	137.00	17,331,245	<b>TOTAL BUDGET</b>	145.00	17,803,725	145.00	17,771,693

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
Structure #: 110307020000  
Subject Committee: WAM WAYS AND MEANS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	5,987,995	A	0.00	5,987,995	A	0.00	5,987,995	A	0.00	5,987,995	A
	4.00	25,271,640	W	4.00	25,271,640	W	4.00	25,271,640	W	4.00	25,271,640	W
	4.00	31,259,635		4.00	31,259,635		4.00	31,259,635		4.00	31,259,635	
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***** AGREE						*****						
OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.						OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.						
3-001		13,694	W	13,694	W		13,694	W	13,694	W	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/13,694W; /13,694W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/13,694W; /13,694W)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
5-001		1,000,000	A	1,000,000	A		1,000,000	A	1,000,000	A	5-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/1,000,000A; /1,000,000A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/1,000,000A; /1,000,000A)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
Structure #: 110307020000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$23,462 IN REVOLVING FUNDS FOR OTHER PERSONAL SERVICES AND FRINGE BENEFITS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (12,273) FRINGE BENEFITS (11,189)</p>						10-001
				<p>EXECUTIVE REQUEST: TRADE-OFF \$23,462 IN REVOLVING FUNDS FOR OTHER PERSONAL SERVICES AND FRINGE BENEFITS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (12,273) FRINGE BENEFITS (11,189) OTHER CURRENT EXPENSES (-23,462)</p>			
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE COSTS. (/3,000,000A; /3,000,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REDUCES BY \$1,300,000 FOR FY15. FUNDING FOR INSURANCE POLICIES AT CURRENT COVERAGE LEVEL.</p>	1,700,000 A	1,700,000 A		3,000,000 A		90-001
				<p>EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE COSTS. (/3,000,000A; /3,000,000A) *****</p> <p>HOUSE DOES NOT CONCUR. REDUCE 3,000,000 IN FY15.</p> <p>FUNDING FOR INSURANCE POLICIES AT CURRENT COVERAGE LEVEL.</p>			
212-001	<p>GOVERNOR'S MESSAGE (2/12/13): REDUCE FUNDS FOR INSURANCE COSTS. (/-1,300,000A; /A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR.</p>						212-001
				<p>(/-1,300,000A; /A) *****</p>			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION  
Structure #: 110307020000  
Subject Committee: WAM WAYS AND MEANS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		2,700,000 A	2,700,000 A	<b>TOTAL CHANGES BY MOF</b>	4,000,000 A	1,000,000 A	
		13,694 W	13,694 W		13,694 W	13,694 W	
0.00		2,713,694	0.00 2,713,694	<b>TOTAL CHANGES</b>	0.00 4,013,694	0.00 1,013,694	
0.00		8,687,995 A	0.00 8,687,995 A	<b>BUDGET TOTALS BY MOF</b>	0.00 9,987,995 A	0.00 6,987,995 A	
4.00		25,285,334 W	4.00 25,285,334 W		4.00 25,285,334 W	4.00 25,285,334 W	
4.00		33,973,329	4.00 33,973,329	<b>TOTAL BUDGET</b>	4.00 35,273,329	4.00 32,273,329	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS211 LAND SURVEY  
Structure #: 110307030000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	10.00	627,633 A	10.00 627,633 A	10.00	627,633 A	10.00 627,633 A	
	0.00	285,000 U	0.00 285,000 U	0.00	285,000 U	0.00 285,000 U	
	10.00	912,633	10.00 912,633	10.00	912,633	10.00 912,633	

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AGREE

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

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

3-001		18,953 A	18,953 A		18,953 A	18,953 A	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/18,953A; /18,953A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/18,953A; /18,953A)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

	18,953 A	18,953 A	<b>TOTAL CHANGES BY MOF</b>	18,953 A	18,953 A
0.00	18,953	0.00 18,953	<b>TOTAL CHANGES</b>	0.00 18,953	0.00 18,953
10.00	646,586 A	10.00 646,586 A	<b>BUDGET TOTALS BY MOF</b>	10.00 646,586 A	10.00 646,586 A
0.00	285,000 U	0.00 285,000 U		0.00 285,000 U	0.00 285,000 U
10.00	931,586	10.00 931,586	<b>TOTAL BUDGET</b>	10.00 931,586	10.00 931,586

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION  
Structure #: 110308010000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	16.00	1,160,938	A	16.00	1,160,938	A	16.00	1,160,938	A	16.00	1,160,938	A
	0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W	0.00	4,000,000	W
	16.00	5,160,938		16.00	5,160,938		16.00	5,160,938		16.00	5,160,938	

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

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

3-001 38,769 A 38,769 A

38,769 A 38,769 A 3-001

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/38,769A; /38,769A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/38,769A; /38,769A)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS.

	38,769	A	38,769	A	<b>TOTAL CHANGES BY MOF</b>	38,769	A	38,769	A
0.00	38,769		0.00	38,769	<b>TOTAL CHANGES</b>	0.00	38,769	0.00	38,769
16.00	1,199,707	A	16.00	1,199,707	<b>BUDGET TOTALS BY MOF</b>	16.00	1,199,707	16.00	1,199,707
0.00	4,000,000	W	0.00	4,000,000		0.00	4,000,000	0.00	4,000,000
16.00	5,199,707		16.00	5,199,707	<b>TOTAL BUDGET</b>	16.00	5,199,707	16.00	5,199,707

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS223 OFFICE LEASING  
Structure #: 110307040000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	4.00	10,304,702	A	4.00	10,304,702	A	4.00	10,304,702	A	4.00	10,304,702	A
	0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U	0.00	5,500,000	U
	4.00	15,804,702		4.00	15,804,702		4.00	15,804,702		4.00	15,804,702	

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AGREE  
OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDINGS IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.

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OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDINGS IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.

3-001		8,332	A	8,332	A		8,332	A	8,332	A	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,332A; /8,332A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,332A; /8,332A)					
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.					

		8,332	A	8,332	A	<b>TOTAL CHANGES BY MOF</b>	8,332	A	8,332	A	
	0.00	8,332		0.00	8,332	<b>TOTAL CHANGES</b>	0.00	8,332	0.00	8,332	
	4.00	10,313,034	A	4.00	10,313,034	<b>BUDGET TOTALS BY MOF</b>	4.00	10,313,034	4.00	10,313,034	A
	0.00	5,500,000	U	0.00	5,500,000		0.00	5,500,000	0.00	5,500,000	U
	4.00	15,813,034		4.00	15,813,034	<b>TOTAL BUDGET</b>	4.00	15,813,034	4.00	15,813,034	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	119.00	19,468,620	A	119.00	19,468,620	A	119.00	19,468,620	A	119.00	19,468,620	A	
	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	0.00	58,744	B	
	0.00	1,699,084	U	0.00	1,699,084	U	0.00	1,699,084	U	0.00	1,699,084	U	
	119.00	21,226,448		119.00	21,226,448		119.00	21,226,448		119.00	21,226,448		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.						OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.							
3-001		146,812	A		146,812	A		146,812	A		146,812	A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/146,812A; /146,812A)												
***** AGREE						*****							
SENATE CONCURS.						HOUSE CONCURS.							
6-001		(1,826,186)	A		(1,826,186)	A		(1,826,186)	A		(1,826,186)	A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,826,186A; /-1,826,186A)												
***** AGREE						*****							
SENATE CONCURS.						HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES  
Structure #: 110308020000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
20-001		(39,400) A	(39,400) A			(39,400) A	(39,400) A		20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CENTRAL SERVICES - CUSTODIAL SERVICES, OAHU (AGS231/FA) TO CENTRAL SERVICES - BUILDING, REPAIRS AND ALTERATIONS, OAHU (AGS233/FK). (/-39,400A; /-39,400A) ***** AGREE  SENATE CONCURS. ELIMINATES NEGATIVE BUDGET ADJUSTMENTS PER ACT 164, SLH2011 AND AMENDED BY ACT 106, SLH2012.  SEE AGS233 SEQ. NO. 20-001.				EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CENTRAL SERVICES - CUSTODIAL SERVICES, OAHU (AGS231/FA) TO CENTRAL SERVICES - BUILDING, REPAIRS AND ALTERATIONS, OAHU (AGS233/FK). (/-39,400A; /-39,400A) ***** HOUSE CONCURS. ELIMINATES NEGATIVE BUDGET ADJUSTMENTS PER ACT 164, SLH2011 AND AMENDED BY ACT 106, SLH2012.  SEE AGS233 SEQ. NO. 20-001.				
90-001									90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR COSTS RELATED TO WASHINGTON PLACE. (/15,000A; /15,000A) ***** AGREE  SENATE DOES NOT CONCUR.				EXECUTIVE REQUEST: ADD FUNDS FOR COSTS RELATED TO WASHINGTON PLACE. (/15,000A; /15,000A) ***** HOUSE DOES NOT CONCUR.				
		(1,718,774) A	(1,718,774) A	<b>TOTAL CHANGES BY MOF</b>		(1,718,774) A	(1,718,774) A		
	0.00	(1,718,774)	0.00	(1,718,774)	<b>TOTAL CHANGES</b>	0.00	(1,718,774)	0.00	(1,718,774)
	119.00	17,749,846 A	119.00	17,749,846 A	<b>BUDGET TOTALS BY MOF</b>	119.00	17,749,846 A	119.00	17,749,846 A
	0.00	58,744 B	0.00	58,744 B		0.00	58,744 B	0.00	58,744 B
	0.00	1,699,084 U	0.00	1,699,084 U		0.00	1,699,084 U	0.00	1,699,084 U
	119.00	19,507,674	119.00	19,507,674	<b>TOTAL BUDGET</b>	119.00	19,507,674	119.00	19,507,674

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE  
 Structure #: 110308030000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	27.00	1,619,616 A	27.00 1,619,616 A	27.00	1,619,616 A	27.00 1,619,616 A	
	27.00	1,619,616	27.00 1,619,616	27.00	1,619,616	27.00 1,619,616	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.				OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.			
3-001		33,318 A	33,318 A		33,318 A	33,318 A	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,318A; /33,318A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,318A; /33,318A)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
	33,318 A		33,318 A	<b>TOTAL CHANGES BY MOF</b>	33,318 A	33,318 A	
	0.00	33,318	0.00 33,318	<b>TOTAL CHANGES</b>	0.00 33,318	0.00 33,318	
	27.00	1,652,934 A	27.00 1,652,934 A	<b>BUDGET TOTALS BY MOF</b>	27.00 1,652,934 A	27.00 1,652,934 A	
	27.00	1,652,934	27.00 1,652,934	<b>TOTAL BUDGET</b>	27.00 1,652,934	27.00 1,652,934	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
Structure #: 110308040000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	33.00	2,803,323	A	33.00	2,803,323	A	33.00	2,803,323	A	33.00	2,803,323	A
	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U	0.00	100,000	U
	33.00	2,903,323		33.00	2,903,323		33.00	2,903,323		33.00	2,903,323	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.						OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.						
3-001		56,811	A	56,811	A		56,811	A	56,811	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/56,811A; /56,811A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/56,811A; /56,811A)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
20-001		39,400	A	39,400	A		39,400	A	39,400	A	20-001	
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CENTRAL SERVICES - CUSTODIAL SERVICES, OAHU (AGS231/FA) TO CENTRAL SERVICES - BUILDING, REPAIRS AND ALTERATIONS, OAHU (AGS233/FK). (/39,400A; /39,400A)						EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CENTRAL SERVICES - CUSTODIAL SERVICES, OAHU (AGS231/FA) TO CENTRAL SERVICES - BUILDING, REPAIRS AND ALTERATIONS, OAHU (AGS233/FK). (/39,400A; /39,400A)						
***** AGREE						*****						
SENATE CONCURS. ELIMINATES NEGATIVE BUDGET ADJUSTMENTS PURSUANT TO ACT 164, SLH2011 AND AMENDED BY ACT 106 SLH2012.						HOUSE CONCURS. ELIMINATES NEGATIVE BUDGET ADJUSTMENTS PER ACT 164, SLH2011 AND AMENDED BY ACT 106 SLH2012.						
SEE AGS231 SEQ. NO. 20-001.						SEE AGS231 SEQ. NO. 20-001.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS  
 Structure #: 110308040000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		96,211 A	96,211 A	<b>TOTAL CHANGES BY MOF</b>		96,211 A	96,211 A		
	0.00	96,211	0.00 96,211	<b>TOTAL CHANGES</b>		0.00 96,211	0.00 96,211		
	33.00	2,899,534 A	33.00 2,899,534 A	<b>BUDGET TOTALS BY MOF</b>		33.00 2,899,534 A	33.00 2,899,534 A		
	0.00	100,000 U	0.00 100,000 U			0.00 100,000 U	0.00 100,000 U		
	33.00	2,999,534	33.00 2,999,534	<b>TOTAL BUDGET</b>		33.00 2,999,534	33.00 2,999,534		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS240 STATE PROCUREMENT  
Structure #: 110309010000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	22.00	1,089,605 A	22.00 1,089,605 A	22.00	1,089,605 A	22.00 1,089,605 A	
	22.00	1,089,605	22.00 1,089,605	22.00	1,089,605	22.00 1,089,605	
- 1							- 1
***** AGREE OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.				***** OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.			
3-001		37,298 A	37,298 A		37,298 A	37,298 A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/37,298A; /37,298A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/37,298A; /37,298A)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
1060-600				(4.00)	(190,335) A	(4.00) (190,335) A	1060-600
	***** DISAGREE			***** HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****			
				***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #120801, #120807, #120808, #92017M. *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS240 STATE PROCUREMENT  
 Structure #: 110309010000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		37,298 A	37,298 A	<b>TOTAL CHANGES BY MOF</b>	(4.00)	(153,037) A	
	0.00	37,298	0.00 37,298	<b>TOTAL CHANGES</b>	(4.00)	(153,037)	
	22.00	1,126,903 A	22.00 1,126,903 A	<b>BUDGET TOTALS BY MOF</b>	18.00	936,568 A	
	22.00	1,126,903	22.00 1,126,903	<b>TOTAL BUDGET</b>	18.00	936,568	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS244 SURPLUS PROPERTY MANAGEMENT  
Structure #: 110309020000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	5.00	1,786,042 W	5.00 1,786,042 W	5.00	1,786,042 W	5.00 1,786,042 W	
	5.00	1,786,042	5.00 1,786,042	5.00	1,786,042	5.00 1,786,042	

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AGREE  
OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).

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OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).

3-001		12,954 W	12,954 W		12,954 W	12,954 W	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/12,954W; /12,954W)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/12,954W; /12,954W)			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF							
	12,954	W	12,954	W		12,954	W
0.00	12,954		0.00	12,954	<b>TOTAL CHANGES</b>	0.00	12,954
	5.00	1,798,996	W	5.00	1,798,996	W	5.00
5.00	1,798,996		5.00	1,798,996	<b>TOTAL BUDGET</b>	5.00	1,798,996

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL  
Structure #: 110310010000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	12.50	2,515,558 W	12.50 2,515,558 W	12.50	2,515,558 W	12.50 2,515,558 W	
	12.50	2,515,558	12.50 2,515,558	12.50	2,515,558	12.50 2,515,558	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.				OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.			
3-001		34,305 W	34,305 W		34,305 W	34,305 W	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/34,305W; /34,305W)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/34,305W; /34,305W)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL  
Structure #: 110310010000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		0.50 37,885 W	0.50 37,885 W		0.50 37,885 W	0.50 37,885 W	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (0.5) POSITIONS AND FUNDS FROM AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB) TO AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GB). (0.50/37,885W; 0.50/37,885W) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-IN (0.5) POSITIONS AND FUNDS FROM AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB) TO AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GB). (0.50/37,885W; 0.50/37,885W) *****			
	SENATE CONCURS. CORRECTS ALLOCATION OF POSITION AND FUNDS 50/50 SPLIT BETWEEN MOTOR POOL AND PARKING CONTROL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (0.5) AUTOMOTIVE SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#48119; 26,766) FRINGE BENEFITS (11,119)  SEE AGS252 SEQ. NO. 20-001.			HOUSE CONCURS. CORRECTS ALLOCATION OF POSITION AND FUNDS 50/50 SPLIT BETWEEN MOTOR POOL AND PARKING CONTROL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (0.5) AUTOMOTIVE SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#48119; 26,766) FRINGE BENEFITS (11,119)  SEE AGS252 SEQ. NO. 20-001.			
90-001		244,214 W	244,214 W		244,214 W	244,214 W	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR BULK PURCHASE OF GASOLINE. (/244,214W; /244,214W) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR BULK PURCHASE OF GASOLINE. (/244,214W; /244,214W) *****			
	SENATE CONCURS.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL  
Structure #: 110310010000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		545,600 W	545,600 W		300,000 W	300,000 W	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FLEET VEHICLE PURCHASE. (/545,600W; /545,600W) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR FLEET VEHICLE PURCHASE. (/545,600W; /545,600W) ***** HOUSE DOES NOT CONCUR. REDUCES 245,600 IN REVOLVING FUNDS IN BOTH FISCAL YEARS.  NON-RECURRING.			

TOTAL CHANGES BY MOF											
0.50	862,004	W	0.50	862,004	W	0.50	616,404	W	0.50	616,404	W
0.50	862,004		0.50	862,004		<b>TOTAL CHANGES</b>	0.50	616,404	0.50	616,404	
BUDGET TOTALS BY MOF											
13.00	3,377,562	W	13.00	3,377,562	W	13.00	3,131,962	W	13.00	3,131,962	W
13.00	3,377,562		13.00	3,377,562		<b>TOTAL BUDGET</b>	13.00	3,131,962	13.00	3,131,962	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
 Structure #: 110310020000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	24.50	3,304,697 W	24.50 3,304,697 W	24.50	3,304,697 W	24.50 3,304,697 W	
	24.50	3,304,697	24.50 3,304,697	24.50	3,304,697	24.50 3,304,697	
- 1							- 1
***** AGREE OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.				***** OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.			
3-001		51,060 W	51,060 W		51,060 W	51,060 W	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/51,060W; /51,060W) *****			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/51,060W; /51,060W) *****			
	AGREE SENATE CONCURS.			HOUSE CONCURS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
Structure #: 110310020000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		(.50) (37,885) W	(.50) (37,885) W		(.50) (37,885) W	(.50) (37,885) W	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) POSITIONS AND FUNDS FROM AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB) TO AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GB). (-0.50/-37,885W; -0.50/-37,885W) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-OUT (0.5) POSITIONS AND FUNDS FROM AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB) TO AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GB). (-0.50/-37,885W; -0.50/-37,885W) *****			
	SENATE CONCURS. CORRECTS ALLOCATION OF POSITION AND FUNDS 50/50 SPLIT BETWEEN MOTOR POOL AND PARKING CONTROL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (0.5) AUTOMOTIVE SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#48119; -26,766) FRINGE BENEFITS (-11,119)  SEE AGS251 SEQ. NO. 20-001			HOUSE CONCURS. CORRECTS ALLOCATION OF POSITION AND FUNDS 50/50 SPLIT BETWEEN MOTOR POOL AND PARKING CONTROL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (0.5) AUTOMOTIVE SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#48119; -26,766) FRINGE BENEFITS (-11,119)  SEE AGS251 SEQ. NO. 20-001			
90-001		24,000 W	24,000 W		24,000 W	24,000 W	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR PARKING STALL RENTAL. (/24,000W; /24,000W) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR PARKING STALL RENTAL. (/24,000W; /24,000W) *****			
	SENATE CONCURS. FUNDS SUB-LEASE PARKING STALLS AT KAPOLEI THEATRE.			HOUSE CONCURS. FUNDS SUB-LEASE PARKING STALLS AT KAPOLEI THEATRE.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
Structure #: 110310020000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		48,100 W	48,100 W		48,100 W	48,100 W	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/48,100W; /48,100W) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/48,100W; /48,100W) ***** HOUSE CONCURS.			
92-001		2.00 39,286 W	2.00 78,572 W		2.00 39,286 W	2.00 78,572 W	92-001
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PARKING STALLS AT WAIPAHU AND KAPOLEI CIVIC CENTER. (2.00/39,286W; 2.00/78,572W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PARKING AND SECURITY OFFICER II SR10A (FY14: 27,756; FY15: 55,512 EACH) FRINGE BENEFITS (FY14: 11,530; FY15: 23,060)			EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PARKING STALLS AT WAIPAHU AND KAPOLEI CIVIC CENTER. (2.00/39,286W; 2.00/78,572W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PARKING AND SECURITY OFFICER II SR10A (FY14: 27,756; FY15: 55,512 EACH) FRINGE BENEFITS (FY14: 11,530; FY15: 23,060)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
Structure #: 110310020000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		1.00 19,643 W	1.00 39,286 W		1.00 19,643 W	1.00 39,286 W	93-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR LEEWARD AREA SERVICE. (1.00/19,643W; 1.00/39,286W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10A (FY14: 13,878; FY15: 27,756) FRINGE BENEFITS (FY14: 5,765; FY15: 11,530)				EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR LEEWARD AREA SERVICE. (1.00/19,643W; 1.00/39,286W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10A (FY14: 13,878; FY15: 27,756) FRINGE BENEFITS (FY14: 5,765; FY15: 11,530)		
94-001		12,000 W	12,000 W		12,000 W	12,000 W	94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR KAPOLEI OFFICE LEASE. (/12,000W; /12,000W) ***** AGREE SENATE CONCURS.				EXECUTIVE REQUEST: ADD FUNDS FOR KAPOLEI OFFICE LEASE. (/12,000W; /12,000W) ***** HOUSE CONCURS.		
95-001		72,000 W	72,000 W		72,000 W	72,000 W	95-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY. (/72,000W; /72,000W) ***** AGREE SENATE CONCURS. FUNDS FOR ELECTRICITY AT LOT R, SOUTH STREET GARAGE.				EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY. (/72,000W; /72,000W) ***** HOUSE CONCURS. FUNDS FOR ELECTRICITY AT LOT R, SOUTH STREET GARAGE.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL  
 Structure #: 110310020000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
						<b>TOTAL CHANGES BY MOF</b>						
	2.50	228,204	W	2.50	287,133	W	2.50	228,204	W	2.50	287,133	W
	2.50	228,204		2.50	287,133		<b>TOTAL CHANGES</b>	2.50	228,204		2.50	287,133
						<b>BUDGET TOTALS BY MOF</b>						
	27.00	3,532,901	W	27.00	3,591,830	W	27.00	3,532,901	W	27.00	3,591,830	W
	27.00	3,532,901		27.00	3,591,830		<b>TOTAL BUDGET</b>	27.00	3,532,901		27.00	3,591,830

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	80.00	4,347,973	A	80.00	4,347,973	A	80.00	4,347,973	A	80.00	4,347,973	A
	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U	0.00	1,500,000	U
	80.00	5,847,973		80.00	5,847,973		80.00	5,847,973		80.00	5,847,973	
- 1												- 1
***** AGREE OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.						***** OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.						
3-001		122,433	A	122,433	A		122,433	A	122,433	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/122,433A; /122,433A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/122,433A; /122,433A) ***** HOUSE CONCURS.						
1060-600						(1.00)	(44,544)	A	(1.00)	(44,544)	A	1060-600
***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #21414.						

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		122,433	122,433	<b>TOTAL CHANGES BY MOF</b>		77,889	77,889		
		A	A			(1.00)	(1.00)		
		0.00	0.00	<b>TOTAL CHANGES</b>		77,889	77,889		
		A	A			(1.00)	(1.00)		
		80.00	80.00	<b>BUDGET TOTALS BY MOF</b>		4,425,862	4,425,862		
		A	A			79.00	79.00		
		0.00	0.00			1,500,000	1,500,000		
		U	U			0.00	0.00		
		80.00	80.00	<b>TOTAL BUDGET</b>		5,925,862	5,925,862		
		A	A			79.00	79.00		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
Structure #: 080104000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
		0.00	55,280 T	0.00	55,280 T		0.00	55,280 T	0.00	55,280 T	
		0.00	55,280	0.00	55,280		0.00	55,280	0.00	55,280	
- 1											- 1
***** AGREE OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						***** OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.					
3-001			2,594 T		2,594 T			2,594 T		2,594 T	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,594T; /2,594T) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,594T; /2,594T) ***** HOUSE CONCURS.					

TOTAL CHANGES BY MOF					TOTAL CHANGES					
		2,594 T		2,594 T		2,594 T		2,594 T		
	0.00	2,594		2,594	0.00	2,594		2,594		
BUDGET TOTALS BY MOF					TOTAL BUDGET					
	0.00	57,874 T		57,874 T	0.00	57,874 T		57,874 T		
	0.00	57,874		57,874	0.00	57,874		57,874		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	5.00	4,657,202 T	5.00 4,657,202 T	5.00	4,657,202 T	5.00 4,657,202 T	
	5.00	4,657,202	5.00 4,657,202	5.00	4,657,202	5.00 4,657,202	
- 1							- 1
***** AGREE OBJECTIVE: TO ENSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.				***** OBJECTIVE: TO ENSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.			
3-001		25,849 T	25,849 T		25,849 T	25,849 T	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,849T; /25,849T) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,849T; /25,849T) ***** HOUSE CONCURS.			
5-001		425,000 T	4,000,000 T		425,000 T	4,000,000 T	5-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/425,000T; /4,000,000T) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/425,000T; /4,000,000T) ***** HOUSE CONCURS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
6-001		(4,000,000) T	(4,000,000) T		(4,000,000) T	(4,000,000) T	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,000,000T; /-4,000,000T) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,000,000T; /-4,000,000T) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF												
	(3,549,151)	T		25,849	T		(3,549,151)	T	25,849	T		
0.00	(3,549,151)		0.00	25,849		<b>TOTAL CHANGES</b>	0.00	(3,549,151)	0.00	25,849		
BUDGET TOTALS BY MOF												
5.00	1,108,051	T	5.00	4,683,051	T		5.00	1,108,051	T	5.00	4,683,051	T
5.00	1,108,051		5.00	4,683,051		<b>TOTAL BUDGET</b>	5.00	1,108,051	5.00	4,683,051		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	17.50	3,694,035	A	17.50	3,694,035	A	17.50	3,694,035	A	17.50	3,694,035	A			
	0.50	7,471,636	N	0.50	7,471,636	N	0.50	7,471,636	N	0.50	7,471,636	N			
	18.00	11,165,671		18.00	11,165,671		18.00	11,165,671		18.00	11,165,671				
- 1													- 1		
***** AGREE							*****								
OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.							OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.								
3-001		33,046	A	33,046	A			33,046	A	33,046	A		3-001		
		2,078	N	2,078	N			2,078	N	2,078	N				
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,046A; /33,046A) (/2,078N; /2,078N)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,046A; /33,046A) (/2,078N; /2,078N)								
***** AGREE							*****								
SENATE CONCURS.							HOUSE CONCURS.								
5-001		1,725,000	A	1,222,258	A			1,725,000	A	1,222,258	A		5-001		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/1,725,000A; /1,222,258A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/1,725,000A; /1,222,258A)								
***** AGREE							*****								
SENATE CONCURS.							HOUSE CONCURS.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,312,870A; /-2,312,870A) ***** AGREE SENATE CONCURS.	(2,312,870) A	(2,312,870) A	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,312,870A; /-2,312,870A) ***** HOUSE CONCURS.	(2,312,870) A	(2,312,870) A	6-001		
1060-600	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (3.50) POSITIONS, AND (1.68) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #101158, #101162, #105766, #106053, #101887, #105760, #105764, #105765, #105929, #106236, #112427, #112428, #112429.	(3.50)	(155,210) A	(3.50)	(155,210) A	1060-600
		(554,824) A	(1,057,566) A	<b>TOTAL CHANGES BY MOF</b>	(3.50)	(710,034) A	(3.50)	(1,212,776) A	
		2,078 N	2,078 N			2,078 N		2,078 N	
		0.00	0.00	<b>TOTAL CHANGES</b>	(3.50)	(707,956)	(3.50)	(1,210,698)	
		17.50	17.50	<b>BUDGET TOTALS BY MOF</b>	14.00	2,984,001 A	14.00	2,481,259 A	
		0.50	0.50		0.50	7,473,714 N	0.50	7,473,714 N	
		18.00	18.00	<b>TOTAL BUDGET</b>	14.50	10,457,715	14.50	9,954,973	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	936,332	A	0.00	936,332	A	0.00	936,332	A	0.00	936,332	A
	16.50	4,175,415	B	16.50	4,175,415	B	16.50	4,175,415	B	16.50	4,175,415	B
	5.00	1,298,127	N	5.00	1,298,127	N	5.00	1,298,127	N	5.00	1,298,127	N
	21.50	6,409,874		21.50	6,409,874		21.50	6,409,874		21.50	6,409,874	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS, HISTORY, AND THE HUMANITIES AS CENTRAL TO THE QUALITY OF LIFE OF THE PEOPLE OF HAWAII.						OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS, HISTORY, AND THE HUMANITIES AS CENTRAL TO THE QUALITY OF LIFE OF THE PEOPLE OF HAWAII.						
3-001		40,051	B	40,051	B		40,051	B	40,051	B	3-001	
		8,809	N	8,809	N		8,809	N	8,809	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/40,051B; /40,051B) (/8,809N; /8,809N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/40,051B; /40,051B) (/8,809N; /8,809N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
10-001	EXECUTIVE REQUEST: TRADE-OFF \$16,844 IN SPECIAL FUNDS AND OTHER FEDERAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** AGREE SENATE CONCURS. CORRECTS PROGRAM'S BUDGET JOURNAL DETAIL. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-77,684/B; 60,840/N) OTHER CURRENT EXPENSES (77,684/B; -60,840/N)				10-001	EXECUTIVE REQUEST: TRADE-OFF \$16,844 IN SPECIAL FUNDS AND OTHER FEDERAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. CORRECTS PROGRAM'S BUDGET JOURNAL DETAIL. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-77,684/B; 60,840/N) OTHER CURRENT EXPENSES (77,684/B; -60,840/N)			
60-001	(1.00) (59,844) B (1.00) (59,844) B EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS. (-1.00/-59,844B; -1.00/-59,844B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III, SR20 (#52289; -59,844)  SEE AGS881 SEQ. NO. 90-001.				60-001	(1.00) (59,844) B (1.00) (59,844) B EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS. (-1.00/-59,844B; -1.00/-59,844B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III, SR20 (#52289; -59,844)  SEE AGS881 SEQ. NO. 90-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
90-001		1.00	69,338 B	1.00	69,338 B		1.00	34,669 B	1.00	69,338 B	90-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OUTREACH AND COMMUNICATION SUPPORT. (1.00/69,338B; 1.00/69,338B) ***** DISAGREE  SENATE CONCURS. FUNDED BY REDUCED POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.5) ACCOUNTANT IV SR22 (#31184; 27,750) (0.5) INFORMATION SPECIALIST III SR20 (#45697; 21,066)  SEE AGS881 SEQ. NO. 60-001.						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OUTREACH AND COMMUNICATION SUPPORT. (1.00/69,338B; 1.00/69,338B) *****  HOUSE DOES NOT CONCUR. REDUCES FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE.  UTILIZES FUNDS FROM REDUCED POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.5) ACCOUNTANT IV SR22 (#31184; 27,750) (0.5) INFORMATION SPECIALIST III SR20 (#45697; 21,066) FRINGE BENEFITS (20,522)  SEE AGS881 SEQ. NO. 60-001.				

TOTAL CHANGES BY MOF											
0.00	49,545 B	0.00	49,545 B	0.00	14,876 B	0.00	49,545 B	0.00	14,876 B	0.00	49,545 B
	8,809 N		8,809 N		8,809 N		8,809 N		8,809 N		8,809 N
0.00	58,354	0.00	58,354	<b>TOTAL CHANGES</b>	0.00	23,685	0.00	58,354			
0.00	936,332 A	0.00	936,332 A	<b>BUDGET TOTALS BY MOF</b>	0.00	936,332 A	0.00	936,332 A			
16.50	4,224,960 B	16.50	4,224,960 B		16.50	4,190,291 B	16.50	4,224,960 B			
5.00	1,306,936 N	5.00	1,306,936 N		5.00	1,306,936 N	5.00	1,306,936 N			
21.50	6,468,228	21.50	6,468,228	<b>TOTAL BUDGET</b>	21.50	6,433,559	21.50	6,468,228			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
Structure #: 080205000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
		38.50	8,841,719 B	38.50	8,841,719 B		38.50	8,841,719 B	38.50	8,841,719 B	
		38.50	8,841,719	38.50	8,841,719		38.50	8,841,719	38.50	8,841,719	
- 1											- 1
***** AGREE OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						***** OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.					
3-001			102,402 B		102,402 B			102,402 B		102,402 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/102,402B; /102,402B) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/102,402B; /102,402B) ***** HOUSE CONCURS.					
90-001		0.50	B	0.50	B			B			90-001
EXECUTIVE REQUEST: ADD (0.5) POSITIONS FOR SCOREBOARD SUPERVISOR FULL-TIME EQUIVALENT COUNT. (0.50/B; 0.50/B) ***** DISAGREE SENATE CONCURS. FUNDED BY HOURLY PAYROLL AND INCREASES PART-TIME POSITION TO FULL-TIME. DETAIL OF GOVERNOR'S REQUEST: (0.5) SCOREBOARD SUPERVISOR (#27943)						EXECUTIVE REQUEST: ADD (0.5) POSITION FOR SCOREBOARD SUPERVISOR FULL-TIME EQUIVALENT COUNT. (0.50/B; 0.50/B) ***** HOUSE DOES NOT CONCUR. FUNDS COME FROM HOURLY PAYROLL AND INCREASE PART-TIME POSITION TO FULL-TIME. DETAIL OF GOVERNOR'S REQUEST: (0.5) SCOREBOARD SUPERVISOR (#27943)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM  
 Structure #: 080205000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	SEQ #	EXPLANATION	FY 2014	FY 2015	SEQ #	
					<b>TOTAL CHANGES BY MOF</b>				
	0.50	102,402	B		0.50	102,402	B		
	0.50	102,402			<b>TOTAL CHANGES</b>	0.00	102,402	0.00	
					<b>BUDGET TOTALS BY MOF</b>				
	39.00	8,944,121	B		38.50	8,944,121	B		
	39.00	8,944,121			<b>TOTAL BUDGET</b>	38.50	8,944,121	38.50	
							8,944,121		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS891 WIRELESS ENHANCED 911 BOARD  
Structure #: 110304000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	9,000,000 B	0.00 9,000,000 B	0.00	9,000,000 B	0.00 9,000,000 B	
	0.00	9,000,000	0.00 9,000,000	0.00	9,000,000	0.00 9,000,000	

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES  
Structure #: 110313000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	35.00	2,623,500	A	35.00	2,623,500	A	35.00	2,623,500	A	35.00	2,623,500	A
	2.00	139,795	U	2.00	139,795	U	2.00	139,795	U	2.00	139,795	U
	37.00	2,763,295		37.00	2,763,295		37.00	2,763,295		37.00	2,763,295	
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***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.						
3-001		70,764	A	70,764	A		70,764	A	70,764	A	3-001	
		6,708	U	6,708	U		6,708	U	6,708	U		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/70,764A; /70,764A) (/6,708U; /6,708U)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/70,764A; /70,764A) (/6,708U; /6,708U)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
60-001	(1.00)		A	(1.00)		A	(1.00)		A	(1.00)		A
EXECUTIVE REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A)						EXECUTIVE REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A)						
***** AGREE						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST II (#37507)						HOUSE CONCURS. DELETES UNFUNDED VACANCY. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST II (#37507)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES  
 Structure #: 110313000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #		
	(1.00)	70,764 A	(1.00)	70,764 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	70,764 A	(1.00)	70,764 A		
		6,708 U		6,708 U							
	(1.00)	77,472	(1.00)	77,472	<b>TOTAL CHANGES</b>	(1.00)	77,472	(1.00)	77,472		
	34.00	2,694,264 A	34.00	2,694,264 A	<b>BUDGET TOTALS BY MOF</b>	34.00	2,694,264 A	34.00	2,694,264 A		
	2.00	146,503 U	2.00	146,503 U		2.00	146,503 U	2.00	146,503 U		
	36.00	2,840,767	36.00	2,840,767	<b>TOTAL BUDGET</b>	36.00	2,840,767	36.00	2,840,767		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	220.30	17,461,848	A	220.30	17,461,848	A	220.30	17,461,848	A	220.30	17,461,848	A
	21.80	2,450,840	B	21.80	2,450,840	B	21.80	2,450,840	B	21.80	2,450,840	B
	13.50	8,512,435	N	13.50	8,512,435	N	13.50	8,512,435	N	13.50	8,512,435	N
	0.00	52,760	R	0.00	52,760	R	0.00	52,760	R	0.00	52,760	R
	0.50	3,979,153	T	0.50	3,979,153	T	0.50	3,979,153	T	0.50	3,979,153	T
	56.53	9,110,189	U	56.53	9,110,189	U	56.53	9,110,189	U	56.53	9,110,189	U
	4.45	3,130,747	W	4.45	3,130,747	W	4.45	3,130,747	W	4.45	3,130,747	W
	0.20	766,321	V	0.20	766,321	V	0.20	766,321	V	0.20	766,321	V
	317.28	45,464,293		317.28	45,464,293		317.28	45,464,293		317.28	45,464,293	

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AGREE

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
3-001		515,320 A	515,320 A			515,320 A	515,320 A		3-001
		55,995 B	55,995 B			55,995 B	55,995 B		
		63,103 N	63,103 N			63,103 N	63,103 N		
		11,351 T	11,351 T			11,351 T	11,351 T		
		388,238 U	388,238 U			388,238 U	388,238 U		
		13,812 W	13,812 W			13,812 W	13,812 W		
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/515,320A; /515,320A) (/55,995B; /55,995B) (/63,103N; /63,103N) (/11,351T; /11,351T) (/388,238U; /388,238U) (/13,812W; /13,812W) ***** AGREE SENATE CONCURS.					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/515,320A; /515,320A) (/55,995B; /55,995B) (/63,103N; /63,103N) (/11,351T; /11,351T) (/388,238U; /388,238U) (/13,812W; /13,812W) ***** AGREE HOUSE CONCURS.			
6-001		(.20) (766,321) V	(.20) (766,321) V			(.20) (766,321) V	(.20) (766,321) V		6-001
	EXECUTIVE BUDGET PREP: REDUCE (0.2) POSITIONS AND FUNDS FOR EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT FUNDS. (-0.20/-766,321V; -0.20/-766,321V) ***** AGREE SENATE CONCURS.					EXECUTIVE BUDGET PREP: REDUCE (0.2) POSITIONS AND FUNDS FOR EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT FUNDS. (-0.20/-766,321V; -0.20/-766,321V) ***** AGREE HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		(.34) (25,680) A	(.34) (25,680) A					20-001
		(.66) (203,950) U	(.66) (203,950) U					
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM LEGAL SERVICES (ATG100) TO CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). (-0.34/-25,680A; -0.34/-25,680A) (-0.66/-203,950U; -0.66/-203,950U) ***** DISAGREE				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM LEGAL SERVICES (ATG100) TO CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). (-0.34/-25,680A; -0.34/-25,680A) (-0.66/-203,950U; -0.66/-203,950U) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY (#101879; 0.34A/0.66U; -25,680A/-100,650U) (1) TEMPORARY DEPUTY (#102227; -103,300U)  SEE ATG500 SEQ. NO. 20-001.				HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY (#101879; 0.34A/0.66U; -25,680A/-49,836U) (1) TEMPORARY DEPUTY (#102227; -77,500U) FRINGE BENEFITS (-50,934)  SEE ATG500 SEQ. NO. 20-001.			
60-001		(178,898) N	(178,898) N			(178,898) N	(178,898) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/-178,898N; /-178,898N) ***** AGREE				EXECUTIVE REQUEST: REDUCE FUNDS FOR JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/-178,898N; /-178,898N) *****			
	SENATE CONCURS. EARMARK GRANT FOR NEXT GENERATION JJIS EXPIRES MARCH 31, 2013.				HOUSE CONCURS. EARMARK GRANT FOR NEXT GENERATION JJIS EXPIRES MARCH 31, 2013.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001		(1,701,976) N	(1,701,976) N		(1,701,976) N	(1,701,976) N	61-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR PRESIDENT'S BUDGET. (/-1,701,976N; /-1,701,976N) ***** AGREE  SENATE CONCURS. REDUCE FEDERAL FUNDS CEILING FOR FEDERAL FISCAL YEAR 2013.			EXECUTIVE REQUEST: REDUCE FUNDS FOR PRESIDENT'S BUDGET. (/-1,701,976N; /-1,701,976N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BYRNE JAG GRANT (-786,000) VICTIM ASSISTANCE GRANT (-66,818) VIOLENCE AGAINST WOMEN GRANT (-633,457) RSAT GRANT (-215,701)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
62-001	(1.00)	(18,281) A	(1.00)	(18,281) A	(1.00)	(18,281) A	(1.00)	(18,281) A	62-001
		(32,140) N		(32,140) N		(32,140) N		(32,140) N	
		(52,760) R		(52,760) R		(52,760) R		(52,760) R	
EXECUTIVE REQUEST:					EXECUTIVE REQUEST:				
REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR STAFF RESOURCE REALIGNMENT.					REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR STAFF RESOURCE REALIGNMENT.				
(-1.00/-18,281A; -1.00/-18,281A)					(-1.00/-18,281A; -1.00/-18,281A)				
(/-32,140N; /-32,140N)					(/-32,140N; /-32,140N)				
(/-52,760R; /-52,760R)					(/-52,760R; /-52,760R)				
*****					*****				
AGREE									
SENATE CONCURS.					HOUSE CONCURS.				
DETAIL OF GOVERNOR'S REQUEST:					DETAIL OF GOVERNOR'S REQUEST:				
(0.25) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; -15,078A)					(0.25) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102365; -15,078A)				
(1) TEMPORARY CLERK TYPIST (#101180; -25,000A)					(0.75) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102365; -45,234N)				
(0.75) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102365; -45,234N)					(1) TEMPORARY CLERK TYPIST (#101180; -25,000A)				
(0.73) TEMPORARY ACCOUNT CLERK (#102387; -20,262N/20,262N)					(1) RESEARCH STATISTICIAN SR20 (#32939; -50,217A)				
(1) TEMPORARY ASSISTANT COORDINATOR MISSING CHILD CENTER OF HAWAII (#120685; -38,000R)					(1) TEMPORARY ASSISTANT COORDINATOR MISSING CHILD CENTER OF HAWAII (#120685; -38,000R/38,000A)				
(1) RESEARCH STATISTICIAN SR20 (#32939; -50,217A)					(0.73) TEMPORARY ACCOUNT CLERK (#102387; -20,262N/20,262A)				
FRINGE BENEFITS (-7,900N/-14,760R)					FRINGE BENEFITS (-7,900N/-14,760R)				
(0.25) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; 13,752A)					(0.25) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; 13,752A)				
(0.75) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102365; 41,256N)					(0.75) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; 41,256N)				
(0.73) TEMPORARY ACCOUNT CLERK (#102387; 20,262N)									
(1) TEMPORARY ASSISTANT COORDINATOR MISSING CHILD CENTER OF HAWAII (#120685; 38,000R)									



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
70-001									70-001
		(.66)	(35,584) U	(.66)	(35,584) U	(.66)	(35,584) U		
		0.66	35,584 P	0.66	35,584 P	0.66	35,584 P		
	EXECUTIVE REQUEST:				EXECUTIVE REQUEST:				
	CHANGE MEANS OF FINANCING FOR (0.66) POSITIONS AND FUNDS				CHANGE MEANS OF FINANCING FOR (0.66) POSITIONS AND FUNDS				
	FOR LEGAL SERVICES FROM INTERDEPARTMENTAL TRANSFER				FOR LEGAL SERVICES FROM INTERDEPARTMENTAL TRANSFER				
	FUNDS TO OTHER FEDERAL FUNDS.				FUNDS TO OTHER FEDERAL FUNDS.				
	(-0.66/-35,584U; -0.66/-35,584U)				(-0.66/-35,584U; -0.66/-35,584U)				
	(0.66/35,584P; 0.66/35,584P)				(0.66/35,584P; 0.66/35,584P)				
	*****				*****				
	AGREE								
	SENATE CONCURS.				HOUSE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				DETAIL OF GOVERNOR'S REQUEST:				
	(0.66) ACCOUNT CLERK III (#40288; -25,059U/25,059P)				(0.66) ACCOUNT CLERK III (#40288; -25,059U/25,059P)				
	FRINGE BENEFITS (-10,525U/10,525P)				FRINGE BENEFITS (-10,525U/10,525P)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
71-001		(.50)	(25,657) A	(.50)	(25,657) A	(.50)	(25,657) A	(.50)	(25,657) A	71-001
		1.50	120,891 B	1.50	120,891 B	1.50	148,391 B	1.50	148,391 B	
		(1.00)	(110,339) N	(1.00)	(110,339) N	(1.00)	(110,339) N	(1.00)	(110,339) N	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FOR DNA SWABBING UNIT FROM FEDERAL FUNDS AND GENERAL FUNDS TO SPECIAL FUNDS. (-0.50/-25,657A; -0.50/-25,657A) (1.50/120,891B; 1.50/120,891B) (-1.00/-110,339N; -1.00/-110,339N) ***** DISAGREE					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FOR DNA SWABBING UNIT FROM FEDERAL FUNDS AND GENERAL FUNDS TO SPECIAL FUNDS. (-0.50/-25,657A; -0.50/-25,657A) (1.50/120,891B; 1.50/120,891B) (-1.00/-110,339N; -1.00/-110,339N) *****					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#117553; -51,314N/51,314B) (0.5) INVESTIGATOR V SR24 (#118775; -25,657A/25,657B) (0.5) TEMPORARY INVESTIGATOR V SR24 (#118101; -27,500N) FRINGE BENEFITS (-31,525N/43,920B)  SEE ATG100 SEQ. NO. 92-001.					HOUSE DOES NOT CONCUR. DOES NOT CONVERT (0.5) POSITIONS FROM TEMPORARY TO PERMANENT, AND CONVERTS MEANS OF FINANCING FOR (0.5) TEMPORARY INVESTIGATOR V SR24 (#118101; -27,500N/27,500B).  CONVERTS (0.5) POSITIONS FROM TEMPORARY TO PERMANENT. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V SR24 (#117553; -51,314N/51,314B) (0.5) INVESTIGATOR V SR24 (#118775; -25,657A/25,657B) (0.5) TEMPORARY INVESTIGATOR V SR24 (#118101; -27,500N) FRINGE BENEFITS (-31,525N/43,920B)  SEE ATG100 SEQ. NO. 92-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
72-001		26,956 A (71,837) U	53,912 A (71,837) U		26,956 A (71,837) U	53,912 A (71,837) U	72-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS (ATG100/AA). (/26,956A; /53,912A) (/-71,837U; /-71,837U)			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL FUNDS TO GENERAL FUNDS (ATG100/AA). (/26,956A; /53,912A) (/-71,837U; /-71,837U)			
	***** AGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INVESTIGATOR V SR24 (#116786; -51,312U/FY14: 26,956A; FY15: 53,912A)) FRINGE BENEFITS (-20,525U) PHONE (600A) MILEAGE (1,500A) SUPPLIES (500A)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INVESTIGATOR V SR24 (#116786; -51,312U/FY14: 25,656A; FY15: 51,312A) FRINGE BENEFITS (-20,525U) PHONE (FY14: 400; FY15: 600) MILEAGE (FY14: 700; FY15: 1,500) SUPPLIES (FY14: 200; FY15: 500)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
74-001		(.50)	(30,000) A	(.50)	(30,000) A		(.50)	(30,000) A	(.50)	(30,000) A	74-001	
		0.50	30,000 N	0.50	30,000 N		0.50	30,000 N	0.50	30,000 N		
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-0.50/-30,000A; -0.50/-30,000A) (0.50/30,000N; 0.50/30,000N) ***** AGREE						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-0.50/-30,000A; -0.50/-30,000A) (0.50/30,000N; 0.50/30,000N) *****					
	SENATE CONCURS. CORRECTS INADVERTENT ERROR IN THE BUDGET JOURNAL TABLES. DETAIL OF GOVERNOR'S REQUEST: (0.5) DEPUTY (#117698; -30,000A) (0.5) DEPUTY (#11796P; 30,000N)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) DEPUTY (#117698; -30,000A) (0.5) DEPUTY (#11796P; 30,000N)					
75-001			(347,806) N		(347,806) N		(347,806) N		(347,806) N		75-001	
			347,806 P		347,806 P		347,806 P		347,806 P			
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS (ATG100/AC). (/-347,806N; /-347,806N) (/347,806P; /347,806P) ***** AGREE						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS (ATG100/AC). (/-347,806N; /-347,806N) (/347,806P; /347,806P) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEX ASSAULT SERVICES GRANT (-156,791N/156,791P) JOHN R JUSTICE GRANT (-100,000N/100,000P) COVERDELL GRANT (-91,015N/91,015P)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEX ASSAULT SERVICES GRANT (-156,791N/156,791P) JOHN R JUSTICE GRANT (-100,000N/100,000P) COVERDELL GRANT (-91,015N/91,015P)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
76-001		(50,572) N 50,572 P	(50,572) N 50,572 P		(50,572) N 50,572 P	(50,572) N 50,572 P	76-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE STATE JUSTICE STATISTICS PROGRAM (ATG100/CJ) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS . (/-50,572N; /-50,572N) (/50,572P; /50,572P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE STATE JUSTICE STATISTICS PROGRAM (ATG100/CJ) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS . (/-50,572N; /-50,572N) (/50,572P; /50,572P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE JUSTICE STATISTICS GRANT (-50,572N/50,572P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE JUSTICE STATISTICS GRANT (-50,572N/50,572P)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
77-001	4.10	250,591	A	4.10	250,591	A	4.10	250,591	A	4.10	250,591	A	77-001
	(3.10)	(350,827)	U	(3.10)	(350,827)	U	(3.10)	(350,827)	U	(3.10)	(350,827)	U	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3.10) POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (4.10/250,591A; 4.10/250,591A) (-3.10/-350,827U; -3.10/-350,827U)						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3.10) POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (4.10/250,591A; 4.10/250,591A) (-3.10/-350,827U; -3.10/-350,827U)							
***** AGREE						*****							
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SUPERVISING DEPUTY (#101213; -52,500U/52,500A) (1) OFFICE ASSISTANT SR8 (#41803; -41,040U/41,040A) (0.5) DEPUTY ATTORNEY GENERAL (#118621; -26,500U/26,500A) (0.5) DEPUTY ATTORNEY GENERAL (#117627; -39,000U/39,000A) (0.5) DEPUTY ATTORNEY GENERAL (#112197; -32,250U/32,250A) (0.1) DEPUTY ATTORNEY GENERAL (#110480; -6,301U/6,301A) (0.5) DEPUTY ATTORNEY GENERAL (#118620; 26,500A) (0.5) DEPUTY ATTORNEY GENERAL (#118622; 26,500A) FRINGE BENEFITS (-100,236U)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SUPERVISING DEPUTY (#101213; -52,500U/52,500A) (1) OFFICE ASSISTANT SR8 (#41803; -41,040U/41,040A) (0.5) DEPUTY ATTORNEY GENERAL (#118621; -26,500U/26,500A) (0.5) DEPUTY ATTORNEY GENERAL (#117627; -39,000U/39,000A) (0.5) DEPUTY ATTORNEY GENERAL (#112197; -32,250U/32,250A) (0.1) DEPUTY ATTORNEY GENERAL (#110480; -6,301U/6,301A) (0.5) DEPUTY ATTORNEY GENERAL (#118620; -26,500U/26,500A) (0.5) DEPUTY ATTORNEY GENERAL (#118622; -26,500U/26,500A) FRINGE BENEFITS (-100,236)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
78-001		(7,238) N 7,238 P	(7,238) N 7,238 P		(7,238) N 7,238 P	(7,238) N 7,238 P	78-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-7,238N; /-7,238N) (/7,238P; /7,238P) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.15) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -7,238N) (0.15) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; 7,238P)			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-7,238N; /-7,238N) (/7,238P; /7,238P) *****			
				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.15) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -7,238N/7,238P)			
80-001							80-001
	EXECUTIVE REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/U; 4.00/U) ***** AGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) DEPUTY ATTORNEY GENERAL (#100946, #100514, #101102, #101261)			EXECUTIVE REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/U; 4.00/U) *****			
				HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) DEPUTY ATTORNEY GENERAL (#100946, #100514, #101102, #101261)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
81-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/U; 1.00/U) ***** AGREE SENATE DOES NOT CONCUR. CORRECTION TO BUDGET JOURNALS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102609)			EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/U; 1.00/U) ***** HOUSE DOES NOT CONCUR. CORRECTION TO BUDGET JOURNALS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102609)			81-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/25,000A; /25,000A) ***** AGREE SENATE CONCURS. ANNUAL MAINTENANCE OF HARDWARE AND SOFTWARE.	25,000 A	25,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/25,000A; /25,000A) ***** HOUSE CONCURS. ANNUAL MAINTENANCE OF HARDWARE AND SOFTWARE.	25,000 A	25,000 A	90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR CRIMINAL JUSTICE DIVISION OFFICE SPACE LEASE PAYMENTS. (/145,000A; /145,000A) ***** AGREE SENATE CONCURS.	145,000 A	145,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR CRIMINAL JUSTICE DIVISION OFFICE SPACE LEASE PAYMENTS. (/145,000A; /145,000A) ***** HOUSE CONCURS.	145,000 A	145,000 A	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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		0.50 27,500 B	0.50 27,500 B				92-001
	EXECUTIVE REQUEST: ADD (0.5) POSITIONS AND FUNDS FOR THE DNA SWABBING UNIT. (0.50/27,500B; 0.50/27,500B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) INVESTIGATOR V SR24 (#118101; 27,500B)  SEE ATG100 SEQ. NO. 71-001.			EXECUTIVE REQUEST: ADD (0.5) POSITION AND FUNDS FOR THE DNA SWABBING UNIT. (0.50/27,500B; 0.50/27,500B) ***** HOUSE DOES NOT CONCUR. INCLUDES CONVERTING TEMPORARY POSITION TO PERMANENT AND CHANGING MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: (0.5) INVESTIGATOR V SR24 (#118101; 27,500B)  SEE ATG100 SEQ. NO. 71-001.			
93-001		85,000 U	85,000 U		85,000 U	85,000 U	93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY LAW DIVISION OFFICE SPACE LEASE PAYMENTS. (/85,000U; /85,000U) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENT-OUTSIDE OF LEASE SPACE (85,000)			EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY LAW DIVISION OFFICE SPACE LEASE PAYMENTS. (/85,000U; /85,000U) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENT-OUTSIDE OF LEASE SPACE (85,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
94-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/443,617A; /443,617A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES \$243,617 IN GENERAL FUNDS FOR VACANCY SAVINGS.	200,000 A	200,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/443,617A; /443,617A) ***** HOUSE DOES NOT CONCUR.			94-001
95-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPUTY SALARY INCREASES. (/400,000A; /400,000A) (/43,561B; /43,561B) (/307,130U; /307,130U) (/4,970W; /4,970W) (/4,473P; /4,473P) ***** AGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR DEPUTY SALARY INCREASES. (/400,000A; /400,000A) (/43,561B; /43,561B) (/307,130U; /307,130U) (/4,970W; /4,970W) (/4,473P; /4,473P) ***** HOUSE DOES NOT CONCUR.			95-001
96-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE. (1.00/34,600A; 1.00/42,132A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III (FY14: 31,600; FY15: 42,132)			EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE. (1.00/34,600A; 1.00/42,132A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III (FY14: 31,600; FY15: 42,132)			96-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
97-001		1.00	114,732 U	1.00	114,132 U		1.00	114,732 U	1.00	114,132 U	97-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR COLLECTIONS ON BEHALF OF THE DEPARTMENT OF TAXATION AND HAWAII EMPLOYER UNION HEALTH BENEFITS TRUST FUND. (1.00/114,732U; 1.00/114,132U) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (80,000) FRINGE BENEFITS (33,632) TELEPHONE (360) COMPUTER/SOFTWARE (FY14: 500) SUPPLIES (FY14: 240; FY15: 140)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR COLLECTIONS ON BEHALF OF THE DEPARTMENT OF TAXATION AND HAWAII EMPLOYER UNION HEALTH BENEFITS TRUST FUND. (1.00/114,732U; 1.00/114,132U) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (80,000) FRINGE BENEFITS (33,632) TELEPHONE (360) COMPUTER/SOFTWARE (FY14: 500) SUPPLIES (FY14: 240; FY15: 140)				
212-001		440,000	A	794,959	A						212-001
	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR THE JUSTICE REINVESTMENT INITIATIVE COUNTY VICTIM SERVICES PROGRAM. (/440,000A; /794,959A) ***** DISAGREE  SENATE CONCURS.						(/440,000A; /794,959A) *****				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-002	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR CAREER CRIMINAL PROSECUTION PROGRAM AND VICTIM WITNESS PROGRAM. (/1,745,834A; /1,745,834A) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCES \$895,834 IN GENERAL FUNDS FOR CAREER CRIMINAL PROSECUTION PROGRAM AND VICTIM WITNESS PROGRAM.	850,000	A 850,000	A	(/1,745,834A; /1,745,834A) *****		212-002
1060-600	***** DISAGREE			(12.00)	(813,704) A (45,234) N	(12.00) (813,704) A (45,234) N	1060-600
				HOUSE ADJUSTMENT: REDUCE (12) POSITIONS, (2.52) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. *****  DETAILS OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #00002726, #00025937, #00034736, #00038327, #00101180, #00110221, #00047314, #00049322, #00100103, #00102669, #00111093, #00112931, #00116465, #00118908, #00102365.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
1090-001						0.20	24,290 N	1090-001
						0.20	24,290 N	
	***** DISAGREE				***** HOUSE ADJUSTMENT: ADD (0.2) POSITIONS AND FUNDS TO ACCOUNT FOR LOSS OF ARRA FUNDS. *****			
					DETAIL OF HOUSE ADJUSTMENT: (0.2) DEPUTY ATTORNEY GENERAL (#102097; 0.10/9,000; #111577; 0.10/8,350) FRINGE BENEFITS (6,940)  SEE ATG100 SEQ. NO. 6-001.			
2060-001	(1.00)	A	(1.00)	A			A	2060-001
	SENATE ADJUSTMENT: REDUCE (1) POSITION FOR REDUCTION IN VACANCY SAVINGS FOR LEGAL SERVICES (ATG100/AA). *****				*****			
	DISAGREE							
	DETAIL OF SENATE ADJUSTMENT: (1) LEGAL CLERK (#2726)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
2070-001	(2.00)		A	(2.00)	A				2070-001
	2.00	154,122	U	2.00	154,122	U			
SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND (1) TEMPORARY POSITION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR LEGAL SERVICES (ATG100/CU). ***** DISAGREE						*****			
DETAIL OF SENATE ADJUSTMENT: (1) TEMPORARY OFFICE ASSISTANT III (#110221; 25,688) (1) LEGAL SECRETARY (#49322; 54,012) (1) ACCOUNT CLERK (#49323; 28,836) FRINGE BENEFITS (45,586)									
2071-001	(1.00)		A	(1.00)	A				2071-001
		23,047	B	23,047	B				
		69,140	P	69,140	P				
SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS AND OTHER FEDERAL FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DISAGREE						*****			
DETAIL OF SENATE ADJUSTMENT: (1) AUDITOR IV (#47314; -1A/0.25B/0.75P; -64,920A/16,230B/48,690P) FRINGE BENEFITS (6,817B/20,450P)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
2090-001		1.00	A	1.00	A				2090-001
		0.20	17,350 N	0.20	17,350 N				
	SENATE ADJUSTMENT:								
	ADD (1.2) POSITIONS FOR LEGAL SERVICES.								
	*****								
	DISAGREE								
	CORRECTS INADVERTENT ERROR TO BUDGET JOURNAL TABLES.								
	DETAIL OF SENATE ADJUSTMENT:								
	(1) JUVENILE JUSTICE RESOURCE ANALYST (#117116)								
	(0.2) DEPUTY ATTORNEY GENERAL (#102097; 0.10/9,000N; #111577;								
	0.10/8,350N)								
	FRINGE BENEFITS (6,940N)								



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #			
(1.24)	2,353,249	A	(1.24)	2,735,164	A	<b>TOTAL CHANGES BY MOF</b>	(9.90)	75,225	A	(9.90)	102,181	A
2.00	227,433	B	2.00	227,433	B		1.50	204,386	B	1.50	204,386	B
(12.30)	(3,679,831)	N	(12.30)	(3,679,831)	N		(12.30)	(3,718,125)	N	(12.30)	(3,718,125)	N
	(52,760)	R		(52,760)	R			(52,760)	R		(52,760)	R
	11,351	T		11,351	T			11,351	T		11,351	T
(1.42)	79,894	U	(1.42)	79,294	U		(2.76)	129,722	U	(2.76)	129,122	U
	13,812	W		13,812	W			13,812	W		13,812	W
(.20)	(766,321)	V	(.20)	(766,321)	V		(.20)	(766,321)	V	(.20)	(766,321)	V
12.66	1,871,655	P	12.66	1,871,655	P		12.66	1,802,515	P	12.66	1,802,515	P
(.50)	58,482		(.50)	439,797		<b>TOTAL CHANGES</b>	(11.00)	(2,300,195)		(11.00)	(2,273,839)	
219.06	19,815,097	A	219.06	20,197,012	A	<b>BUDGET TOTALS BY MOF</b>	210.40	17,537,073	A	210.40	17,564,029	A
23.80	2,678,273	B	23.80	2,678,273	B		23.30	2,655,226	B	23.30	2,655,226	B
1.20	4,832,604	N	1.20	4,832,604	N		1.20	4,794,310	N	1.20	4,794,310	N
0.00		R	0.00		R		0.00		R	0.00		R
0.50	3,990,504	T	0.50	3,990,504	T		0.50	3,990,504	T	0.50	3,990,504	T
55.11	9,190,083	U	55.11	9,189,483	U		53.77	9,239,911	U	53.77	9,239,311	U
4.45	3,144,559	W	4.45	3,144,559	W		4.45	3,144,559	W	4.45	3,144,559	W
0.00		V	0.00		V		0.00		V	0.00		V
12.66	1,871,655	P	12.66	1,871,655	P		12.66	1,802,515	P	12.66	1,802,515	P
316.78	45,522,775		316.78	45,904,090		<b>TOTAL BUDGET</b>	306.28	43,164,098		306.28	43,190,454	

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	26.50	1,456,795	A	26.50	1,456,795	A	26.50	1,456,795	A	26.50	1,456,795	A
	0.00	2,285,972	N	0.00	2,285,972	N	0.00	2,285,972	N	0.00	2,285,972	N
	30.50	3,205,835	W	30.50	3,205,835	W	30.50	3,205,835	W	30.50	3,205,835	W
	57.00	6,948,602		57.00	6,948,602		57.00	6,948,602		57.00	6,948,602	

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AGREE

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

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

3-001	47,099	A	47,099	A
	19,471	N	19,471	N
	50,774	W	50,774	W

47,099	A	47,099	A	3-001
19,471	N	19,471	N	
50,774	W	50,774	W	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/47,099A; /47,099A)  
(/19,471N; /19,471N)  
(/50,774W; /50,774W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/47,099A; /47,099A)  
(/19,471N; /19,471N)  
(/50,774W; /50,774W)

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AGREE

SENATE CONCURS.

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
10-001		1.00	W	1.00		1.00	W	1.00	10-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (1.00/W; 1.00/W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584)  SEE ATG231 SEQ. NO. 10-002 AND SEQ. NO. 91-001.					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (1.00/W; 1.00/W) ***** HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584)  SEE ATG231 SEQ. NO. 10-002; SEQ. NO. 91-001.			
10-002		(1.00)	W	(1.00)		(1.00)	W	(1.00)	10-002
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (-1.00/W; -1.00/W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584;)  SEE ATG231 SEQ. NO. 10-001 AND SEQ. NO. 91-001.					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (-1.00/W; -1.00/W) ***** HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584)  SEE ATG231 SEQ. NO. 10-001; SEQ. NO. 91-001.			

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
30-001		(11.00) (1,228,529) W	(11.00) (1,228,529) W			(11.00) (1,228,529) W	(11.00) (1,228,529) W	30-001
	EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM HAWAII CRIMINAL JUSTICE DATA CENTER TO THE DEPARTMENT OF TRANSPORTATION. (-11.00/-1,228,529W; -11.00/-1,228,529W) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM HAWAII CRIMINAL JUSTICE DATA CENTER TO THE DEPARTMENT OF TRANSPORTATION. (-11.00/-1,228,529W; -11.00/-1,228,529W) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION I SUPERVISOR SR20 (#2625; -41,040) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821; -30,036; #32983; -30,036) (2) OFFICE ASSISTANT IV SR10 (#26671; -27,756; #54533; -27,756) (1) DP USER SUPPORT TECHNICIAN SR15 (#116906; -33,756) (5) OFFICE ASSISTANT III SR8 (#118852; -25,668; #118853; -25,668; #54532; -25,668; #11219; -25,668; #26670; -25,668) FRINGE BENEFITS (-133,990) TURNOVER SAVINGS (15,936) CIVIL IDENTIFICATION PROGRAM (-746,755) 5% SURCHARGE (-45,000)  SEE TRN597 SEQ. NO. 30-001.				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION I SUPERVISOR SR20 (#002625; -63,204) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#014821; -31,212; #032982; -42,619) (2) OFFICE ASSISTANT IV SR10 (#026671; -28,836; #054533; -31,212) (1) DATA PROCESSING USER SUPPORT TECHNICIAN SR15 (#116906; - 35,064) (5) OFFICE ASSISTANT III SR8 (#011219, #026670, #054532, #118852; - 25,668 EACH; #118853; -28,836) PERSONAL SERVICES (-25,668) FRINGE BENEFITS (-185,729) OTHER PERSONAL SERVICES (1,301) OTHER CURRENT EXPENSES (-654,778)  SEE TRN597 SEQ. NO. 30-001.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001			(2,696,012) P				60-001
	EXECUTIVE REQUEST: REDUCE FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/P; /-2,696,012P) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: REDUCE FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/P; /-2,696,012P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (FY15: -2,696,012)			
70-001		(2,285,972) N 2,285,972 P	(2,285,972) N 2,285,972 P		(2,285,972) N 2,285,972 P	(2,285,972) N 2,285,972 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (7) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,285,972N; /-2,285,972N) (/2,285,972P; /2,285,972P) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISPOSITION RESEARCHER (-30,000N/30,000P) (1) TEMPORARY VALIDATION CLERK (-29,104N/29,104P) (1) TEMPORARY RECONCILIATION CLERK (-28,884N/28,884P) (1) TEMPORARY RECONCILIATION CLERK (-28,884N/28,884P) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (- 43,824N/43,824P) (1) TEMPORARY PROGRAM MANAGER (-75,548N/75,548P) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV (- 43,824N/43,824P) OTHER PERSONAL SERVICES (-115,430N/115,430P) OTHER CURRENT EXPENSES (-1,890,474N/1,890,474P)			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (7) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,285,972N; /-2,285,972N) (/2,285,972P; /2,285,972P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISPOSITION RESEARCHER (#119339; - 30,000N/30,000P) (1) TEMPORARY VALIDATION CLERK (#119340; -29,104N/29,104P) (2) TEMPORARY RECONCILIATION CLERK (#119341; -28,884N/28,884P; #119342; -28,884N/28,884P) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (#119438; - 43,824N/43,824P) (1) TEMPORARY PROGRAM MANAGER (#119457; -75,548N/75,548P) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV (#119498; -43,824N/43,824P) OTHER PERSONAL SERVICES (-115,430N/115,430P) OTHER CURRENT EXPENSES (-1,890,474N/1,890,474P)			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM MAINTENANCE FEES. (/127,000A; /200,000A) ***** AGREE SENATE CONCURS.	127,000 A	200,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM MAINTENANCE FEES. (/127,000A; /200,000A) ***** HOUSE CONCURS.	127,000 A	200,000 A	90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION FOR STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (/36,448W; /36,448W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584, 25,668) FRINGE BENEFITS (10,780)  SEE ATG231 SEQ. NO. 10-001; SEQ. NO. 10-002.	36,448 W	36,448 W	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION FOR STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (/36,448W; /36,448W) ***** HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584; 25,668) FRINGE BENEFITS (10,780)  SEE ATG231 SEQ. NO. 10-001; SEQ. NO. 10-002.	36,448 W	36,448 W	91-001
92-001	EXECUTIVE REQUEST: ADD FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/767,988P; /P) ***** AGREE SENATE CONCURS.  NON-RECURRING.	767,988 P		EXECUTIVE REQUEST: ADD FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/767,988P; /P) ***** HOUSE CONCURS.  NON-RECURRING.	767,988 P		92-001

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-001		410,040 P	410,040 P				212-001
	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER. (/410,040P; /410,040P)			(/410,040P; /410,040P)			
	***** DISAGREE SENATE CONCURS.			*****			
		174,099 A	247,099 A	<b>TOTAL CHANGES BY MOF</b>	174,099 A	247,099 A	
		(2,266,501) N	(2,266,501) N		(2,266,501) N	(2,266,501) N	
	(11.00)	(1,141,307) W	(11.00) (1,141,307) W		(11.00) (1,141,307) W	(11.00) (1,141,307) W	
		3,464,000 P	P		3,053,960 P	2,285,972 P	
	(11.00)	230,291	(11.00) (3,160,709)	<b>TOTAL CHANGES</b>	(11.00) (179,749)	(11.00) (874,737)	
	26.50	1,630,894 A	26.50 1,703,894 A	<b>BUDGET TOTALS BY MOF</b>	26.50 1,630,894 A	26.50 1,703,894 A	
	0.00	19,471 N	0.00 19,471 N		0.00 19,471 N	0.00 19,471 N	
	19.50	2,064,528 W	19.50 2,064,528 W		19.50 2,064,528 W	19.50 2,064,528 W	
	0.00	3,464,000 P	0.00 P		0.00 3,053,960 P	0.00 2,285,972 P	
	46.00	7,178,893	46.00 3,787,893	<b>TOTAL BUDGET</b>	46.00 6,768,853	46.00 6,073,865	

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	81.94	3,898,136	A	81.94	3,898,136	A	81.94	3,898,136	A	81.94	3,898,136	A
	159.06	14,584,925	N	159.06	14,584,925	N	159.06	14,584,925	N	159.06	14,584,925	N
	0.00	2,226,871	T	0.00	2,226,871	T	0.00	2,226,871	T	0.00	2,226,871	T
	241.00	20,709,932		241.00	20,709,932		241.00	20,709,932		241.00	20,709,932	

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AGREE

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

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

3-001	125,736	A	125,736	A
	373,882	N	373,882	N
	4,353	T	4,353	T

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

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

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AGREE

SENATE CONCURS.

125,736	A	125,736	A	3-001
373,882	N	373,882	N	
4,353	T	4,353	T	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

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

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HOUSE CONCURS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
20-001		0.34	25,680	A	0.34	25,680	A				20-001
		0.66	203,950	U	0.66	203,950	U				
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM LEGAL SERVICES - FAMILY LAW DIVISION (ATG100) TO CHILD SUPPORT ENFORCEMENT AGENCY (ATG500). (0.34/25,680A; 0.34/25,680A) (0.66/203,950U; 0.66/203,950U) ***** DISAGREE						EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM LEGAL SERVICES - FAMILY LAW DIVISION (ATG100) TO CHILD SUPPORT ENFORCEMENT AGENCY (ATG500). (0.34/25,680A; 0.34/25,680A) (0.66/203,950U; 0.66/203,950U) *****					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY (#101879; 0.34A/0.66U; 25,680A/100,650U) (1) TEMPORARY DEPUTY (#102227; 103,300U)  SEE ATG100 SEQ. NO. 20-001.						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) DEPUTY ATTORNEY GENERAL (#102227; 0.34A/26,350A; 0.66P/51,150P; #101879; 0.34A/25,680A; 0.66P/49,836P) FRINGE BENEFITS (41,415)  SEE ATG100 SEQ. NO. 20-001.					
70-001		(159.06)	(14,958,807)	N	(159.06)	(14,958,807)	N	(159.06)	(14,958,807)	N	70-001
		159.06	14,958,807	P	159.06	14,958,807	P	159.06	14,958,807	P	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (159.06) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-159.06/-14,958,807N; -159.06/-14,958,807N) (159.06/14,958,807P; 159.06/14,958,807P) ***** AGREE						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (159.06) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-159.06/-14,958,807N; -159.06/-14,958,807N) (159.06/14,958,807P; 159.06/14,958,807P) *****					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (159.06) POSITIONS (-6,625,966N/6,625,966P) FRINGE BENEFITS (-1,429,782N/1,429,728P) ORDINARY OVERTIME (-44,865N/-44,865P) VACANCY SAVINGS (-132,430N/132,430P) OTHER CURRENT EXPENSES (-6,990,624N/6,990,624P)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (159.06) POSITIONS (-6,625,966N/6,625,966P) FRINGE BENEFITS (-1,429,782N/1,429,728P) ORDINARY OVERTIME (-44,865N/-44,865P) VACANCY SAVINGS (-132,430P/132,430N) OTHER CURRENT EXPENSES (-6,990,624N/6,990,624P)					

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001		26,350 A	26,350 A				71-001
		(.66) (203,950) U	(.66) (203,950) U				
		0.66 142,401 P	0.66 142,401 P				
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS AND OTHER FEDERAL FUNDS. (/26,350A; /26,350A) (-0.66/-203,950U; -0.66/-203,950U) (0.66/142,401P; 0.66/142,401P) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102227)  SEE ATG500 SEQ. NO. 20-001 AND 80-001.						
				(/26,350A; /26,350A) (-0.66/-203,950U; -0.66/-203,950U) (0.66/142,401P; 0.66/142,401P) *****			
80-001							80-001
	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.34/A; 0.34/A) (0.66/P; 0.66/P) ***** DISAGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227)  SEE ATG 500 SEQ. NO. 20-001 AND 71-001.						
				(0.34/A; 0.34/A) (0.66/P; 0.66/P) *****			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		50,000 A	50,000 A				90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/100,000A; /100,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES \$50,000 FOR VACANCY SAVINGS. REFLECTS REDUCTION IN TURNOVER SAVINGS.			EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/100,000A; /100,000A) ***** HOUSE DOES NOT CONCUR. REFLECTS REDUCTION IN TURNOVER SAVINGS.			
91-001		50,000 A	50,000 A				91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT COLLECTION TRUST FUND. (/123,000A; /50,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES \$73,000 IN FY14 FOR CHILD SUPPORT COLLECTION TRUST FUND. GENERAL FUNDS OFFSET CHILD SUPPORT CASH SHORTFALL DUE TO REDUCTION IN TRUST FUND.			EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT COLLECTION TRUST FUND. (/123,000A; /50,000A) ***** HOUSE DOES NOT CONCUR. GENERAL FUNDS OFFSET CHILD SUPPORT CASH SHORTFALL DUE TO REDUCTION IN TRUST FUND.			

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
1060-600					(12.92)	(537,231) A	(12.92)	(537,231) A	1060-600
					(25.08)	(1,042,859) P	(25.08)	(1,042,859) P	
***** DISAGREE					***** HOUSE ADJUSTMENT: REDUCE (38) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****				
***** DISAGREE					***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #00025935, #00025953, #00026166, #00027288, #00029211, #00029292, #00029534, #00029777, #00030919, #00030920, #00031195, #00031306, #00032866, #00035460, #00036506, #00037333, #00037344, #00037348, #00037350, #00040024, #00041119, #00042396, #00052803, #00110031, #00110166, #00110330, #00117866, #00117867, #00117873, #00117875, #00118474, #00118481, #00118485, #00118489, #00119092, #00119097, #00119114, #00119165. *****				
2060-001		(2.72)	A	(2.72)	A				2060-001
		(5.28)	P	(5.28)	P				
SENATE ADJUSTMENT: REDUCE (8) POSITIONS FOR REDUCTION IN VACANCY FOR CHILD SUPPORT ENFORCEMENT SERVICES (AGT500/GA/GF). ***** DISAGREE					*****				
***** DISAGREE					*****				
***** DETAIL OF SENATE ADJUSTMENT: (4) INVESTIGATOR III (#29211, #30919, #30920, #25949; -2.64P/-1.36A) (2) OFFICE ASSISTANT (#36506, #42396; -1.32P/-.68A) (1) SUPPORT PAYMENT OFFICER (#52797; -.66P/-.34A) (1) ACCOUNT CLERK (#33953; -.66P/-.34A) *****					*****				

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
	(2.38)	277,766	A	(2.38)	277,766	A	<b>TOTAL CHANGES BY MOF</b>	(12.92)	(411,495)	A
	(159.06)	(14,584,925)	N	(159.06)	(14,584,925)	N		(159.06)	(14,584,925)	N
		4,353	T		4,353	T			4,353	T
	154.44	15,101,208	P	154.44	15,101,208	P		133.98	13,915,948	P
	(7.00)	798,402		(7.00)	798,402		<b>TOTAL CHANGES</b>	(38.00)	(1,076,119)	
	79.56	4,175,902	A	79.56	4,175,902	A	<b>BUDGET TOTALS BY MOF</b>	69.02	3,486,641	A
	0.00		N	0.00		N		0.00		N
	0.00	2,231,224	T	0.00	2,231,224	T		0.00	2,231,224	T
	154.44	15,101,208	P	154.44	15,101,208	P		133.98	13,915,948	P
	234.00	21,508,334		234.00	21,508,334		<b>TOTAL BUDGET</b>	203.00	19,633,813	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED100 BUSINESS DEVELOPMENT AND SUPPORT DIVISION  
Structure #: 010101000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	10.00	935,043	A		10.00	935,043	A		10.00	935,043	A		10.00	935,043	A
	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
	10.00	2,905,676			10.00	2,905,676			10.00	2,905,676			10.00	2,905,676	

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AGREE

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

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

3-001		22,014	A		22,014	A			22,014	A		22,014	A		3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,014A; /22,014A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,014A; /22,014A)								
	***** AGREE						*****								
	SENATE CONCURS.						HOUSE CONCURS.								

6-001		(20,000)	A		(20,000)	A			(20,000)	A		(20,000)	A		6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,000A; /-20,000A)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,000A; /-20,000A)								
	***** AGREE						*****								
	SENATE CONCURS.						HOUSE CONCURS.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED100 BUSINESS DEVELOPMENT AND SUPPORT DIVISION  
 Structure #: 010101000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(148,718) N	(148,718) N		(148,718) N	(148,718) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR MARKET DEVELOPMENT COOPERATOR PROGRAM. (/-148,718N; /-148,718N) ***** AGREE SENATE CONCURS. REFLECTS EXPIRATION OF PROGRAM CONTRACT.			EXECUTIVE REQUEST: REDUCE FUNDS FOR MARKET DEVELOPMENT COOPERATOR PROGRAM. (/-148,718N; /-148,718N) ***** HOUSE CONCURS. REFLECTS EXPIRATION OF PROGRAM CONTRACT.			
90-001		50,000 A	50,000 A				90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII FASHION INDUSTRY SUPPORT. (/50,000A; /50,000A) ***** DISAGREE SENATE CONCURS. FUNDS WILL BE USED TO REESTABLISH THE GOVERNOR'S FASHION AWARDS AND DEVELOP HAWAII FASHION MONTH.			EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII FASHION INDUSTRY SUPPORT. (/50,000A; /50,000A) ***** HOUSE DOES NOT CONCUR. FUNDS WILL BE USED TO REESTABLISH THE GOVERNOR'S FASHION AWARDS AND DEVELOP HAWAII FASHION MONTH.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED100 BUSINESS DEVELOPMENT AND SUPPORT DIVISION  
Structure #: 010101000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		250,000 A 703,505 P	250,000 A 1,000,000 P		175,877 A 703,505 P	250,000 A 1,000,000 P	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SMALL BUSINESS ADMINISTRATION STATE TRADE EXPORT PROMOTION (STEP). (/250,000A; /250,000A) (/703,505P; /1,000,000P) ***** DISAGREE  SENATE CONCURS. ADDS STEP FEDERAL GRANT FUNDS AND TWENTY-FIVE PER CENT GENERAL FUNDS MATCH.			EXECUTIVE REQUEST: ADD FUNDS FOR SMALL BUSINESS ADMINISTRATION STATE TRADE EXPORT PROMOTION (STEP). (/250,000A; /250,000A) (/703,505P; /1,000,000P) *****  HOUSE DOES NOT CONCUR. REDUCES GENERAL FUNDS BY 74,123 IN FY14 TO EQUAL TWENTY-FIVE PERCENT OF GRANT FUNDS.  ADDS STEP FEDERAL GRANT FUNDS AND TWENTY-FIVE PER CENT GENERAL FUNDS MATCH.			
92-001		100,000 A	100,000 A				92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES. (/150,000A; /100,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCES AUDIT OF STATE OFFICES (50,000) IN FY14. DETAIL OF GOVERNOR'S REQUEST: OUT OF STATE OFFICE OPERATIONS (100,000) AUDIT OF STATE OFFICES (50,000)			EXECUTIVE REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES. (/150,000A; /100,000A) *****  HOUSE DOES NOT CONCUR. STATE AUDITOR RECOMMENDED BIENNIAL FINANCIAL AUDIT OF THE BEIJING AND TAIPEI OFFICES. DETAIL OF GOVERNOR'S REQUEST: OUT OF STATE OFFICE OPERATIONS (150,000) AUDIT OF STATE OFFICES (50,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED100 BUSINESS DEVELOPMENT AND SUPPORT DIVISION  
 Structure #: 010101000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		402,014 A	402,014 A	<b>TOTAL CHANGES BY MOF</b>		177,891 A	252,014 A		
		(148,718) N	(148,718) N			(148,718) N	(148,718) N		
		703,505 P	1,000,000 P			703,505 P	1,000,000 P		
	0.00	956,801	0.00 1,253,296	<b>TOTAL CHANGES</b>	0.00	732,678	0.00 1,103,296		
	10.00	1,337,057 A	10.00 1,337,057 A	<b>BUDGET TOTALS BY MOF</b>	10.00	1,112,934 A	10.00 1,187,057 A		
	0.00	N	0.00 N			0.00 N	0.00 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	703,505 P	0.00 1,000,000 P		0.00	703,505 P	0.00 1,000,000 P		
	10.00	3,862,477	10.00 4,158,972	<b>TOTAL BUDGET</b>	10.00	3,638,354	10.00 4,008,972		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	5.00	477,300	A	5.00	477,300	A	5.00	477,300	A	5.00	477,300	A	
	5.00	477,300		5.00	477,300		5.00	477,300		5.00	477,300		
- 1												- 1	
***** AGREE OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED, IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII, THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.						***** OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED, IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII, THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.							
3-001		11,471	A	11,471	A		11,471	A	11,471	A	3-001		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,471A; /11,471A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,471A; /11,471A) ***** HOUSE CONCURS.							
90-001	1.00	16,212	A	1.00	32,424	A	1.00	16,212	A	1.00	32,424	A	90-001
EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/32,424A; 1.00/32,424A) ***** AGREE SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNTS TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#913002; 32,424)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/32,424A; 1.00/32,424A) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#913002; 32,424)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE									
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #						
91-900	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLERICAL SUPPORT AND DIGITIZATION PROJECT. (/39,424A; /32,424A) ***** DISAGREE SENATE DOES NOT CONCUR. POSITION TO ASSIST IN TRANSFER OF LAND USE COMMISSION DOCUMENTS ONTO PUBLIC SERVER ELECTRONICALLY ACCESSIBLE STATEWIDE. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY II SR14 (#913003; 32,424) (1) COMPUTER/SCANNER (FY14: 7,000)  \$7,000 NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLERICAL SUPPORT AND DIGITIZATION PROJECT. (/39,424A; /32,424A) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE.  TRANSFERS LAND USE COMMISSION DOCUMENTS ONTO PUBLIC SERVER ELECTRONICALLY ACCESSIBLE STATEWIDE. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY II SR14 (#913003; 32,424) (1) COMPUTER/SCANNER (FY14: 7,000)  \$7,000 NON-RECURRING.</p>	23,212	A	32,424	A	91-900				
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND TRAVEL. (/27,500A; /27,500A) ***** AGREE SENATE CONCURS. INCREASED VOLUME IN NEIGHBOR ISLAND DOCKETS AND HIGHER COST OF ROOM AND AIRFARE.</p>	27,500	A	27,500	A	27,500	A	27,500	A	92-001			
	1.00	55,183	A	1.00	71,395	A	<b>TOTAL CHANGES BY MOF</b>	1.00	78,395	A	1.00	103,819	A
	1.00	55,183		1.00	71,395		<b>TOTAL CHANGES</b>	1.00	78,395		1.00	103,819	
	6.00	532,483	A	6.00	548,695	A	<b>BUDGET TOTALS BY MOF</b>	6.00	555,695	A	6.00	581,119	A
	6.00	532,483		6.00	548,695		<b>TOTAL BUDGET</b>	6.00	555,695		6.00	581,119	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	11.00	979,345	A	11.00	979,345	A	11.00	979,345	A	11.00	979,345	A
	11.00	979,345		11.00	979,345		11.00	979,345		11.00	979,345	
- 1												- 1
***** AGREE OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.						***** OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.						
3-001		21,197	A	21,197	A		21,197	A	21,197	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/21,197A; /21,197A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/21,197A; /21,197A) ***** HOUSE CONCURS.						
90-001	1.00	12,834	A	1.00	25,668	A		A			90-001	
EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/25,668A; 1.00/25,668A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNTS TO REFLECT SIX MONTH DELAY IN HIRE. POSITION WILL SUPPORT BOTH THE FILM INDUSTRY BRANCH AND ARTS AND CULTURE DEVELOPMENT BRANCH. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#913007; 25,668)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/25,668A; 1.00/25,668A) ***** HOUSE DOES NOT CONCUR. POSITION WILL SUPPORT BOTH THE FILM INDUSTRY BRANCH AND ARTS AND CULTURE DEVELOPMENT BRANCH. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#913007; 25,668)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
91-900		35,000 A	20,000 A						91-900
	EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII FILM STUDIO AND WEBSITE UPDATE. (/75,000A; /75,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES REPAIR AND MAINTENANCE (FY14: 40,000; FY15: 55,000). DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY14: 40,000; FY15: 55,000) WEBSITE UPDATE (FY14: 35,000; FY15: 20,000)				EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII FILM STUDIO AND WEBSITE UPDATE. (/75,000A; /75,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY14: 40,000; FY15: 55,000) WEBSITE UPDATE (FY14: 35,000; FY15: 20,000)				
1060-600					(1.00)	(58,141) A	(1.00)	(58,141) A	1060-600
	***** DISAGREE				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #35798.				
	1.00	69,031 A	1.00	66,865 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	(36,944) A	(1.00)	(36,944) A
	1.00	69,031	1.00	66,865	<b>TOTAL CHANGES</b>	(1.00)	(36,944)	(1.00)	(36,944)
	12.00	1,048,376 A	12.00	1,046,210 A	<b>BUDGET TOTALS BY MOF</b>	10.00	942,401 A	10.00	942,401 A
	12.00	1,048,376	12.00	1,046,210	<b>TOTAL BUDGET</b>	10.00	942,401	10.00	942,401

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE  
Structure #: 010103000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	17.00	2,023,354 B	17.00 2,023,354 B	17.00	2,023,354 B	17.00 2,023,354 B	
	17.00	2,023,354	17.00 2,023,354	17.00	2,023,354	17.00 2,023,354	
- 1							- 1
***** AGREE OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.				***** OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.			
3-001		42,791 B	42,791 B		42,791 B	42,791 B	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/42,791B; /42,791B)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/42,791B; /42,791B)			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF

	42,791 B	42,791 B		42,791 B	42,791 B
0.00	42,791	0.00 42,791	<b>TOTAL CHANGES</b>	0.00 42,791	0.00 42,791
<b>BUDGET TOTALS BY MOF</b>					
17.00	2,066,145 B	17.00 2,066,145 B		17.00 2,066,145 B	17.00 2,066,145 B
17.00	2,066,145	17.00 2,066,145	<b>TOTAL BUDGET</b>	17.00 2,066,145	17.00 2,066,145

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	6.00	141,073,635 B	6.00 141,073,635 B	6.00	141,073,635 B	6.00 141,073,635 B	
	6.00	141,073,635	6.00 141,073,635	6.00	141,073,635	6.00 141,073,635	
- 1							- 1
***** AGREE OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.				***** OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.			
3-001		88,663 B	88,663 B		88,663 B	88,663 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/88,663B; /88,663B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/88,663B; /88,663B) ***** HOUSE CONCURS.			

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$1,040,048 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (HTA). ***** AGREE</p> <p>SENATE CONCURS. REALLOCATES FUNDING DISTRIBUTION FOR (7) TEMPORARY POSITIONS BETWEEN TOURISM SPECIAL FUND, -\$98,563.20, AND CONVENTION CENTER ENTERPRISE SPECIAL FUND, \$147,143.20. ADDS FRINGE BENEFITS FOR ALL HTA EMPLOYEES. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY FISCAL MANAGER (#107904) TEMPORARY HTA BUDGET/FISCAL OFFICER (#107928) TEMPORARY HTA EXECUTIVE ASSISTANT (#107929) TEMPORARY HTA EXECUTIVE DIRECTOR (#107900) TEMPORARY HTA VICE PRESIDENT OF BRAND MANAGEMENT (#107927) TEMPORARY HTA VICE PRESIDENT OF ADMINISTRATION AND FISCAL AFFAIRS (#107912) TEMPORARY HTA DIRECTOR OF MEETINGS CONVENTIONS AND INCENTIVES MARKET (#28287) PERSONAL SERVICES (48,580) SERVICES ON A FEE (-262,831) MARKETING AND PROMOTION (-777,217) FRINGE BENEFITS (991,468)</p> <p>SEE BED113 SEQ. NO. 60-001.</p>			10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$1,040,048 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (HTA). *****</p> <p>HOUSE CONCURS. REALLOCATES FUNDING DISTRIBUTION FOR (7) TEMPORARY POSITIONS BETWEEN TOURISM SPECIAL FUND, -\$98,563.20, AND CONVENTION CENTER ENTERPRISE SPECIAL FUND, \$147,143.20. ADDS FRINGE BENEFITS FOR ALL HTA EMPLOYEES. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY FISCAL MANAGER (#107904) TEMPORARY HTA BUDGET/FISCAL OFFICER (#107928) TEMPORARY HTA EXECUTIVE ASSISTANT (#107929) TEMPORARY HTA EXECUTIVE DIRECTOR (#107900) TEMPORARY HTA VICE PRESIDENT OF BRAND MANAGEMENT (#107927) TEMPORARY HTA VICE PRESIDENT OF ADMINISTRATION AND FISCAL AFFAIRS (#107912) TEMPORARY HTA DIRECTOR OF MEETINGS CONVENTIONS AND INCENTIVES MARKET (#28287) PERSONAL SERVICES (48,580) SERVICES ON A FEE (-262,831) MARKETING AND PROMOTION (-777,217) FRINGE BENEFITS (991,468)</p> <p>SEE BED113 SEQ. NO. 60-001.</p>		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: THA TOURISM AND HAWAIIAN AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
60-001		(1.00)	B	(1.00) B		(1.00)	B	(1.00) B	60-001
	EXECUTIVE REQUEST: REDUCE (1) POSITION FOR HAWAII TOURISM AUTHORITY (HTA). (-1.00/B; -1.00/B)				EXECUTIVE REQUEST: REDUCE (1) POSITION FOR HAWAII TOURISM AUTHORITY (HTA). (-1.00/B; -1.00/B)				
	***** AGREE				*****				
	SENATE CONCURS. REDESCRIBES VACANT TOURISM PROGRAM OFFICER AND REALLOCATES SALARY FUNDING BETWEEN TOURISM SPECIAL FUND AND CONVENTION CENTER ENTERPRISE SPECIAL FUND. CONVERTS PERMANENT FULL-TIME EQUIVALENT TO TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTA DIRECTOR OF MEETINGS CONVENTIONS AND INCENTIVES MARKET (#28287)				HOUSE CONCURS. REDESCRIBES VACANT TOURISM PROGRAM OFFICER AND REALLOCATES SALARY FUNDING BETWEEN TOURISM SPECIAL FUND AND CONVENTION CENTER ENTERPRISE SPECIAL FUND. CONVERTS PERMANENT FULL-TIME EQUIVALENT TO TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTA DIRECTOR OF MEETINGS CONVENTIONS AND INCENTIVES MARKET (#28287)				
	SEE BED113 SEQ. NO. 10-001.				SEE BED113 SEQ. NO. 10-001.				

TOTAL CHANGES BY MOF											
(1.00)	88,663	B	(1.00)	88,663	B	(1.00)	88,663	B	(1.00)	88,663	B
(1.00)	88,663		(1.00)	88,663		(1.00)	88,663		(1.00)	88,663	
TOTAL CHANGES											
(1.00)	88,663		(1.00)	88,663		(1.00)	88,663		(1.00)	88,663	
BUDGET TOTALS BY MOF											
5.00	141,162,298	B	5.00	141,162,298	B	5.00	141,162,298	B	5.00	141,162,298	B
5.00	141,162,298		5.00	141,162,298		5.00	141,162,298		5.00	141,162,298	
TOTAL BUDGET											
5.00	141,162,298		5.00	141,162,298		5.00	141,162,298		5.00	141,162,298	

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	5.00	3,822,842	B	5.00	3,822,842	B	5.00	3,822,842	B	5.00	3,822,842	B
	0.00	4,673,394	N	0.00	4,673,394	N	0.00	4,673,394	N	0.00	4,673,394	N
	0.00	1,483,282	V	0.00	1,483,282	V	0.00	1,483,282	V	0.00	1,483,282	V
	5.00	9,979,518		5.00	9,979,518		5.00	9,979,518		5.00	9,979,518	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.						OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.						
3-001		16,463	B	16,463	B		16,463	B	16,463	B	3-001	
		38,901	N	38,901	N		38,901	N	38,901	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/16,463B; /16,463B) (/38,901N; /38,901N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/16,463B; /16,463B) (/38,901N; /38,901N)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						
6-001		(1,483,282)	V	(1,483,282)	V		(1,483,282)	V	(1,483,282)	V	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,483,282V; /-1,483,282V)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,483,282V; /-1,483,282V)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(1,417,295) N	(1,467,295) N		(1,417,295) N	(1,467,295) N	60-001
	EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM THE STATE ENERGY PROGRAM. (/-1,417,295N; /-1,467,295N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY CONSERVATION ANALYST III SR24 (#101146; -75,960) (1) TEMPORARY ENGINEER IV (#101831; -75,960) (1) TEMPORARY ENERGY ANALYST IV (#118221; -70,200) PERSONAL SERVICES (FY14: -301,916; FY15: -351,916) OTHER CURRENT EXPENSES (-893,259)			EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM THE STATE ENERGY PROGRAM. (/-1,417,295N; /-1,467,295N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY CONSERVATION ANALYST III SR24 (#101146; -75,960) (1) TEMPORARY ENGINEER IV (#101831; -75,960) (1) TEMPORARY ENERGY ANALYST IV (#118221; -70,200) PERSONAL SERVICES (FY14: -301,916; FY15: -351,916) OTHER CURRENT EXPENSES (-893,259)			
70-001		(1,545,000) N 1,545,000 P	(1,495,000) N 1,495,000 P		(1,545,000) N 1,545,000 P	(1,495,000) N 1,495,000 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) TEMPORARY POSITIONS AND STATE ENERGY PROGRAM PROJECT SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,545,000N; /-1,495,000N) (/1,545,000P; /1,495,000P) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY RENEWABLE ENERGY ANALYST (#913008; -35,201N/35,201P) FRINGE BENEFITS (-14,799N/14,799P) OTHER FEDERAL AWARDS (-1,495,000N/1,495,000P)			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) TEMPORARY POSITIONS AND STATE ENERGY PROGRAM PROJECT SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,545,000N; /-1,495,000N) (/1,545,000P; /1,495,000P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY RENEWABLE ENERGY ANALYST (#913008; -35,201N/35,201P) FRINGE BENEFITS (-14,799N/14,799P) OTHER FEDERAL AWARDS (-1,495,000N/1,495,000P)			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		1,950,000 B	1,950,000 B		964,101 B	994,906 B	90-001
	EXECUTIVE REQUEST: ADD (3.69) TEMPORARY POSITIONS AND FUNDS IN FY14 AND (4.19) TEMPORARY POSITIONS AND FUNDS IN FY15 FOR HAWAII STATE ENERGY OFFICE STRATEGIC PLAN PROGRAMS. (/1,950,000B; /1,950,000B) ***** DISAGREE			EXECUTIVE REQUEST: ADD (3.69) TEMPORARY POSITIONS AND FUNDS IN FY14 AND (4.19) TEMPORARY POSITIONS AND FUNDS IN FY15 FOR HAWAII STATE ENERGY OFFICE STRATEGIC PLAN PROGRAMS. (/1,950,000B; /1,950,000B) *****			
	SENATE CONCURS. REPLACES EXPIRING AMERICAN REINVESTMENT AND RECOVERY ACT FUNDS WITH ENERGY SECURITY SPECIAL FUND (ESSF). DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ENERGY POSITIONS (FY14: 3.69B; 394,215; FY15: 4.19B; 430,497) FRINGE BENEFITS (FY14: 200,764; FY15: 216,017) EDUCATION (133,700) HIGH PERFORMANCE BUILDINGS (FY14: 294,352; FY15: 273,622) CLEAN ENERGY INNOVATION AND TECHNOLOGY (FY14: 169,513; FY15: 170,985) INTERMITTENT ENERGY TRANSMISSION (FY14: 125,000; FY15: 100,000) ENERGY ASSURANCE PLAN (35,000) PERMITTING ASSISTANCE (50,000) RENEWABLE ENERGY IMPLEMENTATION ASSISTANCE (FY14: 153,000; FY15: 123,000) SUPPORT FOR RENEWABLE ENERGY ALTERNATIVE TRANSPORTATION AND FUELS (75,000) ALTERNATIVE TRANSPORTATION AND FUELS ADOPTION (FY14: 50,000; FY15: 50,000) ADMINISTRATIVE EXPENSES (FY14: 63,706; FY15: 86,429) ASSESSMENTS (205,750)			HOUSE DOES NOT CONCUR. REDUCES FUNDS FOR STRATEGIC PLAN PROGRAMS BY 985,899 IN FY14 AND 995,094 IN FY15.  REPLACES EXPIRING AMERICAN REINVESTMENT AND RECOVERY ACT FUNDS WITH ENERGY SECURITY SPECIAL FUND (ESSF). DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ENERGY POSITIONS (FY14: 3.69B; 394,215; FY15: 4.19B; 430,497) FRINGE BENEFITS (FY14: 200,764; FY15: 216,017) EDUCATION (133,700) HIGH PERFORMANCE BUILDINGS (FY14: 294,352; FY15: 273,622) CLEAN ENERGY INNOVATION AND TECHNOLOGY (FY14: 169,513; FY15: 170,985) INTERMITTENT ENERGY TRANSMISSION (FY14: 125,000; FY15: 100,000) ENERGY ASSURANCE PLAN (35,000) PERMITTING ASSISTANCE (50,000) RENEWABLE ENERGY IMPLEMENTATION ASSISTANCE (FY14: 153,000; FY15: 123,000) SUPPORT FOR RENEWABLE ENERGY ALTERNATIVE TRANSPORTATION AND FUELS (75,000) ALTERNATIVE TRANSPORTATION AND FUELS ADOPTION (FY14: 50,000; FY15: 50,000) ADMINISTRATIVE EXPENSES (FY14: 63,706; FY15: 86,429) ASSESSMENTS (205,750)			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		151,535	V		151,535	V	91-001
	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR ENERGY EFFICIENCY AND CONSERVATION PROGRAMS. (/151,535V; /V) ***** AGREE  SENATE CONCURS. AMERICAN REINVESTMENT AND RECOVERY ACT - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (ARRA-EECBG) FUNDS HAVE BEEN EXTENDED THROUGH SEPTEMBER 30, 2013. TRANSFER TO THE ENERGY SECURITY SPECIAL FUND FOLLOWING EXPIRATION OF ARRA-EECBG FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY ENERGY EFFICIENCY SPECIALIST (#119526; 15,750) (0.25) TEMPORARY ENERGY PROJECT MANAGER (#119527; 20,532) FRINGE BENEFITS (15,253) ENERGY EFFICIENCY PROJECTS (100,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR ENERGY EFFICIENCY AND CONSERVATION PROGRAMS. (/151,535V; /V) *****  HOUSE CONCURS. AMERICAN REINVESTMENT AND RECOVERY ACT - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (ARRA-EECBG) FUNDS HAVE BEEN EXTENDED THROUGH SEPTEMBER 30, 2013. TRANSFER TO THE ENERGY SECURITY SPECIAL FUND FOLLOWING EXPIRATION OF ARRA-EECBG FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY ENERGY EFFICIENCY SPECIALIST (#119526; 15,750) (0.25) TEMPORARY ENERGY PROJECT MANAGER (#119527; 20,532) FRINGE BENEFITS (15,253) ENERGY EFFICIENCY PROJECTS (100,000)  NON-RECURRING.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-001		355,000 B					212-001
	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR HAWAII REFINERY TASK FORCE IN FY14. (/355,000B; /B) ***** DISAGREE SENATE CONCURS. FUNDING FROM ENERGY SECURITY SPECIAL FUNDS. INCLUDES FUNDING FOR ENERGY STAFF POSITION. DETAIL OF GOVERNOR'S REQUEST: RENEWABLE ENERGY ANALYST SALARY (70,403) FRINGE BENEFITS (29,597) CONTRACTUAL SERVICES (255,000)			(/355,000B; /B) *****			
212-002		100,000 B	100,000 B		100,000 B	100,000 B	212-002
	GOVERNOR'S MESSAGE (2/12/13): ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY INITIATIVES. (/100,000B; /100,000B) ***** DISAGREE SENATE CONCURS. TEMPORARY POSITION REQUEST TRANSFERRED FROM OFFICE OF THE LIEUTENANT GOVERNOR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (70,403) FRINGE BENEFITS (29,597)  SEE LTG100 SEQ. NO. 212-002.			GOVERNOR'S MESSAGE (2/13/13): ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY INITIATIVES. (/100,000B; /100,000B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. TEMPORARY POSITION REQUEST TRANSFERRED FROM OFFICE OF THE LIEUTENANT GOVERNOR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (70,403) FRINGE BENEFITS (29,597)  SEE LTG100 SEQ. NO. 212-002.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
<b>TOTAL CHANGES BY MOF</b>							
		2,421,463 B	2,066,463 B		1,080,564 B	1,111,369 B	
		(2,923,394) N	(2,923,394) N		(2,923,394) N	(2,923,394) N	
		(1,331,747) V	(1,483,282) V		(1,331,747) V	(1,483,282) V	
		1,545,000 P	1,495,000 P		1,545,000 P	1,495,000 P	
0.00	(288,678)		0.00 (845,213)	<b>TOTAL CHANGES</b>	0.00 (1,629,577)	0.00 (1,800,307)	
<b>BUDGET TOTALS BY MOF</b>							
5.00	6,244,305 B	5.00 5,889,305 B		5.00 4,903,406 B	5.00 4,934,211 B		
0.00	1,750,000 N	0.00 1,750,000 N		0.00 1,750,000 N	0.00 1,750,000 N		
0.00	151,535 V	0.00 V		0.00 151,535 V	0.00 V		
0.00	1,545,000 P	0.00 1,495,000 P		0.00 1,545,000 P	0.00 1,495,000 P		
5.00	9,690,840	5.00 9,134,305		<b>TOTAL BUDGET</b>	5.00 8,349,941	5.00 8,179,211	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE  
Structure #: 015050000000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
	0.00	157,847 A	0.00 157,847 A	0.00	157,847 A	0.00 157,847 A		
	0.00	157,847	0.00 157,847	0.00	157,847	0.00 157,847		
- 1							- 1	
***** AGREE OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.				***** OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.				
3-001		2,633 A	2,633 A		2,633 A	2,633 A	3-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,633A; /2,633A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,633A; /2,633A)				
	***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
212-001		1,112,664 A	1,112,664 A				212-001	
	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS PROGRAM. (/400,000A; /A)			(/400,000A; /A)				
	***** DISAGREE SENATE DOES NOT CONCUR. ADDS \$712,664 IN FY14 AND \$1,112,664 IN FY15 FOR PROGRAM OPERATIONS. DETAIL OF SENATE ADJUSTMENT: SERVICES ON A FEE (1,112,664)				*****			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE  
 Structure #: 015050000000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE						HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015	SEQ #
2090-001	5.00	248,656	A	5.00	248,656	A				2090-001
SENATE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR THE CHALLENGER CENTER.										
*****						*****				
DISAGREE										
DETAIL OF SENATE ADJUSTMENT: (4) TEACHER (55,104 EACH) (0.5) PART-TIME TEACHER (14,120) (0.5) PART-TIME TEACHER (14,120)										

5.00	1,363,953	A	5.00	1,363,953	A	<b>TOTAL CHANGES BY MOF</b>	2,633	A	2,633	A
5.00	1,363,953		5.00	1,363,953		<b>TOTAL CHANGES</b>	0.00	2,633	0.00	2,633
5.00	1,521,800	A	5.00	1,521,800	A	<b>BUDGET TOTALS BY MOF</b>	0.00	160,480	0.00	160,480
5.00	1,521,800		5.00	1,521,800		<b>TOTAL BUDGET</b>	0.00	160,480	0.00	160,480

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	14.00	861,411	A	14.00	861,411	A	14.00	861,411	A	14.00	861,411	A			
	14.00	861,411		14.00	861,411		14.00	861,411		14.00	861,411				
- 1													- 1		
***** AGREE						***** AGREE									
OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE; COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.						OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE; COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.									
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/26,897A; /26,897A)		26,897	A	26,897	A	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/26,897A; /26,897A)		26,897	A	26,897	A	3-001		
***** AGREE						***** AGREE									
SENATE CONCURS.						HOUSE CONCURS.									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANT POSITIONS. (/70,686A; /70,686A) ***** AGREE SENATE DOES NOT CONCUR. SALARY FUNDING FOR PROGRAM VACANCIES AUTHORIZED FOR HIRE. DETAIL OF GOVERNOR'S REQUEST: ECONOMIC RESEARCH PROGRAM MANAGER EM05 (#22407; 23,240) RESEARCH AND STATISTICS OFFICER EM05 (#10086; 43,265) SECRETARY III SR16 (#25304; 4,181)			EXECUTIVE REQUEST: ADD FUNDS FOR VACANT POSITIONS. (/70,686A; /70,686A) ***** HOUSE DOES NOT CONCUR. SALARY FUNDING FOR PROGRAM VACANCIES AUTHORIZED FOR HIRE. DETAIL OF GOVERNOR'S REQUEST: ECONOMIC RESEARCH PROGRAM MANAGER EM05 (#22407; 23,240) RESEARCH AND STATISTICS OFFICER EM05 (#10086; 43,265) SECRETARY III SR16 (#25304; 4,181)			90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC STUDIES. (/200,000A; /200,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES STUDIES BY \$100,000. DETAIL OF GOVERNOR'S REQUEST: HAWAII INDUSTRY SURVEYS (100,000) FEDERAL GOVERNMENT EXPENDITURE SURVEY (50,000) HAWAII HOUSEHOLD EXPENDITURE SURVEY (50,000)	100,000 A	100,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC STUDIES. (/200,000A; /200,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII INDUSTRY SURVEYS (100,000) FEDERAL GOVERNMENT EXPENDITURE SURVEY (50,000) HAWAII HOUSEHOLD EXPENDITURE SURVEY (50,000)	200,000 A	200,000 A	91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
 Structure #: 110103040000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1060-600				(1.00)	(51,312) A	(1.00)	(51,312) A 1060-600
***** DISAGREE				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #118822.			
	126,897 A	126,897 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	175,585 A	(1.00)	175,585 A
0.00	126,897	0.00	126,897	<b>TOTAL CHANGES</b>	(1.00)	175,585	(1.00) 175,585
14.00	988,308 A	14.00	988,308 A	<b>BUDGET TOTALS BY MOF</b>	13.00	1,036,996 A	13.00 1,036,996 A
14.00	988,308	14.00	988,308	<b>TOTAL BUDGET</b>	13.00	1,036,996	13.00 1,036,996

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010104000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	23.00	1,594,854 A	23.00 1,594,854 A	23.00	1,594,854 A	23.00 1,594,854 A	
	23.00	1,594,854	23.00 1,594,854	23.00	1,594,854	23.00 1,594,854	
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***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.			
3-001		49,615 A	49,615 A		49,615 A	49,615 A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/49,615A; /49,615A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/49,615A; /49,615A)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
90-001	1.00	22,788 A	1.00 45,576 A	1.00	22,788 A	1.00 45,576 A	90-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PROCUREMENT PROCEDURE OVERSIGHT. (1.00/45,576A; 1.00/45,576A)			EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PROCUREMENT PROCEDURE OVERSIGHT. (1.00/45,576A; 1.00/45,576A)			
	***** AGREE SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNTS TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT CONTRACT SPECIALIST SR22C (#913006; 45,576)			***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES REFLECT 6 MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT CONTRACT SPECIALIST SR22C (#913006; 45,576)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
1.00	72,403 A	1.00	95,191 A	<b>TOTAL CHANGES BY MOF</b>	1.00	72,403 A	1.00	95,191 A	
1.00	72,403	1.00	95,191	<b>TOTAL CHANGES</b>	1.00	72,403	1.00	95,191	
24.00	1,667,257 A	24.00	1,690,045 A	<b>BUDGET TOTALS BY MOF</b>	24.00	1,667,257 A	24.00	1,690,045 A	
24.00	1,667,257	24.00	1,690,045	<b>TOTAL BUDGET</b>	24.00	1,667,257	24.00	1,690,045	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	1.50	1,038,016	A	1.50	1,038,016	A	1.50	1,038,016	A	1.50	1,038,016	A
	1.50	3,736,746	B	1.50	3,736,746	B	1.50	3,736,746	B	1.50	3,736,746	B
	0.00	5,491,482	N	0.00	5,491,482	N	0.00	5,491,482	N	0.00	5,491,482	N
	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W	0.00	1,500,000	W
	3.00	11,766,244		3.00	11,766,244		3.00	11,766,244		3.00	11,766,244	

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AGREE

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

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

3-001	11,642	A	11,642	A
	18,664	B	18,664	B
	30,228	N	30,228	N

11,642	A	11,642	A	3-001
18,664	B	18,664	B	
30,228	N	30,228	N	

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
 (/11,642A; /11,642A)  
 (/18,664B; /18,664B)  
 (/30,228N; /30,228N)

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
 (/11,642A; /11,642A)  
 (/18,664B; /18,664B)  
 (/30,228N; /30,228N)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$93,305 IN SPECIAL FUNDS FOR FRINGE BENEFITS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: TRADE-OFF \$93,305 IN SPECIAL FUNDS FOR FRINGE BENEFITS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS.			10-001
11-001	EXECUTIVE REQUEST: TRADE-OFF \$147,695 IN OTHER FEDERAL FUNDS FOR TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) PROJECT MANAGER FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE SENATE CONCURS. INCREASED FEDERAL FUNDING HCATT PROGRAM SUPPORT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HCATT PROJECT MANAGER (#120661; 75,000) FRINGE BENEFITS (72,695) HCATT HICKAM AIR FORCE BASE PROJECT (-147,695)			EXECUTIVE REQUEST: TRADE-OFF \$147,695 IN OTHER FEDERAL FUNDS FOR TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) PROJECT MANAGER FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS. INCREASED FEDERAL FUNDING HCATT PROGRAM SUPPORT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HCATT PROJECT MANAGER (#120661; 75,000) FRINGE BENEFITS (72,695) HCATT HICKAM AIR FORCE BASE PROJECT (-147,695)			11-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
Structure #: 010502000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(5,521,710) N 5,521,710 P	(5,521,710) N 5,521,710 P		(5,521,710) N 5,521,710 P	(5,521,710) N 5,521,710 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (7) TEMPORARY POSITIONS AND FUNDS FOR COOPERATIVE AGREEMENTS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-5,521,710N; /-5,521,710N) (/5,521,710P; /5,521,710P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (7) TEMPORARY POSITIONS AND FUNDS FOR COOPERATIVE AGREEMENTS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-5,521,710N; /-5,521,710N) (/5,521,710P; /5,521,710P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION (HCATT) TECHNOLOGIES MANAGER (#116874; 98,496) (1) TEMPORARY HIGH TECHNOLOGY DEVELOPMENT CORPORATION HCATT CONTRACTS ADMINISTRATOR (#102696; 50,004) (1) TEMPORARY HCATT SECRETARY (#102698; 42,000) (1) TEMPORARY HTDC- MANUFACTURING EXTENSION PARTNERSHIP (MEP) SENIOR PROJECT MANAGER (#116613; 83,964) (2) TEMPORARY HTDC- MEP PROJECT MANAGER (#116614; 76,836; #116616; 78,000) (1) TEMPORARY HTDC- MEP BUDGET SPECIALIST (#116617; 45,000) FRINGE BENEFITS (158,231) OTHER CURRENT EXPENSES (4,889,179)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION (HCATT) TECHNOLOGIES MANAGER (#116874; 98,496) (1) TEMPORARY HIGH TECHNOLOGY DEVELOPMENT CORPORATION HCATT CONTRACTS ADMINISTRATOR (#102696; 50,004) (1) TEMPORARY HCATT SECRETARY (#102698; 42,000) (1) TEMPORARY HTDC- MANUFACTURING EXTENSION PARTNERSHIP (MEP) SENIOR PROJECT MANAGER (#116613; 83,964) (2) TEMPORARY HTDC- MEP PROJECT MANAGER (#116614; 76,836; #116616; 78,000) (1) TEMPORARY HTDC- MEP BUDGET SPECIALIST (#116617; 45,000) FRINGE BENEFITS (158,231) OTHER CURRENT EXPENSES (4,889,179)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		10,468,000 P	10,468,000 P		10,468,000 P	10,468,000 P	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES GRANT. (/10,468,000P; /10,468,000P) ***** AGREE SENATE CONCURS. REFLECTS CONTINUATION OF FEDERAL GRANT.			EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES GRANT. (/10,468,000P; /10,468,000P) ***** HOUSE CONCURS. REFLECTS CONTINUATION OF FEDERAL GRANT.			

1060-600					(19,070) A	(19,070) A	1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #102275, #102460.			

	11,642 A		11,642 A	<b>TOTAL CHANGES BY MOF</b>	(7,428) A		(7,428) A		
	18,664 B		18,664 B		18,664 B		18,664 B		
	(5,491,482) N		(5,491,482) N		(5,491,482) N		(5,491,482) N		
	15,989,710 P		15,989,710 P		15,989,710 P		15,989,710 P		
	0.00	10,528,534	0.00	10,528,534	<b>TOTAL CHANGES</b>	0.00	10,509,464	0.00	10,509,464
	1.50	1,049,658 A	1.50	1,049,658 A	<b>BUDGET TOTALS BY MOF</b>	1.50	1,030,588 A	1.50	1,030,588 A
	1.50	3,755,410 B	1.50	3,755,410 B		1.50	3,755,410 B	1.50	3,755,410 B
	0.00	N	0.00	N		0.00	N	0.00	N
	0.00	1,500,000 W	0.00	1,500,000 W		0.00	1,500,000 W	0.00	1,500,000 W
	0.00	15,989,710 P	0.00	15,989,710 P		0.00	15,989,710 P	0.00	15,989,710 P
	3.00	22,294,778	3.00	22,294,778	<b>TOTAL BUDGET</b>	3.00	22,275,708	3.00	22,275,708

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	12.00	1,079,447	A	12.00	1,079,447	A	12.00	1,079,447	A	12.00	1,079,447	A
	5.00	2,693,496	N	5.00	2,693,496	N	5.00	2,693,496	N	5.00	2,693,496	N
	0.00	2,000,000	W	0.00	2,000,000	W	0.00	2,000,000	W	0.00	2,000,000	W
	17.00	5,772,943		17.00	5,772,943		17.00	5,772,943		17.00	5,772,943	

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AGREE

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

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

3-001	30,634	A	30,634	A
	49,539	N	49,539	N

	30,634	A	30,634	A	3-001
	49,539	N	49,539	N	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/30,634A; /30,634A)  
(/49,539N; /49,539N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/30,634A; /30,634A)  
(/49,539N; /49,539N)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
60-001		(114,607)	N	(414,607)	N		(114,607)	N	(414,607)	N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS TO REFLECT ANTICIPATED CHANGES TO FEDERAL GRANT AWARD LEVELS. (/-114,607N; /-414,607N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-44,251) SERVICES ON A FEE BASIS (FY14: -70,356; FY15: -370,356)					EXECUTIVE REQUEST: REDUCE FUNDS TO REFLECT ANTICIPATED CHANGES TO FEDERAL GRANT AWARD LEVELS. (/-114,607N; /-414,607N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-44,251) SERVICES ON A FEE BASIS (FY14: -70,356; FY15: -370,356)					
90-001		1.00	23,088	A	1.00	46,176	A				
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/23,088A; 1.00/46,176A) ***** AGREE SENATE CONCURS. POSITION WILL PROVIDE SERVICES FOR THE OFFICE OF PLANNING. DETAIL OF GOVERNOR'S REQUEST: (1) LAND USE DIVISION SECRETARY III SR16 (#913001; 46,176)					EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/23,088A; 1.00/46,176A) ***** HOUSE CONCURS. POSITION WILL PROVIDE SERVICES FOR THE OFFICE OF PLANNING. DETAIL OF GOVERNOR'S REQUEST: (1) LAND USE DIVISION SECRETARY III SR16 (#913001; FY14: 23,088; FY15: 46,176)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE PLANNING SERVICES. (1.00/27,750A; 1.00/55,500A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. POSITION WILL ASSIST STATE AGENCIES WITH PREPARATION OF NEW DAY STRATEGIC PLANS AND PRIORITY CAPITAL IMPROVEMENT PROGRAM PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#913004; FY14: 27,750; FY15: 55,500)</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE PLANNING SERVICES. (1.00/27,750A; 1.00/55,500A) *****</p> <p>HOUSE DOES NOT CONCUR. POSITION WILL ASSIST STATE AGENCIES WITH PREPARATION OF NEW DAY STRATEGIC PLANS AND PRIORITY CAPITAL IMPROVEMENT PROGRAM PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#913004; FY14: 27,750; FY15: 55,500)</p>			91-001
92-001	<p>23,045 A</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES SHORTFALL. (/23,045A; /23,045A) ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLANNING PROGRAM MANAGER (#11310; 23,045)</p>		23,045 A	<p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES SHORTFALL. (/23,045A; /23,045A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PLANNING PROGRAM MANAGER (#11310; 23,045)</p>			92-001
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR COASTAL ZONE MANAGEMENT PROGRAM STATE MATCHING FUNDS. (/50,000A; /50,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR.</p>			<p>50,000 A</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR COASTAL ZONE MANAGEMENT PROGRAM STATE MATCHING FUNDS. (/50,000A; /50,000A) *****</p> <p>HOUSE CONCURS.</p>	50,000 A		93-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
94-001		135,131	21,572	N N		135,131	21,572	N N	94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC DEVELOPMENT ADMINISTRATION. (/135,131N; /21,572N)				EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC DEVELOPMENT ADMINISTRATION. (/135,131N; /21,572N)				
	***** AGREE				*****				
	SENATE CONCURS. REFLECTS ANTICIPATED INCREASE IN GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-5,182) ECONOMIC DEVELOPMENT ADMINISTRATION GRANT (FY14: 140,313; FY15: 26,754)				HOUSE CONCURS. REFLECTS ANTICIPATED INCREASE IN GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-5,182) ECONOMIC DEVELOPMENT ADMINISTRATION GRANT (FY14: 140,313; FY15: 26,754)				

1.00	76,767	A	1.00	99,855	A	<b>TOTAL CHANGES BY MOF</b>	1.00	103,722	A	1.00	126,810	A
	70,063	N		(343,496)	N		1.00	70,063	N	1.00	(343,496)	N
1.00	146,830		1.00	(243,641)		<b>TOTAL CHANGES</b>	1.00	173,785		1.00	(216,686)	
13.00	1,156,214	A	13.00	1,179,302	A	<b>BUDGET TOTALS BY MOF</b>	13.00	1,183,169	A	13.00	1,206,257	A
5.00	2,763,559	N	5.00	2,350,000	N		5.00	2,763,559	N	5.00	2,350,000	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
18.00	5,919,773		18.00	5,529,302		<b>TOTAL BUDGET</b>	18.00	5,946,728		18.00	5,556,257	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010503000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	2,608,516	B	0.00	2,608,516	B	0.00	2,608,516	B	0.00	2,608,516	B
	0.00	4,284,672	W	0.00	4,284,672	W	0.00	4,284,672	W	0.00	4,284,672	W
	0.00	6,893,188		0.00	6,893,188		0.00	6,893,188		0.00	6,893,188	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.						OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.						
3-001												3-001
		4,977	W	4,977	W		4,977	W	4,977	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/4,977W; /4,977W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/4,977W; /4,977W)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED145      HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 Structure #: 010503000000  
 Subject Committee: EGH      ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	8,000,000 A 8,000,000 W  EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION INVESTMENT INITIATIVE. (/10,000,000A; /10,000,000A) (/10,000,000W; /10,000,000W) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCES BY \$2,000,000 IN FY14 AND PROVIDES GENERAL FUNDS FOR FIRST YEAR ONLY. DETAIL OF GOVERNOR'S REQUEST: INVESTMENTS (9,750,000W) PROGRAM MANAGEMENT (250,000W) GENERAL FUND INFUSION (10,000,000A)	8,000,000	8,000,000	8,000,000 W  EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION INVESTMENT INITIATIVE. (/10,000,000A; /10,000,000A) (/10,000,000W; /10,000,000W) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INVESTMENTS (9,750,000W) PROGRAM MANAGEMENT (250,000W) GENERAL FUND INFUSION (10,000,000A)	8,000,000	8,000,000	90-001

	8,000,000 A			<b>TOTAL CHANGES BY MOF</b>					
	8,004,977 W		8,004,977 W			4,977 W		4,977 W	
	0.00 16,004,977		0.00 8,004,977	<b>TOTAL CHANGES</b>		0.00 4,977		0.00 4,977	
	0.00 8,000,000 A			<b>BUDGET TOTALS BY MOF</b>					
	0.00 2,608,516 B	0.00	2,608,516 B		0.00	2,608,516 B	0.00	2,608,516 B	B
	0.00 12,289,649 W	0.00	12,289,649 W		0.00	4,289,649 W	0.00	4,289,649 W	W
	0.00 22,898,165		0.00 14,898,165	<b>TOTAL BUDGET</b>		0.00 6,898,165		0.00 6,898,165	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY  
Structure #: 010504000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	7,615,034	B	0.00	7,615,034	B	0.00	7,615,034	B	0.00	7,615,034	B
	0.00	9,894,248	N	0.00	9,894,248	N	0.00	9,894,248	N	0.00	9,894,248	N
	0.00	17,509,282		0.00	17,509,282		0.00	17,509,282		0.00	17,509,282	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.						OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.						
3-001												3-001
		57,883	B	57,883	B		57,883	B	57,883	B		
		32,160	N	32,160	N		32,160	N	32,160	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/57,883B; /57,883B) (/32,160N; /32,160N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/57,883B; /57,883B) (/32,160N; /32,160N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
10-001												10-001
EXECUTIVE REQUEST: TRADE-OFF \$256,877 IN SPECIAL FUNDS FOR FRINGE BENEFITS AND STANDBY COSTS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						EXECUTIVE REQUEST: TRADE-OFF \$256,877 IN SPECIAL FUNDS FOR FRINGE BENEFITS AND STANDBY COSTS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
***** AGREE						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-256,877) OTHER PERSONAL SERVICES (18,931) FRINGE BENEFITS (237,946)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-256,877) OTHER PERSONAL SERVICES (18,931) FRINGE BENEFITS (237,946)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY  
 Structure #: 010504000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(9,926,408) N	(9,926,408) N		(9,926,408) N	(9,926,408) N	60-001
	EXECUTIVE REQUEST: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) PROGRAMS. (/-9,926,408N; /-9,926,408N) ***** AGREE  SENATE CONCURS. FEDERAL FUNDING FOR CEROS PROGRAM TERMINATED. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CEROS TECHNOLOGY DIRECTOR (#102690; 63,828) (1) TEMPORARY CEROS CONTRACTS AND GRANTS ADMINISTRATOR (#102700; 98,496) (1) TEMPORARY CEROS PROGRAM MANAGER FOR OUTREACH (#102701; 63,696) (1) TEMPORARY CEROS FISCAL ASSISTANT (#107914; 49,992) (1) TEMPORARY CEROS RESEARCH ADMINISTRATOR (#117108; 91,524) (1) TEMPORARY OFFICE AUTOMATION ASSISTANT (#912002; 40,000) FRINGE BENEFITS (265,414) OTHER CURRENT EXPENSES (9,253,458)			EXECUTIVE REQUEST: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) PROGRAMS. (/-9,926,408N; /-9,926,408N) ***** HOUSE CONCURS. FEDERAL FUNDING FOR CEROS PROGRAM TERMINATED. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CEROS TECHNOLOGY DIRECTOR (#102690; 63,828) (1) TEMPORARY CEROS CONTRACTS AND GRANTS ADMINISTRATOR (#102700; 98,496) (1) TEMPORARY CEROS PROGRAM MANAGER FOR OUTREACH (#102701; 63,696) (1) TEMPORARY CEROS FISCAL ASSISTANT (#107914; 49,992) (1) TEMPORARY CEROS RESEARCH ADMINISTRATOR (#117108; 91,524) (1) TEMPORARY OFFICE AUTOMATION ASSISTANT (#912002; 40,000) FRINGE BENEFITS (265,414) OTHER CURRENT EXPENSES (9,253,458)			

TOTAL CHANGES BY MOF										
	57,883	B		57,883	B		57,883	B	57,883	B
	(9,894,248)	N		(9,894,248)	N		(9,894,248)	N	(9,894,248)	N
0.00	(9,836,365)		0.00	(9,836,365)		<b>TOTAL CHANGES</b>	0.00	(9,836,365)	0.00	(9,836,365)
BUDGET TOTALS BY MOF										
0.00	7,672,917	B	0.00	7,672,917	B	0.00	7,672,917	B	0.00	7,672,917
0.00		N	0.00		N	0.00		N	0.00	
0.00	7,672,917		0.00	7,672,917		<b>TOTAL BUDGET</b>	0.00	7,672,917	0.00	7,672,917

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY  
Structure #: 010701000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	2.00	1,072,019 W	2.00 1,072,019 W	2.00	1,072,019 W	2.00 1,072,019 W	
	2.00	1,072,019	2.00 1,072,019	2.00	1,072,019	2.00 1,072,019	

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

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

3-001		14,799 W	14,799 W		14,799 W	14,799 W	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/14,799W; /14,799W)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/14,799W; /14,799W)			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF							
	14,799	W	14,799	W		14,799	W
0.00	14,799		0.00	14,799	<b>TOTAL CHANGES</b>	0.00	14,799
	2.00	1,086,818	W	2.00	1,086,818	W	2.00
2.00	1,086,818		2.00	1,086,818	<b>TOTAL BUDGET</b>	2.00	1,086,818

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP  
Structure #: 010800000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	9,677,735	N	0.00	9,677,735	N	0.00	9,677,735	N	0.00	9,677,735	N
	0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T	0.00	21,923,698	T
	31.00	6,699,612	W	31.00	6,699,612	W	31.00	6,699,612	W	31.00	6,699,612	W
	31.00	38,301,045		31.00	38,301,045		31.00	38,301,045		31.00	38,301,045	
- 1												- 1
***** AGREE OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						***** AGREE OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						
3-001		174,474	W	174,474	W		174,474	W	174,474	W	3-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/174,474W; /174,474W)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/174,474W; /174,474W)						
	***** AGREE SENATE CONCURS.						***** AGREE HOUSE CONCURS.					
70-001		(6,677,735)	N	(6,677,735)	N		(6,677,735)	N	(6,677,735)	N	70-001	
		6,677,735	P	6,677,735	P		6,677,735	P	6,677,735	P		
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR NEIGHBORHOOD STABILIZATION PROGRAM FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-6,677,735N; /-6,677,735N) (/6,677,735P; /6,677,735P)					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR NEIGHBORHOOD STABILIZATION PROGRAM FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-6,677,735N; /-6,677,735N) (/6,677,735P; /6,677,735P)						
	***** AGREE SENATE CONCURS.						***** AGREE HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP  
 Structure #: 010800000000  
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
<b>TOTAL CHANGES BY MOF</b>								
		(6,677,735) N	(6,677,735) N		(6,677,735) N	(6,677,735) N		
		174,474 W	174,474 W		174,474 W	174,474 W		
		6,677,735 P	6,677,735 P		6,677,735 P	6,677,735 P		
0.00	174,474	0.00	174,474	<b>TOTAL CHANGES</b>	0.00	174,474	0.00	174,474
<b>BUDGET TOTALS BY MOF</b>								
0.00	3,000,000 N	0.00	3,000,000 N		0.00	3,000,000 N	0.00	3,000,000 N
0.00	21,923,698 T	0.00	21,923,698 T		0.00	21,923,698 T	0.00	21,923,698 T
31.00	6,874,086 W	31.00	6,874,086 W		31.00	6,874,086 W	31.00	6,874,086 W
0.00	6,677,735 P	0.00	6,677,735 P		0.00	6,677,735 P	0.00	6,677,735 P
31.00	38,475,519	31.00	38,475,519	<b>TOTAL BUDGET</b>	31.00	38,475,519	31.00	38,475,519

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 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	39.25	11,935,833	A		39.25	11,935,833	A		39.25	11,935,833	A		39.25	11,935,833	A
	0.00	2,579,623	B		0.00	2,579,623	B		0.00	2,579,623	B		0.00	2,579,623	B
	0.00	306,558	N		0.00	306,558	N		0.00	306,558	N		0.00	306,558	N
	0.00	10,116	T		0.00	10,116	T		0.00	10,116	T		0.00	10,116	T
	0.75	49,598	U		0.75	49,598	U		0.75	49,598	U		0.75	49,598	U
	0.00	33,136	W		0.00	33,136	W		0.00	33,136	W		0.00	33,136	W
	40.00	14,914,864			40.00	14,914,864			40.00	14,914,864			40.00	14,914,864	

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AGREE

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

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OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

3-001 69,641 A 69,641 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/69,641A; /69,641A)

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AGREE

SENATE CONCURS.

69,641 A 69,641 A 3-001

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/69,641A; /69,641A)

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HOUSE CONCURS.

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4-001		(1,015,810) A	(1,015,810) A		(1,015,810) A	(1,015,810) A	4-001
		(2,579,623) B	(2,579,623) B		(2,579,623) B	(2,579,623) B	
		(306,558) N	(306,558) N		(306,558) N	(306,558) N	
		(10,116) T	(10,116) T		(10,116) T	(10,116) T	
		(14,633) U	(14,633) U		(14,633) U	(14,633) U	
		(33,136) W	(33,136) W		(33,136) W	(33,136) W	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-1,015,810A; /-1,015,810A) (/-2,579,623B; /-2,579,623B) (/-306,558N; /-306,558N) (/-10,116T; /-10,116T) (/-14,633U; /-14,633U) (/-33,136W; /-33,136W) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-1,015,810A; /-1,015,810A) (/-2,579,623B; /-2,579,623B) (/-306,558N; /-306,558N) (/-10,116T; /-10,116T) (/-14,633U; /-14,633U) (/-33,136W; /-33,136W) ***** AGREE HOUSE CONCURS.			
6-001		(100,000) A	(100,000) A		(100,000) A	(100,000) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-100,000A; /-100,000A) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-100,000A; /-100,000A) ***** AGREE HOUSE CONCURS.			

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
90-001	1.00 22,626 A			1.00 42,492 A		1.00 22,626 A			1.00 42,492 A		90-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/22,626A; 1.00/42,492A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR22C (#94001O; FY14: 21,066; FY15: 42,132) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)					EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/22,626A; 1.00/42,492A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR22C (#94001O; FY14: 21,066; FY15: 42,132) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)					
91-001	1.00 24,348 A			1.00 45,936 A						A	91-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT REVIEW. (1.00/24,348A; 1.00/45,936A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACTS SPECIALIST SR22 (#94002O; FY14: 22,788; FY15: 45,576) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)					EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT REVIEW. (1.00/24,348A; 1.00/45,936A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACTS SPECIALIST SR22 (#94002O; FY14: 22,788; FY15: 45,576) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)					



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/17,166A; 1.00/31,572A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK V SR13A (#94003O; FY14: 15,606; FY15: 31,212) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/17,166A; 1.00/31,572A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK V SR13A (#94003O; FY14: 15,606; FY15: 31,212) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)</p>			92-001
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR BISHOP MUSEUM ANNUAL SUBSIDY. (/33,000A; /33,000A) ***** DISAGREE SENATE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR BISHOP MUSEUM ANNUAL SUBSIDY. (/33,000A; /33,000A) ***** HOUSE DOES NOT CONCUR. REDUCES FUNDING TO 28,000 IN FY14 AND FY15. FUNDS SHALL BE NON-RECURRING.</p>	28,000 A	28,000 A	93-001

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
94-900		250,000 A	500,000 A		350,000 A	350,000 A	94-900
	EXECUTIVE REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR ENTERPRISE RESOURCE PROJECT SUPPORT. (/750,000A; /750,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCES BY \$500,000 IN FY14 AND \$250,000 IN FY15 FOR ENTERPRISE RESOURCE PROJECT DIFFERENTIALS AND SALARY. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY GENERAL PROFESSIONAL (#94012O, #94013O, #94014O, #94015O, #94016O, #94017O, #94018O, #94019O, #94020O, #94021O; 50,000 EACH) ENTERPRISE RESOURCE PROJECT DIFFERENTIALS (250,000)			EXECUTIVE REQUEST: ADD (10) TEMPORARY POSITION AND FUNDS FOR ENTERPRISE RESOURCE PROJECT SUPPORT. (/750,000A; /750,000A) *****  HOUSE DOES NOT CONCUR. REDUCES (3) TEMPORARY GENERAL PROFESSIONAL (150,000), AND FUNDS BY 250,000.  DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY GENERAL PROFESSIONAL (#94012O, #94013O, #94014O, #94015O, #94016O, #94017O, #94018O, #94019O, #94020O, #94021O; 50,000 EACH) ENTERPRISE RESOURCE PROJECT DIFFERENTIALS (250,000)			
212-001		3,638,912 A 1,679,808 B 60,243 N	3,638,912 A 1,679,808 B 60,243 N				212-001
	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR COLLECTIVE BARGAINING UNIT 10 EMPLOYEES. (/3,638,912A; /3,638,912A) (/1,679,808B; /1,679,808B) (/60,243N; /60,243N) ***** DISAGREE  SENATE CONCURS.			(/3,638,912A; /3,638,912A) (/1,679,808B; /1,679,808B) (/60,243N; /60,243N) *****			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-002		72,252 A	72,252 A				212-002
		29,758 B	29,758 B				
		1,296 N	1,296 N				
		7,372 U	7,372 U				
	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR STATE OFFICERS AND EMPLOYEES EXCLUDED FROM COLLECTIVE BARGAINING. (/72,252A; /72,252A) (/29,758B; /29,758B) (/1,296N; /1,296N) (/7,372U; /7,372U) ***** DISAGREE SENATE CONCURS.			(/72,252A; /72,252A) (/29,758B; /29,758B) (/1,296N; /1,296N) (/7,372U; /7,372U) *****			
322-001		25,000,000 A					322-001
	GOVERNOR'S MESSAGE (3/22/2013): ADD FUNDS FOR TRANSFER TO DEPARTMENTS ADVERSELY AFFECTED BY FEDERAL SEQUESTRATION. (/25,000,000A; /A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEQUESTRATION SHORTFALL (FY14: 25,000,000)  NON-RECURRING.			(/25,000,000A; /A) *****			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
327-001	1 A GOVERNOR'S MESSAGE (3/27/13): ADD FUNDS FOR SALARY COMMISSION ACTIONS. (/1,280,137A; /1,418,819A) (/337,760B; /383,127B) (/93,036W; /110,567W) ***** DISAGREE SENATE DOES NOT CONCUR.		1 A		(/1,280,137A; /1,418,819A) (/337,760B; /383,127B) (/93,036W; /110,567W) *****		327-001
1090-001	***** DISAGREE			VACATION PAYOUT FUND ***** HOUSE CONCURS.	10,000,000 A	10,000,000 A	1090-001
	2.00 27,961,970 A (870,057) B (245,019) N (10,116) T (7,261) U (33,136) W		2.00 3,253,424 A (870,057) B (245,019) N (10,116) T (7,261) U (33,136) W	<b>TOTAL CHANGES BY MOF</b>	1.00 9,354,457 A (2,579,623) B (306,558) N (10,116) T (14,633) U (33,136) W	1.00 9,374,323 A (2,579,623) B (306,558) N (10,116) T (14,633) U (33,136) W	
	2.00 26,796,381		2.00 2,087,835	<b>TOTAL CHANGES</b>	1.00 6,410,391	1.00 6,430,257	
	41.25 39,897,803 A 0.00 1,709,566 B 0.00 61,539 N 0.00 T 0.75 42,337 U 0.00 W		41.25 15,189,257 A 0.00 1,709,566 B 0.00 61,539 N 0.00 T 0.75 42,337 U 0.00 W	<b>BUDGET TOTALS BY MOF</b>	40.25 21,290,290 A 0.00 B 0.00 N 0.00 T 0.75 34,965 U 0.00 W	40.25 21,310,156 A 0.00 B 0.00 N 0.00 T 0.75 34,965 U 0.00 W	
	42.00 41,711,245		42.00 17,002,699	<b>TOTAL BUDGET</b>	41.00 21,325,255	41.00 21,345,121	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	12.00	1,814,216	A	12.00	1,814,216	A	12.00	1,814,216	A	12.00	1,814,216	A
	9.00	7,000,402	T	9.00	7,000,402	T	9.00	7,000,402	T	9.00	7,000,402	T
	1.00	70,260	U	1.00	70,260	U	1.00	70,260	U	1.00	70,260	U
	22.00	8,884,878		22.00	8,884,878		22.00	8,884,878		22.00	8,884,878	

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AGREE

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

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

3-001	24,579	A	24,579	A
	18,582	T	18,582	T

24,579	A	24,579	A	3-001
18,582	T	18,582	T	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/24,579A; /24,579A)  
(/18,582T; /18,582T)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/24,579A; /24,579A)  
(/18,582T; /18,582T)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
90-001	1.00 34,060 A			1.00 65,360 A		1.00 34,060 A			1.00 65,360 A		90-001	
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR BOND COMPLIANCE. (1.00/34,060A; 1.00/65,360A) ***** AGREE						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR BOND COMPLIANCE. (1.00/34,060A; 1.00/65,360A) ***** AGREE					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC DEBT COMPLIANCE SPECIALIST SR24 (#94004O; FY14: 32,500; FY15: 65,000) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC DEBT COMPLIANCE SPECIALIST SR24 (#94004O; FY14:32,500; FY15: 65,000) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)					
91-001											91-001	
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTOR RELATIONS. (1.00/30,414A; 1.00/58,068A) ***** AGREE						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTOR RELATIONS. (1.00/30,414A; 1.00/58,068A) ***** AGREE					
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTOR RELATIONS SPECIALIST SR24F (#94005O; FY14: 28,854; FY15: 57,708) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTOR RELATIONS SPECIALIST SR24F (#94005O; FY14: 28,854; FY15: 57,708) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200)					
	1.00 58,639 A			1.00 89,939 A		<b>TOTAL CHANGES BY MOF</b>	1.00 58,639 A		1.00 89,939 A			
	18,582 T			18,582 T			18,582 T		18,582 T			
	1.00 77,221			1.00 108,521		<b>TOTAL CHANGES</b>	1.00 77,221		1.00 108,521			
	13.00 1,872,855 A			13.00 1,904,155 A		<b>BUDGET TOTALS BY MOF</b>	13.00 1,872,855 A		13.00 1,904,155 A			
	9.00 7,018,984 T			9.00 7,018,984 T			9.00 7,018,984 T		9.00 7,018,984 T			
	1.00 70,260 U			1.00 70,260 U			1.00 70,260 U		1.00 70,260 U			
	23.00 8,962,099			23.00 8,993,399		<b>TOTAL BUDGET</b>	23.00 8,962,099		23.00 8,993,399			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
	99.00	16,598,987	X	99.00	16,598,987	X	99.00	16,598,987	X
	99.00	16,598,987		99.00	16,598,987		99.00	16,598,987	
- 1									- 1
***** AGREE OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.					***** OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.				
3-001		262,236	X	262,236		262,236	X	262,236	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/262,236X; /262,236X)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/262,236X; /262,236X)				
	***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.				
6-001		(6,033,000)	X	(6,033,000)		(6,033,000)	X	(6,033,000)	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-6,033,000X; /-6,033,000X)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-6,033,000X; /-6,033,000X)				
	***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
90-001		3.00	220,170 X	3.00	427,740 X	3.00	220,170 X	3.00	427,740 X	90-001
	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR INVESTMENT MANAGEMENT.									
	(3.00/220,170X; 3.00/427,740X)									
	***** AGREE									
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) INVESTMENT OFFICER (#94006O, #94007O, #94008O; FY14: 50,000; FY15: 100,000 EACH) FRINGE BENEFITS (FY14: 21,020; FY15: 42,040) TELEPHONE FEE (FY14: 810; FY15: 1,620) COMPUTER (FY14: 3,600) TELEPHONE (FY14: 600) DESK AND CHAIR (FY14: 2,100)									
	HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) INVESTMENT OFFICER (#94006O, #94007O, #94008O; FY14: 50,000; FY15: 100,000 EACH) FRINGE BENEFITS (FY14: 21,020; FY15: 42,040 EACH) TELEPHONE FEE (FY14: 810; FY15: 1,620) COMPUTER (FY14: 3,600) TELEPHONE (FY14: 600) DESK AND CHAIR (FY14: 2,100)									

				<b>TOTAL CHANGES BY MOF</b>								
	3.00	(5,550,594)	X	3.00	(5,343,024)	X	3.00	(5,550,594)	X	3.00	(5,343,024)	X
	3.00	(5,550,594)		3.00	(5,343,024)		<b>TOTAL CHANGES</b>	3.00	(5,550,594)	3.00	(5,343,024)	
							<b>BUDGET TOTALS BY MOF</b>					
	102.00	11,048,393	X	102.00	11,255,963	X	102.00	11,048,393	X	102.00	11,255,963	X
	102.00	11,048,393		102.00	11,255,963		<b>TOTAL BUDGET</b>	102.00	11,048,393	102.00	11,255,963	



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	49.00	5,334,612 T	49.00 5,334,612 T	49.00	5,334,612 T	49.00 5,334,612 T	
	49.00	5,334,612	49.00 5,334,612	49.00	5,334,612	49.00 5,334,612	
- 1							- 1
***** AGREE OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.				***** OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.			
3-001		69,902 T	69,902 T		69,902 T	69,902 T	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/69,902T; /69,902T) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/69,902T; /69,902T) ***** HOUSE CONCURS.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		3.00 112,362 T	3.00 212,123 T		2.00 76,820 T	2.00 145,239 T	90-001
	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR STAFF SUPPORT. (3.00/112,362T; 3.00/212,123T) ***** DISAGREE			EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR STAFF SUPPORT. (3.00/112,362T; 3.00/212,123T) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SYSTEM SPECIALIST (#940090; FY14: 22,788; FY15: 45,576) (1) PROGRAM SPECIALIST (#940100; FY14: 25,656, FY15: 51,312) (1) BENEFITS ADMINISTRATION SYSTEM PROGRAM SPECIALIST (#940110; FY14: 25,656; FY15: 51,312) FRINGE BENEFITS (FY14: 31,152; FY15: 62,303) TELEPHONE CHARGE (FY14: 810; FY15: 1,620) COMPUTER (FY14: 3,600) TELEPHONE (FY14: 600) DESK AND CHAIR (FY14: 2,100)			HOUSE DOES NOT CONCUR. REDUCES (1) INFORMATION SYSTEM SPECIALIST (#940090; FY14: 22,788; FY15: 45,576), OFFICE EQUIPMENT 2,370 IN FY14 AND 540 IN FY15, AND FRINGE BENEFITS BY 10,384 IN FY14 AND 20,768 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION SYSTEM SPECIALIST (#940090; FY14: 22,788; FY15: 45,576) (1) PROGRAM SPECIALIST (#940100; FY14: 25,656, FY15: 51,312) (1) BENEFITS ADMINISTRATION SYSTEM PROGRAM SPECIALIST (#940110; FY14: 25,656; FY15: 51,312) FRINGE BENEFITS (FY14: 31,152; FY15: 62,303) TELEPHONE CHARGE (FY14: 810; FY15: 1,620) COMPUTER (FY14: 3,600) TELEPHONE (FY14: 600) DESK AND CHAIR (FY14: 2,100)			
91-001		500,000 T	300,000 T		500,000 T	300,000 T	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR BENEFITS ADMINISTRATION SYSTEM. (/500,000T; /300,000T) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR BENEFITS ADMINISTRATION SYSTEM. (/500,000T; /300,000T) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 500,000; FY15: 300,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 500,000; FY15: 300,000)			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		50,000 T	50,000 T		50,000 T	50,000 T	93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ACTUARIAL CONSULTANT. (/50,000T; /50,000T) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (50,000)			EXECUTIVE REQUEST: ADD FUNDS FOR ACTUARIAL CONSULTANT. (/50,000T; /50,000T) *****			
				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (50,000)			
94-001		60,000 T			60,000 T		94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT SECURITY RISK ASSESSMENT. (/60,000T; /T) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 60,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT SECURITY RISK ASSESSMENT. (/60,000T; /T) *****			
				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 60,000)  NON-RECURRING.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
95-001		100,000 T	100,000 T		100,000 T	100,000 T	95-001
	EXECUTIVE REQUEST: ADD FUNDS FOR BENEFIT PLAN AND CLAIM PAYMENT AUDITS. (/100,000T; /100,000T) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (100,000)			EXECUTIVE REQUEST: ADD FUNDS FOR BENEFIT PLAN AND CLAIM PAYMENT AUDITS. (/100,000T; /100,000T) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (100,000)			
96-001		111,500 T	14,000 T		111,500 T	14,000 T	96-001
	EXECUTIVE REQUEST: ADD FUNDS FOR TELEPHONE SYSTEM AND MAINTENANCE. (/111,500T; /14,000T) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (FY14: 97,500) MAINTENANCE (14,000)			EXECUTIVE REQUEST: ADD FUNDS FOR NEW TELEPHONE SYSTEM AND MAINTENANCE. (/111,500T; /14,000T) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (FY14: 97,500) MAINTENANCE (14,000)			
97-001		30,000 T	30,000 T		30,000 T	30,000 T	97-001
	EXECUTIVE REQUEST: ADD FUNDS FOR CYBER RISK INSURANCE. (/30,000T; /30,000T) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR CYBER RISK INSURANCE. (/30,000T; /30,000T) ***** HOUSE CONCURS.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
98-001		47,500 T	47,500 T		47,500 T	47,500 T	98-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ADDITIONAL OFFICE SPACE. (/47,500T; /47,500T) ***** AGREE SENATE CONCURS. SPACE ADJACENT TO THE CURRENT EMPLOYER-UNION TRUST FUND OFFICE.			EXECUTIVE REQUEST: ADD FUNDS FOR ADDITIONAL OFFICE SPACE. (/47,500T; /47,500T) ***** HOUSE CONCURS. THE SPACE IS ADJACENT TO THE CURRENT EMPLOYER-UNION TRUST FUND OFFICE.			
99-001							99-001
	EXECUTIVE REQUEST: ADD FUNDS FOR WELLNESS PLAN CONSULTANT. (/50,000T; /T) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 50,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR A WELLNESS PLAN CONSULTANT. (/50,000T; /T) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 50,000)  NON-RECURRING.			

TOTAL CHANGES BY MOF											
3.00	1,081,264	T	3.00	823,525	T	2.00	1,045,722	T	2.00	756,641	T
3.00	1,081,264		3.00	823,525		<b>TOTAL CHANGES</b>	2.00	1,045,722	2.00	756,641	
BUDGET TOTALS BY MOF											
52.00	6,415,876	T	52.00	6,158,137	T	51.00	6,380,334	T	51.00	6,091,253	T
52.00	6,415,876		52.00	6,158,137		<b>TOTAL BUDGET</b>	51.00	6,380,334	51.00	6,091,253	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
	81.00	9,479,864	A	81.00	9,479,864	A	81.00	9,479,864	A	
	81.00	9,479,864		81.00	9,479,864		81.00	9,479,864		
- 1									- 1	
***** AGREE OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.					***** OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.					
3-001		315,435	A	315,435		315,435	A	315,435	3-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/315,435A; /315,435A) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/315,435A; /315,435A) ***** HOUSE CONCURS.					
1060-600					(1.50)	(48,030)	A	(1.50)	(48,030)	1060-600
	***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCE (1.5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #101000, #101701.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		315,435 A	315,435 A	<b>TOTAL CHANGES BY MOF</b>	(1.50)	267,405 A	
	0.00	315,435	0.00	315,435	<b>TOTAL CHANGES</b>	(1.50)	267,405
	81.00	9,795,299 A	81.00	9,795,299 A	<b>BUDGET TOTALS BY MOF</b>	79.50	9,747,269 A
	81.00	9,795,299	81.00	9,795,299	<b>TOTAL BUDGET</b>	79.50	9,747,269

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	294,929,786 A	0.00 294,929,786 A	0.00	294,929,786 A	0.00 294,929,786 A	
	0.00	294,929,786	0.00 294,929,786	0.00	294,929,786	0.00 294,929,786	
- 1							- 1
***** AGREE OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER.				***** OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER.			
100-001		35,166,197 A	37,543,630 A		42,539,442 A	52,290,119 A	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR STATE PROGRAMS OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/35,166,197A; /37,543,630A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY14: 32,908,823; FY15: 24,494,891) INTEREST (FY14: 2,257,374; FY15: 13,048,739)				EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR STATE PROGRAMS OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/35,166,197A; /37,543,630A) ***** HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15.  DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY14: 32,908,823; FY15: 24,494,891) INTEREST (FY14: 2,257,374; FY15: 13,048,739)			
		35,166,197 A	37,543,630 A	<b>TOTAL CHANGES BY MOF</b>	42,539,442 A	52,290,119 A	
	0.00	35,166,197	0.00 37,543,630	<b>TOTAL CHANGES</b>	0.00 42,539,442	0.00 52,290,119	
	0.00	330,095,983 A	0.00 332,473,416 A	<b>BUDGET TOTALS BY MOF</b>	0.00 337,469,228 A	0.00 347,219,905 A	
	0.00	330,095,983	0.00 332,473,416	<b>TOTAL BUDGET</b>	0.00 337,469,228	0.00 347,219,905	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	254,331,904 A	0.00 254,331,904 A	0.00	254,331,904 A	0.00 254,331,904 A	
	0.00	254,331,904	0.00 254,331,904	0.00	254,331,904	0.00 254,331,904	
- 1							- 1
***** AGREE SENATE CONCURS. OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.				***** OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.			
100-001		30,325,474 A	32,375,647 A		36,683,772 A	45,092,242 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR DEPARTMENT OF EDUCATION. (/30,325,474A; /32,375,647A)			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR DEPARTMENT OF EDUCATION. (/30,325,474A; /32,375,647A)			
***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPLE (FY14: 28,378,835; FY15: 21,123,103) INTEREST (FY14: 1,946,639; FY15: 11,252,544)				***** HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15.  DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY14: 28,378,835; FY15: 21,123,103) INTEREST (FY14: 1,946,639; FY15: 11,252,544)			
	30,325,474 A		32,375,647 A	<b>TOTAL CHANGES BY MOF</b>	36,683,772 A	45,092,242 A	
	0.00 30,325,474		0.00 32,375,647	<b>TOTAL CHANGES</b>	0.00 36,683,772	0.00 45,092,242	
	0.00 284,657,378 A		0.00 286,707,551 A	<b>BUDGET TOTALS BY MOF</b>	0.00 291,015,676 A	0.00 299,424,146 A	
	0.00 284,657,378		0.00 286,707,551	<b>TOTAL BUDGET</b>	0.00 291,015,676	0.00 299,424,146	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	94,127,897 A	0.00 94,127,897 A	0.00	94,127,897 A	0.00 94,127,897 A	
	0.00	94,127,897	0.00 94,127,897	0.00	94,127,897	0.00 94,127,897	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.				***** OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.			
100-001		11,223,417 A	11,982,183 A		13,576,614 A	16,688,578 A	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR THE UNIVERSITY OF HAWAII. (/11,223,417A; /11,982,183A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPLE (FY14: 10,502,969; FY15: 7,817,632) INTEREST (FY14: 720,448; FY15: 4,164,551)				EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR THE UNIVERSITY OF HAWAII. (/11,223,417A; /11,982,183A) ***** HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (FY14: 10,502,969; FY15: 7,817,632) INTEREST (FY14: 720,448; FY15: 4,164,551)			
		11,223,417 A	11,982,183 A	<b>TOTAL CHANGES BY MOF</b>	13,576,614 A	16,688,578 A	
	0.00	11,223,417	0.00 11,982,183	<b>TOTAL CHANGES</b>	0.00 13,576,614	0.00 16,688,578	
	0.00	105,351,314 A	0.00 106,110,080 A	<b>BUDGET TOTALS BY MOF</b>	0.00 107,704,511 A	0.00 110,816,475 A	
	0.00	105,351,314	0.00 106,110,080	<b>TOTAL BUDGET</b>	0.00 107,704,511	0.00 110,816,475	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	256,807,477 A	0.00 256,807,477 A	0.00	256,807,477 A	0.00 256,807,477 A	
	0.00	256,807,477	0.00 256,807,477	0.00	256,807,477	0.00 256,807,477	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER.				***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER.			
3-001		7,579,296 A	7,579,296 A		7,579,296 A	7,579,296 A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,579,296A; /7,579,296A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,579,296A; /7,579,296A)			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001		(3,444,954) A 6,000,000 U	7,531,306 A 6,000,000 U		8,975,233 A	26,371,680 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/2,555,046A; /13,531,306A)			EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/2,555,046A; /13,531,306A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FOR ANTI-SPIKING PAYMENTS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. DETAIL OF GOVERNOR'S REQUEST: EMPLOYEES' RETIREMENT SYSTEM PAYMENTS - PENSION ACCUMULATION (FY14: -6,708,436; FY15: 2,661,488) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 3,263,482; FY15: 4,869,818) ANTI-SPIKING PAYMENTS (6,000,000)			HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15. DETAIL OF GOVERNOR'S REQUEST: EMPLOYEES' RETIREMENT SYSTEM PAYMENTS - PENSION ACCUMULATION (FY14: -6,708,436; FY15: 2,661,488) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 3,263,482; FY15: 4,869,818) ANTI-SPIKING PAYMENTS (6,000,000)			
		4,134,342 A 6,000,000 U	15,110,602 A 6,000,000 U	<b>TOTAL CHANGES BY MOF</b>	16,554,529 A	33,950,976 A	
	0.00	10,134,342	0.00 21,110,602	<b>TOTAL CHANGES</b>	0.00 16,554,529	0.00 33,950,976	
	0.00	260,941,819 A	0.00 271,918,079 A	<b>BUDGET TOTALS BY MOF</b>	0.00 273,362,006 A	0.00 290,758,453 A	
	0.00	6,000,000 U	0.00 6,000,000 U				
	0.00	266,941,819	0.00 277,918,079	<b>TOTAL BUDGET</b>	0.00 273,362,006	0.00 290,758,453	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	252,741,189 A	0.00 252,741,189 A	0.00	252,741,189 A	0.00 252,741,189 A	
	0.00	252,741,189	0.00 252,741,189	0.00	252,741,189	0.00 252,741,189	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.				***** OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.			
3-001		7,667,562 A	7,667,562 A		7,667,562 A	7,667,562 A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,667,562A; /7,667,562A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,667,562A; /7,667,562A)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
100-001		14,138,216 A	25,614,395 A		20,456,746 A	38,251,454 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFIT PAYMENTS FOR DEPARTMENT OF EDUCATION. (/14,138,216A; /25,614,395A)			EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFIT PAYMENTS FOR DEPARTMENT OF EDUCATION. (/14,138,216A; /25,614,395A)			
	***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMPLOYEES' RETIREMENT SYSTEM PAYMENTS - PENSION ACCUMULATION (FY14: 9,106,555; FY15: 18,847,239) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 5,031,661; FY15: 6,767,156)			***** HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15.  DETAIL OF GOVERNOR'S REQUEST: EMPLOYEES' RETIREMENT SYSTEM PAYMENTS - PENSION ACCUMULATION (FY14: 9,106,555; FY15: 18,847,239) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 5,031,661; FY15: 6,767,156)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		21,805,778 A	33,281,957 A	<b>TOTAL CHANGES BY MOF</b>	28,124,308 A	45,919,016 A	
0.00	21,805,778	0.00	33,281,957	<b>TOTAL CHANGES</b>	0.00 28,124,308	0.00 45,919,016	
0.00	274,546,967 A	0.00	286,023,146 A	<b>BUDGET TOTALS BY MOF</b>	0.00 280,865,497 A	0.00 298,660,205 A	
0.00	274,546,967	0.00	286,023,146	<b>TOTAL BUDGET</b>	0.00 280,865,497	0.00 298,660,205	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	123,163,259 A	0.00 123,163,259 A	0.00	123,163,259 A	0.00 123,163,259 A	
	0.00	123,163,259	0.00 123,163,259	0.00	123,163,259	0.00 123,163,259	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.				***** OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.			
3-001		3,393,532 A	3,393,532 A		3,393,532 A	3,393,532 A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,393,532A; /3,393,532A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,393,532A; /3,393,532A)		
	***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.		
100-001		471,211 A	12,019,053 A		3,496,292 A	18,177,216 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII. (/471,211A; /12,019,053A)				EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII. (/471,211A; /12,019,053A)		
	***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMPLOYEES' RETIREMENT SYSTEM PAYMENTS - PENSION ACCUMULATION (FY14: 320,528; FY15: 9,291,300) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 150,683; FY15: 2,727,753)				***** HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15.  DETAIL OF GOVERNOR'S REQUEST: EMPLOYEES' RETIREMENT SYSTEM PAYMENTS - PENSION ACCUMULATION (FY14: 320,528; FY15: 9,291,300) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (FY14: 150,683; FY15: 2,727,753)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		3,864,743 A	15,412,585 A	<b>TOTAL CHANGES BY MOF</b>	6,889,824 A	21,570,748 A	
0.00		3,864,743	0.00 15,412,585	<b>TOTAL CHANGES</b>	0.00 6,889,824	0.00 21,570,748	
0.00		127,028,002 A	0.00 138,575,844 A	<b>BUDGET TOTALS BY MOF</b>	0.00 130,053,083 A	0.00 144,734,007 A	
0.00		127,028,002	0.00 138,575,844	<b>TOTAL BUDGET</b>	0.00 130,053,083	0.00 144,734,007	



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	200,743,419 A	0.00 200,743,419 A	0.00	200,743,419 A	0.00 200,743,419 A	
	0.00	200,743,419	0.00 200,743,419	0.00	200,743,419	0.00 200,743,419	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.				***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.			
100-001		8,117,420 A	27,730,416 A		113,136,005 A	143,267,587 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/108,117,420A; /133,230,416A)			EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/108,117,420A; /133,230,416A)			
	***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 10,079,838; FY15: 18,864,819) RETIREEES (FY14: -1,962,418; FY15: 8,865,597)			***** HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15.  DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 10,079,838; FY15: 18,864,819) RETIREEES (FY14: -1,962,418; FY15: 8,865,597) OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY14: 100,000,000; FY15: 105,500,000)			
101-001		100,000,000 A	100,000,000 A				101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER POST EMPLOYMENT BENEFITS PRE- FUNDING. ***** DISAGREE SENATE DOES NOT CONCUR.			*****			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		108,117,420 A	127,730,416 A	<b>TOTAL CHANGES BY MOF</b>	113,136,005 A	143,267,587 A	
0.00	108,117,420	0.00	127,730,416	<b>TOTAL CHANGES</b>	0.00	143,267,587	
0.00	308,860,839 A	0.00	328,473,835 A	<b>BUDGET TOTALS BY MOF</b>	0.00	344,011,006 A	
0.00	308,860,839	0.00	328,473,835	<b>TOTAL BUDGET</b>	0.00	344,011,006	

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	225,126,160 A	0.00 225,126,160 A	0.00	225,126,160 A	0.00 225,126,160 A	
	0.00	225,126,160	0.00 225,126,160	0.00	225,126,160	0.00 225,126,160	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.				***** OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.			
100-001		6,531,913 A	28,299,877 A		12,160,067 A	39,556,185 A	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR DEPARTMENT OF EDUCATION. (/6,531,913A; /28,299,877A) ***** DISAGREE				EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR DEPARTMENT OF EDUCATION. (/6,531,913A; /28,299,877A) *****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 8,752,749; FY15: 18,266,826) RETIREEES (FY14: -2,220,836; FY15: 10,033,051)				HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15.  DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 8,752,749; FY15: 18,266,826) RETIREEES (FY14: -2,220,836; FY15: 10,033,051)			
		6,531,913 A	28,299,877 A	<b>TOTAL CHANGES BY MOF</b>	12,160,067 A	39,556,185 A	
	0.00	6,531,913	0.00 28,299,877	<b>TOTAL CHANGES</b>	0.00 12,160,067	0.00 39,556,185	
	0.00	231,658,073 A	0.00 253,426,037 A	<b>BUDGET TOTALS BY MOF</b>	0.00 237,286,227 A	0.00 264,682,345 A	
	0.00	231,658,073	0.00 253,426,037	<b>TOTAL BUDGET</b>	0.00 237,286,227	0.00 264,682,345	

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	79,482,140 A	0.00 79,482,140 A	0.00	79,482,140 A	0.00 79,482,140 A	
	0.00	79,482,140	0.00 79,482,140	0.00	79,482,140	0.00 79,482,140	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.				***** OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.			
100-001		3,496,655 A	11,313,064 A		5,483,709 A	15,287,171 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII. (/3,496,655A; /11,313,064A)			EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII. (/3,496,655A; /11,313,064A)			
	***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 4,256,601; FY15: 7,879,867) RETIRES (FY14: -759,946; FY15: 3,433,197)			***** HOUSE DOES NOT CONCUR. ADDS 2.5 PERCENT OF BASE FUNDS IN FY14 AND 5 PERCENT OF BASE FUNDS IN FY15.  DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 4,256,601; FY15: 7,879,867) RETIRES (FY14: -759,946; FY15: 3,433,197)			
	3,496,655 A		11,313,064 A	TOTAL CHANGES BY MOF	5,483,709 A	15,287,171 A	
	0.00	3,496,655	0.00 11,313,064	TOTAL CHANGES	0.00 5,483,709	0.00 15,287,171	
	0.00	82,978,795 A	0.00 90,795,204 A	BUDGET TOTALS BY MOF	0.00 84,965,849 A	0.00 94,769,311 A	
	0.00	82,978,795	0.00 90,795,204	TOTAL BUDGET	0.00 84,965,849	0.00 94,769,311	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	62.00	11,269,551	B	62.00	11,269,551	B	62.00	11,269,551	B	62.00	11,269,551	B
	62.00	11,269,551		62.00	11,269,551		62.00	11,269,551		62.00	11,269,551	
- 1												- 1
***** AGREE OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.						***** OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.						
3-001		116,623	B	116,623	B		116,623	B	116,623	B	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/116,623B; /116,623B) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/116,623B; /116,623B) ***** HOUSE CONCURS.						
6-001		(35,000)	B	(35,000)	B		(35,000)	B	(35,000)	B	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-35,000B; /-35,000B) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-35,000B; /-35,000B) ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001					2,298,000	B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/2,615,870B; /299,630B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY14: 2,298,000) MOVING (FY14: 21,000; FY15: 257,760) WORKSTATION (11,230) SOFTWARE (11,440) TELEPHONE (4,200) SMART BOARD (8,000) POLYCOM (1000) SMALL SWITCH (FY14: 1,500) LARGE SWITCH (2,500) CABLES (FY14: 2,000; FY15: 1,500) SWITCH ROOM RELOCATION (FY15: 2,000) PRINTER AND SHREDDER (FY14: 7,000) FURNITURE (FY14: 248,000)			EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/2,615,870B; /299,630B) ***** HOUSE DOES NOT CONCUR. REDUCES FUNDS FOR OFFICE FURNITURE AND EXPANSION BY 317,870 IN FY14 AND 299,630 IN FY15. DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY14: 2,298,000) MOVING (FY14: 21,000; FY15: 257,760) WORKSTATION (11,230) SOFTWARE (11,440) TELEPHONE (4,200) SMART BOARD (8,000) POLYCOM (1000) SMALL SWITCH (FY14: 1,500) LARGE SWITCH (2,500) CABLES (FY14: 2,000; FY15: 1,500) SWITCH ROOM RELOCATION (FY15: 2,000) PRINTER AND SHREDDER (FY14: 7,000) FURNITURE (FY14: 248,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
320-001	GOVERNOR'S MESSAGE (3/20/13): REDUCE FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/-2,615,870B; /-299,630B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY14: -2,298,000) MOVING (FY14: -21,000; FY15: -257,760) WORKSTATION (-11,230) SOFTWARE (-11,440) TELEPHONE (-4,200) SMART BOARD (-8,000) POLYCOM (-1,000) SMALL SWITCH (FY14: -1,500) LARGE SWITCH (-2,500) CABLES (FY14: -2,000; FY15: -1,500) SWITCH ROOM RELOCATION (FY15: -2,000) PRINTER AND SHREDDER (FY14: -7,000) FURNITURE (FY14: -248,000)			(/-2,615,870B; /-299,630B) *****			320-001
320-002	GOVERNOR'S MESSAGE (3/20/13): ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/61,000B; /3,919,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSTRUCTION AND RENOVATION (FY14: 61,000; FY15: 3,541,000) WORKSTATIONS AND CONFERENCE ROOM EQUIPMENT FOR DEPARTMENT OF THE ATTORNEY GENERAL (FY15: 378,000)	61,000 B	3,919,000 B	(/61,000B; /3,919,000B) *****			320-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
		142,623	4,000,623			2,379,623	81,623		
		B	B			B	B		
0.00	142,623	0.00	4,000,623	<b>TOTAL CHANGES</b>	0.00	2,379,623	0.00	81,623	
				<b>TOTAL CHANGES BY MOF</b>					
62.00	11,412,174	62.00	15,270,174	<b>BUDGET TOTALS BY MOF</b>	62.00	13,649,174	62.00	11,351,174	
		B	B			B	B		
62.00	11,412,174	62.00	15,270,174	<b>TOTAL BUDGET</b>	62.00	13,649,174	62.00	11,351,174	



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	7.00	2,110,809 B	7.00 2,110,809 B	7.00	2,110,809 B	7.00 2,110,809 B	
	7.00	2,110,809	7.00 2,110,809	7.00	2,110,809	7.00 2,110,809	
- 1							- 1
***** AGREE OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATING BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPANDING AND OPERATING A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUING THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.				***** OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATING BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPANDING AND OPERATING A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUING THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.			
3-001		25,728 B	25,728 B		25,728 B	25,728 B	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,728B; /25,728B)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,728B; /25,728B)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
6-001		(45,000) B	(45,000) B		(45,000) B	(45,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-45,000B; /-45,000B)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-45,000B; /-45,000B)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-900	EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND BROADBAND DEPLOYMENT. (/2,000,000B; /B) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (2,000,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND BROADBAND DEPLOYMENT. (/2,000,000B; /B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (2,000,000)  NON-RECURRING.			90-900
308-001	GOVERNOR'S MESSAGE (3/8/13): ADD FUNDS FOR LEGAL SUPPORT. (/300,000B; /300,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (300,000)	300,000 B	300,000 B	(/300,000B; /300,000B) *****			308-001

TOTAL CHANGES BY MOF												
	280,728	B		280,728	B		(19,272)	B	(19,272)	B		
0.00	280,728		0.00	280,728		TOTAL CHANGES	0.00	(19,272)	0.00	(19,272)		
BUDGET TOTALS BY MOF												
7.00	2,391,537	B	7.00	2,391,537	B		7.00	2,091,537	B	7.00	2,091,537	B
7.00	2,391,537		7.00	2,391,537		TOTAL BUDGET	7.00	2,091,537	7.00	2,091,537		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	23.00	2,938,787 B	23.00 2,938,787 B	23.00	2,938,787 B	23.00 2,938,787 B	
	23.00	2,938,787	23.00 2,938,787	23.00	2,938,787	23.00 2,938,787	
- 1							- 1
***** AGREE OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.				***** OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.			
3-001		64,812 B	64,812 B		64,812 B	64,812 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/64,812B; /64,812B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/64,812B; /64,812B) ***** HOUSE CONCURS.			
100-001		27,909 B	27,909 B		27,909 B	27,909 B	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/27,909B; /27,909B) ***** AGREE SENATE CONCURS.				EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/27,909B; /27,909B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
		92,721 B	92,721 B		92,721 B	92,721 B	
0.00		92,721	0.00 92,721	<b>TOTAL CHANGES</b>	0.00 92,721	0.00 92,721	
				<b>BUDGET TOTALS BY MOF</b>			
23.00		3,031,508 B	23.00 3,031,508 B		23.00 3,031,508 B	23.00 3,031,508 B	
23.00		3,031,508	23.00 3,031,508	<b>TOTAL BUDGET</b>	23.00 3,031,508	23.00 3,031,508	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	34.00	3,277,594	B	34.00	3,277,594	B	34.00	3,277,594	B	34.00	3,277,594	B	
	0.00	110,000	T	0.00	110,000	T	0.00	110,000	T	0.00	110,000	T	
	34.00	3,387,594		34.00	3,387,594		34.00	3,387,594		34.00	3,387,594		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND MONEY TRANSMITTERS AND MORTGAGE SERVICERS.						OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND MONEY TRANSMITTERS AND MORTGAGE SERVICERS.							
3-001		107,326	B		107,326	B		107,326	B		107,326	B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/107,326B; /107,326B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/107,326B; /107,326B)							
***** AGREE						*****							
SENATE CONCURS.						HOUSE CONCURS.							
<b>TOTAL CHANGES BY MOF</b>													
	107,326	B		107,326	B		107,326	B		107,326	B		
	0.00	107,326		0.00	107,326		0.00	107,326		0.00	107,326		
<b>TOTAL CHANGES</b>													
<b>BUDGET TOTALS BY MOF</b>													
	34.00	3,384,920	B	34.00	3,384,920	B	34.00	3,384,920	B	34.00	3,384,920	B	
	0.00	110,000	T	0.00	110,000	T	0.00	110,000	T	0.00	110,000	T	
	34.00	3,494,920		34.00	3,494,920		34.00	3,494,920		34.00	3,494,920		
<b>TOTAL BUDGET</b>													

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	54.00	5,847,701	B	54.00	5,847,701	B	54.00	5,847,701	B	54.00	5,847,701	B
	8.00	2,026,466	T	8.00	2,026,466	T	8.00	2,026,466	T	8.00	2,026,466	T
	62.00	7,874,167		62.00	7,874,167		62.00	7,874,167		62.00	7,874,167	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.						OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.						
3-001		152,787	B	152,787	B		152,787	B	152,787	B	3-001	
		27,845	T	27,845	T		27,845	T	27,845	T		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/152,787B; /152,787B) (/27,845T; /27,845T) *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/152,787B; /152,787B) (/27,845T; /27,845T) *****						
AGREE												
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 60,024) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 53,352)				EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 60,024) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 53,352)		80-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR REAL ESTATE APPRAISER'S REGISTRY FEE. (/50,000T; /50,000T) ***** AGREE SENATE CONCURS.	50,000 T	50,000 T	EXECUTIVE REQUEST: ADD FUNDS FOR REAL ESTATE APPRAISER'S REGISTRY FEE. (/50,000T; /50,000T) ***** HOUSE CONCURS.	50,000 T	50,000 T	90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER EDUCATION. (/40,000T; /0T) ***** DISAGREE SENATE CONCURS. FUNDS WILL BE USED TO EDUCATE THE PUBLIC ON UNLICENSED CONTRACTING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (40,000)  NON-RECURRING.	40,000 T		EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER EDUCATION. (/40,000T; /0T) ***** HOUSE DOES NOT CONCUR. FUNDS WILL BE USED TO EDUCATE THE PUBLIC ON UNLICENSED CONTRACTING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (40,000)  NON-RECURRING.			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		40,000 B	40,000 B		40,000 B	40,000 B	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REGISTRATION AND REGULATION OF ATHLETIC TRAINERS. (/40,000B; /40,000B) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR REGISTRATION AND REGULATION OF ATHLETIC TRAINERS. (/40,000B; /40,000B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (6,000) POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (6,000) POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000)			

TOTAL CHANGES BY MOF									
		192,787 B		192,787 B			192,787 B		192,787 B
		117,845 T		77,845 T			77,845 T		77,845 T
0.00	310,632		0.00	270,632	<b>TOTAL CHANGES</b>	0.00	270,632	0.00	270,632
BUDGET TOTALS BY MOF									
54.00	6,040,488 B		54.00	6,040,488 B		54.00	6,040,488 B	54.00	6,040,488 B
8.00	2,144,311 T		8.00	2,104,311 T		8.00	2,104,311 T	8.00	2,104,311 T
62.00	8,184,799		62.00	8,144,799	<b>TOTAL BUDGET</b>	62.00	8,144,799	62.00	8,144,799



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	81.00	14,040,126	B	81.00	14,040,126	B	81.00	14,040,126	B	81.00	14,040,126	B
	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
	81.00	14,240,126		81.00	14,240,126		81.00	14,240,126		81.00	14,240,126	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.						OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.						
3-001						241,629	B			241,629	B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/241,629B; /241,629B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/241,629B; /241,629B)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$236,652 IN FY14 AND \$369,304 IN FY15 IN SPECIAL FUNDS FOR CAPTIVE INSURANCE INVESTIGATION FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER II (#94001R,#94002R,#94003R, #94004R; FY14: 32,500 EACH; FY15: 65,000 EACH) FRINGE BENEFITS (FY14: 54,652; FY15: 109,304) SERVICES ON A FEE (FY14: -236,652; FY15: -369,304) (4) COMPUTER (FY14: 12,000) (4) CUBICLE WORKSTATION (FY14: 40,000)</p> <p>SEE CCA106 SEQ. NO. 91-001.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$236,652 IN FY14 AND \$369,304 IN FY15 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR CAPTIVE INSURANCE INVESTIGATION. *****</p> <p>HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (4) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER II (#94001R,#94002R,#94003R, #94004R; FY14: 32,500 EACH; FY15: 65,000 EACH) FRINGE BENEFITS (FY14: 54,652; FY15: 109,304) SERVICES ON A FEE (FY14: -236,652; FY15: -369,304) (4) COMPUTER (FY14: 12,000) (4) CUBICLE WORKSTATION (FY14: 40,000)</p> <p>SEE CCA106 SEQ. NO. 91-001.</p>	10-001		
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$56,816 IN SPECIAL FUNDS FOR ACTUARY SALARY INCREASE FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INSURANCE DIVISION PROPERTY AND CASUALTY ACTUARY (#120468; 40,000) FRINGE BENEFITS (16,816)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$56,816 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ACTUARY SALARY INCREASE. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INSURANCE DIVISION PROPERTY AND CASUALTY ACTUARY (#120468; 40,000) FRINGE BENEFITS (16,816)</p>	11-001		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		1,000,000 P	250,000 P		1,000,000 P	250,000 P	90-001
	EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE FEDERAL RATE REVIEW GRANT. (/1,000,000P; /250,000P) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTH INSURANCE PREMIUM RATE ACTUARY (#94005R; FY14: 160,000; FY15: 40,000) (3) TEMPORARY HEALTH INSURANCE PREMIUM RATE ANALYST (#94006R, #94007R, #94008R; FY14: 62,500 EACH; FY15: 15,625 EACH) FRINGE BENEFITS (FY14: 146,089; FY15: 36,522) TRANSPORTATION, OUT OF STATE (FY14: 6,000; FY15: 2,000) SUBSISTENCE, OUT OF STATE (FY14: 9,000; FY15: 3,000) SERVICES ON A FEE (FY14: 491,411; FY15: 121,603)			EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE FEDERAL RATE REVIEW GRANT. (/1,000,000P; /250,000P) *****			
				HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) TEMPORARY HEALTH INSURANCE PREMIUM RATE ACTUARY (#94005R; FY14: 160,000; FY15: 40,000) (3) TEMPORARY HEALTH INSURANCE PREMIUM RATE ANALYST (#94006R, #94007R, #94008R; FY14: 62,500 EACH; FY15: 15,625 EACH) FRINGE BENEFITS (FY14: 146,089; FY15: 36,522) TRANSPORTATION, OUT OF STATE (FY14: 6,000; FY15: 2,000) SUBSISTENCE, OUT OF STATE (FY14: 9,000; FY15: 3,000) SERVICES ON A FEE (FY14: 491,411; FY15: 121,603)			
91-001		4.00 B	4.00 B		4.00 B	4.00 B	91-001
	EXECUTIVE REQUEST: ADD (4) POSITIONS FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND. (4.00/B; 4.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER II (#94001R, #94002R, #94003R, #94004R)  SEE CCA106 SEQ. NO. 10-001.			EXECUTIVE REQUEST: ADD (4) POSITIONS FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND. (4.00/B; 4.00/B) *****			
				HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (4) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER II (#94001R, #94002R, #94003R, #94004R)  SEE CCA106 SEQ. NO. 10-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001		68,261 B	68,261 B		68,261 B	68,261 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/68,261B; /68,261B) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/68,261B; /68,261B) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF											
4.00	309,890	B	4.00	309,890	B	4.00	309,890	B	4.00	309,890	B
	1,000,000	P		250,000	P		1,000,000	P		250,000	P
4.00	1,309,890		4.00	559,890		4.00	1,309,890		4.00	559,890	
<b>TOTAL CHANGES</b>											
4.00	1,309,890		4.00	559,890		4.00	1,309,890		4.00	559,890	
BUDGET TOTALS BY MOF											
85.00	14,350,016	B	85.00	14,350,016	B	85.00	14,350,016	B	85.00	14,350,016	B
0.00	200,000	T	0.00	200,000	T	0.00	200,000	T	0.00	200,000	T
0.00	1,000,000	P	0.00	250,000	P	0.00	1,000,000	P	0.00	250,000	P
85.00	15,550,016		85.00	14,800,016		85.00	15,550,016		85.00	14,800,016	
<b>TOTAL BUDGET</b>											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	16.00	1,524,748 B	16.00 1,524,748 B	16.00	1,524,748 B	16.00 1,524,748 B	
	0.00	100,681 T	0.00 100,681 T	0.00	100,681 T	0.00 100,681 T	
	16.00	1,625,429	16.00 1,625,429	16.00	1,625,429	16.00 1,625,429	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO PROTECT THE PUBLIC INTEREST BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE PUBLIC AND BUSINESSES CONCERNING THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.				OBJECTIVE: TO PROTECT THE PUBLIC INTEREST BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE PUBLIC AND BUSINESSES CONCERNING THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.			
3-001		49,092 B	49,092 B		49,092 B	49,092 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/49,092B; /49,092B) ***** AGREE				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/49,092B; /49,092B) *****			
SENATE CONCURS.				HOUSE CONCURS.			
90-001		120,000 B	120,000 B		120,000 B	120,000 B	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR MULTISTATE CONSUMER PROTECTION CASES. (/120,000B; /120,000B) ***** AGREE				EXECUTIVE REQUEST: ADD FUNDS FOR MULTISTATE CONSUMER PROTECTION CASES. (/120,000B; /120,000B) *****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (120,000)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (120,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		1.00 51,229 B	1.00 54,288 B				91-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR THE LANDLORD-TENANT HOTLINE. (1.00/51,229B; 1.00/54,288B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR I SR16C (#94011; FY14: 18,012; FY15: 36,024) FRINGE BENEFITS (FY14: 7,572; FY15: 15,144) TRANSPORTATION INTRA STATE (2,400) SUBSISTENCE INTRA STATE (720) FILING CABINET (FY14: 1000) COMPUTER AND SOFTWARE (FY14: 2,250) MODULAR DESKING SYSTEM (FY14: 19,125) TELEPHONE (FY14: 150)			EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR THE LANDLORD-TENANT HOTLINE. (1.00/51,229B; 1.00/54,288B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR I SR16C (#94011; FY14: 18,012; FY15: 36,024) FRINGE BENEFITS (FY14: 7,572; FY15: 15,144) TRANSPORTATION INTRA STATE (2,400) SUBSISTENCE INTRA STATE (720) FILING CABINET (FY14: 1000) COMPUTER AND SOFTWARE (FY14: 2,250) MODULAR DESK SYSTEM (FY14: 19,125) TELEPHONE (FY14: 150)			
100-001		36,524 B	36,524 B		36,524 B	36,524 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/36,524B; /36,524B) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/36,524B; /36,524B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
<b>TOTAL CHANGES BY MOF</b>									
1.00	256,845 B		1.00	259,904 B		205,616 B		205,616 B	
1.00	256,845		1.00	259,904	<b>TOTAL CHANGES</b>	0.00	205,616	0.00	205,616
<b>BUDGET TOTALS BY MOF</b>									
17.00	1,781,593 B		17.00	1,784,652 B	16.00	1,730,364 B		16.00	1,730,364 B
0.00	100,681 T		0.00	100,681 T	0.00	100,681 T		0.00	100,681 T
17.00	1,882,274		17.00	1,885,333	<b>TOTAL BUDGET</b>	16.00	1,831,045	16.00	1,831,045

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	71.00	6,472,012	B	71.00	6,472,012	B	71.00	6,472,012	B	71.00	6,472,012	B
	71.00	6,472,012		71.00	6,472,012		71.00	6,472,012		71.00	6,472,012	
- 1												- 1
***** AGREE OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.						***** OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.						
3-001		177,228	B	177,228	B		177,228	B	177,228	B	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/177,228B; /177,228B) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/177,228B; /177,228B) ***** HOUSE CONCURS.						

TOTAL CHANGES BY MOF												
	177,228	B		177,228	B		177,228	B		177,228	B	
0.00	177,228		0.00	177,228		<b>TOTAL CHANGES</b>	0.00	177,228		0.00	177,228	
BUDGET TOTALS BY MOF												
71.00	6,649,240	B	71.00	6,649,240	B		71.00	6,649,240	B	71.00	6,649,240	B
71.00	6,649,240		71.00	6,649,240		<b>TOTAL BUDGET</b>	71.00	6,649,240		71.00	6,649,240	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	66.00	5,405,578 B	66.00 5,405,578 B	66.00	5,405,578 B	66.00 5,405,578 B	
	66.00	5,405,578	66.00 5,405,578	66.00	5,405,578	66.00 5,405,578	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.				***** OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.			
3-001		174,258 B	174,258 B		174,258 B	174,258 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/174,258B; /174,258B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/174,258B; /174,258B) ***** HOUSE CONCURS.			
100-001		51,194 B	51,194 B		51,194 B	51,194 B	100-001
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/51,194B; /51,194B) ***** AGREE SENATE CONCURS.				EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/51,194B; /51,194B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		225,452 B	225,452 B		225,452 B	225,452 B	
0.00		225,452	0.00 225,452	<b>TOTAL CHANGES</b>	0.00 225,452	0.00 225,452	
		66.00 5,631,030 B	66.00 5,631,030 B		66.00 5,631,030 B	66.00 5,631,030 B	
66.00		5,631,030	66.00 5,631,030	<b>TOTAL BUDGET</b>	66.00 5,631,030	66.00 5,631,030	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	44.00	6,532,299 B	44.00 6,532,299 B	44.00	6,532,299 B	44.00 6,532,299 B	
	44.00	6,532,299	44.00 6,532,299	44.00	6,532,299	44.00 6,532,299	
- 1							- 1
***** AGREE OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.				***** OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.			
3-001		145,172 B	145,172 B		145,172 B	145,172 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/145,172B; /145,172B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/145,172B; /145,172B) ***** HOUSE CONCURS.			
6-001		(175,000) B	(175,000) B		(175,000) B	(175,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-175,000B; /-175,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-175,000B; /-175,000B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		306,461 B	306,461 B		306,461 B	306,461 B	90-001
	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MORTGAGE FORECLOSURE DISPUTE RESOLUTION PROGRAM. (/306,461B; /306,461B) ***** AGREE SENATE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#94009; 51,312) (1) TEMPORARY OFFICE ASSISTANT IV (#94010; 39,480) FRINGE BENEFITS (38,169) OFFICE SUPPLIES (2,000) POSTAGE (2,000) TELEPHONE (1,000) SERVICES ON A FEE (170,000) MISCELLANEOUS (2,500)			EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MORTGAGE FORECLOSURE DISPUTE RESOLUTION PROGRAM. (/306,461B; /306,461B) ***** HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#94009; 51,312) (1) TEMPORARY OFFICE ASSISTANT IV (#94010; 39,480) FRINGE BENEFITS (38,169) OFFICE SUPPLIES (2,000) POSTAGE (2,000) TELEPHONE (1,000) SERVICES ON A FEE (170,000) MISCELLANEOUS (2,500)			
91-001		100,000 B	50,000 B				91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER EDUCATION CAMPAIGNS. (/100,000B; /50,000B) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER EDUCATION CAMPAIGNS. (/100,000B; /50,000B) ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-900		135,700 B	32,000 B		135,700 B	32,000 B	92-900
	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT AND SUBSCRIPTION COSTS. (/135,700B; /32,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WEBSense GATEWAY ANYWHERE SUBSCRIPTION (32,000) CORE SWITCH MODULE AND SERVER UPGRADES (FY14: 103,700)			EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT AND SUBSCRIPTION COSTS. (/135,700B; /32,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WEBSense GATEWAY ANYWHERE SUBSCRIPTION (32,000) CORE SWITCH MODULE AND SERVERS UPGRADES (103,700)			
100-001		120,879 B	120,879 B		120,879 B	120,879 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/120,879B; /120,879B) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/120,879B; /120,879B) ***** HOUSE CONCURS.			
308-001		1.00 46,163 B	1.00 92,326 B		B		308-001
	GOVERNOR'S MESSAGE (3/8/13): ADD (1) POSITION AND FUNDS FOR WEBSITE SUPPORT. (1.00/46,163B; 1.00/92,326B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WEBMASTER (FY14: 32,500; FY15: 65,000) FRINGE BENEFITS (FY14: 13,663; FY15: 27,326)			(1.00/46,163B; 1.00/92,326B) *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
<b>TOTAL CHANGES BY MOF</b>									
1.00	679,375 B	1.00	571,838 B		533,212 B	429,512 B			
1.00	679,375	1.00	571,838	<b>TOTAL CHANGES</b>	0.00	533,212	0.00	429,512	
<b>BUDGET TOTALS BY MOF</b>									
45.00	7,211,674 B	45.00	7,104,137 B		44.00	7,065,511 B	44.00	6,961,811 B	
45.00	7,211,674	45.00	7,104,137	<b>TOTAL BUDGET</b>	44.00	7,065,511	44.00	6,961,811	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	114.10	10,817,065	A		114.10	10,817,065	A		114.10	10,817,065	A		114.10	10,817,065	A
	101.15	85,712,950	N		101.15	85,712,950	N		101.15	85,712,950	N		101.15	85,712,950	N
	0.00	464,458	S		0.00	464,458	S		0.00	464,458	S		0.00	464,458	S
	0.00	86,827	U		0.00	86,827	U		0.00	86,827	U		0.00	86,827	U
	215.25	97,081,300			215.25	97,081,300			215.25	97,081,300			215.25	97,081,300	

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AGREE

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

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

3-001	135,924	A		135,924	A
	245,774	N		245,774	N
	17,103	U		17,103	U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/135,924A; /135,924A)  
(/245,774N; /245,774N)  
(/17,103U; /17,103U)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

	135,924	A		135,924	A	3-001
	245,774	N		245,774	N	
	17,103	U		17,103	U	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/135,924A; /135,924A)  
(/245,774N; /245,774N)  
(/17,103U; /17,103U)

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
6-001		(10,250) A (50,000) N	(10,250) A (50,000) N		(10,250) A (50,000) N	(10,250) A (50,000) N	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-10,250A; /-10,250A) (/-50,000N; /-50,000N) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-10,250A; /-10,250A) (/-50,000N; /-50,000N) ***** HOUSE CONCURS.			
10-001							10-001
	EXECUTIVE REQUEST: TRADE-OFF \$88,308 IN GENERAL FUNDS FOR STAFF RESTORATION FROM PERSONAL SERVICES. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ADJUST GENERAL (#120247; 19,920) (1) PRIVATE SECRETARY II (#120248; 68,388)			EXECUTIVE REQUEST: TRADE-OFF \$88,308 IN GENERAL FUNDS FOR STAFF RESTORATION FROM PERSONAL SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ADJUST GENERAL (#120247; 19,920) (1) PRIVATE SECRETARY II (#120248; 68,388) PERSONAL SERVICES (-88,308)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
11-001	(3.50) (132,282) A	(3.50)		(132,282) A	(3.50) (132,282) A	(3.50)		(132,282) A	11-001
	EXECUTIVE REQUEST: TRANSFER-OUT (3.5) POSITIONS AND FUNDS FROM (DEF110/AA) TO (DEF110/AB). (-3.50/-132,282A; -3.50/-132,282A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.5) GENERAL LABORER I MOLOKAI BC02 (#270; -16,614) (1) GENERAL LABORER II MAUI BC03 (#7378; -34,164) (1) BUILDING MAIN HELP MAUI BC05 (#32862; -36,960) (1) BUILDING MAIN WORKER KAUAI BC09 (#30831; -44,544)  SEE DEF110 SEQ. NO. 11-002.				EXECUTIVE REQUEST: TRANSFER-OUT (3.5) POSITIONS AND FUNDS FROM (DEF110/AA) TO (DEF110/AB). (-3.50/-132,282A; -3.50/-132,282A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.5) GENERAL LABORER I MOLOKAI BC02 (#270; -16,614) (1) GENERAL LABORER II MAUI BC03 (#7378; -34,164) (1) BUILDING MAIN HELP MAUI BC05 (#32862; -36,960) (1) BUILDING MAIN WORKER KAUAI BC09 (#30831; -44,544)  SEE DEF110 SEQ. NO. 11-002.				
11-002	3.50 132,282 A	3.50		132,282 A	3.50 132,282 A	3.50		132,282 A	11-002
	EXECUTIVE REQUEST: TRANSFER-IN (3.5) POSITIONS AND FUNDS FROM (DEF110/AA) TO (DEF110/AB). (3.50/132,282A; 3.50/132,282A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.5) GENERAL LABORER I MOLOKAI BC02 (#270; 16,614) (1) GENERAL LABORER II MAUI BC03 (#7378; 34,164) (1) BUILDING MAIN HELP MAUI BC05 (#32862; 36,960) (1) BUILDING MAIN WORKER KAUAI BC09 (#30831; 44,544)  SEE DEF110 SEQ. NO. 11-001.				EXECUTIVE REQUEST: TRANSFER-IN (3.5) POSITIONS AND FUNDS FROM (DEF110/AA) TO (DEF110/AB). (3.50/132,282A; 3.50/132,282A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.5) GENERAL LABORER I MOLOKAI BC02 (#270; 16,614) (1) GENERAL LABORER II MAUI BC03 (#7378; 34,164) (1) BUILDING MAIN HELP MAUI BC05 (#32862; 36,960) (1) BUILDING MAIN WORKER KAUAI BC09 (#30831; 44,544)  SEE DEF110 SEQ. NO. 11-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
20-001		1.00	86,676 A	1.00	86,676 A		1.00	86,676 A	1.00	86,676 A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110). (1.00/86,676A; 1.00/86,676A) ***** AGREE					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110). (1.00/86,676A; 1.00/86,676A) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#8098; 44,544) (1) TEMPORARY INFORMATION SPECIALIST III SR18 (#47315; 42,132)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#8098; 44,544) (1) TEMPORARY INFORMATION SPECIALIST III SR18 (#47315; 42,132)					
	SEE DEF112 SEQ. NO. 20-001.					SEE DEF112 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(52,642) A (322,125) N	(52,642) A (322,125) N		(52,642) A (322,125) N	(52,642) A (322,125) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR (6) TEMPORARY POSITIONS FOR COMPLETED PROJECTS. (/-52,642A; /-52,642A) (/-322,125N; /-322,125N) ***** AGREE			EXECUTIVE REQUEST: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR COMPLETED PROJECTS. (/-52,642A; /-52,642A) (/-322,125N; /-322,125N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FLOOD BRANCH CHIEF (#117368; -0.25A/-0.75N; -14,499A/-43,497N) (1) TEMPORARY FLOOD BRANCH CHIEF (#118051; -0.25A/-0.75N; -15,006A/-45,018N) (2) TEMPORARY FLOOD ACCOUNTANT (#117372, #118055; -0.25A/-0.75N; -11,394A/-34,182N) (1) TEMPORARY FLOOD CLERK TYPIST (#118056; -0.25A/-0.75N; -6,198A/-18,594N) (1) TEMPORARY TASK FORCE EMERGENCY READINESS PROJECT PLANNER (#119251; -51,312N) FRINGE BENEFITS (-95,340N) TURNOVER SAVINGS (5,849)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FLOOD BRANCH CHIEF (#117368; -0.25A/-0.75N; -14,499A/-43,497N) (1) TEMPORARY FLOOD BRANCH CHIEF (#118051; -0.25A/-0.75N; -15,006A/-45,018N) (2) TEMPORARY FLOOD ACCOUNTANT (#117372, #118055; -0.25A/-0.75N; -11,394A/-34,182N) (1) TEMPORARY FLOOD CLERK TYPIST (#118056; -0.25A/-0.75N; -6,198A/-18,594N) (1) TEMPORARY TASK FORCE EMERGENCY READINESS PROJECT PLANNER (#119251; -51,312N) FRINGE BENEFITS (-95,340N) TURNOVER SAVINGS (5,849A)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(56,000,000) N 56,000,000 P	(56,000,000) N 56,000,000 P		(56,000,000) N 56,000,000 P	(56,000,000) N 56,000,000 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11.5) TEMPORARY POSITIONS AND CIVIL DEFENSE SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-56,000,000N; /-56,000,000N) (/56,000,000P; /56,000,000P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11.5) TEMPORARY POSITIONS AND CIVIL DEFENSE SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-56,000,000N; /-56,000,000N) (/56,000,000P; /56,000,000P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOMELAND SECURITY (56,000,000) (1) ASSISTANT CIVIL DEFENSE PLANNER (#110149; -1.00N/1.00P) (0.75) CIVIL DEFENSE PLANNER (#111378; -0.75N/0.75P) (0.75) HAZARD MITIGATION CLERK (#111379; -0.75N/0.75P) (1) TERRORISM CLERK (#112782; -1.00N/1.00P) (1) TSUNAMI-EARTHQUAKE PREPAREDNESS CLERK (#116385; - 1.00N/1.00P) (0.75) FLOOD PLANNER (#117369; -0.75N/0.75P) (0.75) FLOOD CLERK TYPIST (#117373; -0.75N/0.75P) (0.75) KIHOLA BAY PROJECT LEADER (#118318; -0.75N/0.75P) (0.75) KIHOLA BAY BUILDING INSPECTOR (#118321; -0.75N/0.75P) (0.75) KIHOLA BAY ACCOUNTANT (#118322; -0.75N/0.75P) (0.75) HAZARD MITIGATION PLANNER (#118326; -0.75N/0.75P) (0.75) KIHOLA BAY PLANNER (#118328; -0.75N/0.75P) (1) CIVIL DEFENSE GRANTS COORDINATOR (#118367; -1.00N/1.00P) (1) HAZARD MITIGATION ACCOUNTANT (#92023G; -1.00N/0.75P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HOMELAND SECURITY (56,000,000) (1) ASSISTANT CIVIL DEFENSE PLANNER (#110149; -1.00N/1.00P) (0.75) CIVIL DEFENSE PLANNER (#111378; -0.75N/0.75P) (0.75) HAZARD MITIGATION CLERK (#111379; -0.75N/0.75P) (1) TERRORISM CLERK (#112782; -1.00N/1.00P) (1) TSUNAMI-EARTHQUAKE PREPAREDNESS CLERK (#116385; - 1.00N/1.00P) (0.75) FLOOD PLANNER (#117369; -0.75N/0.75P) (0.75) FLOOD CLERK TYPIST (#117373; -0.75N/0.75P) (0.75) KIHOLA BAY PROJECT LEADER (#118318; -0.75N/0.75P) (0.75) KIHOLA BAY BUILDING INSPECTOR (#118321; -0.75N/0.75P) (0.75) KIHOLA BAY ACCOUNTANT (#118322; -0.75N/0.75P) (0.75) HAZARD MITIGATION PLANNER (#118326; -0.75N/0.75P) (0.75) KIHOLA BAY PLANNER (#118328; -0.75N/0.75P) (1) CIVIL DEFENSE GRANTS COORDINATOR (#118367; -1.00N/1.00P) (1) HAZARD MITIGATION ACCOUNTANT (#92023G; -1.00N/0.75P)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	<p>EXECUTIVE REQUEST:            CONVERT (9) POSITIONS FROM TEMPORARY TO PERMANENT.            (3.00/A; 3.00/A)            (3.00/N; 3.00/N)            (3.00/P; 3.00/P)            *****            AGREE</p> <p>SENATE DOES NOT CONCUR.            DETAIL OF GOVERNOR'S REQUEST:            (2) ASSISTANT CIVIL DEFENSE PLANNER- TERRORISM (#110630; -            1.0A/1.0A; #110149; 1.0P)            (1) TERRORISM CLERK (#112782; 1.0P)            (2) RADIO TECHNICIAN I (#118861; 1.0A; #118862; 1.0A)            (1) EMERGENCY OPERATIONS PLANNER (#116832; 1.0N)            (1) EMERGENCY OPERATIONS PROGRAM TYPIST (#116833; 1.0N)            (1) CITIZEN CORPS COORDINATOR (#118395; 1.0N)            (1) CIVIL DEFENSE GRANTS COORDINATOR (#118367; 1.0P)</p>			<p>EXECUTIVE REQUEST:            CONVERT (9) POSITIONS FROM TEMPORARY TO PERMANENT.            (3.00/A; 3.00/A)            (3.00/N; 3.00/N)            (3.00/P; 3.00/P)            *****</p> <p>HOUSE DOES NOT CONCUR.            DETAIL OF GOVERNOR'S REQUEST:            (2) ASSISTANT CIVIL DEFENSE PLANNER- TERRORISM (#110630; -            1.0A/1.0A; #110149; 1.0P)            (1) TERRORISM CLERK (#112782; 1.0P)            (2) RADIO TECHNICIAN I #118861; 1.0A; #118862; 1.0A)            (1) EMERGENCY OPERATIONS PLANNER (#116832; 1.0N)            (1) EMERGENCY OPERATIONS PROGRAM TYPIST (#116833; 1.0N)            (1) CITIZEN CORPS COORDINATOR (#118395; 1.0N)            (1) CIVIL DEFENSE GRANTS COORDINATOR (#118367; 1.0P)</p>			80-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		100,000 A	100,000 A		100,000 A	100,000 A	90-001
		225,000 N	225,000 N		225,000 N	225,000 N	
	EXECUTIVE REQUEST: ADD FUNDS FOR THE EMERGENCY OPERATIONS CENTER AND SIRENS. (/100,000A; /100,000A) (/225,000N; /225,000N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (FY14: 5,000A; FY15: 3,000A) TELEPHONE (FY14: 40,000A; FY15: 45,000A) ELECTRICITY (FY14: 42,500A; FY15: 42,500A) STRUCTURES REPAIR AND MAINTENANCE (FY14: 7,500A; FY15: 4,500A) SERVICES ON A FEE (5,000A) SIRENS (225,000N)			EXECUTIVE REQUEST: ADD FUNDS FOR THE EMERGENCY OPERATIONS CENTER AND SIRENS. (/100,000A; /100,000A) (/225,000N; /225,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (FY14: 5,000A; FY15: 3,000A) TELEPHONE (FY14: 40,000A; FY15: 45,000A) ELECTRICITY (FY14: 42,500A; FY15: 42,500A) STRUCTURES REPAIR AND MAINTENANCE (FY14: 7,500A; FY15: 4,500A) SERVICES ON A FEE (5,000A) SIRENS (225,000N)			
91-001		281,554 A	298,447 A		281,554 A	281,554 A	91-001
		844,661 N	895,341 N		844,661 N	844,661 N	
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITY COSTS FOR HAWAII AIR GUARD. (/281,554A; /281,554A) (/844,661N; /844,661N) ***** DISAGREE  SENATE DOES NOT CONCUR. ADDS \$16,893 IN GENERAL FUNDS AND \$50,730 IN FEDERAL FUNDS IN FY15 FOR UTILITY COSTS. THREE NEW BUILDINGS WILL BECOME OPERATIONAL IN FY13.			EXECUTIVE REQUEST: ADD FUNDS FOR UTILITY COSTS FOR HAWAII AIR GUARD. (/281,554A; /281,554A) (/844,661N; /844,661N) ***** HOUSE CONCURS. THREE NEW BUILDINGS WILL BECOME OPERATIONAL IN FY13.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE							
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #				
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII ARMY NATIONAL GUARD FACILITIES. (/2,802,522N; /3,602,522N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (20,000N) MACHINE AND EQUIPMENT PARTS (30,000N) BUILDING AND CONSTRUCTION MATERIALS (-700,000N) PHOTOCOPY SUPPLIES (10,000N) TELEPHONE (135,000N) TRANSPORTATION INTRA STATE (40,000N) SUBSISTENCE INTRA STATE (42,000N) TRANSPORTATION OUT-OF-STATE (31,000N) SUBSISTENCE OUT-OF-STATE (47,000N) ELECTRICITY (FY14: 700,000N; FY15: 1,500,000N) GAS (32,590N) SEWAGE (12,000N) OTHER UTILITIES (-263,547N) STRUCTURE REPAIR AND MAINTENANCE (1,400,000N) OTHER REPAIR AND MAINTENANCE (-680,521) SECURITY GUARD (1,502,000N) CUSTODIAL SERVICES (445,000N)	2,802,522	N	3,602,522	N	EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII ARMY NATIONAL GUARD FACILITIES. (/2,802,522N; /3,602,522N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (20,000N) MACHINE AND EQUIPMENT PARTS (30,000N) BUILDING AND CONSTRUCTION MATERIALS (-700,000N) PHOTOCOPY SUPPLIES (10,000N) TELEPHONE (135,000N) TRANSPORTATION INTRA STATE (40,000N) SUBSISTENCE INTRA STATE (42,000N) TRANSPORTATION OUT-OF-STATE (31,000N) SUBSISTENCE OUT-OF-STATE (47,000N) ELECTRICITY (FY14: 700,000N; FY15: 1,500,000N) GAS (32,590N) SEWAGE (12,000N) OTHER UTILITIES (-263,547N) STRUCTURE REPAIR AND MAINTENANCE (1,400,000N) OTHER REPAIR AND MAINTENANCE (-680,521) SECURITY GUARD (1,502,000N) CUSTODIAL SERVICES (445,000N)	2,802,522	N	3,602,522	N	92-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE TUITION ASSISTANCE PROGRAM. (/150,000A; /150,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES BY \$50,000.	100,000 A	100,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR THE TUITION ASSISTANCE PROGRAM. (/150,000A; /150,000A) ***** HOUSE CONCURS. NON-RECURRING.	150,000 A	150,000 A	93-001
94-001	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENGINEERING SUPPORT. (1.00/0A; 1.00/51,312A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT PROGRAM MANAGER SR24C (FY15: 51,312)			EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENGINEERING SUPPORT. (1.00/0A; 1.00/51,312A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT PROGRAM MANAGER SR24C (FY15: 51,312)			94-001
212-001	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR CRANE. (/1,300,000A; /A) (/3,500,000P; /P) ***** DISAGREE SENATE DOES NOT CONCUR. CHANGE MEANS OF FINANCING FOR CRANE FROM \$1,300,000 IN GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. NON-RECURRING.	1,300,000 U 3,500,000 P		(/1,300,000A; /A) (/3,500,000P; /P) *****			212-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
1060-600				(10.25)	(579,537) A	(10.25)	1060-600	
				(3.25)	(168,042) N	(3.25)		
				HOUSE ADJUSTMENT: REDUCE (13.50) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.				
***** DISAGREE				*****				
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #5690, #12840, #117354, #15987, #44478, #118135, #21739, #38788, #100541, #100446, #100539, #36338, #111378, #11475, #31187, #117816, #117373, #29146, #118993.				
2090-001		1,000,000 A					2090-001	
SENATE ADJUSTMENT: ADD FUNDS FOR DOWSETT HIGHLANDS LAND STUDY.								
***** DISAGREE				*****				
NON-RECURRING.								
1.00	1,641,262 A	1.00	658,155 A	<b>TOTAL CHANGES BY MOF</b>	(9.25)	111,725 A	(9.25)	111,725 A
	(52,254,168) N		(51,403,488) N		(3.25)	(52,422,210) N	(3.25)	(51,622,210) N
	1,317,103 U		17,103 U			17,103 U		17,103 U
	59,500,000 P		56,000,000 P			56,000,000 P		56,000,000 P
1.00	10,204,197	1.00	5,271,770	<b>TOTAL CHANGES</b>	(12.50)	3,706,618	(12.50)	4,506,618
115.10	12,458,327 A	115.10	11,475,220 A	<b>BUDGET TOTALS BY MOF</b>	104.85	10,928,790 A	104.85	10,928,790 A
101.15	33,458,782 N	101.15	34,309,462 N		97.90	33,290,740 N	97.90	34,090,740 N
0.00	464,458 S	0.00	464,458 S		0.00	464,458 S	0.00	464,458 S
0.00	1,403,930 U	0.00	103,930 U		0.00	103,930 U	0.00	103,930 U
0.00	59,500,000 P	0.00	56,000,000 P		0.00	56,000,000 P	0.00	56,000,000 P
216.25	107,285,497	216.25	102,353,070	<b>TOTAL BUDGET</b>	202.75	100,787,918	202.75	101,587,918

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	24.00	4,882,000 A	24.00 4,882,000 A	24.00	4,882,000 A	24.00 4,882,000 A	
	24.00	4,882,000	24.00 4,882,000	24.00	4,882,000	24.00 4,882,000	
- 1							- 1
***** AGREE OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.				***** OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.			
3-001		60,411 A	60,411 A		60,411 A	60,411 A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/60,411A; /60,411A) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/60,411A; /60,411A) ***** HOUSE CONCURS.			
6-001		(3,189,764) A	(3,189,764) A		(3,189,764) A	(3,189,764) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-3,189,764A; /-3,189,764A) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-3,189,764A; /-3,189,764A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
20-001	(1.00) (86,676) A	(1.00) (86,676) A			(1.00) (86,676) A	(1.00) (86,676) A			20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110). (-1.00/-86,676A; -1.00/-86,676A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110). (-1.00/-86,676A; -1.00/-86,676A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#8098; -44,544) (1) TEMPORARY INFORMATION SPECIALIST III SR18 (#47315; -42,132)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#8098; -44,544) (1) TEMPORARY INFORMATION SPECIALIST III SR18 (#47315; -42,132)				
	SEE DEF110 SEQ. NO. 20-001.				SEE DEF110 SEQ. NO. 20-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
90-001	5.00 474,196 A			5.00 399,992 A		5.00 474,196 A			5.00 399,992 A		90-001
	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR VETERANS SERVICES. (5.00/474,196A; 5.00/399,992A) ***** AGREE					EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR VETERANS SERVICES. (5.00/474,196A; 5.00/399,992A) ***** HOUSE CONCURS.					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) VETERANS SERVICES COUNSELOR III SR20 (FY14: 21,066; FY15: 42,132) (3) VETERANS SERVICES COUNSELOR IV SR22 (FY14: 22,788; FY15: 45,576) BURIAL VAULTS (48,000) BURIAL FEE (FY14: 200,000) NETWORK OF CARE (40,000) SPECIAL ADAPTIVE HOUSING (FY14: 25,000; FY15: 25,000) SHREDDER (FY14: 300) (4) OFFICE CHAIRS (FY14: 1,500) LAPTOP COMPUTER (FY14: 700) COMPUTERS (FY14: 7,200) TRIMMERS, WEED EATERS, BLOWERS, AND RELATED EQUIPMENT (FY14: 11,000; FY15: 11,000) SPORT UTILITY VEHICLE 4X4 (FY14: 30,000; FY15: 30,000) SEDAN (FY15: 25,000)					DETAIL OF GOVERNOR'S REQUEST: (2) VETERANS SERVICES COUNSELOR III SR20 (FY14: 42,132; FY15: 84,264) (3) VETERANS SERVICES COUNSELOR IV SR22 (FY14: 68,364; FY15: 136,728) BURIAL VAULTS (48,000) BURIAL FEE NETWORK OF CARE AND SPECIAL HOUSING (FY14: 200,000) ALLOWANCE (65,000) SHREDDER (FY14: 300) (4) OFFICE CHAIRS (FY14: 1,500) LAPTOP COMPUTER (FY14: 700) COMPUTERS (FY14: 7,200) TRIMMERS, WEED EATERS, BLOWERS, AND RELATED EQUIPMENT (11,000) SPORT UTILITY VEHICLE 4X4 (30,000) SEDAN (FY15: 25,000)					
1060-600						(1.00) (32,424) A			(1.00) (32,424) A		1060-600
	***** DISAGREE					HOUSE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #48488.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	4.00	(2,741,833) A	4.00	(2,816,037) A	<b>TOTAL CHANGES BY MOF</b>	3.00	(2,774,257) A	3.00	(2,848,461) A
	4.00	(2,741,833)	4.00	(2,816,037)	<b>TOTAL CHANGES</b>	3.00	(2,774,257)	3.00	(2,848,461)
	28.00	2,140,167 A	28.00	2,065,963 A	<b>BUDGET TOTALS BY MOF</b>	27.00	2,107,743 A	27.00	2,033,539 A
	28.00	2,140,167	28.00	2,065,963	<b>TOTAL BUDGET</b>	27.00	2,107,743	27.00	2,033,539

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	1,551,864	A	0.00	1,551,864	A	0.00	1,551,864	A	0.00	1,551,864	A
	0.00	5,568,699	N	0.00	5,568,699	N	0.00	5,568,699	N	0.00	5,568,699	N
	0.00	7,120,563		0.00	7,120,563		0.00	7,120,563		0.00	7,120,563	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.						OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.						
3-001		19,418	A	19,418	A		19,418	A	19,418	A	3-001	
		15,688	N	15,688	N		15,688	N	15,688	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/19,418A; /19,418A) (/15,688N; /15,688N) ***** AGREE						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/19,418A; /19,418A) (/15,688N; /15,688N) *****						
SENATE CONCURS.						HOUSE CONCURS.						
1060-600							(68,172)	A	(68,172)	A	1060-600	
							(204,515)	N	(204,515)	N		
***** DISAGREE						*****						
						HOUSE ADJUSTMENT: REDUCE (7) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. *****						
						DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #20853G, #711104, #120140, #120144, #120178, #120181, #120183.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		19,418 A	19,418 A	<b>TOTAL CHANGES BY MOF</b>		(48,754) A	(48,754) A		
		15,688 N	15,688 N			(188,827) N	(188,827) N		
		0.00	0.00	<b>TOTAL CHANGES</b>	0.00	(237,581)	0.00	(237,581)	
		0.00	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	1,503,110 A	0.00	1,503,110 A	
		0.00	0.00		0.00	5,379,872 N	0.00	5,379,872 N	
		0.00	0.00	<b>TOTAL BUDGET</b>	0.00	6,882,982	0.00	6,882,982	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015			EXPLANATION	FY 2014		FY 2015		SEQ #	
	12,552.6 0	772,510,601	A	12,552.6 0	772,510,601	A	12,552.6 0	772,510,601	A	12,552.6 0	772,510,601	A	
	0.00	7,530,000	B	0.00	7,530,000	B	0.00	7,530,000	B	0.00	7,530,000	B	
	0.00	166,428,581	N	0.00	166,428,581	N	0.00	166,428,581	N	0.00	166,428,581	N	
	0.00	28,919,060	T	0.00	28,919,060	T	0.00	28,919,060	T	0.00	28,919,060	T	
	0.00	3,995,605	U	0.00	3,995,605	U	0.00	3,995,605	U	0.00	3,995,605	U	
	0.00	3,379,491	W	0.00	3,379,491	W	0.00	3,379,491	W	0.00	3,379,491	W	
	12,552.60	982,763,338		12,552.60	982,763,338		12,552.60	982,763,338		12,552.60	982,763,338		

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AGREE

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

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

3-001	24,602,033	A	24,602,033	A	24,602,033	A	24,602,033	A	3-001
	970,510	N	970,510	N	970,510	N	970,510	N	
	70,940	T	70,940	T	70,940	T	70,940	T	
	4,395	U	4,395	U	4,395	U	4,395	U	
	9,947	W	9,947	W	9,947	W	9,947	W	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/24,602,033A; /24,602,033A)  
(/970,510N; /970,510N)  
(/70,940T; /70,940T)  
(/4,395U; /4,395U)  
(/9,947W; /9,947W)

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AGREE

SENATE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/24,602,033A; /24,602,033A)  
(/970,510N; /970,510N)  
(/70,940T; /70,940T)  
(/4,395U; /4,395U)  
(/9,947W; /9,947W)

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HOUSE CONCURS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (10) TEMPORARY POSITIONS AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION (EDN100/CB). (/-287,844A; /-287,844A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY OFFICE ASSISTANT (#59994, #59995, #59996, #59997, #59998, #800654, #800658, #800665, #800666, #800673; -28,836, -31,212, - 25,668, -25,668, -26,700, -26,700, -26,700, -31,212, -25,668, -39,480).  SEE EDN100 SEQ. NO. 10-002.	(287,844)	A	(287,844)	A				
				EXECUTIVE REQUEST: TRANSFER-OUT (10) TEMPORARY POSITIONS AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION (EDN100/CB). (/-287,844A; /-287,844A) ***** AGREE  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY OFFICE ASSISTANT (#59994, #59995, #59996, #59997, #59998, #800654, #800658, #800665, #800666, #800673; -28,836, -31,212, - 25,668, -25,668, -26,700, -26,700, -26,700, -31,212, -25,668, -39,480).  SEE EDN100 SEQ. NO. 10-002.	(287,844)	A	(287,844)	A	10-001
10-002	EXECUTIVE REQUEST: TRANSFER-IN (10) TEMPORARY POSITIONS AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION (EDN100/CB). (/287,844A; /287,844A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY OFFICE ASSISTANT (#59994, #59995, #59996, #59997, #59998, #800654, #800658, #800665, #800666, #800673; 28,836, 31,212, 25,668, 25,668, 26,700, 26,700, 26,700, 31,212, 25,668, 39,480).  SEE EDN100 SEQ. NO. 10-001.	287,844	A	287,844	A				
				EXECUTIVE REQUEST: TRANSFER-IN (10) TEMPORARY POSITIONS AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION (EDN100/CB). (/287,844A; /287,844A) ***** AGREE  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY OFFICE ASSISTANT (#59994, #59995, #59996, #59997, #59998, #800654, #800658, #800665, #800666, #800673; 28,836, 31,212, 25,668, 25,668, 26,700, 26,700, 26,700, 31,212, 25,668, 39,480).  SEE EDN100 SEQ. NO. 10-001.	287,844	A	287,844	A	10-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
11-001	(1.00) (24,786) A	(1.00) (24,786) A			(1.00) (24,786) A	(1.00) (24,786) A			11-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT RISK PROGRAMS (EDN100/BJ). (-1.00/-24,786A; -1.00/-24,786A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HEALTH AIDE 10-MONTH (#33963; -24,786)  SEE EDN100 SEQ. NO. 11-002.				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT RISK PROGRAMS (EDN100/BJ). (-1.00/-24,786A; -1.00/-24,786A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HEALTH AIDE 10-MONTH (#33963; -24,786)  SEE EDN100 SEQ. NO. 11-002.				
11-002	1.00 24,786 A	1.00 24,786 A			1.00 24,786 A	1.00 24,786 A			11-002
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT RISK PROGRAMS (EDN100/BJ). (1.00/24,786A; 1.00/24,786A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HEALTH AIDE 10-MONTH (#33963; 24,786)  SEE EDN100 SEQ. NO. 11-001.				EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT RISK PROGRAMS (EDN100/BJ). (1.00/24,786A; 1.00/24,786A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HEALTH AIDE 10-MONTH (#33963; 24,786)  SEE EDN100 SEQ. NO. 11-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
20-001	(1.00) EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM SCHOOL ADMINISTRATION (EDN100/CB) TO FACILITIES SERVICES (EDN400/OC). (-1.00/-50,908A; -1.00/-50,908A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PURCHASING SPECIALIST (#15928; -42,132) INTRASTATE TRANSPORTATION (-6,000) OFFICE SUPPLIES (-2,776)  SEE EDN400 SEQ. NO. 20-001.	(50,908) A	(1.00)	(50,908) A	(1.00) EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM SCHOOL ADMINISTRATION (EDN100/CB) TO FACILITIES SERVICES (EDN400/OC). (-1.00/-50,908A; -1.00/-50,908A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PURCHASING SPECIALIST (#15928; -42,132) INTRASTATE TRANSPORTATION (-6,000) OFFICE SUPPLIES (-2,776)  SEE EDN400 SEQ. NO. 20-001.	(50,908) A	(1.00)	(50,908) A	20-001
21-001	(2.00) EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (2.00/A; 2.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#70592) (1) OFFICE ASSISTANT I (#94269E)  SEE EDN200 SEQ. NO. 22-001.	A	2.00	A	(2.00/A; 2.00/A) EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (2.00/A; 2.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#70592) (1) OFFICE ASSISTANT I (#94269E)  SEE EDN200 SEQ. NO. 22-001.	A			21-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(88,900,184) N	(89,305,377) N				60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL FUND CEILING. (/-88,900,184N; /-89,305,377N)			EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL FUND CEILING. (/-88,900,184N; /-89,305,377N)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REGULAR INSTRUCTION, EDN100/AB (-40,440,343) VOCATIONAL - TECHNICAL EDUCATION, EDN100/BB (-3,500,000) EMPLOYEE BENEFITS PROGRAM, EDN100/CN (-3,500,000) NO CHILD LEFT BEHIND, EDN100/DB (FY14: -34,886,578; FY15: -35,291,771) COMPREHENSIVE SCHOOL HEALTH PROGRAM, EDN100/DE (-259,984) EDUCATION OF NATIVE HAWAIIANS, EDN100/DH (-420,000) OTHER DISCRETIONARY GRANTS, EDN100/DL (-3,158,279) STUDENT SCHOLARSHIPS, EDN100/DQ (-235,000) DEPARTMENT OF DEFENSE, EDN100/DR (-2,500,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: REGULAR INSTRUCTION, EDN100/AB (-40,440,343) VOCATIONAL - TECHNICAL EDUCATION, EDN100/BB (-3,500,000) EMPLOYEE BENEFITS PROGRAM, EDN100/CN (-3,500,000) NO CHILD LEFT BEHIND, EDN100/DB (FY14: -34,886,578; FY15: -35,291,771) COMPREHENSIVE SCHOOL HEALTH PROGRAM, EDN100/DE (-259,984) EDUCATION OF NATIVE HAWAIIANS, EDN100/DH (-420,000) OTHER DISCRETIONARY GRANTS, EDN100/DL (-3,158,279) STUDENT SCHOLARSHIPS, EDN100/DQ (-235,000) DEPARTMENT OF DEFENSE, EDN100/DR (-2,500,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001		(300,000) B (8,700,000) T (4,395) U	(300,000) B (8,700,000) T (4,395) U		(300,000) B (8,700,000) T (4,395) U	(300,000) B (8,700,000) T (4,395) U	61-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-GENERAL FUND CEILINGS. (/-300,000B; /-300,000B) (/-8,700,000T; /-8,700,000T) (/-4,395U; /-4,395U) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DRIVER EDUCATION, EDN100/BR (-4,395U) SCHOOL ADMINISTRATION, EDN100/CB (-300,000B) DONATIONS AND GIFTS, EDN100/XB (-800,000T) ATHLETICS, EDN100/XC (-1,700,000T) FOUNDATION AND OTHER GRANTS, EDN100/XE (-6,000,000T) OFFICE OF HAWAIIAN AFFAIRS, EDN100/XH (-200,000T)			EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-GENERAL FUND CEILINGS. (/-300,000B; /-300,000B) (/-8,700,000T; /-8,700,000T) (/-4,395U; /-4,395U) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DRIVER EDUCATION, EDN100/BR (-4,395U) SCHOOL ADMINISTRATION, EDN100/CB (-300,000B) DONATIONS AND GIFTS, EDN100/XB (-800,000T) ATHLETICS, EDN100/XC (-1,700,000T) FOUNDATION AND OTHER GRANTS, EDN100/XE (-6,000,000T) OFFICE OF HAWAIIAN AFFAIRS, EDN100/XH (-200,000T)			
62-001			(20,399,539) A			(1,897,428) A	62-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /-1,897,428A) ***** DISAGREE  SENATE DOES NOT CONCUR. SENATE ADJUSTMENT REFLECTS FULL REDUCTION IN WSF DUE TO REDUCTION OF 5,100 STUDENTS FROM KINDERGARTEN ROLLS. REFLECTS REDUCED ENROLLMENT DUE TO CHANGE IN ENTRANCE AGE OF KINDERGARTEN STUDENTS PER ACT 178 SLH 2012.			EXECUTIVE REQUEST: REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /-1,897,428A) ***** HOUSE CONCURS. REFLECTS REDUCED ENROLLMENT DUE TO CHANGE IN ENTRANCE AGE OF KINDERGARTEN STUDENTS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VOCATIONAL-TECHNICAL EDUCATION (EDN100/BB). (/-201,328A; /-201,328A) ***** AGREE SENATE CONCURS.	(201,328) A	(201,328) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR VOCATIONAL-TECHNICAL EDUCATION (EDN100/BB). (/-201,328A; /-201,328A) ***** HOUSE CONCURS.	(201,328) A	(201,328) A	69-001
69-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR AT RISK PROGRAMS (EDN100/BJ). (/-180,307A; /-180,307A) ***** AGREE SENATE CONCURS.	(180,307) A	(180,307) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR AT RISK PROGRAMS (EDN100/BJ). (/-180,307A; /-180,307A) ***** HOUSE CONCURS.	(180,307) A	(180,307) A	69-002
69-003	EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT ACTIVITIES (EDN100/BL). (/-12,530A; /-12,530A) ***** AGREE SENATE CONCURS.	(12,530) A	(12,530) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT ACTIVITIES (EDN100/BL). (/-12,530A; /-12,530A) ***** HOUSE CONCURS.	(12,530) A	(12,530) A	69-003
69-004	EXECUTIVE REQUEST: REDUCE FUNDS FOR ATHLETICS (EDN100/BM). (/-650,287A; /-650,287A) ***** AGREE SENATE CONCURS.	(650,287) A	(650,287) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR ATHLETICS (EDN100/BM). (/-650,287A; /-650,287A) ***** HOUSE CONCURS.	(650,287) A	(650,287) A	69-004

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
69-005	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEARNING CENTERS (EDN100/BQ). (/-35,643A; /-35,643A) ***** AGREE SENATE CONCURS.	(35,643) A	(35,643) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR LEARNING CENTERS (EDN100/BQ). (/-35,643A; /-35,643A) ***** HOUSE CONCURS.	(35,643) A	(35,643) A	69-005
69-006	EXECUTIVE REQUEST: REDUCE FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/-469,079A; /A) ***** AGREE SENATE CONCURS.	(469,079) A		EXECUTIVE REQUEST: REDUCE FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/-469,079A; /A) ***** HOUSE CONCURS.	(469,079) A		69-006
69-007	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAIIAN STUDIES (EDN100/CJ). (/-253,215A; /-253,215A) ***** AGREE SENATE CONCURS.	(253,215) A	(253,215) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAIIAN STUDIES (EDN100/CJ). (/-253,215A; /-253,215A) ***** HOUSE CONCURS.	(253,215) A	(253,215) A	69-007

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		17,678,689 P	17,034,000 P				90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER FEDERAL FUND CEILING FOR VARIOUS CATEGORICAL PROGRAMS IN SCHOOL BASED BUDGETING (EDN100). (/17,678,689P; /17,034,000P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VOCATIONAL - TECHNICAL EDUCATION, EDN100/BB (3,000,000) EMPLOYEE BENEFITS PROGRAM, EDN100/CN (3,500,000) EDUCATION OF NATIVE HAWAIIANS, EDN100/DH (439,000) STUDENT SCHOLARSHIPS, EDN100/DQ (FY14: 739,689; FY15: 95,000) DEPARTMENT OF DEFENSE, EDN100/DR (10,000,000)			EXECUTIVE REQUEST: ADD FUNDS FOR OTHER FEDERAL FUND CEILING FOR VARIOUS CATEGORICAL PROGRAMS IN SCHOOL BASED BUDGETING (EDN100). (/17,678,689P; /17,034,000P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: VOCATIONAL - TECHNICAL EDUCATION, EDN100/BB (3,000,000) EMPLOYEE BENEFITS PROGRAM, EDN100/CN (3,500,000) EDUCATION OF NATIVE HAWAIIANS, EDN100/DH (439,000) STUDENT SCHOLARSHIPS, EDN100/DQ (FY14: 739,689; FY15: 95,000) DEPARTMENT OF DEFENSE, EDN100/DR (10,000,000)			
91-001		20,000,000 A	25,000,000 A		12,857,918 A		91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/12,857,918A; /A) ***** DISAGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/12,857,918A; /A) ***** HOUSE CONCURS.			
92-001		271,014 A	271,014 A		271,014 A	271,014 A	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ATHLETICS (EDN100/BM). (/271,014A; /271,014A) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR ATHLETICS (EDN100/BM). (/271,014A; /271,014A) ***** HOUSE CONCURS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		1	A	1	A			93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE INSTRUCTIONAL MATERIALS UNDER HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/7,125,000A; /22,250,000A) ***** DISAGREE SENATE DOES NOT CONCUR.					EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE INSTRUCTIONAL MATERIALS UNDER HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/7,125,000A; /22,250,000A) ***** HOUSE DOES NOT CONCUR.		
94-001		3.75	A	3.75	A			94-001
	EXECUTIVE REQUEST: ADD (3.75) POSITIONS FOR AT RISK PROGRAMS (EDN100/BJ). (3.75/A; 3.75/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) SPECIAL SCHOOL TEACHER AT HALE HOOMALU PROGRAM (1) SCHOOL SECURITY ATTENDANT AT OLOMANA YOUTH CENTER (0.75) SCHOOL SECURITY ATTENDANT AT OLOMANA SCHOOL					EXECUTIVE REQUEST: ADD (3.75) POSITIONS FOR AT RISK PROGRAMS (EDN100/BJ). (3.75/A; 3.75/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) SPECIAL SCHOOL TEACHER AT HALE HOOMALU PROGRAM (1) SCHOOL SECURITY ATTENDANT AT OLOMANA YOUTH CENTER (0.75) SCHOOL SECURITY ATTENDANT AT OLOMANA SCHOOL		
95-001		4.00	A	4.00	A			95-001
	EXECUTIVE REQUEST: ADD (4) POSITIONS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (4.00/A; 4.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (2) EVALUATION SPECIALIST II (1) OFFICE ASSISTANT III					EXECUTIVE REQUEST: ADD (4) POSITIONS FOR HAWAII CONTENT/PERFORMANCE STANDARDS (EDN100/CQ). (4.00/A; 4.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (2) EVALUATION SPECIALIST II (1) OFFICE ASSISTANT III		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
96-001	1.00 A	1.00	A			A		96-001
	EXECUTIVE REQUEST: ADD (1) POSITION FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (1.00/A; 1.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 12-MONTH STATE OFFICE TEACHER				EXECUTIVE REQUEST: ADD (1) POSITION FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) 12-MONTH STATE OFFICE TEACHER			
99-001		10,000,000 N	10,000,000 N					99-001
	EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/2,875,457A; /2,875,457A) ***** DISAGREE SENATE DOES NOT CONCUR. ESTABLISHES FEDERAL FUND CEILING FOR EXPENDITURE OF FEDERAL IMPACT AID AWARDS.				EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/2,875,457A; /2,875,457A) ***** HOUSE DOES NOT CONCUR.			
99-002		40,000,000 N	40,000,000 N					99-002
	EXECUTIVE REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION (EDN100/AB). (/33,040,309A; /33,040,309A) ***** DISAGREE SENATE DOES NOT CONCUR. ESTABLISHES FEDERAL FUND CEILING FOR EXPENDITURE OF FEDERAL IMPACT AID AWARDS.				EXECUTIVE REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION (EDN100/AB). (/33,040,309A; /33,040,309A) ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-003		289,885 A	289,885 A				99-003
	EXECUTIVE REQUEST: ADD FUNDS FOR JUNIOR RESERVE OFFICER TRAINING CORPS (EDN100/BS). (/289,885A; /289,885A) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR JUNIOR RESERVE OFFICER TRAINING CORPS (EDN100/BS). (/289,885A; /289,885A) ***** HOUSE DOES NOT CONCUR.			
99-004		7,033 A	7,033 A				99-004
	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV). (/7,033A; /7,033A) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV). (/7,033A; /7,033A) ***** HOUSE DOES NOT CONCUR.			
99-005			29,041 A				99-005
	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/A; /29,041A) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/A; /29,041A) ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-006	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL ADMINISTRATION (CATEGORICAL) (EDN100/CB). (/703,115A; /703,115A) ***** DISAGREE SENATE CONCURS.	703,115 A	703,115 A	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL ADMINISTRATION (CATEGORICAL) (EDN100/CB). (/703,115A; /703,115A) ***** HOUSE DOES NOT CONCUR.			99-006
99-007	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/188,316A; /6,438,316A) ***** AGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/188,316A; /6,438,316A) ***** HOUSE DOES NOT CONCUR.			99-007
1060-600	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #800666, #74921.	(63,631) A	(63,631) A	1060-600

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
2090-001		5,000,000 A	5,000,000 A					2090-001	
	SENATE ADJUSTMENT: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA).					*****			
	***** DISAGREE					*****			
	FUNDS TO MITIGATE COMMON CORE STATE STANDARDS COSTS AT SCHOOLS.								
	9.75	49,019,784 A	9.75	34,118,365 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	35,814,037 A	(1.00)	21,527,770 A
		(300,000) B		(300,000) B			(300,000) B		(300,000) B
		(37,929,674) N		(38,334,867) N			970,510 N		970,510 N
		(8,629,060) T		(8,629,060) T			(8,629,060) T		(8,629,060) T
		9,947 W		9,947 W			9,947 W		9,947 W
		17,678,689 P		17,034,000 P					
	9.75	19,849,686	9.75	3,898,385	<b>TOTAL CHANGES</b>	(1.00)	27,865,434	(1.00)	13,579,167
12,562.3	821,530,385 A	12,562.3	806,628,966 A	<b>BUDGET TOTALS BY MOF</b>	12,551.6	808,324,638 A	12,551.6	794,038,371 A	
0.00	7,230,000 B	0.00	7,230,000 B		0.00	7,230,000 B	0.00	7,230,000 B	
0.00	128,498,907 N	0.00	128,093,714 N		0.00	167,399,091 N	0.00	167,399,091 N	
0.00	20,290,000 T	0.00	20,290,000 T		0.00	20,290,000 T	0.00	20,290,000 T	
0.00	3,995,605 U	0.00	3,995,605 U		0.00	3,995,605 U	0.00	3,995,605 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	17,678,689 P	0.00	17,034,000 P						
12,562.35	1,002,613,024	12,562.35	986,661,723	<b>TOTAL BUDGET</b>	12,551.60	1,010,628,772	12,551.60	996,342,505	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	5,116.62	313,456,272	A	5,116.62	313,456,272	A	5,116.62	313,456,272	A	5,116.62	313,456,272	A
	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B	0.00	100,000	B
	2.00	44,932,504	N	2.00	44,932,504	N	2.00	44,932,504	N	2.00	44,932,504	N
	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W	4.00	3,500,000	W
	5,122.62	361,988,776		5,122.62	361,988,776		5,122.62	361,988,776		5,122.62	361,988,776	

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AGREE

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

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

3-001	10,176,028	A	10,176,028	A
	781,875	N	781,875	N

	10,176,028	A	10,176,028	A	3-001
	781,875	N	781,875	N	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/10,176,028A; /10,176,028A)  
(/781,875N; /781,875N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/10,176,028A; /10,176,028A)  
(/781,875N; /781,875N)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO EXTENDED SCHOOL YEAR (EDN150/FC). (/-378,000A; /-378,000A) ***** AGREE  SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: RECALL DUTY PREMIUM (-303,500) PART TIME - TEACHER (-74,500)  SEE EDN150 SEQ. NO. 10-002.	(378,000) A	(378,000) A	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO EXTENDED SCHOOL YEAR (EDN150/FC). (/-378,000A; /-378,000A) ***** HOUSE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: RECALL DUTY PREMIUM (-303,500) PART TIME - TEACHER (-74,500)  SEE EDN150 SEQ. NO. 10-002.	(378,000) A	(378,000) A	10-001
10-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO EXTENDED SCHOOL YEAR (EDN150/FC). (/378,000A; /378,000A) ***** AGREE  SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: RECALL DUTY PREMIUM (303,500) PART TIME - TEACHER (74,500)  SEE EDN150 SEQ. NO. 10-001.	378,000 A	378,000 A	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO EXTENDED SCHOOL YEAR (EDN150/FC). (/378,000A; /378,000A) ***** HOUSE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: RECALL DUTY PREMIUM (303,500) PART TIME - TEACHER (74,500)  SEE EDN150 SEQ. NO. 10-001.	378,000 A	378,000 A	10-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
11-001	(2.00) (119,363) A	(2.00) (119,363) A			(2.00) (119,363) A	(2.00) (119,363) A			11-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (-2.00/-119,363A; -2.00/-119,363A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (-2.00/-119,363A; -2.00/-119,363A) *****				
	SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST (#76186; -75,671) (1) OFFICE ASSISTANT (#59961; -27,897) CLASSROOM SUPPLIES (-5,000) COMPUTER SUPPLIES (-5,000) PRIVATE CAR MILEAGE (BASE) (-2,000) SERVICES FOR FEE - MISCELLANEOUS (NON-STATE EMPLOYEE) (- 3,795)  SEE EDN150 SEQ. NO. 11-002.				HOUSE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST (#76186; -75,671) (1) OFFICE ASSISTANT (#59961; -27,897) CLASSROOM SUPPLIES (-5,000) COMPUTER SUPPLIES (-5,000) PRIVATE CAR MILEAGE (BASE) (-2,000) SERVICES FOR FEE - MISCELLANEOUS (NON-STATE EMPLOYEE) (- 3,795)  SEE EDN150 SEQ. NO. 11-002.				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
11-002		2.00	119,363 A	2.00	119,363 A		2.00	119,363 A	2.00	119,363 A	11-002
	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (2.00/119,363A; 2.00/119,363A) ***** AGREE					EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (2.00/119,363A; 2.00/119,363A) *****					
	SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST(#76186; 75,671) (1) OFFICE ASSISTANT (#59961; 27,897) CLASSROOM SUPPLIES (5,000) COMPUTER SUPPLIES (5,000) PRIVATE CAR MILEAGE (BASE) (2,000) SERVICES FOR FEE - MISCELLANEOUS (NON-STATE EMPLOYEE) (3,795)  SEE EDN150 SEQ. NO. 11-001.					HOUSE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST(#76186; 75,671) (1) OFFICE ASSISTANT (#59961; 27,897) CLASSROOM SUPPLIES (5,000) COMPUTER SUPPLIES (5,000) PRIVATE CAR MILEAGE (BASE) (2,000) SERVICES FOR FEE - MISCELLANEOUS (NON-STATE EMPLOYEE) (3,795)  SEE EDN150 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/-2,869,250A; /-2,869,250A) ***** AGREE  SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE (NON-STATE EMPLOYEE) (-2,398,895) INDIVIDUALIZED EDUCATION PROGRAM RELATED - EDUCATIONAL SERVICES (-470,355)  SEE EDN150 SEQ. NO. 12-002.	(2,869,250) A	(2,869,250) A	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/-2,869,250A; /-2,869,250A) ***** HOUSE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE (NON-STATE EMPLOYEE) (-2,398,895) INDIVIDUALIZED EDUCATION PROGRAM RELATED - EDUCATIONAL SERVICES (-470,355)  SEE EDN150 SEQ. NO. 12-002.	(2,869,250) A	(2,869,250) A	12-001
12-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/2,869,250A; /2,869,250A) ***** AGREE  SENATE CONCURS. REFLECTS DUE TO REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE (NON-STATE EMPLOYEE) (2,398,895) INDIVIDUALIZED EDUCATION PROGRAM RELATED - EDUCATIONAL SERVICES (470,355)  SEE EDN150 SEQ. NO. 12-001.	2,869,250 A	2,869,250 A	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/2,869,250A; /2,869,250A) ***** HOUSE CONCURS. REFLECTS DUE TO REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE (NON-STATE EMPLOYEE) (2,398,895) INDIVIDUALIZED EDUCATION PROGRAM RELATED - EDUCATIONAL SERVICES (470,355)  SEE EDN150 SEQ. NO. 12-001.	2,869,250 A	2,869,250 A	12-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
13-001	EXECUTIVE REQUEST: TRANSFER-OUT (7.5) TEMPORARY POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/-189,199A; /-189,199A) ***** AGREE  SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (7.5) TEMPORARY EDUCATIONAL ASSISTANT (#56295, #56290, #56293, #58176, #56294, #800056, #801844, #801842, #801843; -18,078, -28,139, -18,786, -20,317, -12,052, -19,515, -24,104, -24,104, -24,104).  SEE EDN150 SEQ. NO. 13-002.	(189,199)	A	(189,199)	A				
				EXECUTIVE REQUEST: TRANSFER-OUT (7.5) TEMPORARY POSITIONS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/-189,199A; /-189,199A) *****  HOUSE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (7.5) TEMPORARY EDUCATIONAL ASSISTANT (#56295, #56290, #56293, #58176, #56294, #800056, #801844, #801842, #801843; -18,078, -28,139, -18,786, -20,317, -12,052, -19,515, -24,104, -24,104, -24,104).  SEE EDN150 SEQ. NO. 13-002.	(189,199)	A	(189,199)	A	13-001
13-002	EXECUTIVE REQUEST: TRANSFER-IN (7.5) TEMPORARY POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/189,199A; /189,199A) ***** AGREE  SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (7.5) TEMPORARY EDUCATIONAL ASSISTANT (#56295, #56290, #56293, #58176, #56294, #800056, #801844, #801842, #801843; 18,078, 28,139, 18,786, 20,317, 12,052, 19,515, 24,104, 24,104, 24,104)  SEE EDN150 SEQ. NO. 13-001.	189,199	A	189,199	A				
				EXECUTIVE REQUEST: TRANSFER-IN (7.5) TEMPORARY POSITIONS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/189,199A; /189,199A) *****  HOUSE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (7.5) TEMPORARY EDUCATIONAL ASSISTANT (#56295, #56290, #56293, #58176, #56294, #800056, #801844, #801842, #801843; 18,078, 28,139, 18,786, 20,317, 12,052, 19,515, 24,104, 24,104, 24,104).  SEE EDN150 SEQ. NO. 13-001.	189,199	A	189,199	A	13-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
14-001	(3.00) (221,259) A	(3.00) (221,259) A			(3.00) (221,259) A	(3.00) (221,259) A			14-001
	EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (-3.00/-221,259A; -3.00/-221,259A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (-3.00/-221,259A; -3.00/-221,259A) *****				
	SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) DISTRICT EDUCATIONAL SPECIALIST II (#75384; -71,089) (1) EDUCATIONAL DIRECTOR (#75474; -88,798) (1) SOCIAL WORKER IV - 12 MONTH (#42195; -55,367) PRIVATE CAR MILEAGE (BASE) (-1,500) TRANSPORTATION INTRA-STATE (-2,885) SUBSISTENCE INTRA-STATE (-1,620)				HOUSE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) DISTRICT EDUCATIONAL SPECIALIST II (#75384; -71,089) (1) EDUCATIONAL DIRECTOR (#75474; -88,798) (1) SOCIAL WORKER IV - 12 MONTH (#42195; -55,367) PRIVATE CAR MILEAGE (BASE) (-1,500) TRANSPORTATION INTRA-STATE (-2,885) SUBSISTENCE INTRA-STATE (-1,620)				
	SEE EDN150 SEQ. NO. 14-002.				SEE EDN150 SEQ. NO. 14-002.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE										
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #					
14-002		3.00	221,259	A	3.00	221,259	A		3.00	221,259	A	14-002				
	EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (3.00/221,259A; 3.00/221,259A) ***** AGREE  SENATE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) DISTRICT EDUCATIONAL SPECIALIST II (#75384; 71,089) (1) EDUCATIONAL DIRECTOR (#75474; 88,798) (1) SOCIAL WORKER IV - 12 MONTH (#42195; 55,367) PRIVATE CAR MILEAGE (BASE) (1,500) TRANSPORTATION INTRA-STATE (2,885) SUBSISTENCE INTRA-STATE (1,620)  SEE EDN150 SEQ. NO. 14-001.															
						EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (3.00/221,259A; 3.00/221,259A) ***** HOUSE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) DISTRICT EDUCATIONAL SPECIALIST II (#75384; 71,089) (1) EDUCATIONAL DIRECTOR (#75474; 88,798) (1) SOCIAL WORKER IV - 12 MONTH (#42195; 55,367) PRIVATE CAR MILEAGE (BASE) (1,500) TRANSPORTATION INTRA-STATE (2,885) SUBSISTENCE INTRA-STATE (1,620)  SEE EDN150 SEQ. NO. 14-001.										

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
20-001	(3.00) (117,161) A	(3.00) (117,161) A			(3.00) (117,161) A	(3.00) (117,161) A			20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO FOOD SERVICES (EDN400/MD). (-3.00/-117,161A; -3.00/-117,161A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO FOOD SERVICES (EDN400/MD). (-3.00/-117,161A; -3.00/-117,161A) *****				
	SENATE CONCURS. TRANSFERS POSITIONS FROM THE HAWAII SCHOOL FOR THE DEAF AND BLIND TO FOOD SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) COOK/BAKER (#01938; -38,436) (1) CAFETERIA HELPER (#01942; -33,228) (1) SCHOOL FOOD SERVICES MANAGER (#01943; -45,497)  SEE EDN400 SEQ. NO. 21-001.				HOUSE CONCURS. TRANSFERS POSITIONS FROM THE HAWAII SCHOOL FOR THE DEAF AND BLIND TO FOOD SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) COOK/BAKER (#01938; -38,436) (1) CAFETERIA HELPER (#01942; -33,228) (1) SCHOOL FOOD SERVICES MANAGER (#01943; -45,497)  SEE EDN400 SEQ. NO. 21-001.				
21-001	(2.00) (75,936) A	(2.00) (75,936) A			(2.00) (75,936) A	(2.00) (75,936) A			21-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (-2.00/-75,936A; -2.00/-75,936A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (-2.00/-75,936A; -2.00/-75,936A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#58278; -37,968) (1) USER SUPPORT TECHNICIAN (#58279; -37,968)  SEE EDN300 SEQ. NO. 20-001.				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#58278; -37,968) (1) USER SUPPORT TECHNICIAN (#58279; -37,968)  SEE EDN300 SEQ. NO. 20-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
22-001	1.00 A	1.00	A			A		22-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM ADULT EDUCATION PER PUPIL ALLOCATION TO (EDN500/PC) TO SPECIAL SCHOOLS (EDN150/FB). (1.00/A; 1.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VICE PRINCIPAL III (#70775)  SEE EDN500 SEQ. NO. 20-001.				EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM ADULT EDUCATION PER PUPIL ALLOCATION TO (EDN500/PC) TO SPECIAL SCHOOLS (EDN150/FB). (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) VICE PRINCIPAL III (#70775)  SEE EDN500 SEQ. NO. 20-001.			
23-001	1.00 A	1.00	A			A		23-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM STATE ADMINISTRATION SERVICES - ADULT EDUCATION (EDN500/PB) TO STUDENT SUPPORT SERVICES (EDN150/VA). (1.00/A; 1.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#75399)  SEE EDN500 SEQ. NO. 21-001.				EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM STATE ADMINISTRATION SERVICES - ADULT EDUCATION (EDN500/PB) TO STUDENT SUPPORT SERVICES (EDN150/VA). (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#75399)  SEE EDN500 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
24-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II (#75399)</p> <p>SEE EDN300 SEQ. NO. 28-001.</p>			<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF). *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II (#75399)</p> <p>SEE EDN300 SEQ. NO. 28-001.</p>			24-001
60-001	<p>(3,523,987) N</p> <p>EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION. (/-3,523,987N; /-3,523,987N) ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL EDUCATION IN REGULAR SCHOOLS, EDN150/FA PERSONAL SERVICES (-3,407,894) SPECIAL EDUCATION FOR THE DISABLED, EDN150/NB (1) TEMPORARY ACCOUNT CLERK (-32,424) (1) TEMPORARY ACCOUNTANT (-47,412) OTHER PERSONAL SERVICES (-30,987) PRESCHOOL FOR THE DISABLED, EDN150/ND OTHER CURRENT EXPENSES (-5,270)</p>		(3,523,987) N	<p>(-3,523,987N; /-3,523,987N)</p> <p>EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION. (/-3,523,987N; /-3,523,987N) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SPECIAL EDUCATION IN REGULAR SCHOOLS, EDN150/FA PERSONAL SERVICES (-3,407,894) SPECIAL EDUCATION FOR THE DISABLED, EDN150/NB (1) TEMPORARY ACCOUNT CLERK (-32,424) (1) TEMPORARY ACCOUNTANT (-47,412) OTHER PERSONAL SERVICES (-30,987) PRESCHOOL FOR THE DISABLED, EDN150/ND OTHER CURRENT EXPENSES (-5,270)</p>			60-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
69-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL OLYMPICS PURCHASE OF SERVICE CONTRACTS (EDN150/RA). (/-9,673A; /-9,673A) ***** AGREE SENATE CONCURS.	(9,673) A	(9,673) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL OLYMPICS PURCHASE OF SERVICE (EDN150/RA). (/-9,673A; /-9,673A) ***** HOUSE CONCURS.	(9,673) A	(9,673) A	69-001
69-002	EXECUTIVE REQUEST: REDUCE FUNDS FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/-963,402A; /-963,402A) ***** AGREE SENATE CONCURS.	(963,402) A	(963,402) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/-963,402A; /-963,402A) ***** HOUSE CONCURS.	(963,402) A	(963,402) A	69-002
69-003	EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA). (/-125,571A; /-125,571A) ***** AGREE SENATE CONCURS.	(125,571) A	(125,571) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA). (/-125,571A; /-125,571A) ***** HOUSE CONCURS.	(125,571) A	(125,571) A	69-003

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
69-004	EXECUTIVE REQUEST: REDUCE FUNDS FOR INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC). (/-353,403A; /-353,403A) ***** AGREE SENATE CONCURS.	(353,403) A	(353,403) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC). (/-353,403A; /-353,403A) ***** HOUSE CONCURS.	(353,403) A	(353,403) A	69-004
69-005	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). (/-47,839A; /-47,839A) ***** AGREE SENATE CONCURS.	(47,839) A	(47,839) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). (/-47,839A; /-47,839A) ***** HOUSE CONCURS.	(47,839) A	(47,839) A	69-005
69-006	EXECUTIVE REQUEST: REDUCE FUNDS FOR TARGETED TECHNICAL ASSISTANCE (EDN150/YD). (/-28,561A; /-28,561A) ***** AGREE SENATE CONCURS.	(28,561) A	(28,561) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR TARGETED TECHNICAL ASSISTANCE (EDN150/YD). (/-28,561A; /-28,561A) ***** HOUSE CONCURS.	(28,561) A	(28,561) A	69-006

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
69-007	EXECUTIVE REQUEST: REDUCE FUNDS FOR TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE). (/-14,661A; /-14,661A) ***** AGREE SENATE CONCURS.	(14,661) A	(14,661) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE). (/-14,661A; /-14,661A) ***** HOUSE CONCURS.	(14,661) A	(14,661) A	69-007
69-008	EXECUTIVE REQUEST: REDUCE FUNDS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/-35,895A; /-35,895A) ***** AGREE SENATE CONCURS.	(35,895) A	(35,895) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/-35,895A; /-35,895A) ***** HOUSE CONCURS.	(35,895) A	(35,895) A	69-008
69-009	EXECUTIVE REQUEST: REDUCE FUNDS FOR OTHER RELATED SERVICES (EDN150/YK). (/-5,353A; /-5,353A) ***** AGREE SENATE CONCURS.	(5,353) A	(5,353) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR OTHER RELATED SERVICES (EDN150/YK). (/-5,353A; /-5,353A) ***** HOUSE CONCURS.	(5,353) A	(5,353) A	69-009

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		3,547,689 N	3,547,689 N		3,547,689 N	3,547,689 N	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (/3,547,689N; /3,547,689N) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (/3,547,689N; /3,547,689N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,547,689)			
91-001		92,500 P	92,500 P				91-001
	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (/92,500P; /92,500P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK (31,212) (1) TEMPORARY ACCOUNTANT (45,576) FRINGE BENEFITS (15,712)			EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (/92,500P; /92,500P) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK (31,212) (1) TEMPORARY ACCOUNTANT (45,576) FRINGE BENEFITS (15,712)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
92-001	88.00 A	88.00	A			A		92-001
	EXECUTIVE REQUEST: ADD (88) POSITIONS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (88.00/A; 88.00/A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (8) 12-MONTH DISTRICT OFFICE TEACHER (3) BEHAVIORAL HEALTH SPECIALIST IV (2) CLINICAL PSYCHOLOGIST VI (4) DISTRICT OFFICE TEACHER (67) EDUCATIONAL ASSISTANT III (1) OCCUPATIONAL THERAPIST IV (2) SOCIAL WORKER IV (1) SPEECH PATHOLOGIST IV				EXECUTIVE REQUEST: ADD (88) POSITIONS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (88.00/A; 88.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (8) 12-MONTH DISTRICT OFFICE TEACHER (3) BEHAVIORAL HEALTH SPECIALIST IV (2) CLINICAL PSYCHOLOGIST VI (4) DISTRICT OFFICE TEACHER (67) EDUCATIONAL ASSISTANT III (1) OCCUPATIONAL THERAPIST IV (2) SOCIAL WORKER IV (1) SPEECH PATHOLOGIST IV			
93-001		1,500,000 W	1,500,000 W					93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING FOR FEDERAL REVENUE MAXIMIZATION PROGRAM UNDER OTHER RELATED SERVICES (EDN150/YK). (/1,500,000W; /1,500,000W) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,332) OTHER CURRENT EXPENSES (1,498,668)				EXECUTIVE REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING FOR FEDERAL REVENUE MAXIMIZATION PROGRAM UNDER OTHER RELATED SERVICES (EDN150/YK). (/1,500,000W; /1,500,000W) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,332) OTHER CURRENT EXPENSES (1,498,668)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-001		3,600,000 N	3,600,000 N				99-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/3,277,177A; /3,277,177A) ***** DISAGREE SENATE DOES NOT CONCUR. ESTABLISHES ADDITIONAL FEDERAL FUND CEILING FOR IMPACT AID AWARDS.			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/3,277,177A; /3,277,177A) ***** HOUSE DOES NOT CONCUR.			
99-002		76,047 A	76,047 A				99-002
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL SCHOOLS (EDN150/FB). (/76,047A; /76,047A) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL SCHOOLS (EDN150/FB). (/76,047A; /76,047A) ***** HOUSE DOES NOT CONCUR.			
99-003		222,301 A	222,301 A				99-003
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION SERVICES DURING SCHOOL BREAKS (EDN150/FC). (/222,301A; /222,301A) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION SERVICES DURING SCHOOL BREAKS (EDN150/FC). (/222,301A; /222,301A) ***** HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-004	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER SPECIAL EDUCATION SERVICES (EDN150/FD). (/139,153A; /139,153A) ***** DISAGREE SENATE CONCURS.	139,153 A	139,153 A	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER SPECIAL EDUCATION SERVICES (EDN150/FD). (/139,153A; /139,153A) ***** HOUSE DOES NOT CONCUR.			99-004
1060-600	***** DISAGREE			(27.50) (2,256,632) A HOUSE ADJUSTMENT: REDUCE (27.50) POSITIONS, (50.375) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #30461, #30462, #30477, #30506, #30910, #28353, #28357, #32047, #32243, #37665, #41335, #43885, #50872, #52474, #52570, #52736, #53189, #54594, #54989, #54991, #55279, #56853, #56902, #56954, #56961, #56970, #57017, #57018, #57019, #57100, #57106, #57325, #57327, #57344, #57364, #57394, #57454, #57551, #57552, #57557, #57575, #57577, #57592, #57596, #57600, #57616, #57626, #57680, #57830, #57979, #58006, #58012, #58888, #58974, #800156, #800161, #800168, #800171, #800173, #800202, #800390, #800540, #800542, #800555, #800603, #800923, #800924, #801004, #801284, #801294, #801364, #801407, #801462, #801463, #801843, #801890, #801965, #802277, #802342, #802351, #802364, #802399, #802400, #66419, #55830, #56322, #56358, #29133, #58525, #59639, #59795, #800431, #800442, #800757, #801797.	(27.50) (2,256,632) A	(27.50) (2,256,632) A	1060-600

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
85.00	8,836,074 A		85.00	8,836,074 A	<b>TOTAL CHANGES BY MOF</b>	(32.50)	6,141,941 A	(32.50)	6,141,941 A
	4,405,577 N			4,405,577 N			4,329,564 N		4,329,564 N
	1,500,000 W			1,500,000 W					
	92,500 P			92,500 P					
85.00	14,834,151		85.00	14,834,151	<b>TOTAL CHANGES</b>	(32.50)	10,471,505	(32.50)	10,471,505
5,201.62	322,292,346 A		5,201.62	322,292,346 A	<b>BUDGET TOTALS BY MOF</b>	5,084.12	319,598,213 A	5,084.12	319,598,213 A
0.00	100,000 B		0.00	100,000 B		0.00	100,000 B	0.00	100,000 B
2.00	49,338,081 N		2.00	49,338,081 N		2.00	49,262,068 N	2.00	49,262,068 N
4.00	5,000,000 W		4.00	5,000,000 W		4.00	3,500,000 W	4.00	3,500,000 W
0.00	92,500 P		0.00	92,500 P					
5,207.62	376,822,927		5,207.62	376,822,927	<b>TOTAL BUDGET</b>	5,090.12	372,460,281	5,090.12	372,460,281



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	379.00	43,767,584	A	379.00	43,767,584	A	379.00	43,767,584	A	379.00	43,767,584	A
	11.00	2,321,746	B	11.00	2,321,746	B	11.00	2,321,746	B	11.00	2,321,746	B
	0.00	667,385	N	0.00	667,385	N	0.00	667,385	N	0.00	667,385	N
	0.00	242,099	U	0.00	242,099	U	0.00	242,099	U	0.00	242,099	U
	0.00	20,073,434	V	0.00	20,073,434	V	0.00	20,073,434	V	0.00	20,073,434	V
	390.00	67,072,248		390.00	67,072,248		390.00	67,072,248		390.00	67,072,248	

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AGREE

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

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

3-001	973,091	A	973,091	A
	92,406	B	92,406	B
	19,615	N	19,615	N
	7,901	U	7,901	U

973,091	A	973,091	A	3-001
92,406	B	92,406	B	
19,615	N	19,615	N	
7,901	U	7,901	U	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/973,091A; /973,091A)  
(/92,406B; /92,406B)  
(/19,615N; /19,615N)  
(/7,901U; /7,901U)

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AGREE

SENATE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/973,091A; /973,091A)  
(/92,406B; /92,406B)  
(/19,615N; /19,615N)  
(/7,901U; /7,901U)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
6-001		(20,073,434) V	(20,073,434) V			(20,073,434) V	(20,073,434) V	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,073,434V; /-20,073,434V) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,073,434V; /-20,073,434V) ***** HOUSE CONCURS.			
10-001		(1.00) (87,340) A	(1.00) (87,340) A			(1.00) (87,340) A	(1.00) (87,340) A	10-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM TECHNOLOGY EDUCATION (EDN200/GM) TO INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (-1.00/-87,340A; -1.00/-87,340A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION ADMINISTRATIVE SERVICES DIRECTOR (#66356; - 87,340)  SEE EDN200 SEQ. NO. 10-002.				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM TECHNOLOGY EDUCATION (EDN200/GM) TO INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (-1.00/-87,340A; -1.00/-87,340A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION ADMINISTRATIVE SERVICES DIRECTOR (#66356; - 87,340)  SEE EDN200 SEQ. NO. 10-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
10-002		1.00	87,340	A	1.00	87,340	A		1.00	87,340	A	10-002
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM TECHNOLOGY EDUCATION (EDN200/GM) TO INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (1.00/87,340A; 1.00/87,340A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION ADMINISTRATIVE SERVICES DIRECTOR (#66356; 87,340)  SEE EDN200 SEQ. NO. 10-001.					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM TECHNOLOGY EDUCATION (EDN200/GM) TO INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (1.00/87,340A; 1.00/87,340A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION ADMINISTRATIVE SERVICES DIRECTOR (#66356; 87,340)  SEE EDN200 SEQ. NO. 10-001.						
20-001		1.00	32,424	A	1.00	32,424	A		1.00	32,424	A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (1.00/32,424A; 1.00/32,424A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#01779; 32,424)  SEE EDN300 SEQ. NO. 22-001.					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (1.00/32,424A; 1.00/32,424A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#01779; 32,424)  SEE EDN300 SEQ. NO. 22-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
21-001		3.00	234,864	A	3.00	234,864	A		3.00	234,864	A	21-001
	EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO SYSTEMS ACCOUNTABILITY (EDN200/GP) (3.00/234,864A; 3.00/234,864A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#48871; 53,352) (1) STUDENT INFORMATION SPECIALIST (#68622; 107,591) (1) INFORMATION RESOURCE MANAGEMENT BRANCH - DECISION SUPPORT SPECIALIST (#69702; 73,921)  SEE EDN300 SEQ. NO. 24-001.						EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO SYSTEMS ACCOUNTABILITY (EDN200/GP) (3.00/234,864A; 3.00/234,864A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#48871; 53,352) (1) STUDENT INFORMATION SPECIALIST (#68622; 107,591) (1) INFORMATION RESOURCE MANAGEMENT BRANCH - DECISION SUPPORT SPECIALIST (#69702; 73,921)  SEE EDN300 SEQ. NO. 24-001.					
22-001		(2.00)		A	(2.00)			A				22-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (-2.00/A; -2.00/A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST III (#60035) (1) SECRETARY II (#12310)  SEE EDN100 SEQ. NO. 21-001.						EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (-2.00/A; -2.00/A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST III (#60035) (1) SECRETARY II (#12310)  SEE EDN100 SEQ. NO. 21-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
23-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (12) TEMPORARY VICE PRINCIPAL I (#70559, #70560, #70561, #70562, #70563, #70564, #70565, #70566, #70567, #70568, #70569, #70570)</p> <p>SEE EDN500 SEQ. NO. 23-001.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (12) TEMPORARY VICE PRINCIPAL I (#70559, #70560, #70561, #70562, #70563, #70564, #70565, #70566, #70567, #70568, #70569, #70570)</p> <p>SEE EDN500 SEQ. NO. 23-001.</p>			23-001
24-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (#59072)</p> <p>SEE EDN300 SEQ. NO. 27-001.</p>			<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (#59072)</p> <p>SEE EDN300 SEQ. NO. 27-001.</p>			24-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
25-001		(94,937) A	(94,937) A		(94,937) A	(94,937) A	25-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM SYSTEMS ACCOUNTABILITY (EDN200/GP) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/-94,937A; /-94,937A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (#73596; -94,937)  SEE EDN300 SEQ. NO. 21-001.			EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM SYSTEMS ACCOUNTABILITY (EDN200/GP) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/-94,937A; /-94,937A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (#73596; -94,937)  SEE EDN300 SEQ. NO. 21-001.			
60-001		(187,000) N	(187,000) N		(187,000) N	(187,000) N	60-001
	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/-187,000N; /-187,000N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (-109,099) FRINGE BENEFITS (-43,640) OFFICE SUPPLIES (-34,261)			EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/-187,000N; /-187,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (#;-109,099) FRINGE BENEFITS (-43,640) OFFICE SUPPLIES (-34,261)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001		(92,406) B	(92,406) B		(92,406) B	(92,406) B	61-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/-92,406B; /-92,406B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (87,926) MISCELLANEOUS CURRENT EXPENSES (-164,785) COMPUTER EQUIPMENT (-9,251) FURNITURE AND FURNISHINGS (-6,296)			EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/-92,406B; /-92,406B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (87,926) MISCELLANEOUS CURRENT EXPENSES (-164,785) COMPUTER EQUIPMENT (-9,251) FURNITURE AND FURNISHINGS (-6,296)			
69-001		(16,644) A			(16,644) A		69-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADMINISTRATIVE SERVICES (EDN200/GB). (/-16,644A; /A) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: REDUCE FUNDS FOR ADMINISTRATIVE SERVICES (EDN200/GB). (/-16,644A; /A) ***** HOUSE CONCURS.			
69-002		(40,301) A			(40,301) A		69-002
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (/-40,301A; /A) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: REDUCE FUNDS FOR ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (/-40,301A; /A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
69-003	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). (/-561,805A; /-561,805A) ***** AGREE SENATE CONCURS.	(561,805) A	(561,805) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). (/-561,805A; /-561,805A) ***** HOUSE CONCURS.	(561,805) A	(561,805) A	69-003
69-004	EXECUTIVE REQUEST: REDUCE FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/A; /-44,692A) ***** AGREE SENATE CONCURS.		(44,692) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/A; /-44,692A) ***** HOUSE CONCURS.		(44,692) A	69-004
69-005	EXECUTIVE REQUEST: REDUCE FUNDS FOR HOMELESS CONCERNS (EDN200/GQ). (/-89,240A; /-89,240A) ***** AGREE SENATE CONCURS.	(89,240) A	(89,240) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR HOMELESS CONCERNS (EDN200/GQ). (/-89,240A; /-89,240A) ***** HOUSE CONCURS.	(89,240) A	(89,240) A	69-005



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE STANDARDS ASSESSMENT IN HAWAIIAN. (/1,000,000A; /1,000,000A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SYSTEMS ACCOUNTABILITY, EDN200/GP (1,000,000)	1,000,000 A	1,000,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE STANDARDS ASSESSMENT IN HAWAIIAN. (/1,000,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 1,000,000 IN FY15  DETAILS OF GOVERNOR'S REQUEST: SYSTEMS ACCOUNTABILITY, EDN200/GP (1,000,000)	1,000,000 A		90-001
91-001	EXECUTIVE REQUEST: ADD (6) TEMPORARY POSITIONS FOR OFFICE OF STRATEGIC REFORM (EDN200/GB). ***** AGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSISTANT SUPERINTENDENT, STRATEGIC REFORM (FY15) (4) TEMPORARY INSTITUTIONAL ANALYST III (FY15) (1) TEMPORARY PRIVATE SECRETARY I (FY15)			EXECUTIVE REQUEST: ADD (6) TEMPORARY POSITIONS FOR OFFICE OF STRATEGIC REFORM (EDN200/GB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST (1) TEMPORARY ASSISTANT SUPERINTENDENT, STRATEGIC REFORM (FY15) (4) TEMPORARY INSTITUTIONAL ANALYST III (FY15) (1) TEMPORARY PRIVATE SECRETARY I (FY15)			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001	<p>EXECUTIVE REQUEST: ADD (3) POSITIONS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (3.00/A; 3.00/A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) SECRETARY II</p>			<p>EXECUTIVE REQUEST: ADD (3) POSITIONS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (3.00/A; 3.00/A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) SECRETARY II</p>			92-001
92-002	<p>EXECUTIVE REQUEST: ADD FUNDS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (/4,203U; /16,913U) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (FY14: 4,203; FY15: 16,913)</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (/4,203U; /16,913U) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (FY14: 4,203; FY15: 16,913)</p>	4,203 U	16,913 U	92-002
93-001	<p>EXECUTIVE REQUEST: ADD (38) TEMPORARY POSITIONS FOR SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (16) TEMPORARY COMPLEX ACADEMIC OFFICER (19) TEMPORARY COMPLEX AREA TEACHER (3) TEMPORARY STATE OFFICE TEACHER</p>			<p>EXECUTIVE REQUEST: ADD (38) TEMPORARY POSITIONS FOR SCHOOL IMPROVEMENT (EDN200/GD) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (16) TEMPORARY COMPLEX ACADEMIC OFFICER (19) TEMPORARY COMPLEX AREA TEACHER (3) TEMPORARY STATE OFFICER TEACHER</p>			93-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
94-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FAMILY SUPPORT IN SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II</p>			<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FAMILY SUPPORT (EDN200/GD). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II</p>			94-001
95-001	<p>EXECUTIVE REQUEST: ADD (6) POSITIONS FOR HAWAII VIRTUAL LEARNING NETWORK (EDN200/GG). (/A; 6.00/A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) 12-MONTH STATE OFFICE TEACHER (FY15) (1) 12-MONTH REGISTRAR (FY15) (1) ACCOUNT CLERK III (FY15) (2) STATE OFFICE TEACHER (FY15)</p>			<p>EXECUTIVE REQUEST: ADD (6) POSITIONS FOR HAWAII VIRTUAL LEARNING NETWORK (EDN200/GG) (/A; 6.00/A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAILS OF GOVERNOR'S REQUEST: (2) 12-MONTH STATE OFFICE TEACHER (FY15) (1) 12-MONTH REGISTRAR (FY15) (1) ACCOUNT CLERK III (FY15) (2) STATE OFFICE TEACHER (FY15)</p>			95-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
98-001		215,000 P	220,000 P		187,000 P	187,000 P	98-001
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SYSTEM ACCOUNTABILITY (EDN200/GP). (/215,000P; /220,000P) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (109,099) FRINGE BENEFITS (43,640) OFFICE SUPPLIES (FY14: 62,261; FY15: 67,261)				EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SYSTEM ACCOUNTABILITY (EDN200/GP). (/215,000P; /220,000P) ***** HOUSE DOES NOT CONCUR. REDUCES OFFICE SUPPLIES (FY14: 28,000; FY15: 33,000)  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (109,099) FRINGE BENEFITS (43,640) OFFICE SUPPLIES (FY14: 62,261; FY15: 67,261)		
99-001							99-001
	EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (/A; /563,037A) ***** AGREE  SENATE DOES NOT CONCUR.				EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (/A; /563,037A) ***** HOUSE DOES NOT CONCUR.		
99-002							99-002
	EXECUTIVE REQUEST: ADD FUNDS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (/64,946A; /64,946A) ***** AGREE  SENATE DOES NOT CONCUR.				EXECUTIVE REQUEST: ADD FUNDS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (/64,946A; /64,946A) ***** HOUSE DOES NOT CONCUR.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-003	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (/1,243,658A; /1,527,865A) ***** AGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (/1,243,658A; /1,527,865A) ***** HOUSE DOES NOT CONCUR.			99-003
99-004	EXECUTIVE REQUEST: ADD FUNDS FOR ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (/A; /282,016A) ***** AGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (/A; /282,016A) ***** HOUSE DOES NOT CONCUR.			99-004
99-005	EXECUTIVE REQUEST: ADD FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/589,778A; /1,561,588A) ***** AGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/589,778A; /1,561,588A) ***** HOUSE DOES NOT CONCUR.			99-005
99-006	EXECUTIVE REQUEST: ADD FUNDS FOR LEADERSHIP DEVELOPMENT (EDN200/GJ). (/638,662A; /1,053,362A) ***** AGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR LEADERSHIP DEVELOPMENT (EDN200/GJ). (/638,662A; /1,053,362A) ***** HOUSE DOES NOT CONCUR.			99-006

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-007	<p>EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY EDUCATION (EDN200/GM). (/20,779A; /20,779A) ***** AGREE SENATE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY EDUCATION (EDN200/GM). (/20,779A; /20,779A) ***** HOUSE DOES NOT CONCUR.</p>			99-007
99-008	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/1,128,914A; /A) ***** AGREE SENATE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/1,128,914A; /A) ***** HOUSE DOES NOT CONCUR.</p>			99-008
1060-600	<p>***** DISAGREE</p>			<p>(5.00) (188,538) A (5.00) (188,538) A</p> <p>HOUSE ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #72808, #13497, #58858, #1779, #19190, #61233.</p>			1060-600

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
2.00	1,437,452 A		2.00	1,449,705 A	<b>TOTAL CHANGES BY MOF</b>	0.00	1,248,914 A	0.00	261,167 A
	(167,385) N			(167,385) N			(167,385) N		(167,385) N
	7,901 U			7,901 U			12,104 U		24,814 U
	(20,073,434) V			(20,073,434) V			(20,073,434) V		(20,073,434) V
	215,000 P			220,000 P			187,000 P		187,000 P
2.00	(18,580,466)		2.00	(18,563,213)	<b>TOTAL CHANGES</b>	0.00	(18,792,801)	0.00	(19,767,838)
381.00	45,205,036 A		381.00	45,217,289 A	<b>BUDGET TOTALS BY MOF</b>	379.00	45,016,498 A	379.00	44,028,751 A
11.00	2,321,746 B		11.00	2,321,746 B		11.00	2,321,746 B	11.00	2,321,746 B
0.00	500,000 N		0.00	500,000 N		0.00	500,000 N	0.00	500,000 N
0.00	250,000 U		0.00	250,000 U		0.00	254,203 U	0.00	266,913 U
0.00	V		0.00	V		0.00	V	0.00	V
0.00	215,000 P		0.00	220,000 P		0.00	187,000 P	0.00	187,000 P
392.00	48,491,782		392.00	48,509,035	<b>TOTAL BUDGET</b>	390.00	48,279,447	390.00	47,304,410



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	449.00	41,945,114	A	449.00	41,945,114	A	449.00	41,945,114	A	449.00	41,945,114	A	
	0.00	35,000	N	0.00	35,000	N	0.00	35,000	N	0.00	35,000	N	
	449.00	41,980,114		449.00	41,980,114		449.00	41,980,114		449.00	41,980,114		
- 1												- 1	
***** AGREE OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.						***** OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.							
3-001		911,438	A	911,438	A		911,438	A	911,438	A	3-001		
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/911,438A; /911,438A) ***** AGREE SENATE CONCURS.					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/911,438A; /911,438A) ***** HOUSE CONCURS.							
10-001	(1.00)	(26,502)	A	(1.00)	(26,502)	A	(1.00)	(26,502)	A	(1.00)	(26,502)	A	10-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (-1.00/-26,502A; -1.00/-26,502A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR SPECIALIST (#602519; -26,502)  SEE EDN300 SEQ. NO. 10-002.					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (-1.00/-26,502A; -1.00/-26,502A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR SPECIALIST (#602519; -26,502)  SEE EDN300 SEQ. NO. 10-002.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
10-002	1.00 26,502 A			1.00 26,502 A	1.00 26,502 A			1.00 26,502 A	10-002
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (1.00/26,502A; 1.00/26,502A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR SPECIALIST (#602519; 26,502)  SEE EDN300 SEQ. NO. 10-001.				EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (1.00/26,502A; 1.00/26,502A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR SPECIALIST (#602519; 26,502)  SEE EDN300 SEQ. NO. 10-001.				
11-001	(1.00) (32,424) A			(1.00) (32,424) A	(1.00) (32,424) A			(1.00) (32,424) A	11-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO PERSONNEL SERVICES (EDN300/KO). (-1.00/-32,424A; -1.00/-32,424A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#17560; -32,424)  SEE EDN300 SEQ. NO. 11-002.				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO PERSONNEL SERVICES (EDN300/KO). (-1.00/-32,424A; -1.00/-32,424A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#17560; -32,424)  SEE EDN300 SEQ. NO. 11-002.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
11-002	1.00 32,424 A			1.00 32,424 A		1.00 32,424 A			1.00 32,424 A		11-002
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO PERSONNEL SERVICES (EDN300/KO). (1.00/32,424A; 1.00/32,424A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#17560; 32,424)  SEE EDN300 SEQ. NO. 11-001.					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO PERSONNEL SERVICES (EDN300/KO). (1.00/32,424A; 1.00/32,424A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#17560; 32,424)  SEE EDN300 SEQ. NO. 11-001.					
12-001	(1.00) A			(1.00) A							12-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM BOARD OF EDUCATION (EDN300/KC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (-1.00/A; -1.00/A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077)  SEE EDN300 SEQ. NO. 12-002.					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM BOARD OF EDUCATION (EDN300/KC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (-1.00/A; -1.00/A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077)  SEE EDN300 SEQ. NO. 12-002.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015	SEQ #	
12-002	1.00 A			1.00 A					A	12-002	
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM BOARD OF EDUCATION (EDN300/KC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (1.00/A; 1.00/A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077)  SEE EDN300 SEQ. NO. 12-001.					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM BOARD OF EDUCATION (EDN300/KC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077)  SEE EDN300 SEQ. NO. 12-001.					
13-001	(1.00)	(45,576) A		(1.00)	(45,576) A		(1.00)	(45,576) A	(1.00)	(45,576) A	13-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (-1.00/-45,576A; -1.00/-45,576A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#15599; -45,576)  SEE EDN300 SEQ. NO. 13-002.					EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM FISCAL SERVICES (EDN300/KF) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (-1.00/-45,576A; -1.00/-45,576A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#15599; -45,576)  SEE EDN300 SEQ. NO. 13-002.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
13-002	1.00	45,576	A	1.00	45,576	A	1.00	45,576	A	13-002
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (1.00/45,576A; 1.00/45,576A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#15599; 45,576)  SEE EDN300 SEQ. NO. 13-001.				EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM FISCAL SERVICES (EDN300/KF) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (1.00/45,576A; 1.00/45,576A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#15599; 45,576)  SEE EDN300 SEQ. NO. 13-001.					
14-001	(1.00)	(80,350)	A	(1.00)	(80,350)	A	(1.00)	(80,350)	A	14-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (-1.00/-80,350A; -1.00/-80,350A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST (#60762; -80,350)  SEE EDN300 SEQ. NO. 14-002.				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (-1.00/-80,350A; -1.00/-80,350A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST (#60762; -80,350)  SEE EDN300 SEQ. NO. 14-002.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
21-001		94,937 A	94,937 A			94,937 A	94,937 A		21-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM SYSTEMS ACCOUNTABILITY (EDN200/GP) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/94,937A; /94,937A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (#73596; 94,937)  SEE EDN200 SEQ. NO. 25-001.				EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM SYSTEMS ACCOUNTABILITY (EDN200/GP) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/94,937A; /94,937A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (#73596; 94,937)  SEE EDN200 SEQ. NO. 25-001.				
22-001		(1.00) (32,424) A	(1.00) (32,424) A			(1.00) (32,424) A	(1.00) (32,424) A		22-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO INSTRUCTIONAL DEVELOPMENT - ADMIN SERVICES (EDN200/GB). (-1.00/-32,424A; -1.00/-32,424A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY(#01779; -32,424)  SEE EDN200 SEQ. NO. 20-001.				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO INSTRUCTIONAL DEVELOPMENT - ADMIN SERVICES (EDN200/GB). (-1.00/-32,424A; -1.00/-32,424A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY(#01779; -32,424)  SEE EDN200 SEQ. NO. 20-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
23-001	(1.00) (32,424) A	(1.00) (32,424) A			(1.00) (32,424) A	(1.00) (32,424) A			23-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (-1.00/-32,424A; -1.00/-32,424A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#15659; -32,424)  SEE EDN400 SEQ. NO. 22-001.				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM BOARD OF EDUCATION (EDN300/KC) TO BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (-1.00/-32,424A; -1.00/-32,424A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#15659; -32,424)  SEE EDN400 SEQ. NO. 22-001.				
24-001	(3.00) (234,864) A	(3.00) (234,864) A			(3.00) (234,864) A	(3.00) (234,864) A			24-001
	EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO SYSTEMS ACCOUNTABILITY (EDN200/GP). (-3.00/-234,864A; -3.00/-234,864A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#48871; -53,352) (1) STUDENT INFORMATION SPECIALIST (#68622; -107,591) (1) INFORMATION RESOURCE MANAGEMENT BRANCH - DECISION SUPPORT SPECIALIST (#69702; -73,921)  SEE EDN200 SEQ. NO. 21-001.				EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO SYSTEMS ACCOUNTABILITY (EDN200/GP). (-3.00/-234,864A; -3.00/-234,864A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#48871; -53,352) (1) STUDENT INFORMATION SPECIALIST (#68622; -107,591) (1) INFORMATION RESOURCE MANAGEMENT BRANCH - DECISION SUPPORT SPECIALIST (#69702; -73,921)  SEE EDN200 SEQ. NO. 21-001.				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
25-001		2.00	98,724 A	2.00	98,724 A		2.00	98,724 A	2.00	98,724 A	25-001
	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (2.00/98,724A; 2.00/98,724A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#26871; 47,412) (1) DATA PROCESSING SYSTEMS ANALYST (#27741; 51,312)  SEE EDN400 SEQ. NO. 23-001.					EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM FACILITIES SERVICES (EDN400/OC) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (2.00/98,724A; 2.00/98,724A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#26871; 47,412) (1) DATA PROCESSING SYSTEMS ANALYST (#27741; 51,312)  SEE EDN400 SEQ. NO. 23-001.					
26-001		0.50	A	0.50	A			A			26-001
	EXECUTIVE REQUEST: TRANSFER-IN (0.5) POSITION FROM STATE ADULT PER PUPIL ALLOCATION (EDN500/PC) TO PERSONNEL SERVICES (EDN300/KO). (0.50/A; 0.50/A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERSONNEL CLERK III (#94263E)  SEE EDN500 SEQ. NO. 22-001.					EXECUTIVE REQUEST: TRANSFER-IN (0.5) POSITION FROM STATE ADULT PER PUPIL ALLOCATION (EDN500/PC) TO PERSONNEL SERVICES (EDN300/KO). (0.50/A; 0.50/A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERSONNEL CLERK III (#94263E)  SEE EDN500 SEQ. NO. 22-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
27-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BUDGET SPECIALIST III (#70571)</p> <p>SEE EDN200 SEQ. NO. 24-001.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BUDGET SPECIALIST III (#70571)</p> <p>SEE EDN200 SEQ. NO. 24-001.</p>			27-001
28-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FISCAL SPECIALIST III (#70572)</p> <p>SEE EDN150 SEQ. NO. 24-001.</p>			<p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF). *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FISCAL SPECIALIST III (#70572)</p> <p>SEE EDN150 SEQ. NO. 24-001.</p>			28-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(5,000) N	(5,000) N		(5,000) N	(5,000) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPUTER SUPPLIES IN INFORMATION AND TELECOMMUNICATION SERVICES. (/-5,000N; /-5,000N) ***** AGREE SENATE CONCURS.  SEE EDN300 SEQ. NO. 70-001.			EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPUTER SUPPLIES IN INFORMATION AND TELECOMMUNICATION SERVICES. (/-5,000N; /-5,000N) ***** HOUSE CONCURS.  SEE EDN300 SEQ. NO. 70-001.			
69-001		(107,384) A	(107,384) A		(107,384) A	(107,384) A	69-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR FISCAL SERVICES (EDN300/KF). (/-107,384A; /-107,384A) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: REDUCE FUNDS FOR FISCAL SERVICES (EDN300/KF). (/-107,384A; /-107,384A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(30,000) N 30,000 P	(30,000) N 30,000 P		(30,000) N 30,000 P	(30,000) N 30,000 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-30,000N; /-30,000N) (/30,000P; /30,000P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-30,000N; /-30,000N) (/30,000P; /30,000P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-20,500N/20,500P) TRANSPORTATION, OUT-OF-STATE (-4,000N/4,000P) SUBSISTENCE, OUT-OF-STATE (-5,000N/5,000P) HIRE OF PASSENGER CARS (-500N/500P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-20,500N/20,500P) TRANSPORTATION, OUT-OF-STATE (-4,000N/4,000P) SUBSISTENCE, OUT-OF-STATE (-5,000N/5,000P) HIRE OF PASSENGER CARS (-500N/500P)			
	SEE EDN300 SEQ. NO. 60-001.			SEE EDN300 SEQ. NO. 60-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	10.00 A 10.00 A					A		90-001
	EXECUTIVE REQUEST: ADD (13) POSITIONS AND (4) TEMPORARY POSITIONS FOR OFFICE OF SUPERINTENDENT (EDN300/KD). (7.00/A; 13.00/A) ***** DISAGREE  SENATE DOES NOT CONCUR. ADDS 10 POSITIONS FOR THE OFFICE OF SUPERINTENDENT FOR COMMUNICATIONS, FISCAL SERVICES, CIVIL RIGHTS OFFICE, PERSONNEL SERVICES, AND INFORMATION TELECOMMUNICATION SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT OF EDUCATION COMMUNICATIONS DIRECTOR (4) DEPARTMENT OF EDUCATION COMMUNICATIONS SPECIALIST II (1) GENERAL PROFESSIONAL VII (1) SECRETARY IV (3) INSTITUTIONAL ANALYST II (FY15) (1) OFFICE ASSISTANT II (FY15) (1) PROGRAM SUPPORT AND DEVELOPMENT DIRECTOR (FY15) (1) SECRETARY IV (FY15) (2) TEMPORARY EDUCATIONAL SPECIALIST II (1) TEMPORARY PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST I (1) TEMPORARY PROGRAM SPECIALIST IV							
	EXECUTIVE REQUEST: ADD (13) POSITIONS AND (4) TEMPORARY POSITIONS FOR OFFICE OF SUPERINTENDENT (EDN300/KD). (7.00/A; 13.00/A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) DOE COMM. DIR, (4) DOE COMM SPEC II, (1) GEN PROF VII, (1) SECRETARY IV, (3) INSTITUTIONAL ANALYST (FY15), (1) OFFICE ASSISTANT III (FY15), (1) PROG SUPP AND DEVELOPMENT DIR (FY15), AND (1) SECRETARY (FY15).  DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT OF EDUCATION COMMUNICATIONS DIRECTOR (4) DEPARTMENT OF EDUCATION COMMUNICATIONS SPECIALIST II (1) GENERAL PROFESSIONAL VII (1) SECRETARY IV (3) INSTITUTIONAL ANALYST II (FY15) (1) OFFICE ASSISTANT III (FY15) (1) PROGRAM SUPPORT AND DEVELOPMENT DIRECTOR (FY15) (1) SECRETARY IV (FY15) (2) TEMPORARY EDUCATIONAL SPECIALIST II (1) TEMPORARY PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST I (1) TEMPORARY PROGRAM SPECIALIST IV							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND (11) TEMPORARY POSITIONS FOR FISCAL SERVICES (EDN300/KF). (1.00/A; 1.00/A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (1) TEMPORARY ACCOUNTANT IV (1) ACCOUNTANT V (3) TEMPORARY ADMINISTRATIVE SERVICES ASSISTANT (4) TEMPORARY PRE-AUDIT CLERK II (1) TEMPORARY ACCOUNTANT V (1) TEMPORARY SCHOOL ADMINISTRATIVE SERVICES ASSISTANT IV</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION AND (11) TEMPORARY POSITIONS FOR FISCAL SERVICES (EDN300/KF). (1.00/A; 1.00/A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (1) TEMPORARY ACCOUNTANT IV (1) ACCOUNTANT V (3) TEMPORARY ADMINISTRATIVE SERVICES ASSISTANT (4) TEMPORARY PRE-AUDIT CLERK II (1) TEMPORARY ACCOUNTANT V (1) TEMPORARY SCHOOL ADMINISTRATIVE SERVICES ASSISTANT IV</p>			91-001
92-001	<p>EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II</p>			<p>EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II</p>			92-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
93-001	<p>EXECUTIVE REQUEST: ADD (6) POSITIONS FOR PERSONNEL SERVICES (EDN300/KO). (6.00/A; 6.00/A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST I (TEMPORARY DISABILITY INSURANCE SERVICES) (1) PERSONNEL MANAGEMENT SPECIALIST II (KONA) (1) HUMAN RESOURCES EXECUTIVE ASSISTANT (HUMAN RESOURCES OFFICE) (3) PERSONNEL SPECIALIST II (HUMAN RESOURCES OFFICE)</p>			<p>EXECUTIVE REQUEST: ADD (6) POSITIONS FOR PERSONNEL SERVICES (EDN300/KO). (6.00/A; 6.00/A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) PERSONNEL MANAGEMENT SPECIALIST I (TDI SERVICES), (1) PERSONNEL MANAGEMENT SPECIALIST II (KONA), AND (1) PERSONNEL SPECIALIST II (HUMAN RESOURCES OFFICE).  DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST I (TEMPORARY DISABILITY INSURANCE SERVICES) (1) PERSONNEL MANAGEMENT SPECIALIST II (KONA) (1) HUMAN RESOURCES EXECUTIVE ASSISTANT (HUMAN RESOURCES OFFICE) (3) PERSONNEL SPECIALIST II (HUMAN RESOURCES OFFICE)</p>	3.00	A	3.00	A	93-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
94-001	<p>EXECUTIVE REQUEST: ADD (26) POSITIONS AND (1) TEMPORARY POSITION FOR INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (26.00/A; 26.00/A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) DATA PROCESSING SYSTEMS ANALYST IV (2) DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (7) DATA PROCESSING SPECIALIST II (1) TEMPORARY DATA PROCESSING SPECIALIST II (4) DATA PROCESSING SPECIALIST III (4) DATA PROCESSING SYSTEMS ANALYST III (4) 12-MONTH STATE OFFICE TEACHER (2) DATA PROCESSING SYSTEMS ANALYST IV</p>			<p>EXECUTIVE REQUEST: ADD (26) POSITIONS AND (1) TEMPORARY POSITION FOR INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (26.00/A; 26.00/A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) DATA PROCESSING SYSTEMS ANALYST IV (2) DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (7) DATA PROCESSING SPECIALIST II (1) TEMPORARY DATA PROCESSING SPECIALIST II (4) DATA PROCESSING SPECIALIST III (4) DATA PROCESSING SYSTEMS ANALYST III (4) 12-MONTH STATE OFFICE TEACHER (2) DATA PROCESSING SYSTEMS ANALYST IV</p>			94-001
99-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/100,435A; /100,435A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/100,435A; /100,435A) *****</p> <p>HOUSE DOES NOT CONCUR.</p>			99-001
99-002	<p>EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE SUPERINTENDENT (EDN300/KD). (/922,422A; /1,336,177A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE SUPERINTENDENT (EDN300/KD). (/922,422A; /1,336,177A) *****</p> <p>HOUSE DOES NOT CONCUR.</p>			99-002



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
99-003	<p>EXECUTIVE REQUEST: ADD FUNDS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). (/130,360A; /130,360A) ***** AGREE SENATE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). (/130,360A; /130,360A) ***** HOUSE DOES NOT CONCUR.</p>			99-003
99-004	<p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONNEL SERVICES (EDN300/KO). (/724,350A; /554,402A) ***** AGREE SENATE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONNEL SERVICES (EDN300/KO). (/724,350A; /554,402A) ***** HOUSE DOES NOT CONCUR.</p>			99-004
99-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/396,053A; /366,800A) ***** AGREE SENATE DOES NOT CONCUR.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/396,053A; /366,800A) ***** HOUSE DOES NOT CONCUR.</p>			99-900

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
1060-600				(24.00)	(1,089,145) A	(24.00)	(1,089,145) A 1060-600	
				HOUSE ADJUSTMENT: REDUCE (24) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS.				
***** DISAGREE				*****				
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #10405, #35492, #15599, #47863, #27741, #55534, #801091, #801110, #43516, #43517, #44936, #44946, #9498, #9628, #58681, #68467, #74637, #60070, #69985, #60076, #349, #59838, #17560, #53195, #36699.				
9.50	773,939 A	9.50	773,939 A	<b>TOTAL CHANGES BY MOF</b>	(22.00)	(315,206) A	(22.00)	(315,206) A
	(35,000) N		(35,000) N			(35,000) N		(35,000) N
	30,000 P		30,000 P			30,000 P		30,000 P
9.50	768,939	9.50	768,939	<b>TOTAL CHANGES</b>	(22.00)	(320,206)	(22.00)	(320,206)
458.50	42,719,053 A	458.50	42,719,053 A	<b>BUDGET TOTALS BY MOF</b>	427.00	41,629,908 A	427.00	41,629,908 A
0.00	N	0.00	N		0.00	N	0.00	N
0.00	30,000 P	0.00	30,000 P		0.00	30,000 P	0.00	30,000 P
458.50	42,749,053	458.50	42,749,053	<b>TOTAL BUDGET</b>	427.00	41,659,908	427.00	41,659,908

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	640.00	173,929,086	A	640.00	173,929,086	A	640.00	173,929,086	A	640.00	173,929,086	A
	726.50	42,045,157	B	726.50	42,045,157	B	726.50	42,045,157	B	726.50	42,045,157	B
	3.00	49,143,812	N	3.00	49,143,812	N	3.00	49,143,812	N	3.00	49,143,812	N
	4.00	12,495,846	W	4.00	12,495,846	W	4.00	12,495,846	W	4.00	12,495,846	W
	1,373.50	277,613,901		1,373.50	277,613,901		1,373.50	277,613,901		1,373.50	277,613,901	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES.						OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF GROUNDS AND FACILITIES.						
3-001		1,057,372	A	1,057,372	A		1,057,372	A	1,057,372	A	3-001	
		192,720	B	192,720	B		192,720	B	192,720	B		
		383,303	N	383,303	N		383,303	N	383,303	N		
		26,479	W	26,479	W		26,479	W	26,479	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,057,372A; /1,057,372A) (/192,720B; /192,720B) (/383,303N; /383,303N) (/26,479W; /26,479W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,057,372A; /1,057,372A) (/192,720B; /192,720B) (/383,303N; /383,303N) (/26,479W; /26,479W)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
10-001	(1.00) (51,312) A	(1.00)		(51,312) A	(1.00) (51,312) A	(1.00)		(51,312) A	10-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). (-1.00/-51,312A; -1.00/-51,312A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#802259; -51,312)  SEE EDN400 SEQ. NO. 10-002				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). (-1.00/-51,312A; -1.00/-51,312A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#802259; -51,312)  SEE EDN400 SEQ. NO. 10-002				
10-002	1.00 51,312 A	1.00		51,312 A	1.00 51,312 A	1.00		51,312 A	10-002
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). (1.00/51,312A; 1.00/51,312A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#802259; 51,312)  SEE EDN400 SEQ. NO. 10-001.				EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). (1.00/51,312A; 1.00/51,312A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#802259; 51,312)  SEE EDN400 SEQ. NO. 10-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
11-001		(3.00)	(77,004) B	(3.00)	(77,004) B	(3.00)	(77,004) B	(3.00)	(77,004) B	11-001
	EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM FOOD SERVICES (EDN400/MD) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). (-3.00/-77,004B; -3.00/-77,004B) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS FROM FOOD SERVICES (EDN400/MD) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). (-3.00/-77,004B; -3.00/-77,004B) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT (#801148, #801151, #801155; -25,668 EACH)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT (#801148, #801151, #801155; -25,668 EACH)					
	SEE EDN400 SEQ. NO. 11-002.				SEE EDN400 SEQ. NO. 11-002.					
11-002		3.00	77,004 B	3.00	77,004 B	3.00	77,004 B	3.00	77,004 B	11-002
	EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM FOOD SERVICES (EDN400/MD) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). (3.00/77,004B; 3.00/77,004B) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS FROM FOOD SERVICES (EDN400/MD) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). (3.00/77,004B; 3.00/77,004B) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT (#801148, #801151, #801155; 25,668 EACH)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT (#801148, #801151, #801155; 25,668 EACH)					
	SEE EDN400 SEQ. NO. 11-001.				SEE EDN400 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
20-001	1.00 50,908 A			1.00 50,908 A		1.00 50,908 A			1.00 50,908 A		20-001	
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM SCHOOL ADMINISTRATION (EDN100/CB) TO FACILITIES SERVICES (EDN400/OC). (1.00/50,908A; 1.00/50,908A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PURCHASING SPECIALIST (#15928; 42,132) INTRASTATE TRANSPORTATION (6,000) OFFICE SUPPLIES (2,776)  SEE EDN100 SEQ. NO. 20-001.						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM SCHOOL ADMINISTRATION (EDN100/CB) TO FACILITIES SERVICES (EDN400/OC). (1.00/50,908A; 1.00/50,908A) *****  HOUSE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) PURCHASING SPECIALIST (#15928; 42,132) INTRASTATE TRANSPORTATION (6,000) OFFICE SUPPLIES (2,776)  SEE EDN100 SEQ. NO. 20-001.					
21-001	3.00 117,161 A			3.00 117,161 A		3.00 117,161 A			3.00 117,161 A		21-001	
	EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (END150/FB) TO FOOD SERVICES (EDN400/MD). (3.00/117,161A; 3.00/117,161A) ***** AGREE  SENATE CONCURS. TRANSFERS SCHOOL FOOD SERVICES POSITIONS FROM THE HAWAII SCHOOL FOR THE DEAF AND BLIND PROGRAM TO THE FOOD SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) COOK/BAKER (#01938; 38,436) (1) CAFETERIA HELPER (#01942; 33,228) (1) SCHOOL FOOD SERVICES MANAGER (#01943; 45,497)  SEE EDN150 SEQ. NO. 20-001.						EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (END150/FB) TO FOOD SERVICES (EDN400/MD). (3.00/117,161A; 3.00/117,161A) *****  HOUSE CONCURS. TRANSFERS SCHOOL FOOD SERVICES POSITIONS FROM THE HAWAII SCHOOL FOR THE DEAF AND BLIND PROGRAM TO THE FOOD SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) COOK/BAKER (#01938; 38,436) (1) CAFETERIA HELPER (#01942; 33,228) (1) SCHOOL FOOD SERVICES MANAGER (#01943; 45,497)  SEE EDN150 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
22-001	1.00	32,424	A	1.00	32,424	A	1.00	32,424	A	1.00	32,424	A	22-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (1.00/32,424A; 1.00/32,424A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#15659; 32,424)  SEE EDN300 SEQ. NO. 23-001.						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM BOARD OF EDUCATION (EDN300/KC) TO BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (1.00/32,424A; 1.00/32,424A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#15659; 32,424)  SEE EDN300 SEQ. NO. 23-001.						
23-001	(2.00)	(98,724)	A	(2.00)	(98,724)	A	(2.00)	(98,724)	A	(2.00)	(98,724)	A	23-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (-2.00/-98,724A; -2.00/-98,724A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#26871; -47,412) (1) DATA PROCESSING SYSTEMS ANALYST (#27741; -51,312)  SEE EDN300 SEQ. NO. 25-001.						EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS FROM FACILITIES SERVICES (EDN400/OC) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (-2.00/-98,724A; -2.00/-98,724A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#26871; -47,412) (1) DATA PROCESSING SYSTEMS ANALYST (#27741; -51,312)  SEE EDN300 SEQ. NO. 25-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(1,572,325) W	(1,572,325) W		(1,572,325) W	(1,572,325) W	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-1,572,325W; /-1,572,325W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE (-572,325) OTHER MISCELLANEOUS CURRENT EXPENSES (-1,000,000)			EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-1,572,325W; /-1,572,325W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE (-572,325) OTHER MISCELLANEOUS CURRENT EXPENSES (-1,000,000)			
61-001		(14,241,371) B	(14,241,371) B		(14,241,371) B	(14,241,371) B	61-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). (/-14,241,371B; /-14,241,371B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-14,241,371)			EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). (/-14,241,371B; /-14,241,371B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-14,241,371)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
62-001		(2,000,000) B	(2,000,000) B				62-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (/-2,000,000B; /-2,000,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CUSTODIAL SUPPLIES (-2,000,000)			EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (/-2,000,000B; /-2,000,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CUSTODIAL SUPPLIES (-2,000,000)			
69-001		(15,495) A	(15,495) A		(15,495) A	(15,495) A	69-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/-15,495A; /-15,495A) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/-15,495A; /-15,495A) ***** HOUSE CONCURS.			
69-002		(1,371,312) A	(1,371,312) A		(1,371,312) A	(1,371,312) A	69-002
	EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). (/-1,371,312A; /-1,371,312A) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). (/-1,371,312A; /-1,371,312A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
69-003	EXECUTIVE REQUEST: REDUCE FUNDS FOR BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (/-40,215A; /-40,215A) ***** AGREE SENATE CONCURS.	(40,215) A	(40,215) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (/-40,215A; /-40,215A) ***** HOUSE CONCURS.	(40,215) A	(40,215) A	69-003
69-004	EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-26,537,867A; /-26,537,867A) ***** DISAGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-26,537,867A; /-26,537,867A) ***** HOUSE DOES NOT CONCUR. REDUCTION LIMITED TO 2,625,346.	(2,625,346) A	(2,625,346) A	69-004
69-005	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL CUSTODIAL CENTRALIZED SERVICES (EDN400/OD). (/-24,834A; /-24,834A) ***** AGREE SENATE CONCURS.	(24,834) A	(24,834) A	EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL CUSTODIAL CENTRALIZED SERVICES (EDN400/OD). (/-24,834A; /-24,834A) ***** HOUSE CONCURS.	(24,834) A	(24,834) A	69-005

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
69-006			(8,361,783) A			(8,361,783) A	69-006
	EXECUTIVE REQUEST: REDUCE FUNDS FOR UTILITIES (EDN400/OE). (/-15,131,296A; /-23,493,079A) ***** AGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: REDUCE FUNDS FOR UTILITIES (EDN400/OE). (/-15,131,296A; /-23,493,079A) ***** HOUSE DOES NOT CONCUR. DOES NOT REDUCE FUNDS IN FY14, AND LIMITS REDUCTION TO 8,361,783 IN FY15.			
69-007		(68,590) A	(68,590) A		(68,590) A	(68,590) A	69-007
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL SERVICES (EDN400/OJ). (/-68,590A; /-68,590A) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL SERVICES (EDN400/OJ). (/-68,590A; /-68,590A) ***** HOUSE CONCURS.			
69-008					(89,420) A	(89,420) A	69-008
	EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). (/-89,420A; /-89,420A) ***** DISAGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). (/-89,420A; /-89,420A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR IMPACT AID. (/45,980,154N; /46,774,111N) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. FEDERAL IMPACT AID FUNDS ARE BUDGETED AND SHALL ONLY BE USED FOR EDN100 AND EDN150. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICE ADMINISTRATION, EDN400/MB OTHER CURRENT EXPENSES (FY14: 159,032; FY15: -252,311) FOOD SERVICES, EDN400/MD OTHER CURRENT EXPENSES (FY14: 1,972,885; FY15: 3,178,185) FACILITIES SERVICES, EDN400/OC OTHER CURRENT EXPENSES (25,367,763) INSTRUCTIONAL EQUIPMENT (1,000) COMPUTER EQUIPMENT (33,760) OTHER EQUIPMENT (358,000) COMPUTER SOFTWARE (127,000) MOTOR VEHICLES (125,000) UTILITIES, EDN400/OE ELECTRICITY (17,835,714)</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR IMPACT AID. (/45,980,154N; /46,774,111N) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICE ADMINISTRATION, EDN400/MB OTHER CURRENT EXPENSES (FY14: 159,032; FY15: -252,311) FOOD SERVICES, EDN400/MD OTHER CURRENT EXPENSES (FY14: 1,972,885; FY15: 3,178,185) FACILITIES SERVICES, EDN400/OC OTHER CURRENT EXPENSES (25,367,763) INSTRUCTIONAL EQUIPMENT (1,000) COMPUTER EQUIPMENT (33,760) OTHER EQUIPMENT (358,000) COMPUTER SOFTWARE (127,000) MOTOR VEHICLES (125,000) UTILITIES, EDN400/OE ELECTRICITY (17,835,714)</p>			90-001
91-001	<p>638,701 B 159,032 N</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/638,701B; /638,701B) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR.</p>		<p>638,701 B (252,311) N</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/638,701B; /638,701B) *****</p> <p>HOUSE DOES NOT CONCUR.</p>				91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		19,726,319 B 1,972,885 N	19,726,319 B 3,178,185 N		14,241,371 B	14,241,371 B	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE (EDN400/MD). (/19,726,319B; /19,726,319B) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE (EDN400/MD). (/19,726,319B; /19,726,319B) *****			
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (18,826,319) EQUIPMENT (900,000)			HOUSE DOES NOT CONCUR. REDUCES 5,484,948.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (18,826,319) EQUIPMENT (900,000)			
93-001		1,800,000 B	1,800,000 B				93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (/1,800,000B; /1,800,000B) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (/1,800,000B; /1,800,000B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,800,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,800,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1060-600				(9.00) (486,635) A	(9.00) (486,635) A		1060-600
***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCES (9) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #60110, #69287, #17167, #17175, #39787, #41692, #15928, #9887, #15659.			
2090-001		4,000,000 A					2090-001
***** DISAGREE				***** SENATE ADJUSTMENT: ADD FUNDS FOR STUDENT TRANSPORTATION. *****			
	3.00	3,638,695 A	3.00	(8,723,088) A	<b>TOTAL CHANGES BY MOF</b>	(6.00) (3,562,706) A	(6.00) (11,924,489) A
	0.00	6,116,369 B	0.00	6,116,369 B		0.00 192,720 B	0.00 192,720 B
		2,515,220 N		3,309,177 N		383,303 N	383,303 N
		(1,545,846) W		(1,545,846) W		(1,545,846) W	(1,545,846) W
	3.00	10,724,438	3.00	(843,388)	<b>TOTAL CHANGES</b>	(6.00) (4,532,529)	(6.00) (12,894,312)
	643.00	177,567,781 A	643.00	165,205,998 A	<b>BUDGET TOTALS BY MOF</b>	634.00 170,366,380 A	634.00 162,004,597 A
	726.50	48,161,526 B	726.50	48,161,526 B		726.50 42,237,877 B	726.50 42,237,877 B
	3.00	51,659,032 N	3.00	52,452,989 N		3.00 49,527,115 N	3.00 49,527,115 N
	4.00	10,950,000 W	4.00	10,950,000 W		4.00 10,950,000 W	4.00 10,950,000 W
	1,376.50	288,338,339	1,376.50	276,770,513	<b>TOTAL BUDGET</b>	1,367.50 273,081,372	1,367.50 264,719,589

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	555.00	28,070,484	A	555.00	28,070,484	A	555.00	28,070,484	A	555.00	28,070,484	A
	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N	0.00	1,365,244	N
	555.00	32,560,728		555.00	32,560,728		555.00	32,560,728		555.00	32,560,728	

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AGREE

OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

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OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

3-001 758,489 A 758,489 A

758,489 A 758,489 A 3-001

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/758,489A; /758,489A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/758,489A; /758,489A)

\*\*\*\*\*  
AGREE

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SENATE CONCURS.

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF (4) POSITIONS AND FUNDS. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V (#15601; -28,836A) (1) PRIVATE SECRETARY II (#29912; -65,784A) (0.5) SECURITY ATTENDANT I (#35463; -11,844A) (0.5) JANITOR II (#43909; -16,614A) (1) LIBRARIAN VI (#15147; -82,128A) (1) LIBRARY ASSISTANT III (#15601; 24,548A) (1) PRIVATE SECRETARY II (#120352; 65,784A) (0.5) ACCOUNT CLERK II (#35463; 14,418A) (0.5) JANITOR II (#15152; 16,614A) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#15147; 63,504A) SUBSTITUTE BLUE COLLAR (20,338A)			EXECUTIVE REQUEST: TRADE-OFF (4) POSITIONS AND FUNDS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V (#15601; -28,836A) (1) PRIVATE SECRETARY II (#29912; -65,784A) (0.5) SECURITY ATTENDANT I (#35463; -11,844A) (0.5) JANITOR II (#43909; -16,614A) (1) LIBRARIAN VI (#15147; -82,128A) (1) LIBRARY ASSISTANT III (#15601; 24,548A) (1) PRIVATE SECRETARY II (#120352; 65,784A) (0.5) ACCOUNT CLERK II (#35463; 14,418A) (0.5) JANITOR II (#15152; 16,614A) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#15147; 63,504A) SUBSTITUTE BLUE COLLAR (20,338A)			10-001
70-001		(1,365,244) N 1,365,244 P	(1,365,244) N 1,365,244 P		(1,365,244) N 1,365,244 P	(1,365,244) N 1,365,244 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,365,244N; /-1,365,244N) (/1,365,244P; /1,365,244P) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,365,244N; /-1,365,244N) (/1,365,244P; /1,365,244P) ***** HOUSE CONCURS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIBRARY BOOKS AND MATERIALS. (/500,000A; /500,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EBOOK SUBSCRIPTIONS (300,000) LIBRARY BOOKS (200,000)	500,000 A	500,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR LIBRARY BOOKS AND MATERIALS. (/500,000A; /500,000A) ***** HOUSE DOES NOT CONCUR. ADDS 300,000 IN FY14, AND REDUCES 200,000 IN FY15  DETAIL OF GOVERNOR'S REQUEST: EBOOK SUBSCRIPTIONS (300,000) LIBRARY BOOKS (200,000)	800,000 A	300,000 A	90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE PUBLIC LIBRARY SERVICE HOUR EXPANSION. (/300,000A; /300,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (300,000)	300,000 A	300,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE PUBLIC LIBRARY SERVICE HOUR EXPANSION. (/300,000A; /300,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (300,000)			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
1060-600				(47.50)	(2,060,494) A	(47.50)	1060-600	
				HOUSE ADJUSTMENT: REDUCE (47.5) POSITIONS AND FUNDS FOR VACANCY SAVINGS.				
***** DISAGREE				***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #015601, #019505, #025751, #035463, #025438, #000316, #021966, #023068, #042798, #024263, #019432, #011925, #044226, #116901, #014908, #043906, #035704, #031333, #000286, #116419, #021956, #015684, #024335, #000281, #000320, #004635, #008982, #032248, #000042, #019333, #044658, #000318, #027187, #045982, #019427, #013281, #001118, #000319, #000367, #041922, #011912, #044656, #019323, #023917, #033967, #023911, #023921, #014911, #112911, #116904.				
	1,558,489 A		1,558,489 A	<b>TOTAL CHANGES BY MOF</b>	(47.50)	(502,005) A	(47.50)	(1,002,005) A
	(1,365,244) N		(1,365,244) N			(1,365,244) N		(1,365,244) N
	1,365,244 P		1,365,244 P			1,365,244 P		1,365,244 P
	0.00	1,558,489	0.00	<b>TOTAL CHANGES</b>	(47.50)	(502,005)	(47.50)	(1,002,005)
555.00	29,628,973 A	555.00	29,628,973 A	<b>BUDGET TOTALS BY MOF</b>	507.50	27,568,479 A	507.50	27,068,479 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	N	0.00	N		0.00	N	0.00	N
0.00	1,365,244 P	0.00	1,365,244 P		0.00	1,365,244 P	0.00	1,365,244 P
555.00	34,119,217	555.00	34,119,217	<b>TOTAL BUDGET</b>	507.50	32,058,723	507.50	31,558,723

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	31.50	2,500,000	A	31.50	2,500,000	A	31.50	2,500,000	A	31.50	2,500,000	A
	0.00	3,631,000	B	0.00	3,631,000	B	0.00	3,631,000	B	0.00	3,631,000	B
	0.00	3,266,540	N	0.00	3,266,540	N	0.00	3,266,540	N	0.00	3,266,540	N
	0.00	4,000,000	T	0.00	4,000,000	T	0.00	4,000,000	T	0.00	4,000,000	T
	0.00	6,300,000	U	0.00	6,300,000	U	0.00	6,300,000	U	0.00	6,300,000	U
	0.00	10,995,000	W	0.00	10,995,000	W	0.00	10,995,000	W	0.00	10,995,000	W
	31.50	30,692,540		31.50	30,692,540		31.50	30,692,540		31.50	30,692,540	

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

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

10-001	(243,849) N	(243,849) N	(243,849) N	(243,849) N	10-001
EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/-243,849N; /-243,849N)			EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/-243,849N; /-243,849N)		
***** AGREE			*****		
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY EDUCATIONAL SPECIALIST (#70514; -38,535) FRINGE BENEFITS (-15,414) CLASSROOM SUPPLIES (-189,900)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY EDUCATIONAL SPECIALIST (#70514; -38,535) FRINGE BENEFITS (-15,414) CLASSROOM SUPPLIES (-189,900)		
SEE EDN500 SEQ. NO. 10-002.			SEE EDN500 SEQ. NO. 10-002.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-002		243,849 N	243,849 N		243,849 N	243,849 N	10-002
	EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/243,849N; /243,849N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY EDUCATIONAL SPECIALIST (#70514; 38,535) FRINGE BENEFITS (15,414) CLASSROOM SUPPLIES (189,900)  SEE EDN500 SEQ. NO. 10-001.			EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/243,849N; /243,849N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY EDUCATIONAL SPECIALIST (#70514; 38,535) FRINGE BENEFITS (15,414) CLASSROOM SUPPLIES (189,900)  SEE EDN500 SEQ. NO. 10-001.			
20-001	(1.00)	A	(1.00)	A			20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC) TO SPECIAL SCHOOLS (EDN150/FB). (-1.00/A; -1.00/A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNITY SCHOOL VICE PRINCIPAL II (#68063)  SEE EDN150 SEQ. NO. 22-001.			EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC) TO SPECIAL SCHOOLS (EDN150/FB). (-1.00/A; -1.00/A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNITY SCHOOL VICE PRINCIPAL II (#68063)  SEE EDN150 SEQ. NO. 22-001.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) TEMPORARY 12-MONTH COMMUNITY SCHOOL FOR ADULTS PRINCIPAL (#73655, #73653, #73650, #73658) (1) TEMPORARY COMMUNITY SCHOOL VICE PRINCIPAL (#73654) (1) TEMPORARY 12-MONTH REGISTRAR (#75001) (5) TEMPORARY SCHOOL ADMINISTRATIVE SERVICES ASSISTANT (#8111, #41977, #19024, #14605, #15615) (1) TEMPORARY OFFICE ASSISTANT (#39072)</p> <p>SEE EDN200 SEQ. NO. 23-001.</p>			<p>EXECUTIVE REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) TEMPORARY 12-MONTH COMMUNITY SCHOOL FOR ADULTS PRINCIPAL (#73655, #73653, #73650, #73658) (1) TEMPORARY COMMUNITY SCHOOL VICE PRINCIPAL (#73654) (1) TEMPORARY 12-MONTH REGISTRAR (#75001) (5) TEMPORARY SCHOOL ADMINISTRATIVE SERVICES ASSISTANT (#8111, #41977, #19024, #14605, #15615) (1) TEMPORARY OFFICE ASSISTANT (#39072)</p> <p>SEE EDN200 SEQ. NO. 23-001.</p>	23-001		
60-001	<p>EXECUTIVE REQUEST: REDUCE (0.5) TEMPORARY POSITIONS FROM ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT III (#48276)</p>			<p>EXECUTIVE REQUEST: REDUCE (0.5) TEMPORARY POSITIONS FROM ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT III (#48276)</p>	60-001		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
99-001	EXECUTIVE REQUEST: ADD FUNDS FOR AFTER-SCHOOL PLUS PROGRAM (EDN500/WA). (/702,000A; /702,000A) ***** AGREE SENATE DOES NOT CONCUR.				99-001 EXECUTIVE REQUEST: ADD FUNDS FOR AFTER-SCHOOL PLUS PROGRAM (EDN500/WA). (/702,000A; /702,000A) ***** HOUSE DOES NOT CONCUR.				
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII INTERMEDIATE SCHOOL CHALLENGE PROGRAM. ***** DISAGREE	500,000 A	500,000 A						2090-001
		(2.50)	500,000 A	(2.50)	500,000 A	<b>TOTAL CHANGES BY MOF</b>			
		(2.50)	500,000	(2.50)	500,000	<b>TOTAL CHANGES</b>		0.00	0.00
		29.00	3,000,000 A	29.00	3,000,000 A	<b>BUDGET TOTALS BY MOF</b>			
		0.00	3,631,000 B	0.00	3,631,000 B	31.50	2,500,000 A	31.50	2,500,000 A
		0.00	3,266,540 N	0.00	3,266,540 N	0.00	3,631,000 B	0.00	3,631,000 B
		0.00	4,000,000 T	0.00	4,000,000 T	0.00	3,266,540 N	0.00	3,266,540 N
		0.00	6,300,000 U	0.00	6,300,000 U	0.00	4,000,000 T	0.00	4,000,000 T
		0.00	10,995,000 W	0.00	10,995,000 W	0.00	6,300,000 U	0.00	6,300,000 U
		29.00	31,192,540	29.00	31,192,540	0.00	10,995,000 W	0.00	10,995,000 W
						<b>TOTAL BUDGET</b>		31.50	30,692,540
								31.50	30,692,540

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00 61,757,919 A	0.00 61,757,919 A		0.00 61,757,919 A	0.00 61,757,919 A		
	0.00 61,757,919	0.00 61,757,919		0.00 61,757,919	0.00 61,757,919		
- 1							- 1
***** AGREE OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.				***** OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.			
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,304,575A; /1,304,575A) ***** AGREE SENATE CONCURS.	1,304,575 A	1,304,575 A	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,304,575A; /1,304,575A) ***** HOUSE CONCURS.	1,304,575 A	1,304,575 A	3-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL OPERATING FUNDING COMPARABLE TO THE DEPARTMENT OF EDUCATION. (/7,025,148A; /13,367,479A) ***** DISAGREE SENATE DOES NOT CONCUR. ADJUSTS FUNDS TO REFLECT REGULAR EDUCATION PER PUPIL AMOUNT OF FY14: \$6,158.15 AND FY15: \$6,143.85.  CHARTER SCHOOL ENROLLMENT PROJECTION OF FY14: 11,431 AND FY15: 12,222.	6,356,243 A	10,792,540 A	EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL OPERATING FUNDING COMPARABLE TO THE DEPARTMENT OF EDUCATION. (/7,025,148A; /13,367,479A) ***** HOUSE DOES NOT CONCUR. REDUCES 6,900,850 IN FY14 AND 13,243,181 IN FY15 TO ACCOUNT FOR 10,431 STUDENTS AT 6057.60 PER PUPIL.	124,298 A	124,298 A	90-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
91-001	15.00 1,235,114 A	15.00		1,235,114	A	7.00 706,937 A	7.00		706,937	A	91-001
	EXECUTIVE REQUEST: ADD (15) POSITIONS AND FUNDS FOR THE STATE PUBLIC CHARTER SCHOOL COMMISSION. (15.00/1,235,114A; 15.00/1,235,114A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMMISSION EXECUTIVE DIRECTOR (105,866) (1) DEPUTY DIRECTOR OF OPERATIONS, EO8 (88,163) (1) DEPUTY DIRECTOR OF PERFORMANCE, EO8 (88,163) (1) ACADEMIC PERFORMANCE MANAGER, EO7 (81,108) (1) ACADEMIC SPECIALIST, SR22 (51,540) (1) FINANCIAL PERFORMANCE MGR, EO7 (85,746) (1) FINANCIAL ANALYST, SR24 (57,970) (1) ORGANIZATIONAL PERFORMANCE MANAGER, EO7 (81,108) (1) ORGANIZATIONAL PERFORMANCE SPECIALIST, SR22 (51,540) (1) HUMAN RESOURCES SPECIALIST, SR22 (51,540) (1) INFORMATION SYSTEMS MANAGER, EO7 (83,395) (1) INFORMATION SYSTEMS SPECIALIST, SR22 (57,970) (1) CLERICAL SUPERVISOR, SR18 (48,230) (1) CLERICAL ASSISTANT, SR10 (36,663) (1) CLERICAL ASSISTANT, SR10 (36,663) OTHER CURRENT EXPENSES (129,450)						EXECUTIVE REQUEST: ADD (15) POSITIONS AND FUNDS FOR THE STATE PUBLIC CHARTER SCHOOL COMMISSION. (15.00/1,235,114A; 15.00/1,235,114A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) DEPUTY DIRECTOR OF OPERATIONS (88,163), (1) ACADEMIC PERFORMANCE MANAGER (81,108), (1) ACADEMIC SPECIALIST (51,540), (1) FINANCIAL ANALYST(57,970), (1) ORGANIZATIONAL PERFORMANCE MANAGER (81,108), (1) INFORMATION SYSTEMS MANAGER (83,395), (1) CLERICAL SUPERVISOR (48,230), AND (1) CLERICAL ASSISTANT (36,663).  DETAIL OF GOVERNOR'S REQUEST: (1) COMMISSION EXECUTIVE DIRECTOR (105,866) (1) DEPUTY DIRECTOR OF OPERATIONS, EO8 (88,163) (1) DEPUTY DIRECTOR OF PERFORMANCE, EO8 (88,163) (1) ACADEMIC PERFORMANCE MANAGER, EO7 (81,108) (1) ACADEMIC SPECIALIST, SR22 (51,540) (1) FINANCIAL PERFORMANCE MGR, EO7 (85,746) (1) FINANCIAL ANALYST, SR24 (57,970) (1) ORGANIZATIONAL PERFORMANCE MANAGER, EO7 (81,108) (1) ORGANIZATIONAL PERFORMANCE SPECIALIST, SR22 (51,540) (1) HUMAN RESOURCES SPECIALIST, SR22 (51,540) (1) INFORMATION SYSTEMS MANAGER, EO7 (83,395) (1) INFORMATION SYSTEMS SPECIALIST, SR22 (57,970) (1) CLERICAL SUPERVISOR, SR18 (48,230) (1) CLERICAL ASSISTANT, SR10 (36,663) (1) CLERICAL ASSISTANT, SR10 (36,663) OTHER CURRENT EXPENSES (229,450)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-001		(3,622,007) A	(4,650,895) A				212-001
	GOVERNOR'S MESSAGE (2/12/13): REDUCE FUNDS FOR PER PUPIL OPERATING FUNDING (EDN600/JA). (/-3,592,980A; /-4,733,881A) ***** DISAGREE SENATE DOES NOT CONCUR. ADJUSTS FUNDS TO REFLECT REGULAR EDUCATION PER PUPIL AMOUNTS. REFLECTS REDUCED ENROLLMENT BY FY14: 586 AND FY15: 757 DUE TO REMOVAL OF ENROLLMENT PROJECTIONS OF FIVE NON-APPROVED CHARTER SCHOOLS.			(/-3,592,980A; /-4,733,881A) *****			
212-002		407,939 A	1,640,408 A				212-002
	GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR PER PUPIL OPERATING FUNDING (EDN600/JA). (/1,171,092A; /1,669,679A) ***** DISAGREE SENATE DOES NOT CONCUR. MALAMA HONUA LEARNING CENTER OPENING WITH ENROLLMENT OF FY14: 125 STUDENTS DEFERRED AND ADJUSTS FUNDS TO REFLECT REGULAR EDUCATION PER PUPIL AMOUNTS. REFLECTS INCREASED ENROLLMENT BY FY14: 191 AND FY15: 267 DUE TO TWO APPROVED CHARTER SCHOOLS - MALAMA HONUA LEARNING CENTER AND SCHOOL FOR EXAMINING ESSENTIAL QUESTIONS OF SUSTAINABILITY.			(/1,171,092A; /1,669,679A) *****			
2090-001		1 A	1 A				2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR FACILITY COSTS. ***** DISAGREE			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #					
	15.00	5,681,865	A	15.00	10,321,743	A	<b>TOTAL CHANGES BY MOF</b>	7.00	2,135,810	A	7.00	2,135,810	A
	15.00	5,681,865		15.00	10,321,743		<b>TOTAL CHANGES</b>	7.00	2,135,810		7.00	2,135,810	
	15.00	67,439,784	A	15.00	72,079,662	A	<b>BUDGET TOTALS BY MOF</b>	7.00	63,893,729	A	7.00	63,893,729	A
	15.00	67,439,784		15.00	72,079,662		<b>TOTAL BUDGET</b>	7.00	63,893,729		7.00	63,893,729	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDU EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
	***** AGREE OBJECTIVE: TO ENSURE THAT ALL FOUR-YEAR-OLDS HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES. *****			*****			
90-001		1,269,200 A	1,653,000 A				90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR CAPACITY BUILDING AND QUALITY ASSURANCE. (/2,899,700A; /5,285,000A) ***** DISAGREE SENATE DOES NOT CONCUR. ADD FUNDS FOR SUBSIDIES APPLICATION/ELIGIBILITY PROCESSING, DATA SYSTEMS, AND STATEWIDE EVALUATION. DETAIL OF GOVERNOR'S REQUEST: QUALITY IMPROVEMENT - ASSESS/MONITOR (FY14: 560,100; FY15: 2,096,000) HIGHER EDUCATION SUBSIDIES FOR TEACHERS (415,000) TEACHER RECRUITMENT AND IN-SERVICE TRAINING (FY14: 235,400 ; FY15: 466,400) OUTREACH, RECRUITMENT, AT- RISK SERVICES (FY14: 150,000 ; FY15: 384,600) PUBLIC ENGAGEMENT AND COMMUNICATIONS (270,000) SUBSIDIES APPLICATION/ELIGIBILITY PROCESSING (FY14: 719,200 ; FY15: 853,000) DATA SYSTEMS (500,000) STATEWIDE EVALUATION (FY14: 50,000 ; FY15: 300,000)			EXECUTIVE REQUEST: ADD FUNDS FOR CAPACITY BUILDING AND QUALITY ASSURANCE. (/2,899,700A; /5,285,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: QUALITY IMPROVEMENT - ASSESS/MONITOR (FY14: 560,100; FY15: 2,096,000) HIGHER EDUCATION SUBSIDIES FOR TEACHERS (415,000) TEACHER RECRUITMENT AND IN-SERVICE TRAINING (FY14: 235,400 ; FY15: 466,400) OUTREACH, RECRUITMENT, AT- RISK SERVICES (FY14: 150,000 ; FY15: 384,600) PUBLIC ENGAGEMENT AND COMMUNICATIONS (270,000) SUBSIDIES APPLICATION/ELIGIBILITY PROCESSING (FY14: 719,200 ; FY15: 853,000) DATA SYSTEMS (500,000) STATEWIDE EVALUATION (FY14: 50,000 ; FY15: 300,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDU EDUCATION

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001			22,900,000 A				91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR THE EARLY LEARNING PROGRAM FOR FOUR YEAR OLDS. (/A; /22,900,000A) ***** DISAGREE  SENATE CONCURS. FUNDS ARE FOR SERVICE CONTRACTS FOR PROVIDERS OF SCHOOL READINESS PROGRAM.			EXECUTIVE REQUEST: ADD FUNDS FOR THE EARLY LEARNING PROGRAM FOR FOUR YEAR OLDS. (/A; /22,900,000A) *****  HOUSE DOES NOT CONCUR. FY15 IS EXPECTED TO PROVIDE EARLY LEARNING SERVICES FOR APPROXIMATELY 3,472 CHILDREN AT AN AVERAGE COST OF \$8,800 PER YEAR (\$800 PER MONTH FOR 10 MONTHS, PLUS 10% FOR ADMINISTRATIVE EXPENSES). CO-PAYS WILL COVER THE DIFFERENCE.			

	1,269,200 A		24,553,000 A	<b>TOTAL CHANGES BY MOF</b>		
0.00	1,269,200	0.00	24,553,000	<b>TOTAL CHANGES</b>	0.00	0.00
0.00	1,269,200 A	0.00	24,553,000 A	<b>BUDGET TOTALS BY MOF</b>		
0.00	1,269,200	0.00	24,553,000	<b>TOTAL BUDGET</b>	0.00	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	25.00	2,921,286	A	25.00	2,921,286	A	25.00	2,921,286	A	25.00	2,921,286	A
	0.00	87,147	T	0.00	87,147	T	0.00	87,147	T	0.00	87,147	T
	25.00	3,008,433		25.00	3,008,433		25.00	3,008,433		25.00	3,008,433	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.						***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.						
3-001		72,483	A	72,483	A		72,483	A	72,483	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/72,483A; /72,483A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/72,483A; /72,483A) ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
30-001		125,000 N	125,000 N		125,000 N	125,000 N	30-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HEAD START COLLABORATION PROJECT FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). (/125,000N; /125,000N) ***** AGREE  SENATE CONCURS. PER ACT 178, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT DIRECTOR (54,828) FRINGE BENEFITS (22,776) OPERATIONAL EXPENSES (47,396)  SEE HMS302 SEQ. NO. 30-001.			EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HEAD START COLLABORATION PROJECT FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). (/125,000N; /125,000N) ***** AGREE  HOUSE CONCURS. PER ACT 178, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT DIRECTOR (54,828) FRINGE BENEFITS (22,776) OPERATIONAL EXPENSES (47,396)  SEE HMS302 SEQ. NO. 30-001.			
60-001		(68,995) T	(68,995) T		(68,995) T	(68,995) T	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR EXPIRATION OF GRANT. (/-68,995T; /-68,995T) ***** AGREE  SENATE CONCURS.			EXECUTIVE REQUEST: REDUCE FUNDS FOR EXPIRATION OF GRANT. (/-68,995T; /-68,995T) ***** AGREE  HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		18,152 A (18,152) T	18,152 A (18,152) T		18,152 A (18,152) T	(18,152) T	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS. (/18,152A; /18,152A) (/-18,152T; /-18,152T) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY POLICY ANALYST (#111579; 18,152A/-18,152T)				EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS. (/18,152A; /18,152A) (/-18,152T; /-18,152T) ***** HOUSE DOES NOT CONCUR. DOES NOT CHANGE MEANS OF FINANCING FOR FY15. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY POLICY ANALYST (#111579; 18,152A/-18,152T)		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		367,000 A	367,000 A		311,000 A	311,000 A	90-001
	EXECUTIVE REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING. (/648,300A; /681,300A) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCES (3) TEMPORARY POSITIONS AND FUNDS. (1) TEMPORARY DATA SPECIALIST (FY15: 50,000) (1) TEMPORARY DATA MANAGER (80,000) (1) TEMPORARY PROGRAM MANAGER - DIRECT SERVICES/QUALITY (80,000) OTHER CURRENT EXPENSES (FY14: 121,300; FY15: 104,300) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (100,000) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (50,000) (2) TEMPORARY PROGRAM MANAGER - DIRECT SERVICES/QUALITY (80,000 EACH) (1) TEMPORARY POLICY ANALYST (62,000) (1) TEMPORARY DATA SPECIALIST (FY15: 50,000) (1) TEMPORARY DATA MANAGER (80,000) (1) TEMPORARY OPERATIONS FISCAL MANAGER (75,000) TRAVEL OUT-OF-STATE (FY14: 20,000; FY15: 25,000) TRAVEL INTRASTATE (34,800) MEETINGS (3,000) STAFF TRAINING (12,000) SUPPLIES AND MATERIALS (8,000) WEBSITE, SOCIAL MEDIA (FY14: 25,000; FY15: 10,000) PRINTED MATERIALS (10,000) PHONE, COMPUTER, INSTALLATION (FY14: 8,500; FY15: 1,500)			EXECUTIVE REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING. (/648,300A; /681,300A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) POLICY ANALYST (62,000), (1) PROGRAM MANAGER (80,000), (1) DATA MANAGER (80,000), (1) DATA SPECIALIST (FY15: 50,000), TRAVEL INTRASTATE (28,800), AND REDUCES FUNDS FOR TRAVEL OUT-OF-STATE, MEETINGS, TRAINING, SUPPLIES, WEBSITE, PRINTED MATERIALS, AND COMPUTERS BY 86,500 IN FY14, AND BY 69,500 IN FY15 .  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DIRECTOR (100,000) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (50,000) (2) TEMPORARY PROGRAM MANAGER - DIRECT SERVICES/QUALITY (80,000 EACH) (1) TEMPORARY POLICY ANALYST (62,000) (1) TEMPORARY DATA SPECIALIST (FY15: 50,000) (1) TEMPORARY DATA MANAGER (80,000) (1) TEMPORARY OPERATIONS FISCAL MANAGER (75,000) TRAVEL OUT-OF-STATE (FY14: 20,000; FY15: 25,000) TRAVEL INTRASTATE (34,800) MEETINGS (3,000) STAFF TRAINING (12,000) SUPPLIES AND MATERIALS (8,000) WEBSITE, SOCIAL MEDIA (FY14: 25,000; FY15: 10,000) PRINTED MATERIALS (10,000) PHONE, COMPUTER, INSTALLATION (FY14: 8,500; FY15: 1,500)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/188,000A; /158,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES (5,000) DUES AND SUBSCRIPTIONS (105,000) TRANSPORTATION INTRASTATE (10,000) TRANSPORTATION OUT-OF-STATE (20,000) MISCELLANEOUS CURRENT EXPENSES (8,000) SOFTWARE/LICENSES (10,000) COMMUNICATIONS EQUIPMENT (FY14: 30,000)</p>			<p>34,000 A</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/188,000A; /158,000A) *****</p> <p>HOUSE DOES NOT CONCUR. REDUCES 154,000 IN FY14, AND 158,000 IN FY15.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES (5,000) DUES AND SUBSCRIPTIONS (105,000) TRANSPORTATION INTRASTATE (10,000) TRANSPORTATION OUT-OF-STATE (20,000) MISCELLANEOUS CURRENT EXPENSES (8,000) SOFTWARE/LICENSES (10,000) COMMUNICATIONS EQUIPMENT (FY14: 30,000)</p>			91-001
92-001	<p>EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR INCREASED CAPACITY. (/186,000A; /186,000A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (42,000) (1) TEMPORARY DEPUTY DIRECTOR POLICY (79,000) (1) TEMPORARY SOCIAL MEDIA SPECIALIST (65,000)</p>			<p>EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR INCREASED CAPACITY. (/186,000A; /186,000A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (42,000) (1) TEMPORARY DEPUTY DIRECTOR POLICY (79,000) (1) TEMPORARY SOCIAL MEDIA SPECIALIST (65,000)</p>			92-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		115,000 A 61,250 N	165,830 A		165,000 A	165,830 A	93-001
	EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION INITIATIVE. (/301,208A; /352,038A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES (2) TEMPORARY POSITIONS AND FUNDS. (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (80,000) (1) TEMPORARY EXECUTIVE ASSISTANT (50,000) TRAVEL INTRASTATE (800) OFFICE SUPPLIES (2,000) TELECOMMUNICATIONS (3,408) CONSULTANT/ECONOMIC MODELING (50,000) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (115,000) (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (80,000) (1) TEMPORARY EXECUTIVE ASSISTANT (50,000) (1) TEMPORARY HEALTH POLICY ANALYST (FY15: 50,830) TRAVEL INTRASTATE (800) OFFICE SUPPLIES (2,000) TELECOMMUNICATIONS (3,408) CONSULTANT/ECONOMIC MODELING (50,000)			EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION INITIATIVE. (/301,208A; /352,038A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (80,000), (1) TEMPORARY EXECUTIVE ASSISTANT (50,000), FUNDS FOR CONSULTANT/ECONOMIC MODELING 50,000 IN FY15 ONLY, AND FUNDS FOR OFFICE SUPPLIES, TRAVEL, AND TELECOMMUNICATIONS BY 6,208 IN BOTH FISCAL YEARS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHCARE TRANSFORMATION COORDINATOR (115,000) (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (80,000) (1) TEMPORARY EXECUTIVE ASSISTANT (50,000) (1) TEMPORARY HEALTH POLICY ANALYST (FY15: 50,830) TRAVEL INTRASTATE (800) OFFICE SUPPLIES (2,000) TELECOMMUNICATIONS (3,408) CONSULTANT/ECONOMIC MODELING (50,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1060-600				(1.00)	(132,000) A	(1.00)	(132,000) A 1060-600
				HOUSE ADJUSTMENT: REDUCES (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS.			
***** DISAGREE				*****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #112778, #100132.			
		572,635 A	623,465 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	468,635 A	(1.00) 417,313 A
		186,250 N	125,000 N			125,000 N	125,000 N
		(87,147) T	(87,147) T			(87,147) T	(87,147) T
	0.00	671,738	0.00 661,318	<b>TOTAL CHANGES</b>	(1.00)	506,488	(1.00) 455,166
	25.00	3,493,921 A	25.00 3,544,751 A	<b>BUDGET TOTALS BY MOF</b>	24.00	3,389,921 A	24.00 3,338,599 A
	0.00	186,250 N	0.00 125,000 N		0.00	125,000 N	0.00 125,000 N
	0.00	T	0.00 T		0.00	T	0.00 T
	25.00	3,680,171	25.00 3,669,751	<b>TOTAL BUDGET</b>	24.00	3,514,921	24.00 3,463,599

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	115.00	12,784,660	B	115.00	12,784,660	B	115.00	12,784,660	B	115.00	12,784,660	B
	3.00	15,341,820	N	3.00	15,341,820	N	3.00	15,341,820	N	3.00	15,341,820	N
	82.00	156,865,624	T	82.00	156,865,624	T	82.00	156,865,624	T	82.00	156,865,624	T
	200.00	184,992,104		200.00	184,992,104		200.00	184,992,104		200.00	184,992,104	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.						OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.						
3-001		246,167	B	246,167	B		246,167	B	246,167	B	3-001	
		225,769	T	225,769	T		225,769	T	225,769	T		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/246,167B; /246,167B) (/225,769T; /225,769T)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/246,167B; /246,167B) (/225,769T; /225,769T)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR TRUST FUND APPROPRIATION. (/-144,227,808T; /-144,227,808T) ***** DISAGREE SENATE DOES NOT CONCUR.				(144,227,808) T	(144,227,808) T	60-001
				EXECUTIVE REQUEST: REDUCE FUNDS FOR TRUST FUND APPROPRIATION. (/-144,227,808T; /-144,227,808T) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001							70-001
	1.00 75,781 N		1.00 75,781 N				
	(1.00) (75,781) T		(1.00) (75,781) T				
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS AND TRUST FUNDS TO GENERAL FUNDS AND FEDERAL FUNDS. (130.00/14,688,526A; 130.00/14,688,526A) (-49.00/-5,358,976B; -49.00/-5,358,976B) (1.00/75,781N; 1.00/75,781N) (-82.00/-12,863,585T; -82.00/-12,863,585T) ***** DISAGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING. (130.00/14,688,526A; 130.00/14,688,526A) (-49.00/-5,358,976B; -49.00/-5,358,976B) (1.00/75,781N; 1.00/75,781N) (-82.00/-12,863,585T; -82.00/-12,863,585T) *****			
	SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FOR (1) ACCOUNTANT II (#116377) AND FRINGE BENEFITS FROM TRUST FUNDS TO FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (130) POSITIONS AND (4) TEMPORARY POSITIONS, (7,238,319) FROM SPECIAL FUNDS TO GENERAL FUNDS. OTHER CURRENT EXPENSES (2,353,439) FROM SPECIAL FUNDS TO GENERAL FUNDS. OTHER CURRENT EXPENSES (3,376,768) FROM TRUST FUNDS TO GENERAL FUNDS. LEASE PAYMENTS (1,720,000) (1) ACCOUNTANT II (#116377, 53,352) FRINGE BENEFITS (22,429) (81) POSITIONS AND FUNDS (4,769,868) FRINGE BENEFITS (2,223,314) OTHER CURRENT EXPENSES (5,822,974) MOTOR VEHICLE COSTS (25,000) (115) POSITIONS AND FUNDS (5,671,884) FRINGE BENEFITS (2,534,234) OTHER CURRENT EXPENSES (4,769,868) LEASE PAYMENTS (1,720,000) (66) POSITIONS AND (5) TEMPORARY POSITIONS (3,150,081) FRINGE BENEFITS (1,324,294) OTHER CURRENT EXPENSES (751,270) OTHER CURRENT EXPENSES (2,446,206)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (130) POSITIONS AND (4) TEMPORARY POSITIONS, (7,238,319) FROM SPECIAL FUNDS TO GENERAL FUNDS. OTHER CURRENT EXPENSES (2,353,439) FROM SPECIAL FUNDS TO GENERAL FUNDS. OTHER CURRENT EXPENSES (3,376,768) FROM TRUST FUNDS TO GENERAL FUNDS. LEASE PAYMENTS (1,720,000) (1) ACCOUNTANT II (#116377, 53,352) FRINGE BENEFITS (22,429) (81) POSITIONS AND FUNDS (4,769,868) FRINGE BENEFITS (2,223,314) OTHER CURRENT EXPENSES (5,822,974) MOTOR VEHICLE COSTS (25,000) (115) POSITIONS AND FUNDS (5,671,884) FRINGE BENEFITS (2,534,234) OTHER CURRENT EXPENSES (4,769,868) LEASE PAYMENTS (1,720,000) (66) POSITIONS AND (5) TEMPORARY POSITIONS (3,150,081) FRINGE BENEFITS (1,324,294) OTHER CURRENT EXPENSES (751,270) OTHER CURRENT EXPENSES (2,446,206)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		7,900,000 N	7,900,000 N		7,900,000 N	7,900,000 N	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR LOAN RECEIVABLES AND OTHER GRANTS-IN-AID. (/7,900,000N; /7,900,000N) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR LOAN RECEIVABLES AND OTHER GRANTS-IN-AID. (/7,900,000N; /7,900,000N) ***** HOUSE CONCURS.			
212-001							212-001
	GOVERNOR'S MESSAGE (2/12/13): CHANGE MEANS OF FINANCING FOR CURRENT LEASE PAYMENTS FROM SPECIAL FUNDS TO GENERAL FUNDS. (/1,720,000A; /1,720,000A) (/-1,720,000B; /-1,720,000B) ***** DISAGREE SENATE DOES NOT CONCUR.			(/1,720,000A; /1,720,000A) (/-1,720,000B; /-1,720,000B) *****			
212-002							212-002
	GOVERNOR'S MESSAGE (2/12/13): CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS. (/-1,720,000A; /-1,720,000A) (/1,720,000B; /1,720,000B) ***** DISAGREE SENATE DOES NOT CONCUR.			(/-1,720,000A; /-1,720,000A) (/1,720,000B; /1,720,000B) *****			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1090-001					10,000,000 A	10,000,000 A	1090-001
***** DISAGREE				***** HOUSE ADJUSTMENT: ADD LUMP SUM APPROPRIATION FOR OPERATING EXPENSES. ***** NON-RECURRING.			
2090-001		9,632,000 A	9,632,000 A				2090-001
***** DISAGREE				*****			
SENATE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES. ***** DISAGREE				*****			
FUNDS FOR DEPOSIT TO NON-GENERAL FUNDS OF THE DEPARTMENT OF HAWAIIAN HOME LANDS.							
		9,632,000 A	9,632,000 A	<b>TOTAL CHANGES BY MOF</b>	10,000,000 A	10,000,000 A	
		246,167 B	246,167 B		246,167 B	246,167 B	
1.00	7,975,781 N	1.00	7,975,781 N		7,900,000 N	7,900,000 N	
(1.00)	149,988 T	(1.00)	149,988 T		(144,002,039) T	(144,002,039) T	
0.00	18,003,936	0.00	18,003,936	<b>TOTAL CHANGES</b>	0.00 (125,855,872)	0.00 (125,855,872)	
0.00	9,632,000 A	0.00	9,632,000 A	<b>BUDGET TOTALS BY MOF</b>	0.00 10,000,000 A	0.00 10,000,000 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	
4.00	23,317,601 N	4.00	23,317,601 N		3.00 23,241,820 N	3.00 23,241,820 N	
81.00	157,015,612 T	81.00	157,015,612 T		82.00 12,863,585 T	82.00 12,863,585 T	
200.00	202,996,040	200.00	202,996,040	<b>TOTAL BUDGET</b>	200.00 59,136,232	200.00 59,136,232	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	4,029,480 A	0.00 4,029,480 A	0.00	4,029,480 A	0.00 4,029,480 A	
	0.00	4,029,480	0.00 4,029,480	0.00	4,029,480	0.00 4,029,480	

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

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

				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00		0.00
	0.00	4,029,480 A	0.00 4,029,480 A	BUDGET TOTALS BY MOF	0.00	4,029,480 A	0.00 4,029,480 A
	0.00	4,029,480	0.00 4,029,480	TOTAL BUDGET	0.00	4,029,480	0.00 4,029,480

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
		0.00	21,289,056	A	0.00	21,289,056	A	0.00	21,289,056	A	
		0.00	21,289,056		0.00	21,289,056		0.00	21,289,056		

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	5,108,943 N	0.00 5,108,943 N		0.00	5,108,943 N	
	0.00	5,108,943	0.00 5,108,943		0.00	5,108,943	

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AGREE

OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.

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OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	22,694,156	A	0.00	22,694,156	A	0.00	22,694,156	A	0.00	22,694,156	A
	0.00	44,000,000	N	0.00	44,000,000	N	0.00	44,000,000	N	0.00	44,000,000	N
	0.00	66,694,156		0.00	66,694,156		0.00	66,694,156		0.00	66,694,156	

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AGREE

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

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

TOTAL CHANGES BY MOF												
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00				
0.00	22,694,156	A	0.00	22,694,156	A	<b>BUDGET TOTALS BY MOF</b>	0.00	22,694,156	A	0.00	22,694,156	A
0.00	44,000,000	N	0.00	44,000,000	N		0.00	44,000,000	N	0.00	44,000,000	N
0.00	66,694,156		0.00	66,694,156		<b>TOTAL BUDGET</b>	0.00	66,694,156		0.00	66,694,156	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	4,301,556	A	0.00	4,301,556	A	0.00	4,301,556	A	0.00	4,301,556	A
	190.00	36,503,079	N	190.00	36,503,079	N	190.00	36,503,079	N	190.00	36,503,079	N
	13.00	4,043,038	W	13.00	4,043,038	W	13.00	4,043,038	W	13.00	4,043,038	W
	203.00	44,847,673		203.00	44,847,673		203.00	44,847,673		203.00	44,847,673	
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***** AGREE						*****						
OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.						
3-001												3-001
		410,469	N	410,469	N		410,469	N	410,469	N		
		19,379	W	19,379	W		19,379	W	19,379	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/410,469N; /410,469N) (/19,379W; /19,379W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/410,469N; /410,469N) (/19,379W; /19,379W)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
<b>TOTAL CHANGES BY MOF</b>											
10.00	985,066 N			10.00	1,465,642 N	10.00	985,066 N			10.00	1,465,642 N
	19,379 W				19,379 W		19,379 W				19,379 W
10.00	1,004,445			10.00	1,485,021	<b>TOTAL CHANGES</b>	10.00	1,004,445		10.00	1,485,021
0.00	4,301,556 A			0.00	4,301,556 A	<b>BUDGET TOTALS BY MOF</b>	0.00	4,301,556 A		0.00	4,301,556 A
200.00	37,488,145 N			200.00	37,968,721 N		200.00	37,488,145 N		200.00	37,968,721 N
13.00	4,062,417 W			13.00	4,062,417 W		13.00	4,062,417 W		13.00	4,062,417 W
213.00	45,852,118			213.00	46,332,694	<b>TOTAL BUDGET</b>	213.00	45,852,118		213.00	46,332,694



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	1.25	1,053,819	A	1.25	1,053,819	A	1.25	1,053,819	A	1.25	1,053,819	A	
	16.75	25,819,450	N	16.75	25,819,450	N	16.75	25,819,450	N	16.75	25,819,450	N	
	18.00	26,873,269		18.00	26,873,269		18.00	26,873,269		18.00	26,873,269		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.							
3-001		2,109	A	2,109	A		2,109	A	2,109	A	3-001		
		61,164	N	61,164	N		61,164	N	61,164	N			
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,109A; /2,109A) (/61,164N; /61,164N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,109A; /2,109A) (/61,164N; /61,164N)							
***** AGREE						*****							
SENATE CONCURS.						HOUSE CONCURS.							
		2,109	A	2,109	A	<b>TOTAL CHANGES BY MOF</b>	2,109	A	2,109	A			
		61,164	N	61,164	N		61,164	N	61,164	N			
	0.00	63,273		0.00	63,273	<b>TOTAL CHANGES</b>	0.00	63,273	0.00	63,273			
	1.25	1,055,928	A	1.25	1,055,928	A	<b>BUDGET TOTALS BY MOF</b>	1.25	1,055,928	A	1.25	1,055,928	A
	16.75	25,880,614	N	16.75	25,880,614	N		16.75	25,880,614	N	16.75	25,880,614	N
	18.00	26,936,542		18.00	26,936,542		<b>TOTAL BUDGET</b>	18.00	26,936,542		18.00	26,936,542	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	6.00	15,460,711 A	6.00 15,460,711 A	6.00	15,460,711 A	6.00 15,460,711 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	
	6.00	16,829,819	6.00 16,829,819	6.00	16,829,819	6.00 16,829,819	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.				OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.			
3-001		8,883 A	8,883 A		8,883 A	8,883 A	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,883A; /8,883A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,883A; /8,883A)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
60-001		(300,094) N	(300,094) N		(300,094) N	(300,094) N	60-001
		(72,353) P	(72,353) P		(72,353) P	(72,353) P	
EXECUTIVE REQUEST: REDUCE FUNDS FOR HOMELESS SUPPORTIVE HOUSING PROGRAM AND HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS. (/-300,094N; /-300,094N) (/-72,353P; /-72,353P)				EXECUTIVE REQUEST: REDUCE FUNDS FOR HOMELESS SUPPORTIVE HOUSING PROGRAM AND HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS. (/-300,094N; /-300,094N) (/-72,353P; /-72,353P)			
***** AGREE				*****			
SENATE CONCURS. REFLECTS REDUCTION OF FEDERAL FUNDS.				HOUSE CONCURS. REFLECTS REDUCTION OF FEDERAL FUNDS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(704,108) N 704,108 P		(704,108) N 704,108 P			(704,108) N 704,108 P	(704,108) N 704,108 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-704,108N; /-704,108N) (/704,108P; /704,108P) ***** AGREE					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-704,108N; /-704,108N) (/704,108P; /704,108P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SHELTER PLUS CARE (-360,000N/360,000P) SUPPORTIVE HOUSING PROGRAM (-344,108N/344,108P)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SHELTER PLUS CARE (-360,000N/360,000P) SUPPORTIVE HOUSING PROGRAM (-344,108N/344,108P)			
90-001	1.00	22,788	A	1.00	45,576	A			90-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE-OWNED HOMELESS SHELTER MANAGEMENT. (1.00/22,788A; 1.00/45,576A) ***** DISAGREE								
	SENATE CONCURS. POSITION WILL MANAGE INVENTORY, CONTRACTS, AND ONGOING MAINTENANCE FOR PUBLIC HOMELESS SHELTERS STATEWIDE. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#94001K; FY14: 22,788; FY15: 45,576)					HOUSE DOES NOT CONCUR. POSITION WILL MANAGE INVENTORY, CONTRACTS, AND ONGOING MAINTENANCE FOR PUBLIC HOMELESS SHELTERS STATEWIDE. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#94001K; FY14: 22,788; FY15: 45,576)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
91-001		1,000,000	A				91-001		
	EXECUTIVE REQUEST: ADD FUNDS FOR THE HOUSING FIRST PROGRAM. (/1,500,000A; /A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES BY \$500,000. HOUSING FIRST PROGRAM IS AVAILABLE TO OAHU'S CHRONIC HOMELESS.  NON-RECURRING.				EXECUTIVE REQUEST: ADD FUNDS FOR THE HOUSING FIRST PROGRAM. (/1,500,000A; /A) ***** HOUSE DOES NOT CONCUR. HOUSING FIRST PROGRAM IS AVAILABLE TO OAHU'S CHRONIC HOMELESS.  NON-RECURRING.				
92-001		100,000	A	700,000	A				
	EXECUTIVE REQUEST: ADD FUNDS FOR STATE-OWNED HOMELESS SHELTERS' ASSESSMENT AND REPAIRS AND MAINTENANCE. (/800,000A; /1,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES BY \$700,000 IN FY14 AND \$300,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ASSESSMENT/PLAN (FY14: 100,000) REPAIR AND MAINTENANCE BUILDINGS AND STRUCTURES (FY14: 700,000; FY15: 1,000,000)  \$500,000 NON-RECURRING.				300,000	A	200,000	A	92-001
					EXECUTIVE REQUEST: ADD FUNDS FOR STATE-OWNED HOMELESS SHELTERS' ASSESSMENT AND REPAIRS AND MAINTENANCE. (/800,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 500,000 IN FY14 AND 800,000 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ASSESSMENT/PLAN (FY14: 100,000) REPAIR AND MAINTENANCE BUILDINGS AND STRUCTURES (FY14: 700,000; FY15: 1,000,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		262,000 N 1,735,084 P	262,000 N 1,735,084 P		262,000 N 1,735,084 P	262,000 N 1,735,084 P	93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY SOLUTIONS GRANT AND SHELTER PLUS CARE GRANT. (/262,000N; /262,000N) (/1,735,084P; /1,735,084P) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY SOLUTIONS GRANT AND SHELTER PLUS CARE GRANT. (/262,000N; /262,000N) (/1,735,084P; /1,735,084P) *****			
	SENATE CONCURS. REFLECTS INCREASE IN FEDERAL FUNDING AND GRANT AMOUNTS.			HOUSE CONCURS. REFLECTS INCREASE IN FEDERAL FUNDING AND GRANT AMOUNTS.			
1060-600				(1.00) (47,412) A	(1.00) (47,412) A		1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #103022.			
	1.00 1,131,671 A (742,202) N 2,366,839 P	1.00 754,459 A (742,202) N 2,366,839 P	<b>TOTAL CHANGES BY MOF</b>	(1.00) 261,471 A (742,202) N 2,366,839 P	(1.00) 161,471 A (742,202) N 2,366,839 P		
	1.00 2,756,308	1.00 2,379,096	<b>TOTAL CHANGES</b>	(1.00) 1,886,108	(1.00) 1,786,108		
	7.00 16,592,382 A 0.00 626,906 N 0.00 2,366,839 P	7.00 16,215,170 A 0.00 626,906 N 0.00 2,366,839 P	<b>BUDGET TOTALS BY MOF</b>	5.00 15,722,182 A 0.00 626,906 N 0.00 2,366,839 P	5.00 15,622,182 A 0.00 626,906 N 0.00 2,366,839 P		
	7.00 19,586,127	7.00 19,208,915	<b>TOTAL BUDGET</b>	5.00 18,715,927	5.00 18,615,927		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	71.00	34,532,922	N	71.00	34,532,922	N	71.00	34,532,922	N	71.00	34,532,922	N
	17.00	2,514,399	W	17.00	2,514,399	W	17.00	2,514,399	W	17.00	2,514,399	W
	88.00	37,047,321		88.00	37,047,321		88.00	37,047,321		88.00	37,047,321	
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***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
3-001												3-001
		261,186	N	261,186	N		261,186	N	261,186	N		
		43,610	W	43,610	W		43,610	W	43,610	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/261,186N; /261,186N) (/43,610W; /43,610W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/261,186N; /261,186N) (/43,610W; /43,610W)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		214,023 W	389,909 W		214,023 W	389,909 W	91-001
	EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR CONSTRUCTION MANAGEMENT BRANCH. (/214,023W; /389,909W) ***** AGREE			EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR CONSTRUCTION MANAGEMENT BRANCH. (/214,023W; /389,909W) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY CONSTRUCTION COORDINATOR (#94855K, #94856K, #94857K; FY14: 27,750; FY15: 55,500 EACH) (2) TEMPORARY CONTRACT ASSISTANT (#94858, #94859; FY14: 22,788; FY15: 45,576 EACH) FRINGE BENEFITS (FY14: 54,158; FY15: 108,317) TURNOVER SAVINGS (FY14: -14,360) MISCELLANEOUS (FY14: 30,802; FY15: 23,940) COMPUTER EQUIPMENT (FY14: 12,375) DESKS (FY14: 2,222)  \$237 NON-RECURRING.			HOUSE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (3) TEMPORARY CONSTRUCTION COORDINATOR (#94855K, #94856K, #94857K; FY14: 27,750; FY15: 55,500 EACH) (2) TEMPORARY CONTRACT ASSISTANT (#94858, #94859; FY14: 22,788; FY15: 45,576 EACH) FRINGE BENEFITS (FY14: 54,158; FY15: 108,317) TURNOVER SAVINGS (FY14: -14,360) MISCELLANEOUS (FY14: 30,802; FY15: 23,940) COMPUTER EQUIPMENT (FY14: 12,375) DESKS (FY14: 2,222)			
92-001		42,895 W	74,841 W		42,895 W	74,841 W	92-001
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CONTRACT AND PROCUREMENT BRANCH. (/42,895W; /74,841W) ***** AGREE			EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CONTRACT AND PROCUREMENT BRANCH. (/42,895W; /74,841W) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOUSING CONTRACT SPECIALIST (FY14: 42,895; FY15: 74,841)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOUSING CONTRACT SPECIALIST (FY14: 42,895; FY15: 74,841)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #		
<b>TOTAL CHANGES BY MOF</b>											
1.00	307,737	N	1.00	344,488	N	1.00	307,737	N	1.00	344,488	N
3.00	429,611	W	3.00	725,967	W	3.00	429,611	W	3.00	725,967	W
4.00	737,348		4.00	1,070,455		4.00	737,348		4.00	1,070,455	
<b>TOTAL CHANGES</b>											
<b>BUDGET TOTALS BY MOF</b>											
72.00	34,840,659	N	72.00	34,877,410	N	72.00	34,840,659	N	72.00	34,877,410	N
20.00	2,944,010	W	20.00	3,240,366	W	20.00	2,944,010	W	20.00	3,240,366	W
92.00	37,784,669		92.00	38,117,776		92.00	37,784,669		92.00	38,117,776	
<b>TOTAL BUDGET</b>											

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	304.98	13,276,042	A	304.98	13,276,042	A	304.98	13,276,042	A	304.98	13,276,042	A
	240.02	18,126,638	N	240.02	18,126,638	N	240.02	18,126,638	N	240.02	18,126,638	N
	545.00	31,402,680		545.00	31,402,680		545.00	31,402,680		545.00	31,402,680	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.						
3-001		420,749	A	420,749	A		420,749	A	420,749	A	3-001	
		493,938	N	493,938	N		493,938	N	493,938	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/420,749A; /420,749A) (/493,938N; /493,938N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/420,749A; /420,749A) (/493,938N; /493,938N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
20-001		4.35	197,048	A	4.35	197,048	A	4.35	197,048	A	20-001
		3.65	248,945	N	3.65	248,945	N	3.65	248,945	N	
EXECUTIVE REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (4.35/197,048A; 4.35/197,048A) (3.65/248,945N; 3.65/248,945N) ***** AGREE						EXECUTIVE REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (4.35/197,048A; 4.35/197,048A) (3.65/248,945N; 3.65/248,945N) *****					
SENATE CONCURS. TRANSFERS THE STAFF DEVELOPMENT OFFICE TO BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#45307; 0.5A/0.5N; 32,058A/32,058N) (5) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; 0.57A/0.43N; 18,988A/14,324N; #42968; 0.57A/0.43N; 21,211A/18,809N; #42983; 0.57A/0.43N; 22,947A/20,349N; #93203K; 0.57A/0.43N; 24,678A/18,618N; #93204K; 0.57A/0.43N; 24,678A/18,618N) (1) HUMAN SERVICES PROFESSIONAL IV (#93205K; 0.5A/0.5N; 21,648A/21,648N) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; 0.5A/0.5N; 30,840A/30,840N) FRINGE BENEFITS (73,681N)  SEE HMS903 SEQ. NO. 20-001.						HOUSE CONCURS. TRANSFERS THE STAFF DEVELOPMENT OFFICE TO BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#45307; 0.5A/0.5N; 32,058A/32,058N) (5) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; 0.57A/0.43N; 18,988A/14,324N; #42968; 0.57A/0.43N; 21,211A/18,809N; #42983; 0.57A/0.43N; 22,947A/20,349N; #93203K; 0.57A/0.43N; 24,678A/18,618N; #93204K; 0.57A/0.43N; 24,678A/18,618N) (1) HUMAN SERVICES PROFESSIONAL IV (#93205K; 0.5A/0.5N; 21,648A/21,648N) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; 0.5A/0.5N; 30,840A/30,840N) FRINGE BENEFITS (73,681N)  SEE HMS903 SEQ. NO. 20-001.					

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
21-001		(.53) (18,584) A	(.53) (18,584) A			(.53) (18,584) A	(.53) (18,584) A		21-001
		(.47) (23,112) N	(.47) (23,112) N			(.47) (23,112) N	(.47) (23,112) N		
	EXECUTIVE REQUEST:				EXECUTIVE REQUEST:				
	TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).				TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).				
	(-0.53/-18,584A; -0.53/-18,584A)				(-0.53/-18,584A; -0.53/-18,584A)				
	(-0.47/-23,112N; -0.47/-23,112N)				(-0.47/-23,112N; -0.47/-23,112N)				
	*****				*****				
	AGREE				AGREE				
	SENATE CONCURS.				HOUSE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				DETAIL OF GOVERNOR'S REQUEST:				
	(1) SUPPORT SERVICES SUPERVISOR II SR16 (#26394; -0.53A/-0.47N; -18,584A/-16,480N)				(1) SUPPORT SERVICES SUPERVISOR II SR16 (#26394; -0.53A/-0.47N; -18,584A/-16,480N)				
	FRINGE BENEFITS (-6,632N)				FRINGE BENEFITS (-6,632N)				
	SEE HMS903 SEQ. NO. 21-001.				SEE HMS903 SEQ. NO. 21-001.				
70-001		(2,763) N	(2,763) N			(2,763) N	(2,763) N		70-001
		2,763 P	2,763 P			2,763 P	2,763 P		
	EXECUTIVE REQUEST:				EXECUTIVE REQUEST:				
	CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.				CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.				
	(/-2,763N; /-2,763N)				(/-2,763N; /-2,763N)				
	(/2,763P; /2,763P)				(/2,763P; /2,763P)				
	*****				*****				
	AGREE				AGREE				
	SENATE CONCURS.				HOUSE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				DETAIL OF GOVERNOR'S REQUEST:				
	REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT (-2,763N/2,763P)				REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT (-2,763N/2,763P)				

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		171,000 A	171,000 A		171,000 A	171,000 A	90-001
		129,000 N	129,000 N		129,000 N	129,000 N	
	EXECUTIVE REQUEST: ADD FUNDS FOR CLOSED CASE RECORDS MANAGEMENT CONTRACTS. (/171,000A; /171,000A) (/129,000N; /129,000N) ***** AGREE  SENATE CONCURS. SUPPORTS BUSINESS PROCESS REENGINEERING PROJECT.			EXECUTIVE REQUEST: ADD FUNDS FOR CLOSED CASE RECORDS MANAGEMENT CONTRACTS. (/171,000A; /171,000A) (/129,000N; /129,000N) *****			
91-001		94,000 A			94,000 A		91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/187,200A; /A) ***** AGREE  SENATE DOES NOT CONCUR. REDUCES (1) EAST HAWAII INTERMEDIATE SEDAN (21,600), (1) EAST HAWAII COMPACT SPORT UTILITY (28,400), AND (2) WEST HAWAII INTERMEDIATE SEDAN (43,200). PURCHASES REPLACEMENT VEHICLES FOR HAWAII ISLAND STAFF AND SUPERVISORS ASSIGNED TO THE BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION. DETAIL OF GOVERNOR'S REQUEST: (1) EAST HAWAII INTERMEDIATE SEDAN (21,600) (1) EAST HAWAII MINI CARGO VAN (22,400) (1) EAST HAWAII COMPACT SPORT UTILITY (28,400) (4) WEST HAWAII INTERMEDIATE SEDAN (21,600 EACH) (1) WEST HAWAII COMPACT SPORT UTILITY (28,400)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/187,200A; /A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) EAST HAWAII INTERMEDIATE SEDAN (21,600), (1) EAST HAWAII COMPACT SPORT UTILITY (28,400), AND (2) WEST HAWAII INTERMEDIATE SEDAN (43,200).  PURCHASES REPLACEMENT VEHICLES FOR HAWAII ISLAND STAFF AND SUPERVISORS ASSIGNED TO THE BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION. DETAIL OF THE GOVERNOR'S REQUEST: (1) EAST HAWAII INTERMEDIATE SEDAN (21,600) (1) EAST HAWAII MINI CARGO VAN (22,400) (1) EAST HAWAII COMPACT SPORT UTILITY (28,400) (4) WEST HAWAII INTERMEDIATE SEDAN (21,600 EACH) (1) WEST HAWAII COMPACT SPORT UTILITY (28,400)  NON-RECURRING.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
401-001	<p>GOVERNOR'S MESSAGE (4/1/13): TRANSFER-OUT (2) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL ADMINISTRATION (HMS904/AA). (-1.14/-43,605A; -1.14/-43,605A) (-0.86/-46,724N; -0.86/-46,724N) ***** DISAGREE</p> <p>POSITION COUNTS TO BE ADDED IN GENERAL ADMINISTRATION (HMS904/AA), REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES AS INFORMATION TECHNOLOGY SPECIALISTS. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER IV SR18 (#23672; -0.57A/-0.43N; -22,223A/- 16,765N) (1) ELIGIBILITY WORKER III SR16 (#14144; -0.57A/-0.43N; -21,382A/- 16,130N) FRINGE BENEFITS (-13,829N)</p> <p>SEE HMS902 SEQ. NO. 401-002.</p>						401-001
1060-600				(13.46) (446,668) A (13.46) (446,668) A			1060-600
				(10.54) (354,464) N (10.54) (354,464) N			
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (24) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #1675, #3773, #13234, #14122, #17689, #22142, #22282, #23672, #24773, #24973, #27447, #28237, #28275, #31446, #31716, #32352, #32387, #32644, #33076, #33907, #34724, #45461, #46889, #46896.			

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #					
	3.82	864,213	A	3.82	770,213	A	<b>TOTAL CHANGES BY MOF</b>	(9.64)	417,545	A	(9.64)	323,545	A
	3.18	846,008	N	3.18	846,008	N		(7.36)	491,544	N	(7.36)	491,544	N
		2,763	P		2,763	P			2,763	P		2,763	P
	7.00	1,712,984		7.00	1,618,984		<b>TOTAL CHANGES</b>	(17.00)	911,852		(17.00)	817,852	
	308.80	14,140,255	A	308.80	14,046,255	A	<b>BUDGET TOTALS BY MOF</b>	295.34	13,693,587	A	295.34	13,599,587	A
	243.20	18,972,646	N	243.20	18,972,646	N		232.66	18,618,182	N	232.66	18,618,182	N
	0.00	2,763	P	0.00	2,763	P		0.00	2,763	P	0.00	2,763	P
	552.00	33,115,664		552.00	33,021,664		<b>TOTAL BUDGET</b>	528.00	32,314,532		528.00	32,220,532	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	469,505	A	0.00	469,505	A	0.00	469,505	A	0.00	469,505	A
	0.00	699,734	N	0.00	699,734	N	0.00	699,734	N	0.00	699,734	N
	0.00	1,169,239		0.00	1,169,239		0.00	1,169,239		0.00	1,169,239	

- 1

- 1

\*\*\*\*\*  
AGREE

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

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

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



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	45.00	7,227,756 N	45.00 7,227,756 N	45.00	7,227,756 N	45.00 7,227,756 N	
	45.00	7,227,756	45.00 7,227,756	45.00	7,227,756	45.00 7,227,756	
- 1							- 1
***** AGREE OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.				***** OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.			
3-001		97,531 N	97,531 N		97,531 N	97,531 N	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/97,531N; /97,531N) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/97,531N; /97,531N) ***** HOUSE CONCURS.			

TOTAL CHANGES BY MOF				TOTAL CHANGES			
	97,531 N	97,531 N		97,531 N	97,531 N		
0.00	97,531	0.00 97,531		0.00 97,531	0.00 97,531		
BUDGET TOTALS BY MOF				TOTAL BUDGET			
45.00	7,325,287 N	45.00 7,325,287 N		45.00 7,325,287 N	45.00 7,325,287 N		
45.00	7,325,287	45.00 7,325,287		45.00 7,325,287	45.00 7,325,287		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	221.96	32,145,186	A	221.96	32,145,186	A	221.96	32,145,186	A	221.96	32,145,186	A
	0.00	1,007,587	B	0.00	1,007,587	B	0.00	1,007,587	B	0.00	1,007,587	B
	198.54	38,146,283	N	198.54	38,146,283	N	198.54	38,146,283	N	198.54	38,146,283	N
	420.50	71,299,056		420.50	71,299,056		420.50	71,299,056		420.50	71,299,056	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.						OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.						
3-001		349,153	A	349,153	A		349,153	A	349,153	A	3-001	
		413,773	N	413,773	N		413,773	N	413,773	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/349,153A; /349,153A) (/413,773N; /413,773N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/349,153A; /349,153A) (/413,773N; /413,773N)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(104,511) N 104,511 P	(104,511) N 104,511 P		(104,511) N 104,511 P	(104,511) N 104,511 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-104,511N; /-104,511N) (/104,511P; /104,511P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-104,511N; /-104,511N) (/104,511P; /104,511P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHILDREN'S JUSTICE GRANTS TO STATES (-104,511N/106,225P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHILDREN'S JUSTICE GRANTS TO STATES (-104,511N/104,511P)			
	SEE HMS301 SEQ. NO. 94-001.			SEE HMS301 SEQ. NO. 94-001.			
90-001		556,433 A 401,133 N	569,585 A 409,320 N		556,433 A 401,133 N	569,585 A 409,320 N	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR VOLUNTARY FOSTER CARE TO TWENTY-ONE PROJECT. (/556,433A; /569,585A) (/401,133N; /409,320N) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR VOLUNTARY FOSTER CARE TO TWENTY-ONE PROJECT. (/556,433A; /569,585A) (/401,133N; /409,320N) *****			
	SENATE CONCURS. FORMER FOSTER YOUTH MAY ENTER, EXIT, AND RE-ENTER PROGRAM UNTIL AGE TWENTY-ONE. PARTICIPANTS MUST VOLUNTARILY AGREE TO PROGRAM REQUIREMENTS.			HOUSE CONCURS. FORMER FOSTER YOUTH MAY ENTER, EXIT, AND RE-ENTER PROGRAM UNTIL AGE TWENTY-ONE. PARTICIPANTS MUST VOLUNTARILY AGREE TO PROGRAM REQUIREMENTS.			
	SEE HMS303 SEQ. NO. 90-001.			SEE HMS303 SEQ. NO. 90-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		456,677 N	456,677 N		456,677 N	456,677 N	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE AND SUPPORT SERVICES. (/456,677N; /456,677N) ***** AGREE SENATE CONCURS. AUTHORIZES CEILING INCREASE FOR FAMILY VIOLENCE PREVENTION SERVICES GRANT FUNDS.			EXECUTIVE REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE AND SUPPORT SERVICES. (/456,677N; /456,677N) *****			
				HOUSE CONCURS. AUTHORIZES CEILING INCREASE FOR FAMILY VIOLENCE PREVENTION SERVICES GRANT FUNDS.			
92-001		300,000 A	300,000 A		300,000 A	300,000 A	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBORHOOD DROP-IN CENTERS. (/300,000A; /300,000A) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBORHOOD DROP-IN CENTERS. (/300,000A; /300,000A) *****			
				HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY14. (/102,480A; /A) (/19,520N; /N) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. PROVIDES SINGLE CASE MANAGER FOR CLIENTS RECEIVING SERVICES FROM MULTIPLE AGENCIES. DETAIL OF GOVERNOR'S REQUEST: TRAINING (20,120A/3,840N) FACILITATOR (8,400A/1,600N) FAMILY ENGAGEMENT (40,320A/7,680N) EVALUATION (33,600A/6,400N)</p> <p>NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY14. (/102,480A; /A) (/19,520N; /N) ***** HOUSE CONCURS. PROVIDES SINGLE CASE MANAGER FOR CLIENTS RECEIVING SERVICES FROM MULTIPLE AGENCIES. DETAIL OF GOVERNOR'S REQUEST: TRAINING (20,120A/3,840N) FACILITATOR (8,400A/1,600N) FAMILY ENGAGEMENT (40,320A/7,680N) EVALUATION (33,600A/6,400N)</p> <p>NON-RECURRING.</p>	102,480 A 19,520 N		93-001
94-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR CHILDREN'S JUSTICE GRANTS TO STATES. (/1,714P; /1,714P) ***** AGREE</p> <p>SENATE CONCURS. SEE HMS301 SEQ. NO. 70-001.</p>	1,714 P	1,714 P	<p>EXECUTIVE REQUEST: ADD FUNDS FOR CHILDREN'S JUSTICE GRANTS TO STATES. (/1,714P; /1,714P) ***** HOUSE CONCURS. SEE HMS301 SEQ. NO. 70-001.</p>	1,714 P	1,714 P	94-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
401-001	<p>GOVERNOR'S MESSAGE (4/1/13): TRANSFER-OUT (2) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA). (-0.42/-36,360A; -0.42/-36,360A) (-1.58/-34,426N; -1.58/-34,426N) ***** DISAGREE  POSITION COUNTS TO BE ADDED IN GENERAL ADMINISTRATION (HMS904/AA), REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES AS INFORMATION TECHNOLOGY SPECIALISTS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#23222; -0.42A/-0.58N; -19,238A/- 12,826N) (1) SOCIAL SERVICES ASSISTANT III SR11 (#14144; -1.0N; -21,382A/- 16,130N) FRINGE BENEFITS (-10,186N)  SEE HMS902 SEQ. NO. 401-001 AND 401-002.</p>						401-001
				<p>(-0.42/-36,360A; -0.42/-36,360A) (-1.58/-34,426N; -1.58/-34,426N) *****</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
1060-600				(26.32)	(1,155,667) A	(26.32)	1060-600		
				(25.65)	(759,471) N	(25.68)			
				HOUSE ADJUSTMENT:					
				REDUCE (52) POSITIONS AND FUNDS FOR VACANCY SAVINGS.					
***** DISAGREE				*****					
				DETAIL OF HOUSE ADJUSTMENT:					
				REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #1671, #1685, #1768, #3472, #3776, #4679, #5613, #17697, #21371, #22280, #26400, #26528, #26703, #26704, #26707, #27193, #29540, #29788, #30692, #31638, #32766, #33276, #34177, #34311, #34312, #35442, #35725, #36143, #36302, #36320, #36334, #37620, #39421, #39423, #42319, #42320, #42325, #42330, #42368, #43767, #44562, #44706, #46358, #46386, #111035, #116609, #117494, #117498, #117513, #118570, #118578, #118616.					
		1,205,586 A	1,218,738 A	<b>TOTAL CHANGES BY MOF</b>	(26.32)	152,399 A	(26.32)	63,071 A	
		1,167,072 N	1,175,259 N		(25.65)	427,121 N	(25.68)	415,788 N	
		106,225 P	106,225 P			106,225 P		106,225 P	
0.00	2,478,883		0.00	2,500,222	<b>TOTAL CHANGES</b>	(51.97)	685,745	(52.00)	585,084
221.96	33,350,772 A	221.96	33,363,924 A	<b>BUDGET TOTALS BY MOF</b>	195.64	32,297,585 A	195.64	32,208,257 A	
0.00	1,007,587 B	0.00	1,007,587 B		0.00	1,007,587 B	0.00	1,007,587 B	
198.54	39,313,355 N	198.54	39,321,542 N		172.89	38,573,404 N	172.86	38,562,071 N	
0.00	106,225 P	0.00	106,225 P		0.00	106,225 P	0.00	106,225 P	
420.50	73,777,939	420.50	73,799,278	<b>TOTAL BUDGET</b>	368.53	71,984,801	368.50	71,884,140	

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	22.07	1,000,334	A	22.07	1,000,334	A	22.07	1,000,334	A	22.07	1,000,334	A
	16.93	10,962,692	N	16.93	10,962,692	N	16.93	10,962,692	N	16.93	10,962,692	N
	39.00	11,963,026		39.00	11,963,026		39.00	11,963,026		39.00	11,963,026	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.						OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.						
3-001		31,222	A	31,222	A		31,222	A	31,222	A	3-001	
		46,295	N	46,295	N		46,295	N	46,295	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/31,222A; /31,222A) (/46,295N; /46,295N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/31,222A; /31,222A) (/46,295N; /46,295N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE 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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
30-001		(125,000) N	(125,000) N		(125,000) N	(125,000) N	30-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HEAD START COLLABORATION PROJECT FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). (/-125,000N; /-125,000N) ***** AGREE  SENATE CONCURS. PER ACT 178, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT DIRECTOR (-27,414) FRINGE BENEFITS (-11,388) OPERATIONAL EXPENSES (-86,198)  SEE HMS302 SEQ. NO. 60-001 AND GOV100 SEQ. NO. 30-001.			EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HEAD START COLLABORATION PROJECT FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). (/-125,000N; /-125,000N) ***** AGREE  HOUSE CONCURS. PER ACT 178, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT DIRECTOR (#112345, -27,414N) FRINGE BENEFITS (-11,388N) OPERATIONAL EXPENSES (-86,198N)  SEE HMS302 SEQ. NO. 60-001 AND GOV100 SEQ. NO. 30-001.			
60-001		(27,414) A	(27,414) A		(27,414) A	(27,414) A	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR (1) TEMPORARY HEAD START COLLABORATION PROJECT POSITION. (/-27,414A; /-27,414A) ***** AGREE  SENATE CONCURS. REFLECTS TRANSFER OF TEMPORARY POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). DETAIL OF GOVERNOR'S REQUEST: (1)TEMPORARY PROJECT DIRECTOR (#112345; -27,414A)  SEE HMS302 SEQ. NO. 30-001 AND GOV100 SEQ. NO. 30-001.			EXECUTIVE REQUEST: REDUCE FUNDS FOR (1) TEMPORARY HEAD START COLLABORATION PROJECT POSITION. (/-27,414A; /-27,414A) ***** AGREE  HOUSE CONCURS. REFLECTS TRANSFER OF TEMPORARY POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). DETAIL OF GOVERNOR'S REQUEST: (1)TEMPORARY PROJECT DIRECTOR (-2#112345, -27,414A)  SEE HMS302 SEQ. NO. 30-001 AND GOV100 SEQ. NO. 30-001.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/-27,414A; /-27,414A) (/27,414N; /27,414N) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. FEDERAL GRANT POSITION INCORRECTLY RECORDED AS 0.5A/0.5N IN FY13 BUDGET JOURNAL UPDATE. DETAIL OF GOVERNOR'S REQUEST: HEAD START PROJECT DIRECTOR (#112345)</p> <p>SEE HMS302 SEQ. NO. 90-001.</p>			<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/-27,414A; /-27,414A) (/27,414N; /27,414N) *****</p> <p>HOUSE DOES NOT CONCUR. FEDERAL GRANT POSITION INCORRECTLY RECORDED AS 0.5A/0.5N IN FY13 BUDGET JOURNAL UPDATE. DETAIL OF GOVERNOR'S REQUEST: HEAD START PROJECT DIRECTOR (#112345)</p> <p>SEE HMS302 SEQ. NO. 90-001.</p>			70-001

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
71-001	(2.50)	A	(2.50)	A	(2.50)	A	(2.50)	A	71-001
	2.50	N	2.50	N	2.50	N	2.50	N	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2.5) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-2.50/A; -2.50/A) (2.50/N; 2.50/N) ***** AGREE					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2.5) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-2.50/A; -2.50/A) (2.50/N; 2.50/N) *****				
SENATE CONCURS. ADJUSTS POSITIONS' FULL-TIME EQUIVALENT COUNTS TO REFLECT CHANGES IN SALARIES AND MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: HUMAN SERVICES PROFESSIONAL I SR16 (#6721; -0.5A/0.5N; #47445, #47448; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL II SR18 (#1680; -0.5A/0.5N; #47420, #48684; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL III SR20 (#7711, #17625, #28206, #36794, #42331, #42902, #42915; -0.5A/0.5N EACH; #47419, #47449, #47450; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL V SR24 (#30339; -0.5A/0.5N) SOCIAL WORKER III SR20 (#11650, #36796, #36936, #40952, #42175; - 0.5A/0.5N EACH) SOCIAL WORKER IV SR22 (#51836; 0.5A/-0.5N) SOCIAL WORKER V SR24 (#24656, #42323; -0.5A/0.5N EACH; #46911, #116854; 0.5A/-0.5N EACH) SECRETARY I SR12 (#36950; -0.5A/0.5N; #47430; 0.5A/-0.5N) SECRETARY II SR14 (#118251; 0.5A/-0.5N) SOCIAL SERVICES ASSISTANT IV SR11 (#36853; -0.5A/0.5N) SOCIAL SERVICES AID III SR09 (#47446; 0.5A/-0.5N) OFFICE ASSISTANT III SR08 (#33235; -0.5A/0.5N; #48683, #118062; 0.5A/- 0.5N EACH)					HOUSE CONCURS. ADJUSTS POSITIONS' FULL-TIME EQUIVALENT COUNTS TO REFLECT CHANGES IN SALARIES AND MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: HUMAN SERVICES PROFESSIONAL I SR16 (#6721; -0.5A/0.5N; #47445, #47448; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL II SR18 (#1680; -0.5A/0.5N; #47420, #48684; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL III SR20 (#7711, #17625, #28206, #36794, #42331, #42902, #42915; -0.5A/0.5N EACH; #47419, #47449, #47450; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL V SR24 (#30339; -0.5A/0.5N) SOCIAL WORKER III SR20 (#11650, #36796, #36936, #40952, #42175; - 0.5A/0.5N EACH) SOCIAL WORKER IV SR22 (#51836; 0.5A/-0.5N) SOCIAL WORKER V SR24 (#24656, #42323; -0.5A/0.5N EACH; #46911, #116854; 0.5A/-0.5N EACH) SECRETARY I SR12 (#36950; -0.5A/0.5N; #47430; 0.5A/-0.5N) SECRETARY II SR14 (#118251; 0.5A/-0.5N) SOCIAL SERVICES ASSISTANT IV SR11 (#36853; -0.5A/0.5N) SOCIAL SERVICES AID III SR09 (#47446; 0.5A/-0.5N) OFFICE ASSISTANT III SR08 (#33235; -0.5A/0.5N; #48683, #118062; 0.5A/- 0.5N EACH)				

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/11,525N; /11,525N) ***** AGREE  SENATE DOES NOT CONCUR. CEILING INCREASE FOR FRINGE BENEFITS ASSOCIATED WITH THE CORRECTION OF FEDERAL GRANT POSITION. DETAIL OF GOVERNOR'S REQUEST: HEAD START PROJECT DIRECTOR (#112345)  SEE HMS302 SEQ. NO. 70-001.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/11,525N; /11,525N) *****  HOUSE DOES NOT CONCUR. CEILING INCREASE FOR FRINGE BENEFITS ASSOCIATED WITH THE CORRECTION OF FEDERAL GRANT POSITION. DETAIL OF GOVERNOR'S REQUEST: HEAD START PROJECT DIRECTOR (#112345)  SEE HMS302 SEQ. NO. 70-001.</p>			90-001
1060-600	<p>***** DISAGREE</p>			<p>(1.00) (20,010) A (1.00) (20,010) A 1060-600  HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #36936.</p>			

(2.50)	3,808	A	(2.50)	3,808	A	<b>TOTAL CHANGES BY MOF</b>	(3.50)	(16,202)	A	(3.50)	(16,202)	A
2.50	(78,705)	N	2.50	(78,705)	N		2.50	(78,705)	N	2.50	(78,705)	N
0.00	(74,897)		0.00	(74,897)		<b>TOTAL CHANGES</b>	(1.00)	(94,907)		(1.00)	(94,907)	
19.57	1,004,142	A	19.57	1,004,142	A	<b>BUDGET TOTALS BY MOF</b>	18.57	984,132	A	18.57	984,132	A
19.43	10,883,987	N	19.43	10,883,987	N		19.43	10,883,987	N	19.43	10,883,987	N
39.00	11,888,129		39.00	11,888,129		<b>TOTAL BUDGET</b>	38.00	11,868,119		38.00	11,868,119	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		250,000 A	250,000 A		250,000 A	250,000 A	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ANNUAL CLOTHING ALLOWANCE FOR FOSTER CHILDREN. (/250,000A; /250,000A) ***** AGREE  SENATE CONCURS. INCREASES ANNUAL CLOTHING ALLOWANCE FROM \$500 TO \$600. ESTIMATE BASED ON THE AVERAGE NUMBER OF CLOTHING ALLOWANCES ISSUED OVER A TWO-YEAR PERIOD.			EXECUTIVE REQUEST: ADD FUNDS FOR ANNUAL CLOTHING ALLOWANCE FOR FOSTER CHILDREN. (/250,000A; /250,000A) *****  HOUSE CONCURS. INCREASES ANNUAL CLOTHING ALLOWANCE FROM \$500 TO \$600. ESTIMATE BASED ON THE AVERAGE NUMBER OF CLOTHING ALLOWANCES ISSUED OVER A TWO-YEAR PERIOD.			

	676,610 A		769,205 A	<b>TOTAL CHANGES BY MOF</b>	676,610 A		769,205 A	
	551,079 N		562,100 N		551,079 N		562,100 N	
0.00	1,227,689	0.00	1,331,305	<b>TOTAL CHANGES</b>	0.00	1,227,689	0.00	1,331,305
0.00	37,492,623 A	0.00	37,585,218 A	<b>BUDGET TOTALS BY MOF</b>	0.00	37,492,623 A	0.00	37,585,218 A
0.00	20,646,745 N	0.00	20,657,766 N		0.00	20,646,745 N	0.00	20,657,766 N
0.00	58,139,368	0.00	58,242,984	<b>TOTAL BUDGET</b>	0.00	58,139,368	0.00	58,242,984

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	0.00	15,011,811	A	0.00	15,011,811	A	0.00	15,011,811	A	0.00	15,011,811	A	
	0.00	38,530,754	N	0.00	38,530,754	N	0.00	38,530,754	N	0.00	38,530,754	N	
	0.00	53,542,565		0.00	53,542,565		0.00	53,542,565		0.00	53,542,565		
- 1												- 1	
***** AGREE						*****							
OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.						OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.							
90-001												90-001	
EXECUTIVE REQUEST: ADD FUNDS FOR CHILD CARE SUBSIDIES. (/4,000,000A; /4,000,000A) ***** AGREE						EXECUTIVE REQUEST: ADD FUNDS FOR CHILD CARE SUBSIDIES. (/4,000,000A; /4,000,000A) *****							
SENATE DOES NOT CONCUR. PROGRAM IS RESTRUCTURING THE COPAYMENT FOR SUBSIDY PROGRAMS FROM TEN TIERS TO SIX TIERS.						HOUSE DOES NOT CONCUR. PROGRAM IS RESTRUCTURING THE COPAYMENT FOR SUBSIDY PROGRAMS FROM TEN TIERS TO SIX TIERS.							
2090-001	4,000,000	A	4,000,000	A								2090-001	
SENATE ADJUSTMENT: ADD FUNDS FOR PRESCHOOL OPEN DOORS SUBSIDIES. ***** DISAGREE						*****							
		4,000,000	A	4,000,000	A	<b>TOTAL CHANGES BY MOF</b>							
		0.00	4,000,000	0.00	4,000,000	<b>TOTAL CHANGES</b>							
		0.00	19,011,811	A	0.00	19,011,811	A	<b>BUDGET TOTALS BY MOF</b>					
		0.00	38,530,754	N	0.00	38,530,754	N	0.00	15,011,811	A	0.00	15,011,811	A
		0.00	57,542,565	0.00	57,542,565	<b>TOTAL BUDGET</b>							
						0.00	53,542,565	0.00	53,542,565				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	795,601,950 A	0.00 795,601,950 A	0.00	795,601,950 A	0.00 795,601,950 A	
	0.00	885,040,887 N	0.00 885,040,887 N	0.00	885,040,887 N	0.00 885,040,887 N	
	0.00	12,000,000 U	0.00 12,000,000 U	0.00	12,000,000 U	0.00 12,000,000 U	
	0.00	1,692,642,837	0.00 1,692,642,837	0.00	1,692,642,837	0.00 1,692,642,837	

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AGREE

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

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

60-001 (6,300,000) A (12,600,000) A  
(6,885,000) N (14,220,000) N

(6,300,000) A (12,600,000) A 60-001  
(6,885,000) N (14,220,000) N

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR QUEST MANAGED CARE PAYMENTS.  
(/-6,300,000A; /-12,600,000A)  
(/-6,885,000N; /-14,220,000N)

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR QUEST MANAGED CARE PAYMENTS.  
(/-6,300,000A; /-12,600,000A)  
(/-6,885,000N; /-14,220,000N)

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AGREE

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SENATE CONCURS.  
AFFORDABLE CARE ACT INCREASES REBATES FROM DRUG MANUFACTURERS FOR GENERIC AND BRAND NAME DRUGS. REDUCTIONS EXPECTED TO BE BUILT INTO CAPITATION RATES.

HOUSE CONCURS.  
AFFORDABLE CARE ACT INCREASES REBATES FROM DRUG MANUFACTURERS FOR GENERIC AND BRAND NAME DRUGS. REDUCTIONS EXPECTED TO BE BUILT INTO CAPITATION RATES.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(11,228,742) N 11,228,742 P	(11,228,742) N 11,228,742 P		(11,228,742) N 11,228,742 P	(11,228,742) N 11,228,742 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE COMPACT GRANT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-11,228,742N; /-11,228,742N) (/11,228,742P; /11,228,742P) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE COMPACT GRANT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-11,228,742N; /-11,228,742N) (/11,228,742P; /11,228,742P) ***** HOUSE CONCURS.			
71-001		(1,728,080) N 1,728,080 P	(1,987,292) N 1,987,292 P		(1,728,080) N 1,728,080 P	1,987,292 N 1,987,292 P	71-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE QUALIFIED INDIVIDUALS PROGRAM FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,728,080N; /1,987,292N) (/1,728,080P; /1,987,292P) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES FEDERAL FUNDS BY \$3,974,584 TO CORRECT AN INADVERTENT ERROR.			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE QUALIFIED INDIVIDUALS PROGRAM FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,728,080N; /1,987,292N) (/1,728,080P; /1,987,292P) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001		15,595,999 A	31,744,627 A		15,595,999 A	15,595,999 A	100-001
		20,790,584 N	37,552,004 N		20,790,584 N	20,790,584 N	
	EXECUTIVE REQUEST: ADD FUNDS FOR QUEST EXPANDED ACCESS MANAGED CARE PAYMENTS. (/15,595,999A; /31,744,627A) (/20,790,584N; /37,552,004N) ***** DISAGREE  SENATE CONCURS. ENROLLMENT INCREASE ESTIMATED AT 1.2 PER CENT PER YEAR. CAPITATION RATE INCREASE ESTIMATED AT THREE PER CENT PER YEAR. ESTIMATES DO NOT INCLUDE ANTICIPATED IMPACTS OF THE AFFORDABLE CARE ACT. DETAIL OF GOVERNOR'S REQUEST: PROJECTED ENROLLMENT INCREASES (FY14: 6,010,252A/10,784,165N; FY15: 10,469,021A/15,412,131N) PROJECTED CAPITATION RATE INCREASES (FY14: 9,585,747A/10,006,419N; FY15: 21,275,606A/22,139,873N)			EXECUTIVE REQUEST: ADD FUNDS FOR QUEST EXPANDED ACCESS MANAGED CARE PAYMENTS. (/15,595,999A; /31,744,627A) (/20,790,584N; /37,552,004N) ***** HOUSE DOES NOT CONCUR. REDUCES GENERAL FUNDS BY 16,148,628 AND FEDERAL FUNDS BY 16,761,420 IN FY15.  ENROLLMENT INCREASE ESTIMATED AT 1.2 PER CENT PER YEAR. CAPITATION RATE INCREASE ESTIMATED AT THREE PER CENT PER YEAR. ESTIMATES DO NOT INCLUDE ANTICIPATED IMPACTS OF THE AFFORDABLE CARE ACT. DETAIL OF GOVERNOR'S REQUEST: PROJECTED ENROLLMENT INCREASES (FY14: 6,010,252A/10,784,165N; FY15: 10,469,021A/15,412,131N) PROJECTED CAPITATION RATE INCREASES (FY14: 9,585,747A/10,006,419N; FY15: 21,275,606A/22,139,873N)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-002		27,557,803 A	54,084,141 A		27,557,803 A	27,557,803 A	100-002
		32,027,547 N	59,069,501 N		32,027,547 N	32,027,547 N	
	EXECUTIVE REQUEST: ADD FUNDS FOR QUEST MANAGED CARE PAYMENTS. (/27,557,803A; /54,084,141A) (/32,027,547N; /59,069,501N) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR QUEST MANAGED CARE PAYMENTS. (/27,557,803A; /54,084,141A) (/32,027,547N; /59,069,501N) *****			
	SENATE CONCURS. ENROLLMENT INCREASE ESTIMATED AT THREE PER CENT PER YEAR. CAPITATION RATE INCREASE ESTIMATED AT FOUR PER CENT PER YEAR. DETAIL OF GOVERNOR'S REQUEST: PROJECTED ENROLLMENT INCREASE (FY14:13,315,072A/17,507,968N; FY15: 24,145,229A/28,548,640N) PROJECTED CAPITATION RATE INCREASE (FY14: 14,242,731A/14,519,579N; FY15: 29,938,912A/30,520,861N)			HOUSE DOES NOT CONCUR. REDUCES GENERAL FUNDS BY 26,526,338 AND FEDERAL FUNDS BY 27,041,954 IN FY15.  ENROLLMENT INCREASE ESTIMATED AT THREE PER CENT PER YEAR. CAPITATION RATE INCREASE ESTIMATED AT FOUR PER CENT PER YEAR. DETAIL OF GOVERNOR'S REQUEST: PROJECTED ENROLLMENT INCREASE (FY14:13,315,072A/17,507,968N; FY15: 24,145,229A/28,548,640N) PROJECTED CAPITATION RATE INCREASE (FY14: 14,242,731A/14,519,579N; FY15: 29,938,912A/30,520,861N)			
100-003		20,000,000 A	38,000,000 A				100-003
		54,000,000 N	113,000,000 N				
	EXECUTIVE REQUEST: ADD FUNDS FOR AFFORDABLE CARE ACT (ACA) RELATED MEDICAID COSTS. (/20,000,000A; /38,000,000A) (/54,000,000N; /113,000,000N) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR AFFORDABLE CARE ACT (ACA) RELATED MEDICAID COSTS. (/20,000,000A; /38,000,000A) (/54,000,000N; /113,000,000N) *****			
	SENATE CONCURS. ACA EXPANDS ELIGIBILITY TO INDIVIDUALS AND FAMILIES WITH INCOME UP TO 133 PER CENT OF THE FEDERAL POVERTY LEVEL.			HOUSE DOES NOT CONCUR. ACA EXPANDS ELIGIBILITY TO INDIVIDUALS AND FAMILIES WITH INCOME UP TO 133 PER CENT OF THE FEDERAL POVERTY LEVEL.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-004			11,000,000 A				100-004
		44,000,000 N	35,000,000 N		44,000,000 N		
	EXECUTIVE REQUEST: ADD FUNDS FOR PRIMARY CARE PROVIDERS. (/A; /11,000,000A) (/44,000,000N; /35,000,000N) ***** DISAGREE SENATE CONCURS. AFFORDABLE CARE ACT INCREASES THE MEDICAID REIMBURSEMENT RATE FOR PRIMARY CARE PHYSICIANS.			EXECUTIVE REQUEST: ADD FUNDS FOR PRIMARY CARE PROVIDERS. (/A; /11,000,000A) (/44,000,000N; /35,000,000N) ***** HOUSE DOES NOT CONCUR. REDUCES FUNDING FOR FY15.  AFFORDABLE CARE ACT INCREASES THE MEDICAID REIMBURSEMENT RATE FOR PRIMARY CARE PHYSICIANS.			
100-005		2,900,640 A	3,244,806 A		4,916,640 A	5,260,806 A	100-005
		2,016,000 B	2,016,000 B				
		5,296,572 N	5,667,332 N		5,296,572 N	5,667,332 N	
	EXECUTIVE REQUEST: ADD FUNDS FOR ACUTE FACILITIES. (/4,916,640A; /5,260,806A) (/5,296,572N; /5,667,332N) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS BY \$2,016,000 AND SUPPLANTS WITH SPECIAL FUNDS. RESTORES FY12 AND FY13 THREE PER CENT REDUCTION TO ACUTE FACILITIES PROVIDER RATES.			EXECUTIVE REQUEST: ADD FUNDS FOR ACUTE FACILITIES. (/4,916,640A; /5,260,806A) (/5,296,572N; /5,667,332N) ***** HOUSE CONCURS. RESTORES FY12 AND FY13 THREE PER CENT REDUCTION TO ACUTE FACILITIES PROVIDER RATES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-006							100-006
					2,016,000 B	2,016,000 B	
					18,144,000 N	18,144,000 N	
	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES UNDER MEDICAID AND MEDICARE. (/2,016,000B; /2,016,000B) (/18,144,000N; /18,144,000N) ***** DISAGREE  SENATE DOES NOT CONCUR. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS.			EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES UNDER MEDICAID AND MEDICARE. (/2,016,000B; /2,016,000B) (/18,144,000N; /18,144,000N) ***** HOUSE CONCURS. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS.			
100-007		1,001,600 A			1,001,600 A		100-007
		1,000,000 B			1,000,000 B		
	EXECUTIVE REQUEST: ADD FUNDS FOR MANAGED CARE PAYMENTS FOR IMMIGRANTS IN FY14. (/1,001,600A; /A) (/1,000,000B; /B) ***** AGREE  SENATE CONCURS. PROVIDES CAPITATION PAYMENTS FOR IMMIGRANTS RESIDING IN HAWAII FOR LESS THAN FIVE YEARS. FUTURE FUNDING REQUIREMENTS WILL BE SUBJECT TO THE KORAB V. MCMANAMAN COURT RULING AND AFFORDABLE CARE ACT HEALTH EXCHANGE PROGRAM.			EXECUTIVE REQUEST: ADD FUNDS FOR MANAGED CARE PAYMENTS FOR IMMIGRANTS IN FY14. (/1,001,600A; /A) (/1,000,000B; /B) ***** HOUSE CONCURS. PROVIDES CAPITATION PAYMENTS FOR IMMIGRANTS RESIDING IN HAWAII FOR LESS THAN FIVE YEARS. FUTURE FUNDING REQUIREMENTS WILL BE SUBJECT TO THE KORAB V. MCMANAMAN COURT RULING AND AFFORDABLE CARE ACT HEALTH EXCHANGE PROGRAM.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-008		1,376,660 B	1,376,660 B		1,376,660 B	1,376,660 B	100-008
	EXECUTIVE REQUEST: ADD FUNDS FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES. (/1,376,660B; /1,376,660B) ***** AGREE SENATE CONCURS. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: REPRESENTATIVE PAYEE PROGRAM (776,160) SUPPORTIVE EMPLOYMENT SERVICES (600,500)			EXECUTIVE REQUEST: ADD FUNDS FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES. (/1,376,660B; /1,376,660B) ***** HOUSE CONCURS. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: REPRESENTATIVE PAYEE PROGRAM (776,160) SUPPORTIVE EMPLOYMENT SERVICES (600,500)			
100-009		195,448 A 210,552 N	203,267 A 218,974 N		195,448 A 210,552 N	203,267 A 218,974 N	100-009
	EXECUTIVE REQUEST: ADD FUNDS FOR FOSTER CHILDREN HEALTH CARE. (/195,448A; /203,267A) (/210,552N; /218,974N) ***** AGREE SENATE CONCURS. EXTENDS QUEST COVERAGE TO FOSTER CHILDREN UP TO AGE TWENTY-SIX.			EXECUTIVE REQUEST: ADD FUNDS FOR FOSTER CHILDREN HEALTH CARE. (/195,448A; /203,267A) (/210,552N; /218,974N) ***** HOUSE CONCURS. EXTENDS QUEST COVERAGE TO FOSTER CHILDREN UP TO AGE TWENTY-SIX.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
401-001	GOVERNOR'S MESSAGE (4/1/13): REDUCE FUNDS FOR QUEST MANAGED CARE PAYMENTS. (/-6,300,000A; /A) (/-6,885,000N; /N) ***** DISAGREE  AFFORDABLE CARE ACT INCREASES REBATES FROM DRUG MANUFACTURERS FOR GENERIC AND BRAND NAME DRUGS, EFFECTIVE RETROACTIVELY FOR FY14.				(/-6,300,000A; /A) (/-6,885,000N; /N) *****		401-001

	60,951,490	A	125,676,841	A	<b>TOTAL CHANGES BY MOF</b>	42,967,490	A	36,017,875	A
	4,392,660	B	3,392,660	B		4,392,660	B	3,392,660	B
	136,483,433	N	223,071,777	N		100,627,433	N	53,386,987	N
	12,956,822	P	13,216,034	P		12,956,822	P	13,216,034	P
0.00	214,784,405		0.00	365,357,312	<b>TOTAL CHANGES</b>	0.00	160,944,405	0.00	106,013,556
0.00	856,553,440	A	0.00	921,278,791	<b>BUDGET TOTALS BY MOF</b>	0.00	838,569,440	0.00	831,619,825
0.00	4,392,660	B	0.00	3,392,660		0.00	4,392,660	0.00	3,392,660
0.00	1,021,524,320	N	0.00	1,108,112,664		0.00	985,668,320	0.00	938,427,874
0.00	12,000,000	U	0.00	12,000,000		0.00	12,000,000	0.00	12,000,000
0.00	12,956,822	P	0.00	13,216,034		0.00	12,956,822	0.00	13,216,034
0.00	1,907,427,242		0.00	2,058,000,149	<b>TOTAL BUDGET</b>	0.00	1,853,587,242	0.00	1,798,656,393

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	12.00	6,981,308	A	12.00	6,981,308	A	12.00	6,981,308	A	12.00	6,981,308	A
	0.00	3,653,524	N	0.00	3,653,524	N	0.00	3,653,524	N	0.00	3,653,524	N
	12.00	10,634,832		12.00	10,634,832		12.00	10,634,832		12.00	10,634,832	
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***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
3-001		22,349	A	22,349	A		22,349	A	22,349	A	3-001	
		4,621	N	4,621	N		4,621	N	4,621	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,349A; /22,349A) (/4,621N; /4,621N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,349A; /22,349A) (/4,621N; /4,621N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						



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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
90-001		2.00	35,622 A	2.00	71,244 A		2.00	35,622 A	2.00	71,244 A	90-001
	EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE OFFICE OF YOUTH SERVICES. (3.00/78,122A; 3.00/156,244A) ***** AGREE					EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE OFFICE OF YOUTH SERVICES. (3.00/78,122A; 3.00/156,244A) *****					
	SENATE DOES NOT CONCUR. REDUCES (1) ASSISTANT EXECUTIVE DIRECTOR AND FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT EXECUTIVE DIRECTOR (#94455K; FY14: 42,500; FY15: 85,000) (1) ACCOUNTANT IV SR22 (#94456K; FY14: 22,788; FY15: 45,576) (1) OFFICE ASSISTANT III SR08 (#94457K; FY14: 12,834; FY15: 25,668)					HOUSE DOES NOT CONCUR. REDUCES (1) ASSISTANT EXECUTIVE DIRECTOR (#94455K; FY14: 42,500; FY15: 85,000).  DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT EXECUTIVE DIRECTOR (#94455K; FY14: 42,500; FY15: 85,000) (1) ACCOUNTANT IV SR22 (#94456K; FY14: 22,788; FY15: 45,576) (1) OFFICE ASSISTANT III SR08 (#94457K; FY14: 12,834; FY15: 25,668)					
91-001			48,152 N		48,152 N			48,152 N		48,152 N	91-001
	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR THE JUVENILE JUSTICE PROGRAM. (/48,152N; /48,152N) ***** AGREE					EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR THE JUVENILE JUSTICE PROGRAM. (/48,152N; /48,152N) *****					
	SENATE CONCURS. INCREASES CLERICAL SUPPORT POSITION TO (1) FULL-TIME EQUIVALENCY AND RESTORES SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT SR10 (#120295; 23,101) JUVENILE JUSTICE PROGRAM ASSISTANT (#108907; 10,919) FRINGE BENEFITS (14,132)					HOUSE CONCURS. INCREASES CLERICAL SUPPORT POSITION TO (1) FULL-TIME EQUIVALENCY AND RESTORES SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT SR10 (#120295; 23,101) JUVENILE JUSTICE PROGRAM ASSISTANT (#108907; 10,919) FRINGE BENEFITS (14,132)					

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE OFFICE OF YOUTH SERVICES (OYS) OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /54,420A) ***** DISAGREE  SENATE CONCURS. MOVING COSTS ARE ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. OYS SPACE REQUIREMENTS ARE 3,628 SQUARE FEET.  NON-RECURRING.		54,420 A	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE OFFICE OF YOUTH SERVICES (OYS) OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /54,420A) ***** HOUSE DOES NOT CONCUR. MOVING COSTS ARE ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. OYS SPACE REQUIREMENTS ARE 3,628 SQUARE FEET.  NON-RECURRING.			92-001		
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR YOUTH COMMUNITY SERVICE CENTERS (YCSC). (/800,000A; /800,000A) ***** DISAGREE  SENATE CONCURS. ESTABLISHES (4) YCSC ON KAUAI, OAHU, MAUI AND HAWAII ISLAND, WEST. A PILOT YCSC IS CURRENTLY IN DEVELOPMENT IN HAWAII ISLAND, EAST.	800,000 A	800,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR YOUTH COMMUNITY SERVICE CENTERS (YCSC). (/800,000A; /800,000A) ***** HOUSE DOES NOT CONCUR. ESTABLISHES (4) YCSC ON KAUAI, OAHU, MAUI AND HAWAII ISLAND, WEST. A PILOT YCSC IS CURRENTLY IN DEVELOPMENT IN HAWAII ISLAND, EAST.			93-001		
1060-600	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #39237.	(1.00)	(43,296) A	(1.00)	(43,296) A	1060-600

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
2.00	857,971 A		2.00	948,013 A	<b>TOTAL CHANGES BY MOF</b>	1.00	14,675 A	1.00	50,297 A
	52,773 N			52,773 N			52,773 N		52,773 N
2.00	910,744		2.00	1,000,786	<b>TOTAL CHANGES</b>	1.00	67,448	1.00	103,070
14.00	7,839,279 A		14.00	7,929,321 A	<b>BUDGET TOTALS BY MOF</b>	13.00	6,995,983 A	13.00	7,031,605 A
0.00	3,706,297 N		0.00	3,706,297 N		0.00	3,706,297 N	0.00	3,706,297 N
14.00	11,545,576		14.00	11,635,618	<b>TOTAL BUDGET</b>	13.00	10,702,280	13.00	10,737,902

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 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #		
	126.00	10,906,562	A	126.00	126.00	10,906,562	A	126.00	10,906,562	A	
	126.00	10,906,562		126.00	126.00	10,906,562		126.00	10,906,562		
- 1										- 1	
***** AGREE OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.					***** OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.						
3-001		206,677	A	206,677		206,677	A	206,677	A	3-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/206,677A; /206,677A) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/206,677A; /206,677A) ***** HOUSE CONCURS.						
60-001	(2.00)	(110,000)	A	(2.00)	(2.00)	(110,000)	A	(2.00)	(110,000)	A	60-001
	EXECUTIVE REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OFFICE OF YOUTH SERVICES (OYS). (-2.00/-110,000A; -2.00/-110,000A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) YOUTH ADVOCATE (#117914; -55,000) (1) OYS INFORMATION TECHNOLOGY ANALYST (#117902; -55,000)				EXECUTIVE REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OFFICE OF YOUTH SERVICES (OYS). (-2.00/-110,000A; -2.00/-110,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) YOUTH ADVOCATE (#117914; -55,000) (1) OYS INFORMATION TECHNOLOGY ANALYST (#117902; -55,000)						

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
90-001	2.00	42,132	A	2.00	84,264	A	2.00	42,132	A	2.00	84,264	A	90-001
	EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR JUVENILE PAROLE PROGRAM. (4.00/84,264A; 4.00/168,528A) ***** AGREE						EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR JUVENILE PAROLE PROGRAM. (4.00/84,264A; 4.00/168,528A) *****						
	SENATE DOES NOT CONCUR. REDUCES (2) HUMAN SERVICES PROFESSIONAL III AND FUNDS. ESTABLISHES NEIGHBOR ISLAND PAROLE OFFICER POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (4) HUMAN SERVICES PROFESSIONAL III SR20 (#94501K, #94502K, #94503K, #94504K; FY14: 21,066; FY15: 42,132 EACH)						HOUSE DOES NOT CONCUR. REDUCES (2) HUMAN SERVICES PROFESSIONAL III SR20 (FY14: 21,066; FY15: 42,132 EACH).  ESTABLISHES NEIGHBOR ISLAND PAROLE OFFICER POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (4) HUMAN SERVICES PROFESSIONAL III SR20 (#94501K, #94502K, #94503K, #94504K; FY14: 21,066; FY15: 42,132 EACH)						
1060-600							(5.00)	(214,632)	A	(5.00)	(214,632)	A	1060-600
	***** DISAGREE						HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****						
	DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #2474, #39411, #117727, #117911, #118860.												
	0.00	138,809	A	0.00	180,941	A	<b>TOTAL CHANGES BY MOF</b>	(5.00)	(75,823)	A	(5.00)	(33,691)	A
	0.00	138,809		0.00	180,941		<b>TOTAL CHANGES</b>	(5.00)	(75,823)		(5.00)	(33,691)	
	126.00	11,045,371	A	126.00	11,087,503	A	<b>BUDGET TOTALS BY MOF</b>	121.00	10,830,739	A	121.00	10,872,871	A
	126.00	11,045,371		126.00	11,087,503		<b>TOTAL BUDGET</b>	121.00	10,830,739		121.00	10,872,871	

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	65.84	5,353,096	A	65.84	5,353,096	A	65.84	5,353,096	A	65.84	5,353,096	A
	8.66	4,952,073	N	8.66	4,952,073	N	8.66	4,952,073	N	8.66	4,952,073	N
	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R	0.00	10,000	R
	0.00	366,525	U	0.00	366,525	U	0.00	366,525	U	0.00	366,525	U
	74.50	10,681,694		74.50	10,681,694		74.50	10,681,694		74.50	10,681,694	

- 1

- 1

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AGREE

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

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OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

3-001	112,079	A	112,079	A
	22,934	N	22,934	N
	15,478	U	15,478	U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/112,079A; /112,079A)  
(/22,934N; /22,934N)  
(/15,478U; /15,478U)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

	112,079	A	112,079	A	3-001
	22,934	N	22,934	N	
	15,478	U	15,478	U	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/112,079A; /112,079A)  
(/22,934N; /22,934N)  
(/15,478U; /15,478U)

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
30-001			(481,106) A			(481,106) A	30-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR LICENSING AND CERTIFICATION FROM ADULT AND COMMUNITY CARE SERVICES (HMS601/TA) TO HEALTH CARE ASSURANCE (HTH720/MP) IN FY15. (/A; /-481,106A) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR LICENSING AND CERTIFICATION FROM ADULT AND COMMUNITY CARE SERVICES (HMS601/TA) TO HEALTH CARE ASSURANCE (HTH720/MP) IN FY15. (/A; /-481,106A) *****			
	SENATE CONCURS. PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: CASE MANAGEMENT AGENCY LICENSURE (-405,762) ADULT DAY CARE CENTER LICENSURE (-50,000) (0.5) FULL-TIME EQUIVALENT SR24 SALARY (-25,344)			HOUSE CONCURS. PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: CASE MANAGEMENT AGENCY LICENSURE (-405,762) ADULT DAY CARE CENTER LICENSURE (-50,000) (0.5) FULL-TIME EQUIVALENT SR24 SALARY (-25,344)			
	SEE HTH720 SEQ. NO. 30-001.			SEE HTH720 SEQ. NO. 30-001.			
	NON-RECURRING.			NON-RECURRING.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(45,802) N	(45,802) N		(45,802) N	(45,802) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADULT AND COMMUNITY CARE SERVICES' GRANTS. (/-45,802N; /-45,802N) ***** AGREE			EXECUTIVE REQUEST: REDUCE FUNDS FOR ADULT AND COMMUNITY CARE SERVICES' GRANTS. (/-45,802N; /-45,802N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME GRANT (-189,940N/209,020P) SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (- 284,679N/237,797P) FOSTER GRANDPARENT PROGRAM (-475,814N/457,814P) SENIOR COMPANION PROGRAM (-416,729N/416,719P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME GRANT (-189,940N/209,020P) SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (- 284,679N/237,797P) FOSTER GRANDPARENT PROGRAM (-475,814N/457,814P) SENIOR COMPANION PROGRAM (-416,729N/416,719P)			
	SEE HMS601 SEQ. NO. 70-001.			SEE HMS601 SEQ. NO. 70-001.			



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(1,321,390) N 1,321,390 P	(1,321,390) N 1,321,390 P		(1,321,390) N 1,321,390 P	(1,321,390) N 1,321,390 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,321,390N; /-1,321,390N) (/1,321,390P; /1,321,390P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,321,390N; /-1,321,390N) (/1,321,390P; /1,321,390P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME GRANT (-189,940N/209,020P) SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (- 284,679N/237,797P) FOSTER GRANDPARENT PROGRAM (-475,814N/457,814P) SENIOR COMPANION PROGRAM (-416,759N/416,759P)  SEE HMS601 SEQ. NO. 60-001.			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME GRANT (-189,940N/209,020P) SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (- 284,679N/237,797P) FOSTER GRANDPARENT PROGRAM (-475,814N/457,814P) SENIOR COMPANION PROGRAM (-416,759N/416,759P)  SEE HMS601 SEQ. NO. 60-001.			
90-001	1.00	26,371 A	1.00	47,412 A		A	90-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU ADULT PROTECTIVE SERVICES. (1.00/26,371A; 1.00/47,412A) ***** DISAGREE			EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU ADULT PROTECTIVE SERVICES. (1.00/26,371A; 1.00/47,412A) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23 (#94351K; FY14: 23,706; FY15: 47,412) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23 (#94351K; FY14: 23,706; FY15: 47,412) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)			

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
91-001	1.00	42,922	A	1.00	85,248	A	1.00	42,922	A	1.00	85,248	A	91-001
EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU NURSING ASSESSMENTS. (1.00/42,922A; 1.00/85,248A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94356K; FY14: 40,257; FY15: 85,248) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU NURSING ASSESSMENTS. (1.00/42,922A; 1.00/85,248A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94356K; FY14: 40,257; FY15: 85,248) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)							
92-001	0.50	10,553	A	0.50	21,103	A							92-001
	0.50	14,989	N	0.50	29,979	N							
EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI COUNTY FOSTER GRANDPARENT AND SENIOR COMPANION PROGRAMS. (0.50/10,553A; 0.50/21,103A) (0.50/14,989N; 0.50/29,979N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (#94357K; 0.5A/0.5N; FY14: 10,553A/10,553N; FY15: 21,103A/21,106N) FRINGE BENEFITS (FY14: 4,436N; FY15: 8,873N) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR MAUI COUNTY FOSTER GRANDPARENT AND SENIOR COMPANION PROGRAMS. (0.50/10,553A; 0.50/21,103A) (0.50/14,989N; 0.50/29,979N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (#94357K; 0.5A/0.5N; FY14: 10,553A/10,553N; FY15: 21,103A/21,106N) FRINGE BENEFITS (FY14: 4,436N; FY15: 8,873N) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)							

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001	<p>85,200 A</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR (4) SPORTS UTILITY VEHICLES (SUV) FOR HAWAII ISLAND AND KAUAI. (/113,600A; /A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REDUCES (1) SUV HAWAII ISLAND, EAST (28,400). DETAIL OF GOVERNOR'S REQUEST: (2) SUV HAWAII ISLAND, EAST (28,400 EACH) (1) SUV HAWAII ISLAND, WEST (28,400) (1) SUV KAUAI (28,400)</p> <p>NON-RECURRING.</p>			<p>93-001</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR (4) SPORTS UTILITY VEHICLES (SUV) FOR HAWAII ISLAND AND KAUAI. (/113,600A; /A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) SUV HAWAII ISLAND, EAST (28,400 EACH) (1) SUV HAWAII ISLAND, WEST (28,400) (1) SUV KAUAI (28,400)</p> <p>NON-RECURRING.</p>			
1060-600	<p>***** DISAGREE</p>			<p>(2.00) (64,404) A (2.00) (64,404) A 1060-600</p> <p>HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #22425, #37876.</p>			

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
2.50	277,125 A		2.50 (215,264) A	<b>TOTAL CHANGES BY MOF</b>	(1.00) 90,597 A		(1.00) (348,183) A		
0.50	(1,329,269) N		0.50 (1,314,279) N		(1,344,258) N		(1,344,258) N		
	15,478 U		15,478 U		15,478 U		15,478 U		
	1,321,390 P		1,321,390 P		1,321,390 P		1,321,390 P		
3.00	284,724		3.00 (192,675)	<b>TOTAL CHANGES</b>	(1.00) 83,207		(1.00) (355,573)		
68.34	5,630,221 A		68.34 5,137,832 A	<b>BUDGET TOTALS BY MOF</b>	64.84 5,443,693 A		64.84 5,004,913 A		
9.16	3,622,804 N		9.16 3,637,794 N		8.66 3,607,815 N		8.66 3,607,815 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		
0.00	1,321,390 P		0.00 1,321,390 P		0.00 1,321,390 P		0.00 1,321,390 P		
77.50	10,966,418		77.50 10,489,019	<b>TOTAL BUDGET</b>	73.50 10,764,901		73.50 10,326,121		

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
	0.00	17,810,955	0.00	17,810,955		0.00	17,810,955		
	0.00	17,810,955	0.00	17,810,955		0.00	17,810,955		
- 1									- 1
***** AGREE					*****				
OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.					OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.				

TOTAL CHANGES BY MOF											
0.00		0.00		<b>TOTAL CHANGES</b>	0.00		0.00				
0.00	17,810,955	A	0.00	17,810,955	<b>BUDGET TOTALS BY MOF</b>	0.00	17,810,955	A	0.00	17,810,955	A
0.00	17,810,955		0.00	17,810,955	<b>TOTAL BUDGET</b>	0.00	17,810,955		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 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	23.63	3,957,234	A	23.63	3,957,234	A	23.63	3,957,234	A	23.63	3,957,234	A			
	81.87	13,797,986	N	81.87	13,797,986	N	81.87	13,797,986	N	81.87	13,797,986	N			
	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W	0.00	1,330,200	W			
	105.50	19,085,420		105.50	19,085,420		105.50	19,085,420		105.50	19,085,420				
- 1													- 1		
***** AGREE						***** AGREE									
OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING THEM VOCATIONAL REHABILITATION SERVICES.						OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING THEM VOCATIONAL REHABILITATION SERVICES.									
3-001		56,108	A	56,108	A		56,108	A	56,108	A	3-001				
		185,136	N	185,136	N		185,136	N	185,136	N					
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/56,108A; /56,108A) (/185,136N; /185,136N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/56,108A; /56,108A) (/185,136N; /185,136N)									
***** AGREE						***** AGREE									
SENATE CONCURS.						HOUSE CONCURS.									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(124,408) N	(124,408) N		(124,408) N	(124,408) N	60-001
	EXECUTIVE REQUEST: REDUCE FEDERAL FUNDS FOR (10) POSITIONS FOR VOCATIONAL REHABILITATION. (/-124,408N; /-124,408N) ***** AGREE			EXECUTIVE REQUEST: REDUCE FEDERAL FUNDS FOR (10) POSITIONS FOR VOCATIONAL REHABILITATION. (/-124,408N; /-124,408N) *****			
	SENATE CONCURS. ADJUSTS MEANS OF FINANCING TO 0.67/0.33 SPLIT WITH FEDERAL FUNDS AND GENERAL FUNDS. CORRECTION APPLIES TO TEMPORARY POSITIONS REQUESTING CONVERSION TO PERMANENT IN FB14-15. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III SR11 (#120667; -9,516) (1) KAUAI OFFICE ASSISTANT III SR08 (#120697; -8,470) (1) HILO OFFICE ASSISTANT III SR08 (#120668; -8,470) (1) OFFICE ASSISTANT III SR08 (#93603K; -8,470) (1) KONA VOCATIONAL REHABILITATION SPECIALIST I SR16 (#120698; -13,904) (1) MAUI VOCATIONAL REHABILITATION SPECIALIST III SR20 (#120699; -13,904) (1) OAHU VOCATIONAL REHABILITATION SPECIALIST V SR24 (#93601K; -16,933) (2) OAHU VOCATIONAL REHABILITATION SPECIALIST III SR20 (#93606K, #93607K; -13,904 EACH) (1) VENDING SPECIALIST III SR20 (#93608K; -16,933)			HOUSE CONCURS. ADJUSTS MEANS OF FINANCING TO 0.67/0.33 SPLIT WITH FEDERAL FUNDS AND GENERAL FUNDS. CORRECTION APPLIES TO TEMPORARY POSITIONS REQUESTING CONVERSION TO PERMANENT IN FB14-15. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III SR11 (#120667; -9,516) (1) KAUAI OFFICE ASSISTANT III SR08 (#120697; -8,470) (1) HILO OFFICE ASSISTANT III SR08 (#120668; -8,470) (1) OFFICE ASSISTANT III SR08 (#93603K; -8,470) (1) KONA VOCATIONAL REHABILITATION SPECIALIST I SR16 (#120698; -13,904) (1) MAUI VOCATIONAL REHABILITATION SPECIALIST III SR20 (#120699; -13,904) (1) OAHU VOCATIONAL REHABILITATION SPECIALIST V SR24 (#93601K; -16,933) (2) OAHU VOCATIONAL REHABILITATION SPECIALIST III SR20 (#93606K, #93607K; -13,904 EACH) (1) VENDING SPECIALIST III SR20 (#93608K; -16,933)			
	SEE HMS802 SEQ. NO. 80-001.			SEE HMS802 SEQ. NO. 80-001.			

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
70-001		11.84	11.84	A		11.84	11.84	A	70-001
		(11.84)	(11.84)	N		(11.84)	(11.84)	N	
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11.84) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (11.84/A; 11.84/A) (-11.84/N; -11.84/N) ***** AGREE				EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11.84) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (11.84/A; 11.84/A) (-11.84/N; -11.84/N) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) VOC REHAB SPCLT I (0.11A/-0.11N EACH) (3)VOC REHAB SPCLT II (0.11A/-0.11N EACH) (21) VOC REHAB SPCLT III (0.11A/-0.11N EACH) (2) VOC REHAB SPCLT III (0.05A/-0.05N EACH) (11) VOC REHAB SPCLT IV (0.11A/-0.11N EACH) (14) VOC REHAB SPCLT V (0.11A/-0.11N EACH) (5) REHAB TCHR FOR BLIND III (0.11A/-0.11N EACH) (2) REHAB TCHR FOR BLIND III (0.23A/-0.23N EACH) (1) HUMAN SVCS PROF III (0.11A/-0.11N) (8) SEC I (0.11A/-0.11N EACH) (5) SEC II (0.11A/-0.11N EACH) (1) SEC III (0.11A/-0.11N) (1) SEC IV (0.11A/-0.11N) (2) VOC REHAB MGR I (0.11A/-0.11N EACH) (2) VOC REHAB MGR II (0.11A/-0.11N EACH) (1) VOC REHAB ADMIN (0.11A/-0.11N) (1) VOC REHAB ASST ADMIN (0.11A/-0.11N) (1) MANUAL ARTS INSTRCT III (0.11A/-0.11N EACH) (2) EMP SVC SPCLT III (0.11A/-0.11N) (1) EMP SVC SPCLT III (0.23A/-0.23N EACH) (2) ORIENT AND MOBILITY THRP III (0.11A/-0.11N EACH) (7) OFFICE ASST III (0.11A/-0.11N EACH) (1) ACCT CLERK III (0.11A/-0.11N) (1) SOC SVC AID III (0.5A/-0.5N) (4) SOC SVC ASST IV (0.11A/-0.11N EACH) (2) VEND FACILY SPCLT (0.11A/-0.11N EACH)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) VOC REHAB SPCLT I (0.11A/-0.11N EACH) (3)VOC REHAB SPCLT II (0.11A/-0.11N EACH) (21) VOC REHAB SPCLT III (0.11A/-0.11N EACH) (2) VOC REHAB SPCLT III (0.05A/-0.05N EACH) (11) VOC REHAB SPCLT IV (0.11A/-0.11N EACH) (14) VOC REHAB SPCLT V (0.11A/-0.11N EACH) (5) REHAB TCHR FOR BLIND III (0.11A/-0.11N EACH) (2) REHAB TCHR FOR BLIND III (0.23A/-0.23N EACH) (1) HUMAN SVCS PROF III (0.11A/-0.11N) (8) SEC I (0.11A/-0.11N EACH) (5) SEC II (0.11A/-0.11N EACH) (1) SEC III (0.11A/-0.11N) (1) SEC IV (0.11A/-0.11N) (2) VOC REHAB MGR I (0.11A/-0.11N EACH) (2) VOC REHAB MGR II (0.11A/-0.11N EACH) (1) VOC REHAB ADMIN (0.11A/-0.11N) (1) VOC REHAB ASST ADMIN (0.11A/-0.11N) (1) MANUAL ARTS INSTRCT III (0.11A/-0.11N EACH) (2) EMP SVC SPCLT III (0.11A/-0.11N) (1) EMP SVC SPCLT III (0.23A/-0.23N EACH) (2) ORIENT AND MOBILITY THRP III (0.11A/-0.11N EACH) (7) OFFICE ASST III (0.11A/-0.11N EACH) (1) ACCT CLERK III (0.11A/-0.11N) (1) SOC SVC AID III (0.5A/-0.5N) (4) SOC SVC ASST IV (0.11A/-0.11N EACH) (2) VEND FACILY SPCLT (0.11A/-0.11N EACH)				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
71-001		0.90	0.90	A		0.90	0.90	A	71-001
		(.90)	(.90)	N		(.90)	(.90)	N	
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.9) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (0.90/A; 0.90/A) (-0.90/N; -0.90/N) ***** AGREE				EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.9) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (0.90/A; 0.90/A) (-0.90/N; -0.90/N) *****				
	SENATE CONCURS. CHANGES MEANS OF FINANCING FOR POSITION FROM 0.1A/0.9N SPLIT TO 1.0A. DETAIL OF GOVERNOR'S REQUEST: (0.9) REHABILITATION TEACHER III SR20 (#112857)				HOUSE CONCURS. CHANGES MEANS OF FINANCING FOR POSITION FROM 0.1A/0.9N SPLIT TO 1.0A. DETAIL OF GOVERNOR'S REQUEST: (0.9) REHABILITATION TEACHER III SR20 (#112857)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	<p>EXECUTIVE REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (3.30/A; 3.30/A) (6.70/N; 6.70/N) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1)ACCOUNT CLERK III SR11 (#120667; 0.33A/0.67N) (1) KAUAI OFFICE ASSISTANT III SR08 (#120697; 0.33A/0.67N) (1) HILO OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N) (1) OFFICE ASSISTANT III SR08 (#93603K; 0.33A/0.67N) (1) KONA VOCATIONAL REHABILITATION SPECIALIST I SR16 (#120698; 0.33A/0.67N) (1) MAUI VOCATIONAL REHABILITATION SPECIALIST III SR20 (#120699; 0.33A/0.67N) (1) OAHU VOCATIONAL REHABILITATION SPECIALIST V SR24 (#93601K; 0.33A/0.67N) (2) OAHU VOCATIONAL REHABILITATION SPECIALIST III SR20 (#93606K, #93607K; 0.33A/0.67N EACH) (1) VENDING SPECIALIST III SR20 (#93608K; 0.33A/0.67N)</p> <p>SEE HMS802 SEQ. NO. 60-001.</p>			<p>EXECUTIVE REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (3.30/A; 3.30/A) (6.70/N; 6.70/N) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1)ACCOUNT CLERK III SR11 (#120667; 0.33A/0.67N) (1) KAUAI OFFICE ASSISTANT III SR08 (#120697; 0.33A/0.67N) (1) HILO OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N) (1) OFFICE ASSISTANT III SR08 (#93603K; 0.33A/0.67N) (1) KONA VOCATIONAL REHABILITATION SPECIALIST I SR16 (#120698; 0.33A/0.67N) (1) MAUI VOCATIONAL REHABILITATION SPECIALIST III SR20 (#120699; 0.33A/0.67N) (1) OAHU VOCATIONAL REHABILITATION SPECIALIST V SR24 (#93601K; 0.33A/0.67N) (2) OAHU VOCATIONAL REHABILITATION SPECIALIST III SR20 (#93606K, #93607K; 0.33A/0.67N EACH) (1) VENDING SPECIALIST III SR20 (#93608K; 0.33A/0.67N)</p> <p>SEE HMS802 SEQ. NO. 60-001.</p>			80-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF VOCATIONAL REHABILITATION OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /75,150A) ***** DISAGREE  SENATE CONCURS. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. VOCATIONAL REHABILITATION OFFICE SPACE REQUIREMENTS ARE 5,010 SQUARE FEET.  NON-RECURRING.		75,150 A		EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF VOCATIONAL REHABILITATION OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /75,150A) ***** HOUSE DOES NOT CONCUR. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. VOCATIONAL REHABILITATION OFFICE SPACE REQUIREMENTS ARE 5,010 SQUARE FEET.  NON-RECURRING.		90-001
1060-600				(2.08) (128,535) A (7.92) (260,983) N	(2.08) (128,535) A (7.92) (260,983) N		1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #3420, #5826, #10816, #12555, #24468, #28207, #31515, #51815, #112857, #118970.			
	12.74 56,108 A (12.74) 60,728 N	12.74 131,258 A (12.74) 60,728 N	<b>TOTAL CHANGES BY MOF</b>	10.66 (72,427) A (20.66) (200,255) N	10.66 (72,427) A (20.66) (200,255) N		
	0.00 116,836	0.00 191,986	<b>TOTAL CHANGES</b>	(10.00) (272,682)	(10.00) (272,682)		
	36.37 4,013,342 A 69.13 13,858,714 N 0.00 1,330,200 W	36.37 4,088,492 A 69.13 13,858,714 N 0.00 1,330,200 W	<b>BUDGET TOTALS BY MOF</b>	34.29 3,884,807 A 61.21 13,597,731 N 0.00 1,330,200 W	34.29 3,884,807 A 61.21 13,597,731 N 0.00 1,330,200 W		
	105.50 19,202,256	105.50 19,277,406	<b>TOTAL BUDGET</b>	95.50 18,812,738	95.50 18,812,738		

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	1.00	155,084	A	1.00	155,084	A	1.00	155,084	A	1.00	155,084	A
	1.00	155,084		1.00	155,084		1.00	155,084		1.00	155,084	
- 1												- 1
***** AGREE OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.						***** OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.						
3-001		3,463	A	3,463	A		3,463	A	3,463	A	3-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,463A; /3,463A)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,463A; /3,463A)						
	***** AGREE SENATE CONCURS.					***** HOUSE CONCURS.						
		3,463	A	3,463	A	<b>TOTAL CHANGES BY MOF</b>	3,463	A	3,463	A		
	0.00	3,463		0.00	3,463	<b>TOTAL CHANGES</b>	0.00	3,463	0.00	3,463		
	1.00	158,547	A	1.00	158,547	<b>BUDGET TOTALS BY MOF</b>	1.00	158,547	1.00	158,547	A	
	1.00	158,547		1.00	158,547	<b>TOTAL BUDGET</b>	1.00	158,547	1.00	158,547		

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	13.97	2,203,872	A	13.97	2,203,872	A	13.97	2,203,872	A	13.97	2,203,872	A
	7.03	1,685,886	N	7.03	1,685,886	N	7.03	1,685,886	N	7.03	1,685,886	N
	21.00	3,889,758		21.00	3,889,758		21.00	3,889,758		21.00	3,889,758	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
3-001		27,632	A	27,632	A		27,632	A	27,632	A	3-001	
		13,657	N	13,657	N		13,657	N	13,657	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/27,632A; /27,632A) (/13,657N; /13,657N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/27,632A; /27,632A) (/13,657N; /13,657N)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF SOCIAL SERVICES DIVISION (SSD) TO KAMAMALU BUILDING IN FY15. (/A; /118,635A) ***** DISAGREE  SENATE CONCURS. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. SSD SPACE REQUIREMENTS ARE 7,909 SQUARE FEET.  NON-RECURRING.		118,635 A		EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF SOCIAL SERVICES DIVISION (SSD) TO KAMAMALU BUILDING IN FY15. (/A; /118,635A) ***** HOUSE DOES NOT CONCUR. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. SSD SPACE REQUIREMENTS ARE 7,909 SQUARE FEET.  NON-RECURRING.		90-001
1060-600					(.75) (21,402) A (.25) (7,134) N	(.75) (21,402) A (.25) (7,134) N	1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #21275.			
	1.78 27,632 A (1.78) 13,657 N	1.78 146,267 A (1.78) 13,657 N	<b>TOTAL CHANGES BY MOF</b>	1.03 6,230 A (2.03) 6,523 N	1.03 6,230 A (2.03) 6,523 N		
	0.00 41,289	0.00 159,924	<b>TOTAL CHANGES</b>	(1.00) 12,753	(1.00) 12,753		
	15.75 2,231,504 A 5.25 1,699,543 N	15.75 2,350,139 A 5.25 1,699,543 N	<b>BUDGET TOTALS BY MOF</b>	15.00 2,210,102 A 5.00 1,692,409 N	15.00 2,210,102 A 5.00 1,692,409 N		
	21.00 3,931,047	21.00 4,049,682	<b>TOTAL BUDGET</b>	20.00 3,902,511	20.00 3,902,511		

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	129.17	10,581,400	A	129.17	10,581,400	A	129.17	10,581,400	A	129.17	10,581,400	A
	124.83	42,865,040	N	124.83	42,865,040	N	124.83	42,865,040	N	124.83	42,865,040	N
	254.00	53,446,440		254.00	53,446,440		254.00	53,446,440		254.00	53,446,440	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
3-001		191,033	A	191,033	A		191,033	A	191,033	A	3-001	
		338,847	N	338,847	N		338,847	N	338,847	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/191,033A; /191,033A) (/338,847N; /338,847N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/191,033A; /191,033A) (/338,847N; /338,847N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(717,484) N	(717,484) N		(717,484) N	(717,484) N	70-001
		717,484 P	717,484 P		717,484 P	717,484 P	
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-717,484N; /-717,484N) (/717,484P; /717,484P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-717,484N; /-717,484N) (/717,484P; /717,484P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHRONIC DISEASE PREVENTION (-316,497N/316,497P) SURVEY AND CERTIFICATION (-400,987N/400,987P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHRONIC DISEASE PREVENTION (-316,497N/316,497P) SURVEY AND CERTIFICATION (-400,987N/400,987P)			

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
71-001	(5.17) A (5.17) A 5.17 N 5.17 N				(5.17) A (5.17) A 5.17 N 5.17 N				71-001
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5.17) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-5.17/A; -5.17/A) (5.17/N; 5.17/N) ***** AGREE					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5.17) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-5.17/A; -5.17/A) (5.17/N; 5.17/N) *****				
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) SOCIAL WORKER IV SR22 (#4546, #6389, #6406, #8492; -0.5A/0.5N EACH) (3) ELIGIBILITY WORKER I SR12 (#35535; -0.03A/0.03N; #28127; -0.07A/0.07N; #90502K; -0.5A/0.5N) (2) ELIGIBILITY WORKER III SR16 (#16070; -0.5A/0.5N; #22385; -0.07A/0.07N) (2) SOCIAL SERVICES ASSISTANT IV SR11 (#26589, #26710; -0.5A/0.5N EACH) (2) OFFICE ASSISTANT III SR08 (#26715; -0.5A/0.5N; #41093; 0.5A/-0.5N) (7) REGISTERED NURSE IV SR22 (#100418, #100454, #100483, #100499, #100593, #101627, #103049; -0.25A/0.25N EACH) (5) MEMBERSHIP REPRESENTATIVE (#110973, #110974, #110975, #110976, #111031; 0.25A/-0.25N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (-0.5A/0.5N) (1) RECREATIONAL THERAPIST IV SR22 (#31514; -0.5A/0.5N) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#111151; 0.25A/-0.25N) (1) MEDICAL DIRECTOR (#118792; 0.25A/-0.25N)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) SOCIAL WORKER IV SR22 (#4546, #6389, #6406, #8492; -0.5A/0.5N EACH) (3) ELIGIBILITY WORKER I SR12 (#35535; -0.03A/0.03N; #28127; -0.07A/0.07N; #90502K; -0.5A/0.5N) (2) ELIGIBILITY WORKER III SR16 (#16070; -0.5A/0.5N; #22385; -0.07A/0.07N) (2) SOCIAL SERVICES ASSISTANT IV SR11 (#26589, #26710; -0.5A/0.5N EACH) (2) OFFICE ASSISTANT III SR08 (#26715; -0.5A/0.5N; #41093; 0.5A/-0.5N) (7) REGISTERED NURSE IV SR22 (#100418, #100454, #100483, #100499, #100593, #101627, #103049; -0.25A/0.25N EACH) (5) MEMBERSHIP REPRESENTATIVE (#110973, #110974, #110975, #110976, #111031; 0.25A/-0.25N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (-0.5A/0.5N) (1) RECREATIONAL THERAPIST IV SR22 (#31514; -0.5A/0.5N) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#111151; 0.25A/-0.25N) (1) MEDICAL DIRECTOR (#118792; 0.25A/-0.25N)				

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
90-001		0.56	19,680 B	0.56	39,357 B		0.56	19,680 B	0.56	39,357 B	90-001
		1.19	59,559 N	1.19	119,115 N		1.19	59,559 N	1.19	119,115 N	
EXECUTIVE REQUEST: ADD (1.75) POSITIONS AND FUNDS FOR MEDQUEST DIVISION. (0.56/19,680B; 0.56/39,357B) (1.19/59,559N; 1.19/119,115N)						EXECUTIVE REQUEST: ADD (1.75) POSITIONS AND FUNDS FOR MEDQUEST DIVISION. (0.56/19,680B; 0.56/39,357B) (1.19/59,559N; 1.19/119,115N)					
*****						*****					
AGREE											
SENATE CONCURS.						HOUSE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (0.5) PHARMACIST SC01 (#94559K; 0.25B/0.25N; FY14: 8,675B/8,675N; FY15: 17,349B/17,349N) (0.5) DENTIST SC01 (#94560K; 0.06B/0.19N; FY14: 2,178B/6,534N; FY15: 4,356B/13,068N) (1) PSYCHIATRIST SC01 (#94561K; 0.25B/0.75N; FY14: 8,827B/26,481N; FY15: 17,652B/52,956N) FRINGE BENEFITS (FY14: 17,869N; FY15: 35,742N)						DETAIL OF GOVERNOR'S REQUEST: (0.5) PHARMACIST SC01 (#94559K; 0.25B/0.25N; FY14: 8,675B/8,675N; FY15: 17,349B/17,349N) (0.5) DENTIST SC01 (#94560K; 0.06B/0.19N; FY14: 2,178B/6,534N; FY15: 4,356B/13,068N) (1) PSYCHIATRIST SC01 (#94561K; 0.25B/0.75N; FY14: 8,827B/26,481N; FY15: 17,652B/52,956N) FRINGE BENEFITS (FY14: 17,869N; FY15: 35,742N)					

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		246,000 A	250,000 A				91-001
		246,000 N	250,000 N				
	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE MEDQUEST DIVISION TO THE KAMAMALU BUILDING IN FY15. (/246,000A; /250,000A) (/246,000N; /250,000N) ***** DISAGREE  SENATE CONCURS. RELOCATION EXCLUDES ELIGIBILITY BRANCH AND CUSTOMER SERVICES CALL CENTER. DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY14: 246,000A/246,000N) GENERAL RELOCATION (FY15: 150,000A/150,000N) NETWORK/FRAME RELOCATION (FY15: 100,000A/100,000N)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE MEDQUEST DIVISION TO THE KAMAMALU BUILDING IN FY15. (/246,000A; /250,000A) (/246,000N; /250,000N) *****  HOUSE DOES NOT CONCUR. RELOCATION EXCLUDES ELIGIBILITY BRANCH AND CUSTOMER SERVICES CALL CENTER. DETAIL OF GOVERNOR'S REQUEST: MODULAR FURNITURE (FY14: 246,000A/246,000N) GENERAL RELOCATION (FY15: 150,000A/150,000N) NETWORK/FRAME RELOCATION (FY15: 100,000A/100,000N)  NON-RECURRING.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-900		800,025 A	575,025 A		800,025 A	575,025 A	92-900
		7,200,850 N	5,175,850 N		7,200,850 N	5,175,850 N	
	EXECUTIVE REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR THE STATE MEDICAID HEALTH INFORMATION TECHNOLOGY PLAN. (/800,025A; /575,025A) (/7,200,850N; /5,175,850N) ***** AGREE			EXECUTIVE REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR THE STATE MEDICAID HEALTH INFORMATION TECHNOLOGY PLAN. (/800,025A; /575,025A) (/7,200,850N; /5,175,850N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY PROJECT MANAGER (#94562K; 0.10A/0.90N; 8,000A/72,000N; #94563K; 0.10A/0.90N; 7,000A/63,000N) (1) TEMPORARY SYSTEM ARCHITECT (#94564K; 0.10A/0.90N; 7,500A/67,500N) (4) TEMPORARY BUSINESS ANALYST (#94565K, #94566K, #94567K, #94568K; 0.10A/0.90N; 6,000A/54,000N EACH) (2) TEMPORARY TECHNOLOGY INTERFACE SPECIALIST (#94569K, #94570K; 0.10A/0.90N; 6,000A/54,000N EACH) TECHNOLOGY DESIGN/DEVELOPMENT (FY14: 375,000A/3,375,000N; FY15: 250,000A/2,250,000N) TECHNOLOGY CONSULTANT SERVICES (190,000A/1,710,000N) OFFICE SUPPLIES (900A/8,100N) TELEPHONE (625A/6,250N) COMPUTER EQUIPMENT (FY14: 175,000A/1,575,000N; FY15: 75,000A/675,000N)  FY14: \$375,000A/\$3,375,000N; FY15: \$250,000A/\$2,250,000N NON- RECURRING.			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY PROJECT MANAGER (#94562K; 0.10A/0.90N; 8,000A/72,000N; #94563K; 0.10A/0.90N; 7,000A/63,000N) (1) TEMPORARY SYSTEM ARCHITECT (#94564K; 0.10A/0.90N; 7,500A/67,500N) (4) TEMPORARY BUSINESS ANALYST (#94565K, #94566K, #94567K, #94568K; 0.10A/0.90N; 6,000A/54,000N EACH) (2) TEMPORARY TECHNOLOGY INTERFACE SPECIALIST (#94569K, #94570K; 0.10A/0.90N; 6,000A/54,000N EACH) TECHNOLOGY DESIGN/DEVELOPMENT (FY14: 375,000A/3,375,000N; FY15: 250,000A/2,250,000N) TECHNOLOGY CONSULTANT SERVICES (190,000A/1,710,000N) OFFICE SUPPLIES (900A/8,100N) TELEPHONE (625A/6,250N) COMPUTER EQUIPMENT (FY14: 175,000A/1,575,000N; FY15: 75,000A/675,000N)  FY14: \$375,000A/\$3,375,000N; FY15: \$250,000A/\$2,250,000N NON- RECURRING.			

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MEDQUEST DIVISION OPERATING COSTS AND ADMINISTRATIVE SUPPORT. (/1,546,562B; /1,546,562B) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. RESTORES FY09 LEGISLATIVE REDUCTION IN CONNECTION WITH PURCHASE OF SERVICE CONTRACT #CD-DHS-06-DIR-010-SW BETWEEN THE DEPARTMENT OF HUMAN SERVICES AND BENTON &amp; ASSOCIATES.</p>				<p>EXECUTIVE REQUEST: ADD FUNDS FOR MEDQUEST DIVISION OPERATING COSTS AND ADMINISTRATIVE SUPPORT. (/1,546,562B; /1,546,562B) *****</p> <p>HOUSE DOES NOT CONCUR. RESTORES FY09 LEGISLATIVE REDUCTION IN CONNECTION WITH PURCHASE OF SERVICE CONTRACT #CD-DHS-06-DIR-010-SW BETWEEN THE DEPARTMENT OF HUMAN SERVICES AND BENTON &amp; ASSOCIATES.</p>				93-001
94-900		120,000 A	120,000 A			120,000 A	120,000 A		94-900
		1,080,000 N	1,080,000 N			1,080,000 N	1,080,000 N		
	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID ELECTRONIC HEALTH RECORD (EHR) INCENTIVE PROGRAM. (/120,000A; /120,000A) (/1,080,000N; /1,080,000N) ***** AGREE</p> <p>SENATE CONCURS. CONTRACTS FOR PROGRAM ADMINISTRATION, INCLUDING OUTREACH, EDUCATION, AND MONITORING OF EHR TECHNOLOGY.</p>				<p>EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID ELECTRONIC HEALTH RECORD (EHR) INCENTIVE PROGRAM. (/120,000A; /120,000A) (/1,080,000N; /1,080,000N) *****</p> <p>HOUSE CONCURS. CONTRACTS FOR PROGRAM ADMINISTRATION, INCLUDING OUTREACH, EDUCATION, AND MONITORING OF HER TECHNOLOGY.</p>				

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-900		1,100,000 A	400,000 A		3,800,000 A	3,800,000 A	100-900
		6,300,000 N	1,200,000 N		11,200,000 N	11,200,000 N	
	EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID INTEGRATED ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION. (/3,800,000A; /3,800,000A) (/11,200,000N; /11,200,000N) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCES BY \$7,600,000 IN FY14 AND \$13,400,000 IN FY15.			EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID INTEGRATED ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION. (/3,800,000A; /3,800,000A) (/11,200,000N; /11,200,000N) ***** HOUSE CONCURS.			
401-001	GOVERNOR'S MESSAGE (4/1/13): REDUCE FUNDS FOR MEDICAID INTEGRATED ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION. (/-2,700,000A; /-3,400,000A) (/-4,900,000N; /-10,000,000N) ***** DISAGREE  COSTS TO BE PARTIALLY INCLUDED IN EXISTING CONTRACT.			(/-2,700,000A; /-3,400,000A) (/-4,900,000N; /-10,000,000N) *****			401-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
401-002	<p>GOVERNOR'S MESSAGE (4/1/13): ADD (19) POSITIONS AND FUNDS FOR PROGRAM INTEGRITY AND CALL CENTER FOR MEDQUEST DIVISION (HMS902/IA). (9.25/376,008A; 9.25/347,508A) (9.75/585,882N; 9.75/557,382N) ***** DISAGREE</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR V SR24 (0.5A/0.5N; 28,512A/28,512N) (1) INVESTIGATOR IV SR22 (0.5A/0.5N; 25,344A/25,344N) (1) REGISTERED NURSE IV SR22 (0.25A/0.75N; 21,312A/63,936N) (1) PROGRAM EVALUATION ANALYST V SR24 (0.5A/0.5N; 28,512A/28,512N) (1) PROGRAM EVALUATION ANALYST IV SR22 (0.5A/0.5N; 25,344A/25,344N) (14) OFFICE ASSISTANT V SR12 (0.5A/0.5N; 31,212A/31,212N EACH) FRINGE BENEFITS (167,250N) INFORMATION TECHNOLOGY HARDWARE (FY14: 28,500A/28,500N)</p>			<p>(9.25/376,008A; 9.25/347,508A) (9.75/585,882N; 9.75/557,382N) *****</p>			401-002
1060-600	<p>***** DISAGREE</p>			<p>(19.00) (736,482) A (19.00) (736,482) A 1060-600 (15.00) (806,838) N (15.00) (806,838) N</p> <p>HOUSE ADJUSTMENT: REDUCE (34) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #6389, #8492, #18527, #26589, #26710, #26715, #31514, #34817, #35312, #36575, #40578, #40997, #48674, #48685, #100454, #100458, #100483, #100491, #100499, #100502, #100508, #100525, #101590, #101597, #101627, #103047, #103052, #110037, #111151, #111376, #118425, #37406, #103026, #110977, #110979.</p>			



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
2060-001		(2,673,648) A	(2,673,648) A				2060-001		
		(24,152,838) N	(24,152,838) N						
	SENATE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS.								
	***** DISAGREE								
2070-001		(500,000) A	(500,000) A				2070-001		
		500,000 B	500,000 B						
	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS.								
	***** DISAGREE								
2090-001		1,000,000 B	1,000,000 B				2090-001		
	SENATE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES.								
	***** DISAGREE								
	(5.17)	(716,590) A	(5.17)	(1,637,590) A	<b>TOTAL CHANGES BY MOF</b>	(24.17)	4,174,576 A	(24.17)	3,949,576 A
	0.56	1,519,680 B	0.56	1,539,357 B		0.56	19,680 B	0.56	39,357 B
	6.36	(9,645,066) N	6.36	(16,706,510) N		(8.64)	18,354,934 N	(8.64)	16,389,490 N
		717,484 P		717,484 P			717,484 P		717,484 P
	1.75	(8,124,492)	1.75	(16,087,259)	<b>TOTAL CHANGES</b>	(32.25)	23,266,674	(32.25)	21,095,907
	124.00	9,864,810 A	124.00	8,943,810 A	<b>BUDGET TOTALS BY MOF</b>	105.00	14,755,976 A	105.00	14,530,976 A
	0.56	1,519,680 B	0.56	1,539,357 B		0.56	19,680 B	0.56	39,357 B
	131.19	33,219,974 N	131.19	26,158,530 N		116.19	61,219,974 N	116.19	59,254,530 N
	0.00	717,484 P	0.00	717,484 P		0.00	717,484 P	0.00	717,484 P
	255.75	45,321,948	255.75	37,359,181	<b>TOTAL BUDGET</b>	221.75	76,713,114	221.75	74,542,347

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	44.22	38,531,448	A	44.22	38,531,448	A	44.22	38,531,448	A	44.22	38,531,448	A
	46.78	63,166,266	N	46.78	63,166,266	N	46.78	63,166,266	N	46.78	63,166,266	N
	91.00	101,697,714		91.00	101,697,714		91.00	101,697,714		91.00	101,697,714	
- 1												- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
3-001		79,666	A	79,666	A		79,666	A	79,666	A	3-001	
		103,631	N	103,631	N		103,631	N	103,631	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/79,666A; /79,666A) (/103,631N; /103,631N) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/79,666A; /79,666A) (/103,631N; /103,631N) ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
20-001	(4.35) (197,048) A	(4.35) (197,048) A	(4.35) (197,048) A		(4.35) (197,048) A	(4.35) (197,048) A	(4.35) (197,048) A		20-001
	(3.65) (248,945) N	(3.65) (248,945) N	(3.65) (248,945) N		(3.65) (248,945) N	(3.65) (248,945) N	(3.65) (248,945) N		
EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (-4.35/-197,048A; -4.35/-197,048A) (-3.65/-248,945N; -3.65/-248,945N) ***** AGREE					EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (-4.35/-197,048A; -4.35/-197,048A) (-3.65/-248,945N; -3.65/-248,945N) *****				
SENATE CONCURS. TRANSFERS THE STAFF DEVELOPMENT OFFICE TO BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#45307; -0.5A/-0.5N; -32,058A/-32,058N) (5) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; -0.57A/-0.43N; -18,988A/-14,324N; #42968; -0.57A/-0.43N; -21,211A/-18,809N; #42983; -0.57A/-0.43N; -22,947A/-20,349N; #93203K; -0.57A/-0.43N; -24,678A/-18,618N; #93204K; -0.57A/-0.43N; -24,678A/-18,618N) (1) HUMAN SERVICES PROFESSIONAL IV (#93205K; -0.5A/-0.5N; -21,648A/-21,648N) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; -0.5A/-0.5N; -30,840A/-30,840N) FRINGE BENEFITS (-73,681N)					HOUSE CONCURS. TRANSFERS THE STAFF DEVELOPMENT OFFICE TO BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#45307; -0.5A/-0.5N; -32,058A/-32,058N) (5) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; -0.57A/-0.43N; -18,988A/-14,324N; #42968; -0.57A/-0.43N; -21,211A/-18,809N; #42983; -0.57A/-0.43N; -22,947A/-20,349N; #93203K; -0.57A/-0.43N; -24,678A/-18,618N; #93204K; -0.57A/-0.43N; -24,678A/-18,618N) (1) HUMAN SERVICES PROFESSIONAL IV (#93205K; -0.5A/-0.5N; -21,648A/-21,648N) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; -0.5A/-0.5N; -30,840A/-30,840N) FRINGE BENEFITS (-73,681N)				
SEE HMS236 SEQ. NO. 20-001.					SEE HMS236 SEQ. NO. 20-001.				

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
21-001		0.53	18,584 A	0.53	18,584 A		0.53	18,584 A	0.53	18,584 A	21-001
		0.47	23,112 N	0.47	23,112 N		0.47	23,112 N	0.47	23,112 N	
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (0.53/18,584A; 0.53/18,584A) (0.47/23,112N; 0.47/23,112N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SUPPORT SERVICES SUPERVISOR II SR16 (#26394; 0.53A/0.47N; 18,584A/16,480N) FRINGE BENEFITS (6,632N)  SEE HMS236 SEQ. NO. 21-001.						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (0.53/18,584A; 0.53/18,584A) (0.47/23,112N; 0.47/23,112N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SUPPORT SERVICES SUPERVISOR II SR16 (#26394; 0.53A/0.47N; 18,584A/16,480N) FRINGE BENEFITS (6,632N)  SEE HMS236 SEQ. NO. 21-001.					
70-001		4.00	A	4.00	A		4.00	A	4.00	A	70-001
		(4.00)	N	(4.00)	N		(4.00)	N	(4.00)	N	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (4.00/A; 4.00/A) (-4.00/N; -4.00/N) ***** AGREE  SENATE CONCURS. ADJUSTS POSITIONS' FULL-TIME EQUIVALENT COUNTS TO REFLECT CHANGES IN SALARIES AND MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III SR08 (#51837; 0.5A/-0.5N) (3.5) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST IV SR22 (#118058, #118059, #118060, #118061, #118063, #118064, #118065; 0.5A/-0.5N EACH)						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (4.00/A; 4.00/A) (-4.00/N; -4.00/N) *****  HOUSE CONCURS. ADJUSTS POSITIONS' FULL-TIME EQUIVALENT COUNTS TO REFLECT CHANGES IN SALARIES AND MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III SR08 (#51837; 0.5A/-0.5N) (3.5) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST IV SR22 (#118058, #118059, #118060, #118061, #118063, #118064, #118065; 0.5A/-0.5N EACH)					

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001		(460) N 460 P	(460) N 460 P		(460) N 460 P	(460) N 460 P	71-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-460N; /-460N) (/460P; /460P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-460N; /-460N) (/460P; /460P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT (- 460N/460P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT (- 460N/460P)			



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		48,760 A 61,418 N	97,520 A 124,854 N		48,760 A 61,418 N	97,520 A 124,854 N	91-001
	EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR BENEFITS, EMPLOYMENT, AND SOCIAL SERVICES DIVISION ELIGIBILITY AND BENEFIT ISSUANCE SYSTEM. (/48,760A; /97,520A) (/61,418N; /124,854N) ***** AGREE			EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR BENEFITS, EMPLOYMENT, AND SOCIAL SERVICES DIVISION ELIGIBILITY AND BENEFIT ISSUANCE SYSTEM. (/48,760A; /97,520A) (/61,418N; /124,854N) *****			
	SENATE CONCURS. GENERAL FUND EXPENDITURES ELIGIBLE FOR 90/10 FEDERAL MATCH THROUGH THE AFFORDABLE CARE ACT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (#94207K; 0.53A/0.47N; FY14: 21,200A/18,800N; FY15: 42,400A/37,600N) (2) TEMPORARY BUSINESS ANALYST SR24 (#94208K, #94209K; 0.53A/0.47N; FY14: 13,780A/12,220N; FY15: 27,560A/24,440N EACH) FRINGE BENEFITS (FY14: 18,178N; FY15: 38,374N)			HOUSE CONCURS. GENERAL FUND EXPENDITURES ELIGIBLE FOR 90/10 FEDERAL MATCH THROUGH THE AFFORDABLE CARE ACT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (#94207K; 0.53A/0.47N; FY14: 21,200A/18,800N; FY15: 42,400A/37,600N) (2) TEMPORARY BUSINESS ANALYST SR24 (#94208K, #94209K; 0.53A/0.47N; FY14: 13,780A/12,220N; FY15: 27,560A/24,440N EACH) FRINGE BENEFITS (FY14: 18,178N; FY15: 38,374N)			
92-001		300,000 A	300,000 A		300,000 A	300,000 A	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENTS. (/300,000A; /300,000A) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENTS. (/300,000A; /300,000A) *****			
	SENATE CONCURS. ASSESSMENTS USED TO DETERMINE ELIGIBILITY FOR GENERAL ASSISTANCE AND TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAMS.			HOUSE CONCURS. ASSESSMENTS USED TO DETERMINE ELIGIBILITY FOR GENERAL ASSISTANCE AND TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAMS.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR CITIZENSHIP ADVOCACY SERVICES. (/150,000A; /150,000A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. PROVIDES LEGAL SERVICES TO DISABLED LEGAL PERMANENT RESIDENT ALIENS APPLYING FOR U.S. CITIZENSHIP.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR CITIZENSHIP ADVOCACY SERVICES. (/150,000A; /150,000A) *****</p> <p>HOUSE DOES NOT CONCUR. PROVIDES LEGAL SERVICES TO DISABLED LEGAL PERMANENT RESIDENT ALIENS APPLYING FOR U.S. CITIZENSHIP.</p>			93-001
94-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) WORK PROGRAM CONTRACTS. (/565,000A; /565,000A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. USE FUNDS FOR ADDITIONAL STAFF SUPPORT, EQUIPMENT, AND OFFICE SPACE. EXPENDED FUNDS WILL BE CREDITED TOWARDS THE TANF MAINTENANCE-OF-EFFORT SPENDING REQUIREMENTS.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) WORK PROGRAM CONTRACTS. (/565,000A; /565,000A) *****</p> <p>HOUSE DOES NOT CONCUR. USE FUNDS FOR ADDITIONAL STAFF SUPPORT, EQUIPMENT, AND OFFICE SPACE. EXPENDED FUNDS WILL BE CREDITED TOWARDS THE TANF MAINTENANCE-OF-EFFORT SPENDING REQUIREMENTS.</p>			94-001
95-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PAYMENTS (SNAP) OUTREACH SERVICES. (/200,000A; /200,000A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. SNAP OUTREACH EXPENDITURES WILL RECEIVE A FIFTY PER CENT FEDERAL MATCH.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PAYMENTS (SNAP) OUTREACH SERVICES. (/200,000A; /200,000A) *****</p> <p>HOUSE DOES NOT CONCUR. SNAP OUTREACH EXPENDITURES WILL RECEIVE A FIFTY PERCENT FEDERAL MATCH.</p>			95-001



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
96-900		570,000 A 430,000 N	399,000 A 301,000 N				96-900
	EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY IMPROVEMENTS AND UPGRADES TO CONTENT MANAGEMENT EQUIPMENT. (/570,000A; /399,000A) (/430,000N; /301,000N) ***** DISAGREE  SENATE CONCURS. EXPANDS INFORMATION TECHNOLOGY NETWORK INFRASTRUCTURE FOR CLOUD TECHNOLOGY. DETAIL OF GOVERNOR'S REQUEST: TECHNOLOGY IMPROVEMENTS (700,000) UPGRADE COMPUTER HARDWARE/SOFTWARE AND STORAGE (171,000A/129,000N)			EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY IMPROVEMENTS AND UPGRADES TO CONTENT MANAGEMENT EQUIPMENT. (/570,000A; /399,000A) (/430,000N; /301,000N) *****  HOUSE DOES NOT CONCUR. EXPANDS INFORMATION TECHNOLOGY NETWORK INFRASTRUCTURE FOR CLOUD TECHNOLOGY. DETAIL OF GOVERNOR'S REQUEST: TECHNOLOGY IMPROVEMENTS (700,000) UPGRADE COMPUTER HARDWARE/SOFTWARE AND STORAGE (171,000A/129,000N)			
97-001		680,000 A	680,000 A				97-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL SECURITY INCOME AND SOCIAL SECURITY DISABILITY INCOME ADVOCACY SERVICES. (/680,000A; /680,000A) ***** DISAGREE  SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL SECURITY INCOME AND SOCIAL SECURITY DISABILITY INCOME ADVOCACY SERVICES. (/680,000A; /680,000A) *****  HOUSE DOES NOT CONCUR.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-900		1,590 A	21,749 A		1,590 A	21,749 A	100-900
		87,410 N	137,551 N		87,410 N	137,551 N	
	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRONIC BENEFITS SYSTEM (EBT). (/1,590A; /21,749A) (/87,410N; /137,551N) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRONIC BENEFITS SYSTEM (EBT). (/1,590A; /21,749A) (/87,410N; /137,551N) *****			
	SENATE CONCURS. TEN PER CENT COST INCREASE ANTICIPATED FOR FY14 AND FY15. ADDITIONAL FUNDS TO LEASE WIRELESS POINT OF SALES DEVICES FOR FARMERS' MARKETS. DETAIL OF GOVERNOR'S REQUEST: EBT CONTRACT COST INCREASE (FY14: 86,000N; FY15: 20,000A/136,000N) FARMERS' MARKET EBT SUPPORT (FY14: 1,590A/1,410N; FY15: 1,749A/1,551N)			HOUSE CONCURS. TEN PER CENT COST INCREASE ANTICIPATED FOR FY14 AND FY15. ADDITIONAL FUNDS TO LEASE WIRELESS POINT OF SALES DEVICES FOR FARMERS' MARKETS. DETAIL OF GOVERNOR'S REQUEST: EBT CONTRACT COST INCREASE (FY14: 86,000N; FY15: 20,000A/136,000N) FARMERS' MARKET EBT SUPPORT (FY14: 1,590A/1,410N; FY15: 1,749A/1,551N)			
1060-600				(2.22) (85,031) A	(2.22) (85,031) A		1060-600
				(1.78) (70,489) N	(1.78) (70,489) N		
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #28086, #29839, #42522, #6403.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	2.30	1,541,658	A	2.30	1,479,683	A	
	(5.30)	506,763	N	(5.30)	541,937	N	
		460	P		460	P	
	(3.00)	2,048,881		(3.00)	2,022,080		
				<b>TOTAL CHANGES BY MOF</b>	0.08	206,627	A
					(7.08)	6,274	N
						460	P
				<b>TOTAL CHANGES</b>	(7.00)	213,361	
	46.52	40,073,106	A	46.52	40,011,131	A	
	41.48	63,673,029	N	41.48	63,708,203	N	
	0.00	460	P	0.00	460	P	
	88.00	103,746,595		88.00	103,719,794		
				<b>BUDGET TOTALS BY MOF</b>	44.30	38,738,075	A
					39.70	63,172,540	N
					0.00	460	P
				<b>TOTAL BUDGET</b>	84.00	101,911,075	
						315,652	A
						170,448	N
						460	P
						486,560	
						38,847,100	A
						63,336,714	N
						460	P
						102,184,274	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	141.50	7,156,099	A	141.50	7,156,099	A	141.50	7,156,099	A	141.50	7,156,099	A
	13.50	1,308,532	N	13.50	1,308,532	N	13.50	1,308,532	N	13.50	1,308,532	N
	155.00	8,464,631		155.00	8,464,631		155.00	8,464,631		155.00	8,464,631	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.						
3-001		235,071	A	235,071	A		235,071	A	235,071	A	3-001	
		61,807	N	61,807	N		61,807	N	61,807	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/235,071A; /235,071A) (/61,807N; /61,807N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/235,071A; /235,071A) (/61,807N; /61,807N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(604) N 604 P	(604) N 604 P		(604) N 604 P	(604) N 604 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-604N; /-604N) (/604P; /604P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-604N; /-604N) (/604P; /604P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DATA PROCESSING SUPPLIES (-604N) REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT(604P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DATA PROCESSING SUPPLIES (-604N) REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT(604P)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
71-001	(11.20) A (11.20) A				(11.20) A (11.20) A				71-001
	11.20 N 11.20 N				11.20 N 11.20 N				
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11.2) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-11.20/A; -11.20/A) (11.20/N; 11.20/N)					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11.2) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-11.20/A; -11.20/A) (11.20/N; 11.20/N)			
	***** AGREE					*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (35) IT SPCLT IV (#17861, #18588, #25463, #27011, #28228, #28230, #28467, #35488, #37431, #41261, #43869, #43876 0.15A/-0.15N EACH; #15304, #15305, #27012, #26826, #26957, #28229, #35486, #35489, #36278, #37432, #41361, #51806, #51807, #51808, #51809, #51811, #51812, #51813, #112191, #112192, #112193, #112194, #112200; -0.35A/0.35N EACH) (18) ELIG WKR IV (#1653, #23579, -0.11A/0.11N EACH; #23814, #23579, #25941, #26377, #26379, #26380, #27321, #27322, #27323, #27324, #27912, #30529, #30531, #30532, #30533, #30704; -0.12A/0.12N EACH) (1) COMP OP III (#34890; -0.35A/0.35N) (4) COMP OP II (#35932; 0.15A/-0.15N; #37686, #37687, #46592; -0.35A/0.35N EACH) (2) SEC I (#5712; -0.11A/0.11N; #31178; 0.15A/-0.15N) (2) OFFICE ASST IV (#25461, #28233; -0.35A/0.35N EACH) (1) OFFICE ASST III (#35316; 0.33A/-0.33N) (1) COMP OP SPVR (#25941; -0.35A/0.35N) (1) PREAUDIT CLRK I (#6833; -0.35A/0.35N) (1) APPEAL PO (#26331; 0.15A/-0.15N) (1) AUDIT IV (#120365; -0.35A/0.35N) (1) ELIG PGM SPCLT (#42082; -0.45A/0.45N)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (35) IT SPCLT IV SR22 (#17861, #18588, #25463, #27011, #28228, #28230, #28467, #35488, #37431, #41261, #43869, #43876 0.15A/-0.15N EA; #15304, #15305, #27012, #26826, #26957, #28229, #35486, #35489, #36278, #37432, #41361, #51806, #51807, #51808, #51809, #51811, #51812, #51813, #112191, #112192, #112193, #112194, #112200; -0.35A/0.35N EA) (18) ELIG WKR IV SR18 (#1653, #23579, -0.11A/0.11N EA; #23814, #23579, #25941, #26377, #26379, #26380, #27321, #27322, #27323, #27324, #27912, #30529, #30531, #30532, #30533, #30704; -0.12A/0.12N EA) (1) COMP OPER III SR17 (#34890; -0.35A/0.35N) (4) COMP OPER II SR15 (#35932; 0.15A/-0.15N; #37686, #37687, #46592; -0.35A/0.35N EA) (2) SEC I SR12 (#5712; -0.11A/0.11N; #31178; 0.15A/-0.15N) (2) OFFICE ASST IV SR10 (#25461, #28233; -0.35A/0.35N EA) (1) OFFICE ASST III SR08 (#35316; 0.33A/-0.33N) (1) COMP OPER SPVR SR19 (#25941; -0.35A/0.35N) (1) PREAUDIT CLERK I SR11 (#6833; -0.35A/0.35N) (1) APPEAL PO EM05 (#26331; 0.15A/-0.15N) (1) AUDIT IV SR22 (#120365; -0.35A/0.35N) (1) ELIG PGM SPCLT SR20 (#42082; -0.45A/0.45N)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	<p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONNEL OFFICE. (2.00/37,698A; 2.00/74,677A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK III SR09 (#94712K; FY14: 14,418; FY15: 28,836) (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#94713K; FY14: 22,788; FY15: 45,576) TELEPHONE LINE CHARGES (FY14: 133; FY15: 265) TELEPHONE INSTALLATION (FY14: 359)</p> <p>\$359 NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONNEL OFFICE. (2.00/37,698A; 2.00/74,677A) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK III SR09 (#94712K; FY14: 14,418; FY15: 28,836) (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#94713K; FY14: 22,788; FY15: 45,576) TELEPHONE LINE CHARGES (FY14: 133; FY15: 265) TELEPHONE INSTALLATION (FY14: 359)</p> <p>\$359 NON-RECURRING.</p>			90-001
91-001	<p>EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR FINANCIAL MANAGEMENT OFFICE. (4.00/82,590A; 4.00/143,380A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROCUREMENT AND SUPPLY SPECIALIST III (#94714K; FY14: 21,066; FY15: 42,132) (1) ACCOUNTANT IV (#94715K; FY14: 22,788; FY15: 45,576) (2) PRE-AUDIT CLERK I (#94716K, #94717K; FY14: 14,418; FY15: 28,836 EACH) (4) PERSONAL COMPUTER PACKAGE (FY14: 2,475 EACH)</p> <p>\$9,900 NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR FINANCIAL MANAGEMENT OFFICE. (4.00/82,590A; 4.00/143,380A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROCUREMENT AND SUPPLY SPECIALIST III (#94714K; FY14: 21,066; FY15: 42,132) (1) ACCOUNTANT IV (#94715K; FY14: 22,788; FY15: 45,576) (2) PRE-AUDIT CLERK I (#94716K, #94717K; FY14: 14,418; FY15: 28,836 EACH) (4) PERSONAL COMPUTER PACKAGE (FY14: 2,475 EACH)</p> <p>\$9,900 NON-RECURRING.</p>			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
92-001		71,164 A	82,469 A		25,018 A	50,036 A	92-001	
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS. (/71,164A; /82,469A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY I SR12 (#94701K; FY14: 15,018; FY15: 30,036) JANITORIAL SUPPLIES (FY14: 100; FY15: 200) OFFICE SUPPLIES (FY14: 1,500; FY15: 3,000) DUES/SUBSCRIPTIONS (FY14: 150; FY15: 300) FREIGHT/DELIVERY (FY14: 350; FY15: 700) POSTAGE (FY14: 2,381; FY15: 4,762) TELEPHONE (FY14: 2,682; FY15: 5,365) PRINTING/BINDING (FY14: 5,000; FY15: 10,000) MILEAGE/PARKING (FY14: 250; FY15: 500) TRANSPORTATION (FY14: 9,125; FY15: 18,250) SUBSISTENCE (FY14: 5,125; FY15: 10,250) HIRE OF PASSENGER CARS (FY14: 1,400; FY15: 2,800) ELECTRICITY (FY14: 1,074; FY15: 2,148) PROPERTY RENTAL (FY14: 6,204; FY15: 12,408) EQUIPMENT RENTAL (FY14: 1,347; FY15: 2,694) CONSULTANT (FY14: 10,000; FY15: 20,000) JANITORIAL SERVICES (FY14: 1,995; FY15: 3,990) TRAINING/REGISTRATION (FY14: 1,250; FY15: 2,500) OTHER (FY14: 2,500; FY15: 5,000)				EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS. (/71,164A; /82,469A) *****  HOUSE DOES NOT CONCUR. REDUCES OFFICE SUPPLIES AND UTILITIES 42,433 IN FY14 AND 84,867 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY I SR12 (#94701K; FY14: 15,018; FY15: 30,036) JANITORIAL SUPPLIES (FY14: 100; FY15: 200) OFFICE SUPPLIES (FY14: 1,500; FY15: 3,000) DUES/SUBSCRIPTIONS (FY14: 150; FY15: 300) FREIGHT/DELIVERY (FY14: 350; FY15: 700) POSTAGE (FY14: 2,381; FY15: 4,762) TELEPHONE (FY14: 2,682; FY15: 5,365) PRINTING/BINDING (FY14: 5,000; FY15: 10,000) MILEAGE/PARKING (FY14: 250; FY15: 500) TRANSPORTATION (FY14: 9,125; FY15: 18,250) SUBSISTENCE (FY14: 5,125; FY15: 10,250) HIRE OF PASSENGER CARS (FY14: 1,400; FY15: 2,800) ELECTRICITY (FY14: 1,074; FY15: 2,148) PROPERTY RENTAL (FY14: 6,204; FY15: 12,408) EQUIPMENT RENTAL (FY14: 1,347; FY15: 2,694) CONSULTANT (FY14: 10,000; FY15: 20,000) JANITORIAL SERVICES (FY14: 1,995; FY15: 3,990) TRAINING/REGISTRATION (FY14: 1,250; FY15: 2,500) OTHER (FY14: 2,500; FY15: 5,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		197,000 A 135,000 N	197,000 A 135,000 N		197,000 A 135,000 N	197,000 A 135,000 N	93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR LIMITED ENGLISH PROFICIENCY PROGRAM. (/197,000A; /197,000A) (/135,000N; /135,000N) ***** AGREE  SENATE CONCURS. AFFORDABLE CARE ACT REQUIRES MEDICAID ELIGIBILITY SYSTEMS TO BE LANGUAGE ACCESSIBLE.			EXECUTIVE REQUEST: ADD FUNDS FOR LIMITED ENGLISH PROFICIENCY PROGRAM. (/197,000A; /197,000A) (/135,000N; /135,000N) ***** HOUSE CONCURS. AFFORDABLE CARE ACT REQUIRES MEDICAID ELIGIBILITY SYSTEMS TO BE LANGUAGE ACCESSIBLE.			
401-001							401-001
	GOVERNOR'S MESSAGE (4/1/13): TRANSFER-IN (2) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA). (0.42/36,360A; 0.42/36,360A) (1.58/34,426N; 1.58/34,426N) ***** DISAGREE  POSITION COUNTS TO BE ADDED IN GENERAL ADMINISTRATION (HMS904/AA), REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES AS INFORMATION TECHNOLOGY SPECIALISTS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#23222; 0.42A/0.58N; 19,238A/12,826N) (1) SOCIAL SERVICES ASSISTANT III SR11 (#14144; 1.0N; 21,382A/16,130N) FRINGE BENEFITS (10,186N)  SEE HMS301 SEQ. NO. 401-001.			(0.42/36,360A; 0.42/36,360A) (1.58/34,426N; 1.58/34,426N) *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
401-002	<p>GOVERNOR'S MESSAGE (4/1/13): TRANSFER-IN (2) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL ADMINISTRATION (HMS904/AA). (1.14/43,605A; 1.14/43,605A) (0.86/46,724N; 0.86/46,724N) ***** DISAGREE  POSITION COUNTS TO BE ADDED IN GENERAL ADMINISTRATION (HMS904/AA), REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES AS INFORMATION TECHNOLOGY SPECIALISTS. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER IV SR18 (#23672; 0.57A/0.43N; 22,223A/16,765N) (1) ELIGIBILITY WORKER III SR16 (#14144; 0.57A/0.43N; 21,382A/16,130N) FRINGE BENEFITS (13,829N)  SEE HMS236 SEQ. NO. 401-001.</p>			<p>(1.14/43,605A; 1.14/43,605A) (0.86/46,724N; 0.86/46,724N) *****</p>			401-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
401-003	<p>GOVERNOR'S MESSAGE (4/1/13): ADD FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY IN GENERAL ADMINISTRATION (HMS904/AA). (1.04/48,711A; 1.04/48,711A) (-1.04/12,153N; -1.04/12,153N) ***** DISAGREE</p> <p>POSITION COUNTS TRANSFERRED IN FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY AND CHILD PROTECTIVE SERVICES, REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES AS INFORMATION TECHNOLOGY SPECIALISTS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#23672; 0.08A/- 0.08N; 13,852A/2,660N) (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#14144; 0.08A/- 0.08N; 11,971A/1,829N) (2) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#23222; 0.23A/- 0.23N; 10,386A/3,126N, #118570; 0.65A/-0.65N; 12,502A/4,538N)</p> <p>SEE HMS236 SEQ. NO. 401-001, HMS301 SEQ. NO. 401-001, HMS904 SEQ. NO. 401-001 AND 401-002.</p>			<p>(1.04/48,711A; 1.04/48,711A) (-1.04/12,153N; -1.04/12,153N) *****</p>		401-003	
1060-600	***** DISAGREE			<p>(2.67) (108,336) A (2.67) (108,336) A 1060-600 (.33) (7,192) N (.33) (7,192) N</p> <p>HOUSE ADJUSTMENT: REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #25457, #27127, #35316, #118768.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2090-001		45,000 A	20,000 A				2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR THE HAWAII COMMISSION ON FATHERHOOD.						
	***** DISAGREE						
	TO FUND STATE FATHERHOOD COMMISSION STUDY AND OPERATIONAL SUPPORT FOR EVENTS.						

(11.20)	548,235	A	(11.20)	534,540	A	<b>TOTAL CHANGES BY MOF</b>	(11.87)	386,451	A	(11.87)	448,448	A
11.20	196,203	N	11.20	196,203	N		10.87	189,011	N	10.87	189,011	N
	604	P		604	P			604	P		604	P
0.00	745,042		0.00	731,347		<b>TOTAL CHANGES</b>	(1.00)	576,066		(1.00)	638,063	
130.30	7,704,334	A	130.30	7,690,639	A	<b>BUDGET TOTALS BY MOF</b>	129.63	7,542,550	A	129.63	7,604,547	A
24.70	1,504,735	N	24.70	1,504,735	N		24.37	1,497,543	N	24.37	1,497,543	N
0.00	604	P	0.00	604	P		0.00	604	P	0.00	604	P
155.00	9,209,673		155.00	9,195,978		<b>TOTAL BUDGET</b>	154.00	9,040,697		154.00	9,102,694	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	81.00	12,792,779	A	81.00	12,792,779	A	81.00	12,792,779	A	81.00	12,792,779	A
	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U	0.00	4,886,281	U
	81.00	18,379,060		81.00	18,379,060		81.00	18,379,060		81.00	18,379,060	

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AGREE

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

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

3-001 187,156 A 187,156 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/187,156A; /187,156A)

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AGREE

SENATE CONCURS.

187,156 A 187,156 A 3-001

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/187,156A; /187,156A)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #				
90-001		4.00	104,826	A	4.00	190,452	A		4.00	104,826	A	4.00	190,452	A	90-001
	EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR EMPLOYEE STAFFING DIVISION. (6.00/153,540A; 6.00/278,280A) ***** AGREE  SENATE DOES NOT CONCUR. REDUCES (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312), (1) PERSONNEL TECHNICIAN VI SR15 (FY14: 18,258; FY15: 36,516), (2) COMPUTER (FY14: 4,800). DETAIL OF GOVERNOR'S REQUEST: (4) PERSONNEL MANAGEMENT SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312 EACH) (2) PERSONNEL TECHNICIAN VI SR15 (FY14: 18,258; FY15: 36,516 EACH) (6) COMPUTER (FY14: 2,400 EACH)					EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR EMPLOYEE STAFFING DIVISION. (6.00/153,540A; 6.00/278,280A) *****  HOUSE DOES NOT CONCUR. REDUCES (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312), (1) PERSONNEL TECHNICIAN VI SR15 (FY14: 18,258; FY15: 36,516), (2) COMPUTER (FY14: 4,800).  DETAIL OF GOVERNOR'S REQUEST: (4) PERSONNEL MANAGEMENT SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312 EACH) (2) PERSONNEL TECHNICIAN VI SR15 (FY14: 18,258; FY15: 36,516 EACH) (6) COMPUTER (FY14: 2,400 EACH)									
100-001		457,000	A	545,000	A		457,000	A	545,000	A	100-001				
	EXECUTIVE REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS. (/457,000A; /545,000A) ***** AGREE  SENATE CONCURS.					EXECUTIVE REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS. (/457,000A; /545,000A) *****  HOUSE CONCURS.									
	4.00	748,982	A	4.00	922,608	A	<b>TOTAL CHANGES BY MOF</b>	4.00	748,982	A	4.00	922,608	A		
	4.00	748,982		4.00	922,608		<b>TOTAL CHANGES</b>	4.00	748,982		4.00	922,608			
	85.00	13,541,761	A	85.00	13,715,387	A	<b>BUDGET TOTALS BY MOF</b>	85.00	13,541,761	A	85.00	13,715,387	A		
	0.00	700,000	B	0.00	700,000	B		0.00	700,000	B	0.00	700,000	B		
	0.00	4,886,281	U	0.00	4,886,281	U		0.00	4,886,281	U	0.00	4,886,281	U		
	85.00	19,128,042		85.00	19,301,668		<b>TOTAL BUDGET</b>	85.00	19,128,042		85.00	19,301,668			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	11.00	1,425,386 A	11.00 1,425,386 A	11.00	1,425,386 A	11.00 1,425,386 A	
	11.00	1,425,386	11.00 1,425,386	11.00	1,425,386	11.00 1,425,386	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.				***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.			
3-001		19,000 A	19,000 A		19,000 A	19,000 A	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/19,000A; /19,000A) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/19,000A; /19,000A) ***** HOUSE CONCURS.			
		19,000 A	19,000 A	<b>TOTAL CHANGES BY MOF</b>	19,000 A	19,000 A	
	0.00	19,000	0.00 19,000	<b>TOTAL CHANGES</b>	0.00 19,000	0.00 19,000	
	11.00	1,444,386 A	11.00 1,444,386 A	<b>BUDGET TOTALS BY MOF</b>	11.00 1,444,386 A	11.00 1,444,386 A	
	11.00	1,444,386	11.00 1,444,386	<b>TOTAL BUDGET</b>	11.00 1,444,386	11.00 1,444,386	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	99.00	12,618,433	A	99.00	12,618,433	A	99.00	12,618,433	A	99.00	12,618,433	A
	16.00	8,281,674	N	16.00	8,281,674	N	16.00	8,281,674	N	16.00	8,281,674	N
	115.00	20,900,107		115.00	20,900,107		115.00	20,900,107		115.00	20,900,107	

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AGREE

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES  
OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB),  
SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN  
IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE BY  
ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING  
PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT.  
PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO  
HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL  
EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY  
FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND  
DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES  
OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB),  
SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN  
IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE BY  
ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING  
PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT.  
PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO  
HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL  
EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY  
FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

3-001	570,292	A	570,292	A
	125,778	N	125,778	N

	570,292	A	570,292	A	3-001
	125,778	N	125,778	N	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/570,292A; /570,292A)  
(/125,778N; /125,778N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/570,292A; /570,292A)  
(/125,778N; /125,778N)

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AGREE

SENATE CONCURS.

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HOUSE CONCURS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		148.00	10,765,701 A	148.00	10,765,701 A				20-001
			90,720 B		90,720 B				
			131,746 U		131,746 U				
	EXECUTIVE REQUEST:					EXECUTIVE 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).					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).			
	(148.00/10,765,701A; 148.00/10,765,701A)					(148.00/10,765,701A; 148.00/10,765,701A)			
	(/90,720B; /90,720B)					(/90,720B; /90,720B)			
	(/131,746U; /131,746U)					(/131,746U; /131,746U)			
	*****					*****			
	DISAGREE								
	SENATE CONCURS.					HOUSE DOES NOT CONCUR.			
	PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141).					PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141).			
	DETAIL OF GOVERNOR'S REQUEST:					DETAIL OF GOVERNOR'S REQUEST:			
	(148) POSITIONS (10,865,868A)					(148) POSITIONS (10,865,868A)			
	(1) TEMPORARY REGISTERED NURSE IV SR22 (#118858; 94,104U)					(1) TEMPORARY REGISTERED NURSE IV SR22 (#118858; 94,104U)			
	TURNOVER SAVINGS (-543,293A)					TURNOVER SAVINGS (-543,293A)			
	PERSONAL SERVICES ADJUSTMENT (87,797A)					PERSONAL SERVICES ADJUSTMENT (87,797A)			
	FRINGE BENEFITS (37,642U)					FRINGE BENEFITS (37,642U)			
	MISCELLANEOUS (355,329A/90,720B)					MISCELLANEOUS (355,329A/90,720B)			
	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 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		2.87	203,193 A	2.87	203,193 A				21-001
	EXECUTIVE 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). (2.87/203,193A; 2.87/203,193A)					EXECUTIVE 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). (2.87/203,193A; 2.87/203,193A)			
	***** DISAGREE					*****			
	SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSES IV SR22 (#22475, #30240; 85,248, 91,812) (0.87) LICENSED PRACTICAL NURSE HE08 (#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 (6,710) MISCELLANEOUS (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 SR22 (#22475, #30240; 85,248, 91,812) (0.87) LICENSED PRACTICAL NURSE HE08 (#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 (6,710) MISCELLANEOUS (5,000)			
	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 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
22-001		2.00	168,175 A	2.00	168,175 A				22-001
	EXECUTIVE 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). (2.00/168,175A; 2.00/168,175A) ***** DISAGREE					EXECUTIVE 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). (2.00/168,175A; 2.00/168,175A) *****			
	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 (52,716)					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 (52,716)			
	SEE HTH141 SEQ. NO. 22-001.					SEE HTH141 SEQ. NO. 22-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(65,472) N	(65,472) N				60-001
	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS IN TUBERCULOSIS BRANCH. (/-65,472N; /-65,472N) ***** DISAGREE			EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS IN TUBERCULOSIS BRANCH. (/-65,472N; /-65,472N) *****			
	SENATE CONCURS. TO FUND (2) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY PARA MEDICAL ASSISTANT II HE04 (#48025, #48026; - 65,472 EACH)			HOUSE DOES NOT CONCUR. TO FUND (2) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY PARA MEDICAL ASSISTANT II HE04 (#48025, #48026; - 65,472 EACH)			
	SEE HTH100 SEQ. NO. 91-001.			SEE HTH100 SEQ. NO. 91-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
70-001		(16.00)	(4,899,970) N	(16.00)	(4,899,970) N	(16.00)	(4,645,805) N	(16.00)	(4,645,805) N	70-001
		16.00	4,899,970 P	16.00	4,899,970 P	16.00	4,645,805 P	16.00	4,645,805 P	
EXECUTIVE REQUEST:					EXECUTIVE REQUEST:					
CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (40.5) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.					CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (40.5) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.					
(-16.00/-4,645,805N; -16.00/-4,645,805N)					(-16.00/-4,645,805N; -16.00/-4,645,805N)					
(16.00/4,645,805P; 16.00/4,645,805P)					(16.00/4,645,805P; 16.00/4,645,805P)					
*****					*****					
DISAGREE					HOUSE CONCURS.					
SENATE DOES NOT CONCUR.					DETAIL OF GOVERNOR'S REQUEST:					
CORRECTS DOLLAR AMOUNT ERROR.					TUBERCULOSIS DISEASE CONTROL, HTH100/DD (18.50) TEMPORARY POSITIONS; (-1,038,300N/1,038,300P)					
DETAIL OF SENATE ADJUSTMENT:					AIDS PREVENTION, HTH100/DI (20) TEMPORARY POSITIONS; (-2,198,194N/2,198,194P)					
TUBERCULOSIS DISEASE CONTROL, HTH100/DD (18.50) TEMPORARY POSITIONS; (-1,292,465N/1,292,465P)					HANSEN'S DISEASE, HTH100/DE (12) POSITIONS; (-1,065,157N/1,065,157P)					
AIDS PREVENTION, HTH100/DI (20) TEMPORARY POSITIONS; (-2,198,194N/2,198,194P)					STD PREVENTION, HTH100/DH (4) POSITIONS, (2) TEMPORARY POSITIONS; (-344,154N/344,154P)					
HANSEN'S DISEASE, HTH100/DE (12) POSITIONS; (-1,065,157N/1,065,157P)					DETAIL OF GOVERNOR'S REQUEST:					
STD PREVENTION, HTH100/DH (4) POSITIONS, (2) TEMPORARY POSITIONS; (-344,154N/344,154P)					TUBERCULOSIS DISEASE CONTROL, HTH100/DD (18.50) TEMPORARY POSITIONS; (-1,038,300N/1,038,300P)					
					AIDS PREVENTION, HTH100/DI (20) TEMPORARY POSITIONS; (-2,198,194N/2,198,194P)					
					HANSEN'S DISEASE, HTH100/DE (12) POSITIONS; (-1,065,157N/1,065,157P)					
					STD PREVENTION, HTH100/DH (4) POSITIONS, (2) TEMPORARY POSITIONS; (-344,154N/344,154P)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES AT VARIOUS HEALTH CENTERS ON OAHU. (/71,000A; /71,000A) ***** AGREE  SENATE CONCURS. FUNDS UTILITY COST INCREASE AT WINDWARD HEALTH CENTER, LANAKILA HEALTH CENTER, DIAMOND HEAD HEALTH CENTER, AND LEEWARD HEALTH CENTER. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (65,000) WATER (6,000)	71,000 A	71,000 A	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES AT VARIOUS HEALTH CENTERS ON OAHU. (/71,000A; /71,000A) ***** HOUSE CONCURS. FUNDS UTILITY COST INCREASE AT WINDWARD HEALTH CENTER, LANAKILA HEALTH CENTER, DIAMOND HEAD HEALTH CENTER, AND LEEWARD HEALTH CENTER. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (65,000) WATER (6,000)	71,000 A	71,000 A	90-001
91-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS BRANCH. (/74,496N; /74,496N) ***** DISAGREE  SENATE CONCURS. TRADE-OFF TO FUND PORTION OF REQUEST. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY LICENSED PRACTICAL NURSE II HE08 (#120726, #120727; 74,496 EACH)  SEE HTH100 SEQ. NO. 60-001.	74,496 N	74,496 N	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS BRANCH. (/74,496N; /74,496N) ***** HOUSE DOES NOT CONCUR. TRADE-OFF TO FUND PORTION OF REQUEST. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY LICENSED PRACTICAL NURSE II HE08 (#120726, #120727; 74,496 EACH)  SEE HTH100 SEQ. NO. 60-001.			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE									
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #					
1060-600						(2.00)	(154,667)	A	(2.00)	(154,667)	A	1060-600		
					HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.									
***** DISAGREE					*****									
					DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #22896, #01019, #41800, #19360, #37268.									
	152.87	11,778,361	A	152.87	11,778,361	A	<b>TOTAL CHANGES BY MOF</b>		(2.00)	486,625	A	(2.00)	486,625	A
		90,720	B		90,720	B								
	(16.00)	(4,765,168)	N	(16.00)	(4,765,168)	N	(16.00)	(4,520,027)	N	(16.00)	(4,520,027)	N		
		131,746	U		131,746	U								
	16.00	4,899,970	P	16.00	4,899,970	P	16.00	4,645,805	P	16.00	4,645,805	P		
	152.87	12,135,629		152.87	12,135,629		<b>TOTAL CHANGES</b>		(2.00)	612,403		(2.00)	612,403	
	251.87	24,396,794	A	251.87	24,396,794	A	<b>BUDGET TOTALS BY MOF</b>		97.00	13,105,058	A	97.00	13,105,058	A
	0.00	90,720	B	0.00	90,720	B								
	0.00	3,516,506	N	0.00	3,516,506	N	0.00	3,761,647	N	0.00	3,761,647	N		
	0.00	131,746	U	0.00	131,746	U								
	16.00	4,899,970	P	16.00	4,899,970	P	16.00	4,645,805	P	16.00	4,645,805	P		
	267.87	33,035,736		267.87	33,035,736		<b>TOTAL BUDGET</b>		113.00	21,512,510		113.00	21,512,510	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	20.60	1,578,391	A	20.60	1,578,391	A	20.60	1,578,391	A	20.60	1,578,391	A
	31.40	9,805,033	N	31.40	9,805,033	N	31.40	9,805,033	N	31.40	9,805,033	N
	52.00	11,383,424		52.00	11,383,424		52.00	11,383,424		52.00	11,383,424	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.						OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.						
3-001		35,377	A	35,377	A		35,377	A	35,377	A	3-001	
		258,896	N	258,896	N		258,896	N	258,896	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/35,377A; /35,377A) (/258,896N; /258,896N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/35,377A; /35,377A) (/258,896N; /258,896N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		186,204 P	186,204 P				20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/186,204P; /186,204P) ***** DISAGREE			EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/186,204P; /186,204P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROJECT MANAGER (#93021H; 50,000) FRINGE BENEFITS (18,480) INDIRECT RATE (7,001) TRAVEL (21,965) CONTRACTS (78,758) WIRELESS INTERNET (600) PUBLIC RELATIONS (2,300) FACILITY RENTAL FEES (4,900) EQUIPMENT (2,200)  SEE HTH730 SEQ. NO. 20-001.			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROJECT MANAGER (#93021H; 50,000) FRINGE BENEFITS (18,480) INDIRECT RATE (7,001) TRAVEL (21,965) CONTRACTS (78,758) WIRELESS INTERNET (600) PUBLIC RELATIONS (2,300) FACILITY RENTAL FEES (4,900) EQUIPMENT (2,200)  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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		2,086,836 N	2,086,836 N				21-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR THE HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/2,086,836N; /2,086,836N) ***** DISAGREE			EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR THE HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/2,086,836N; /2,086,836N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATION (#93020H; 66,024) FRINGE BENEFITS (25,914) PERSONAL SERVICES ADJUSTMENT (13,425) HOSPITAL PREPAREDNESS CONTRACT (1,609,574) MEDICAL SURGE TRAINING CONTRACT (38,000) ALTERNATIVE CARE SITE EXPENSES (80,000) COMMUNICATIONS SUITE EXPENSES (60,000) HOSPITAL PREPAREDNESS OPERATING (83,899) EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT (110,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATION (#93020H; 66,024) FRINGE BENEFITS (25,914) PERSONAL SERVICES ADJUSTMENT (13,425) HOSPITAL PREPAREDNESS CONTRACT (1,609,574) MEDICAL SURGE TRAINING CONTRACT (38,000) ALTERNATIVE CARE SITE EXPENSES (80,000) COMMUNICATIONS SUITE EXPENSES (60,000) HOSPITAL PREPAREDNESS OPERATING (83,899) EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT (110,000)			
	SEE HTH730 SEQ. NO. 21-001.			SEE HTH730 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(957,487) N 957,487 P	(957,487) N 957,487 P		(957,487) N 957,487 P	(957,487) N 957,487 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (8) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-957,487N; /-957,487N) (/957,487P; /957,487P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (8) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-957,487N; /-957,487N) (/957,487P; /957,487P) *****			
	SENATE CONCURS. EPIDEMIOLOGY AND LABORATORY CAPACITY AND ADULT VIRAL HEPATITIS PREVENTION GRANTS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-636,339N/636,339P) OTHER CURRENT EXPENSES (-297,191N/297,191P) EQUIPMENT (-23,957N/23,957P)			HOUSE CONCURS. EPIDEMIOLOGY AND LABORATORY CAPACITY AND ADULT VIRAL HEPATITIS PREVENTION GRANTS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-636,339N/636,339P) OTHER CURRENT EXPENSES (-297,191N/297,191P) EQUIPMENT (-23,957N/23,957P)			
90-900							90-900
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SOFTWARE MAINTENANCE FOR DISEASE INVESTIGATIONS. (/150,656A; /176,312A) ***** AGREE			EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SOFTWARE MAINTENANCE FOR DISEASE INVESTIGATIONS. (/150,656A; /176,312A) *****			
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#94710H; FY14: 25,656; FY15: 51,312) SOFTWARE MAINTENANCE FOR ELECTRONIC DISEASE SURVEILLANCE SYSTEM (25,000) SOFTWARE MAINTENANCE FOR ELECTRONIC LABORATORY REPORTING SYSTEM (100,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#94710H; FY14: 25,656; FY15: 51,312) SOFTWARE MAINTENANCE FOR ELECTRONIC DISEASE SURVEILLANCE SYSTEM (25,000) SOFTWARE MAINTENANCE FOR ELECTRONIC LABORATORY REPORTING SYSTEM (100,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
1060-600				(2.00)	(129,535) A	(2.00)	(129,535) A 1060-600	
*****				*****				
DISAGREE				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS.				
*****				*****				
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #15142, #110175.				
		35,377 A	35,377 A	<b>TOTAL CHANGES BY MOF</b>	(2.00)	(94,158) A	(2.00)	(94,158) A
		1,388,245 N	1,388,245 N			(698,591) N		(698,591) N
		1,143,691 P	1,143,691 P			957,487 P		957,487 P
0.00	2,567,313	0.00	2,567,313	<b>TOTAL CHANGES</b>	(2.00)	164,738	(2.00)	164,738
20.60	1,613,768 A	20.60	1,613,768 A	<b>BUDGET TOTALS BY MOF</b>	18.60	1,484,233 A	18.60	1,484,233 A
31.40	11,193,278 N	31.40	11,193,278 N		31.40	9,106,442 N	31.40	9,106,442 N
0.00	1,143,691 P	0.00	1,143,691 P		0.00	957,487 P	0.00	957,487 P
52.00	13,950,737	52.00	13,950,737	<b>TOTAL BUDGET</b>	50.00	11,548,162	50.00	11,548,162

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	164.87	12,299,051	A	164.87	12,299,051	A	164.87	12,299,051	A	164.87	12,299,051	A
	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B	0.00	90,720	B
	0.00	131,746	U	0.00	131,746	U	0.00	131,746	U	0.00	131,746	U
	164.87	12,521,517		164.87	12,521,517		164.87	12,521,517		164.87	12,521,517	

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AGREE

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

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

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
20-001	(148.00)    (10,765,701) A (90,720) B (131,746) U  EXECUTIVE 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). (-148.00/-10,765,701A; -148.00/-10,765,701A) (/-90,720B; /-90,720B) (/-131,746U; /-131,746U) ***** DISAGREE  SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (-10,865,868A) (1) TEMPORARY REGISTERED NURSE IV SR22 (#118858; -94,104U) TURNOVER SAVINGS (543,293A) PERSONAL SERVICES ADJUSTMENT (-87,797A) FRINGE BENEFITS (-37,642U) OTHER CURRENT EXPENSES (-355,329A/-90,720B)  SEE HTH100 SEQ. NO. 20-001.	(148.00)    (10,765,701) A (90,720) B (131,746) U  EXECUTIVE 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). (-148.00/-10,765,701A; -148.00/-10,765,701A) (/-90,720B; /-90,720B) (/-131,746U; /-131,746U) ***** HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (-10,865,868A) (1) TEMPORARY REGISTERED NURSE IV SR22 (#118858; -94,104U) TURNOVER SAVINGS (543,293A) PERSONAL SERVICES ADJUSTMENT (-87,797A) FRINGE BENEFITS (-37,642U) OTHER CURRENT EXPENSES (-355,329A/-90,720B)  SEE HTH100 SEQ. NO. 20-001.	A	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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001	(2.87)	(203,193) A	(2.87) (203,193) A			A	21-001
	EXECUTIVE 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). (-2.87/-203,193A; -2.87/-203,193A)			EXECUTIVE 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). (-2.87/-203,193A; -2.87/-203,193A)			
	***** DISAGREE			*****			
	SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSES IV SR22 (#22475, #30240; -85,248, -91,812) (0.87) LICENSED PRACTICAL NURSE HE08 (#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 (-6,710) MISCELLANEOUS (-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 SR22 (#22475, #30240; -85,248, -91,812) (0.87) LICENSED PRACTICAL NURSE HE08 (#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 (-6,710) MISCELLANEOUS (-5,000)			
	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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
22-001	(2.00)	(168,175) A	(2.00)	(168,175) A				22-001
	EXECUTIVE 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). (-2.00/-168,175A; -2.00/-168,175A)					EXECUTIVE 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). (-2.00/-168,175A; -2.00/-168,175A)		
	*****					*****		
	DISAGREE							
	SENATE CONCURS.					HOUSE DOES NOT CONCUR.		
	PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141).					PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141).		
	DETAIL OF GOVERNOR'S REQUEST:					DETAIL OF GOVERNOR'S REQUEST:		
	(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI SR26 (#41993; -70,224)					(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI SR26 (#41993; -70,224)		
	(1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#52071; -51,312)					(1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#52071; -51,312)		
	TURNOVER SAVINGS (6,077)					TURNOVER SAVINGS (6,077)		
	OTHER CURRENT EXPENSES (-52,716)					OTHER CURRENT EXPENSES (-52,716)		



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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
23-001	(1.00) (331,583) A	(1.00)	(331,583) A					23-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES COMMUNITY DENTAL HOSPITAL SERVICES (HTH501/ED). (-1.00/-331,583A; -1.00/-331,583A) ***** DISAGREE				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES COMMUNITY DENTAL HOSPITAL SERVICES (HTH501/ED). (-1.00/-331,583A; -1.00/-331,583A) *****			
	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 (-200,000)				HOUSE DOES NOT CONCUR. 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 (-200,000)			
	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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
24-001	(11.00) (830,399) A	(11.00)	(830,399) A				24-001
	EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (-11.00/-830,399A; -11.00/-830,399A) ***** DISAGREE			EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (-11.00/-830,399A; -11.00/-830,399A) *****			
	SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI SR28 (#01001, #02412, #19280, #19281, #26198; -78,984, -70,224, -75,960, -62,424, -78,984) (5) DENTAL ASSISTANT II SR08 (#15648, #19282, #19283, #27725, #28470; -26,700, -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			HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI SR28 (#01001, #02412, #19280, #19281, #26198; -78,984, -70,224, -75,960, -62,424, -78,984) (5) DENTAL ASSISTANT II SR08 (#15648, #19282, #19283, #27725, #28470; -26,700, -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			
1060-600		(15.00)	(966,013) A		(15.00)	(966,013) A	1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #03015, #03019, #03024, #03075, #03793, #03798, #04139, #04633, #13693, #14197, #15202, #21847, #23532, #36377, #15648.			

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
	(164.87)	(12,299,051) A	(164.87)	(12,299,051) A	<b>TOTAL CHANGES BY MOF</b>	(15.00)	(966,013) A	(15.00)	(966,013) A
		(90,720) B		(90,720) B					
		(131,746) U		(131,746) U					
	(164.87)	(12,521,517)	(164.87)	(12,521,517)	<b>TOTAL CHANGES</b>	(15.00)	(966,013)	(15.00)	(966,013)
	0.00	A	0.00	A	<b>BUDGET TOTALS BY MOF</b>	149.87	11,333,038 A	149.87	11,333,038 A
	0.00	B	0.00	B		0.00	90,720 B	0.00	90,720 B
	0.00	U	0.00	U		0.00	131,746 U	0.00	131,746 U
	0.00		0.00		<b>TOTAL BUDGET</b>	149.87	11,555,504	149.87	11,555,504

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	54.50	12,509,280	B	54.50	12,509,280	B	54.50	12,509,280	B	54.50	12,509,280	B
	54.50	12,509,280		54.50	12,509,280		54.50	12,509,280		54.50	12,509,280	

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AGREE

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

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

TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES		0.00		0.00			
BUDGET TOTALS BY MOF											
54.50		12,509,280		54.50		12,509,280		54.50		12,509,280	
54.50		12,509,280		54.50		12,509,280		TOTAL BUDGET		54.50 12,509,280	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.00	1,500,000	A	0.00	1,500,000	A	0.00	1,500,000	A	0.00	1,500,000	A
	0.00	1,500,000		0.00	1,500,000		0.00	1,500,000		0.00	1,500,000	

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AGREE

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

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

TOTAL CHANGES BY MOF											
0.00		0.00		<b>TOTAL CHANGES</b>		0.00		0.00			
0.00		1,500,000		A		0.00		1,500,000		A	
0.00		1,500,000				<b>BUDGET TOTALS BY MOF</b>		0.00		1,500,000	
0.00		1,500,000		A		<b>TOTAL BUDGET</b>		0.00		1,500,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		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	

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AGREE

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

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

90-001 400,000 A 400,000 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR HALE MAKEMAE PROGRAM AT KULA HOSPITAL.  
(/800,000A; /800,000A)

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DISAGREE

SENATE DOES NOT CONCUR.  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER PERSONAL SERVICES (516,278)  
FRINGE BENEFITS (231,310)  
MEDICAL PROFESSIONAL FEES (3,297)  
MEDICAL SUPPLIES AND DRUGS (36,598)  
OTHER SUPPLIES (5,135)  
MISCELLANEOUS (7,382)

800,000 A 800,000 A 90-001

EXECUTIVE REQUEST:  
ADD FUNDS FOR HALE MAKEMAE PROGRAM AT KULA HOSPITAL.  
(/800,000A; /800,000A)

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HOUSE CONCURS.

HOUSE CONCURS.  
DETAIL OF GOVERNOR'S REQUEST:  
OTHER PERSONAL SERVICES (516,278)  
FRINGE BENEFITS (231,310)  
MEDICAL PROFESSIONAL FEES (3,297)  
MEDICAL SUPPLIES AND DRUGS (36,598)  
OTHER SUPPLIES (5,135)  
MISCELLANEOUS (7,382)

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		400,000 A	400,000 A	<b>TOTAL CHANGES BY MOF</b>	800,000 A	800,000 A	
	0.00	400,000	0.00 400,000	<b>TOTAL CHANGES</b>	0.00 800,000	0.00 800,000	
	0.00	82,540,000 A	0.00 82,540,000 A	<b>BUDGET TOTALS BY MOF</b>	0.00 82,940,000 A	0.00 82,940,000 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	591,123,900	2,780.75 591,123,900	<b>TOTAL BUDGET</b>	2,780.75 591,523,900	2,780.75 591,523,900	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	1,500,000 B	0.00 1,500,000 B	0.00	1,500,000 B	0.00 1,500,000 B	
	0.00	1,500,000	0.00 1,500,000	0.00	1,500,000	0.00 1,500,000	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE TRANSPARENCY OF THE FUNDING THAT HHSC PROVIDES TO ITS SUBSIDIARY CORPORATION (ALII COMMUNITY CARE, INC.), THE PROGRAM ID FOR ALII COMMUNITY CARE, INC. (HTH 213) WAS ESTABLISHED SO THAT THE APPROPRIATE SPECIAL FUND APPROPRIATION CAN BE GIVEN FOR THE PROGRAM. ALII COMMUNITY CARE, INC. RUNS AN ASSISTED LIVING FACILITY ON MAUI (ROSELANI PLACE) AND A SERIES OF CLINICS AND PHYSICIAN PRACTICES IN KONA (ALII HEALTH CENTER).				***** OBJECTIVE: TO FACILITATE TRANSPARENCY OF THE FUNDING THAT HHSC PROVIDES TO ITS SUBSIDIARY CORPORATION (ALII COMMUNITY CARE, INC.), THE PROGRAM ID FOR ALII COMMUNITY CARE, INC. (HTH 213) WAS ESTABLISHED SO THAT THE APPROPRIATE SPECIAL FUND APPROPRIATION CAN BE GIVEN FOR THE PROGRAM. ALII COMMUNITY CARE, INC. RUNS AN ASSISTED LIVING FACILITY ON MAUI (ROSELANI PLACE) AND A SERIES OF CLINICS AND PHYSICIAN PRACTICES IN KONA (ALII HEALTH CENTER).			
90-001		1,000,000 B	1,000,000 B		1,000,000 B	1,000,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ALII COMMUNITY CARE. (/1,000,000B; /1,000,000B)			EXECUTIVE REQUEST: ADD FUNDS FOR ALII COMMUNITY CARE. (/1,000,000B; /1,000,000B)			
***** AGREE SENATE CONCURS. TO SUBSIDIZE OPERATING DEFICIT FOR ROSELANI PLACE AND ALII HEALTH CENTER.				***** HOUSE CONCURS. TO SUBSIDIZE OPERATING DEFICIT FOR ROSELANI PLACE AND ALII HEALTH CENTER.			
<b>TOTAL CHANGES BY MOF</b>							
	0.00	1,000,000 B	0.00 1,000,000 B		0.00 1,000,000 B	0.00 1,000,000 B	
	0.00	2,500,000 B	0.00 2,500,000 B		0.00 2,500,000 B	0.00 2,500,000 B	
	0.00	2,500,000	0.00 2,500,000	<b>TOTAL BUDGET</b>	0.00 2,500,000	0.00 2,500,000	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	145.50	72,255,141	A	145.50	72,255,141	A	145.50	72,255,141	A	145.50	72,255,141	A
	0.00	11,610,000	B	0.00	11,610,000	B	0.00	11,610,000	B	0.00	11,610,000	B
	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N	0.00	1,632,230	N
	145.50	85,497,371		145.50	85,497,371		145.50	85,497,371		145.50	85,497,371	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.						OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.						
3-001		555,521	A	555,521	A		555,521	A	555,521	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/555,521A; /555,521A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/555,521A; /555,521A)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE										
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #						
1060-600						(8.00)	(2,330,140)	A	(8.00)	(2,330,140)	A	1060-600			
					HOUSE ADJUSTMENT: REDUCE (8) POSITIONS, (35) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.										
***** DISAGREE					*****										
					DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #95238H, #7195, #45319, #94337H, #98243H, #100272, #94387H, #98257H, #7233, #39746, #94344H, #98262H, #100361, #100475, #116792, #96209H, #94340H, #96208H, #96210H, #94361H, #95288H, #95278H, #95289H, #98292H, #48101, #113119, #100218, #104216, #22239, #48099, #98288H, #98284H, #48110, #48983, #48069, #95240H, #95302H, #43141, #45010, #48979, #95274H, #120231, #116845.										
		555,521	A				555,521	A	<b>TOTAL CHANGES BY MOF</b>	(8.00)	(1,774,619)	A	(8.00)	(1,774,619)	A
	0.00	555,521			0.00	555,521			<b>TOTAL CHANGES</b>	(8.00)	(1,774,619)		(8.00)	(1,774,619)	
	145.50	72,810,662	A		145.50	72,810,662	A		<b>BUDGET TOTALS BY MOF</b>	137.50	70,480,522	A	137.50	70,480,522	A
	0.00	11,610,000	B		0.00	11,610,000	B			0.00	11,610,000	B	0.00	11,610,000	B
	0.00	1,632,230	N		0.00	1,632,230	N			0.00	1,632,230	N	0.00	1,632,230	N
	145.50	86,052,892			145.50	86,052,892			<b>TOTAL BUDGET</b>	137.50	83,722,752		137.50	83,722,752	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
	615.00	51,617,843	A	615.00	51,617,843	A	615.00	51,617,843	A
	615.00	51,617,843		615.00	51,617,843		615.00	51,617,843	
- 1									- 1
***** AGREE OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.					***** OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.				
3-001		1,277,814	A	1,277,814		1,277,814	A	1,277,814	A 3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,277,814A; /1,277,814A)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,277,814A; /1,277,814A)			
	***** AGREE SENATE CONCURS.					***** HOUSE CONCURS.			





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
1060-600				(15.00)	(1,115,248) A	(15.00)	(1,115,248) A 1060-600		
				HOUSE ADJUSTMENT: REDUCE (15) POSITIONS, (12) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.					
***** DISAGREE				*****					
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #2283, #14512, #15786, #24922, #28362, #41789, #41798, #51125, #51128, #51130, #52104, #111813, #112777, #116503, #116511, #116567, #117130, #117131, #117132, #117133, #117134, #117135, #117136, #117137, #117138, #117139, #120477.					
	0.00	1,277,814 A	0.00	1,277,814 A	<b>TOTAL CHANGES BY MOF</b>	(15.00)	162,566 A	(15.00)	162,566 A
	0.00	1,277,814	0.00	1,277,814	<b>TOTAL CHANGES</b>	(15.00)	162,566	(15.00)	162,566
	615.00	52,895,657 A	615.00	52,895,657 A	<b>BUDGET TOTALS BY MOF</b>	600.00	51,780,409 A	600.00	51,780,409 A
	615.00	52,895,657	615.00	52,895,657	<b>TOTAL BUDGET</b>	600.00	51,780,409	600.00	51,780,409

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	22.00	18,533,930	A	22.00	18,533,930	A	22.00	18,533,930	A	22.00	18,533,930	A
	0.00	500,000	B	0.00	500,000	B	0.00	500,000	B	0.00	500,000	B
	6.00	13,826,731	N	6.00	13,826,731	N	6.00	13,826,731	N	6.00	13,826,731	N
	28.00	32,860,661		28.00	32,860,661		28.00	32,860,661		28.00	32,860,661	

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AGREE

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

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

3-001 41,432 A 41,432 A  
35,613 N 35,613 N

41,432 A 41,432 A 3-001  
35,613 N 35,613 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/41,432A; /41,432A)  
(/35,613N; /35,613N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/41,432A; /41,432A)  
(/35,613N; /35,613N)

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AGREE  
SENATE CONCURS.

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(5,947,262) N 5,947,262 P	(5,947,262) N 5,947,262 P		(5,947,262) N 5,947,262 P	(5,947,262) N 5,947,262 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-5,947,262N; /-5,947,262N) (/5,947,262P; /5,947,262P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-5,947,262N; /-5,947,262N) (/5,947,262P; /5,947,262P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREATMENT AND RECOVERY BRANCH, HTH440/HR (5.5) TEMPORARY POSITIONS; (-3,207,262N/3,207,262P) OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS, HTH440/HO (-2,740,000N/2,740,000P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREATMENT AND RECOVERY BRANCH, HTH440/HR (5.5) TEMPORARY POSITIONS; (-3,207,262N/3,207,262P) OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS, HTH440/HO (-2,740,000N/2,740,000P)			
225-001		(225,170) N 225,170 P	(225,170) N 225,170 P				225-001
	GOVERNOR'S MESSAGE (2/25/13): CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS IN ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). (/-225,170N; /-225,170N) (/225,170P; /225,170P) ***** DISAGREE			(/-225,170N; /-225,170N) (/225,170P; /225,170P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1.5) TEMPORARY POSITIONS (-93,807N/93,807P) OTHER CURRENT EXPENSES (-161,363N/161,363P)						
	SEE HTH440 SEQ. NO. 225-002.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-002		225,170 N (225,170) P	225,170 N (225,170) P				225-002
	GOVERNOR'S MESSAGE (2/25/2013): CHANGE MEANS OF FINANCING FOR (1.5) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS IN ALCOHOL AND DRUG ABUSE TREATMENT AND RECOVERY BRANCH (HTH440/HR). (/225,170N; /225,170N) (/-225,170P; /-225,170P)						
	***** DISAGREE						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1.5) TEMPORARY POSITIONS (-93,807P/93,807N) OTHER CURRENT EXPENSES (-161,363P/161,363N)						
	SEE HTH440 SEQ. NO. 225-001.						
1060-600				(3.00)	(122,290) A	(3.00)	(122,290) A 1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #112471, #118211, #117897.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		41,432 A	41,432 A	<b>TOTAL CHANGES BY MOF</b>	(3.00)	(80,858) A	(3.00)	(80,858) A	
		(5,911,649) N	(5,911,649) N			(5,911,649) N		(5,911,649) N	
		5,947,262 P	5,947,262 P			5,947,262 P		5,947,262 P	
	0.00	77,045	0.00	77,045	<b>TOTAL CHANGES</b>	(3.00)	(45,245)	(3.00)	(45,245)
	22.00	18,575,362 A	22.00	18,575,362 A	<b>BUDGET TOTALS BY MOF</b>	19.00	18,453,072 A	19.00	18,453,072 A
	0.00	500,000 B	0.00	500,000 B		0.00	500,000 B	0.00	500,000 B
	6.00	7,915,082 N	6.00	7,915,082 N		6.00	7,915,082 N	6.00	7,915,082 N
	0.00	5,947,262 P	0.00	5,947,262 P		0.00	5,947,262 P	0.00	5,947,262 P
	28.00	32,937,706	28.00	32,937,706	<b>TOTAL BUDGET</b>	25.00	32,815,416	25.00	32,815,416

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	168.50	40,012,731	A	168.50	40,012,731	A	168.50	40,012,731	A	168.50	40,012,731	A
	17.00	14,930,963	B	17.00	14,930,963	B	17.00	14,930,963	B	17.00	14,930,963	B
	0.00	4,382,719	N	0.00	4,382,719	N	0.00	4,382,719	N	0.00	4,382,719	N
	0.00	2,258,470	U	0.00	2,258,470	U	0.00	2,258,470	U	0.00	2,258,470	U
	185.50	61,584,883		185.50	61,584,883		185.50	61,584,883		185.50	61,584,883	

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AGREE

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

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OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

3-001	373,400	A	373,400	A
	54,861	B	54,861	B
	5,106	N	5,106	N
	6,418	U	6,418	U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/373,400A; /373,400A)  
(/54,861B; /54,861B)  
(/5,106N; /5,106N)  
(/6,418U; /6,418U)

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AGREE

SENATE CONCURS.

373,400	A	373,400	A	3-001
54,861	B	54,861	B	
5,106	N	5,106	N	
6,418	U	6,418	U	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/373,400A; /373,400A)  
(/54,861B; /54,861B)  
(/5,106N; /5,106N)  
(/6,418U; /6,418U)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(2,000,000) N 2,000,000 P	(2,000,000) N 2,000,000 P		(2,000,000) N 2,000,000 P	(2,000,000) N 2,000,000 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (14) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,000,000N; /-2,000,000N) (/2,000,000P; /2,000,000P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (14) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,000,000N; /-2,000,000N) (/2,000,000P; /2,000,000P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-773,015N/773,015P) PROJECT KEALAHOU (-1,226,985N/1,226,985P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-773,015N/773,015P) PROJECT KEALAHOU (-1,226,985N/1,226,985P)			
90-900							90-900
	EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT OF COMPUTERS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL STAFF. (/116,200A; /A) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT OF COMPUTERS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL STAFF. (/116,200A; /A) *****			
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (83) DESKTOP COMPUTERS (116,200)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (83) DESKTOP COMPUTERS (116,200)			
	NON-RECURRING.			NON-RECURRING.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
1060-600				(16.50)	(1,075,995) A	(16.50)	(1,075,995) A 1060-600		
				HOUSE ADJUSTMENT: REDUCE (16.5) POSITIONS, (6) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.					
***** DISAGREE				*****					
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #25563, #25566, #31040, #110236, #90005H, #91202H, #91204H, #91207H, #92216H, #97204H, #25630, #25632, #31047, #45425, #50514, #90021H, #40547, #110262, #25405, #110566, #40504, #110488, #118022.					
	373,400 A		373,400 A	<b>TOTAL CHANGES BY MOF</b>	(16.50)	(702,595) A	(16.50)	(702,595) A	
	54,861 B		54,861 B			54,861 B		54,861 B	
	(1,994,894) N		(1,994,894) N			(1,994,894) N		(1,994,894) N	
	6,418 U		6,418 U			6,418 U		6,418 U	
	2,000,000 P		2,000,000 P			2,000,000 P		2,000,000 P	
	0.00	439,785	0.00	439,785	<b>TOTAL CHANGES</b>	(16.50)	(636,210)	(16.50)	(636,210)
	168.50	40,386,131 A	168.50	40,386,131 A	<b>BUDGET TOTALS BY MOF</b>	152.00	39,310,136 A	152.00	39,310,136 A
	17.00	14,985,824 B	17.00	14,985,824 B		17.00	14,985,824 B	17.00	14,985,824 B
	0.00	2,387,825 N	0.00	2,387,825 N		0.00	2,387,825 N	0.00	2,387,825 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
	0.00	2,000,000 P	0.00	2,000,000 P		0.00	2,000,000 P	0.00	2,000,000 P
	185.50	62,024,668	185.50	62,024,668	<b>TOTAL BUDGET</b>	169.00	60,948,673	169.00	60,948,673

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	57.50	6,690,791	A	57.50	6,690,791	A	57.50	6,690,791	A	57.50	6,690,791	A
	0.00	3,510,962	N	0.00	3,510,962	N	0.00	3,510,962	N	0.00	3,510,962	N
	57.50	10,201,753		57.50	10,201,753		57.50	10,201,753		57.50	10,201,753	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.						
3-001		191,400	A	191,400	A		191,400	A	191,400	A	3-001	
		46,401	N	46,401	N		46,401	N	46,401	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/191,400A; /191,400A) (/46,401N; /46,401N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/191,400A; /191,400A) (/46,401N; /46,401N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		(121,668) A (130,000) P	(121,668) A (130,000) P		(121,668) A (130,000) P	(121,668) A (130,000) P	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION ADULT MENTAL HEALTH (HTH495/HB) TO GENERAL ADMINISTRATION PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). (/-121,668A; /-121,668A) (/-130,000P; /-130,000P) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION ADULT MENTAL HEALTH (HTH495/HB) TO GENERAL ADMINISTRATION PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). (/-121,668A; /-121,668A) (/-130,000P; /-130,000P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; -54,000A) SERVICES ON A FEE (-67,668A/-130,000P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; -54,000A) SERVICES ON A FEE (-67,668A/-130,000P)			
	SEE HTH907 SEQ. NO. 20-001.			SEE HTH907 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(2,190,500) N	(2,190,500) N		(2,190,500) N	(2,190,500) N	60-001
	EXECUTIVE REQUEST: REDUCE (13) TEMPORARY POSITIONS AND FUNDS FOR MENTAL HEALTH TRANSFORMATION STATE INCENTIVE. (/-2,190,500N; /-2,190,500N) ***** AGREE SENATE CONCURS. REFLECTS COMPLETION OF HAWAII MENTAL HEALTH TRANSFORMATION STATE INCENTIVE GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#98114H; -45,000) (1) TEMPORARY CJ CHANGE AGENT (#98115H, -70,000) (1) TEMPORARY PROJECT DIRECTOR (#98214H, 0) (1) TEMPORARY SENIOR OPERATIONS MANAGER (#98215H; -99,162) (2) TEMPORARY CLERK (#98217H, #98218H; -35,000 EACH) (1) TEMPORARY INFORMATION SYSTEMS CHANGE AGENT (#98219H; -75,000) (1) TEMPORARY CONSUMER/FAM CHG AGT (#98220H; -60,000) (1) TEMPORARY POLICY CHANGE AGENT (#98221H; -70,000) (1) TEMPORARY FISCAL AND PERSONNEL MGR (#98223H; -45,000) (1) TEMPORARY CHILD AND ADOLESCENT CLINIC SPECIALIST (#98295H; -70,000) (1) TEMPORARY CULTURAL COMP CLINIC SPECIALIST (#98296H; -70,000) (1) TEMPORARY ADMINISTRATIVE ASST (#98297H; 0) FRINGE BENEFITS (-336,685) PERSONAL SERVICES ADJUSTMENT (-6,153) OTHER CURRENT EXPENSES (-1,173,500)						
	EXECUTIVE REQUEST: REDUCE (13) TEMPORARY POSITIONS AND FUNDS FOR MENTAL HEALTH TRANSFORMATION STATE INCENTIVE. (/-2,190,500N; /-2,190,500N) ***** HOUSE CONCURS. REFLECTS COMPLETION OF HAWAII MENTAL HEALTH TRANSFORMATION STATE INCENTIVE GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#98114H; -45,000) (1) TEMPORARY CJ CHANGE AGENT (#98115H, -70,000) (1) TEMPORARY PROJECT DIRECTOR (#98214H, 0) (1) TEMPORARY SENIOR OPERATIONS MANAGER (#98215H; -99,162) (2) TEMPORARY CLERK (#98217H, #98218H; -35,000 EACH) (1) TEMPORARY INFORMATION SYSTEMS CHANGE AGENT (#98219H; -75,000) (1) TEMPORARY CONSUMER/FAM CHG AGT (#98220H; -60,000) (1) TEMPORARY POLICY CHANGE AGENT (#98221H; -70,000) (1) TEMPORARY FISCAL AND PERSONNEL MGR (#98223H; -45,000) (1) TEMPORARY CHILD AND ADOLESCENT CLINIC SPECIALIST (#98295H; -70,000) (1) TEMPORARY CULTURAL COMP CLINIC SPECIALIST (#98296H; -70,000) (1) TEMPORARY ADMINISTRATIVE ASST (#98297H; 0) FRINGE BENEFITS (-336,685) PERSONAL SERVICES ADJUSTMENT (-6,153) OTHER CURRENT EXPENSES (-1,173,500)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(1,366,863) N 1,366,863 P	(1,366,863) N 1,366,863 P		(1,366,863) N 1,366,863 P	(1,366,863) N 1,366,863 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR BEHAVIORAL HEALTH. (/-1,366,863N; /-1,366,863N) (/1,366,863P; /1,366,863P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR BEHAVIORAL HEALTH. (/-1,366,863N; /-1,366,863N) (/1,366,863P; /1,366,863P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-299,115N/299,115P) OTHER CURRENT EXPENSES (-1,067,748N/1,067,748P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-299,115N/299,115P) OTHER CURRENT EXPENSES (-1,067,748N/1,067,748P)			
1060-600				(7.50)	(903,788) A	(7.50)	(903,788) A 1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (7) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #38466, #104219, #120260, #120261, #120262, #120263, #90260H, #91226H, #91251H, #91254H, #91256H, #91269H, # 91281H, #95264H, #98204H, #98260H.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
		69,732 A	69,732 A	<b>TOTAL CHANGES BY MOF</b>		(834,056) A	(7.50) (834,056) A		
		(3,510,962) N	(3,510,962) N			(3,510,962) N	(7.50) (834,056) A		
		1,236,863 P	1,236,863 P			1,236,863 P	(7.50) (834,056) A		
		0.00 (2,204,367)	0.00 (2,204,367)	<b>TOTAL CHANGES</b>		(3,108,155)	(7.50) (3,108,155)		
		57.50 6,760,523 A	57.50 6,760,523 A	<b>BUDGET TOTALS BY MOF</b>		5,856,735 A	50.00 5,856,735 A		
		0.00 N	0.00 N			N	50.00 5,856,735 A		
		0.00 1,236,863 P	0.00 1,236,863 P			1,236,863 P	0.00 N		
		57.50 7,997,386	57.50 7,997,386	<b>TOTAL BUDGET</b>		7,093,598	0.00 1,236,863 P		
							50.00 7,093,598		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	191.75	66,884,576	A	191.75	66,884,576	A	191.75	66,884,576	A	191.75	66,884,576	A
	3.00	1,038,992	B	3.00	1,038,992	B	3.00	1,038,992	B	3.00	1,038,992	B
	194.75	67,923,568		194.75	67,923,568		194.75	67,923,568		194.75	67,923,568	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.						OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.						
3-001		353,076	A	353,076	A		353,076	A	353,076	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/353,076A; /353,076A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/353,076A; /353,076A)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
20-001	1.00	331,583	A	1.00	331,583	A			20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES AND COMMUNITY DENTAL HOSPITAL SERVICES (HTH501/ED). (1.00/331,583A; 1.00/331,583A) ***** DISAGREE  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 (200,000)  SEE HTH141 SEQ. NO. 23-001.								
						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES AND COMMUNITY DENTAL HOSPITAL SERVICES (HTH501/ED). (1.00/331,583A; 1.00/331,583A) ***** HOUSE DOES NOT CONCUR. 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 (200,000)  SEE HTH141 SEQ. NO. 23-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
21-001	11.00	830,399	A	11.00	830,399	A			21-001
	EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (11.00/830,399A; 11.00/830,399A) ***** DISAGREE					EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (11.00/830,399A; 11.00/830,399A) *****			
	SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI SR28 (#01001, #02412, #19280, #19281, #26198; 78,984, 70,224, 75,960, 62,424, 78,984) (5) DENTAL ASSISTANT II SR08 (#15648, #19282, #19283, #27725, #28470; 26,700, 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)					HOUSE DOES NOT CONCUR. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI SR28 (#01001, #02412, #19280, #19281, #26198; 78,984, 70,224, 75,960, 62,424, 78,984) (5) DENTAL ASSISTANT II SR08 (#15648, #19282, #19283, #27725, #28470; 26,700, 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 HTH141 SEQ. NO. 24-001.					SEE HTH141 SEQ. NO. 24-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES WAIVER. (/2,683,384A; /2,683,384A) ***** DISAGREE  SENATE CONCURS. INCREASE STATE MATCH FOR WAIVER TO DEVELOPMENTAL DISABILITIES CLIENTS.	2,683,384	A 2,683,384	A	EXECUTIVE REQUEST: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES WAIVER. (/2,683,384A; /2,683,384A) ***** HOUSE DOES NOT CONCUR. REDUCES 1,183,384 IN FY14 AND 2,683,384 IN FY15.  INCREASE STATE MATCH FOR WAIVER TO DEVELOPMENTAL DISABILITIES CLIENTS.	1,500,000	A	90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE SHARE FOR INTERMEDIATE CARE FACILITIES. (/704,504A; /704,504A) ***** DISAGREE  SENATE CONCURS. THE DEPARTMENT OF HEALTH REIMBURSES THE DEPARTMENT OF HUMAN SERVICES FOR DEVELOPMENTALLY DISABLED CLIENTS WHO REQUIRE INTERMEDIATE CARE FACILITY SERVICES.	704,504	A 704,504	A	EXECUTIVE REQUEST: ADD FUNDS FOR STATE SHARE FOR INTERMEDIATE CARE FACILITIES. (/704,504A; /704,504A) ***** HOUSE DOES NOT CONCUR. THE DEPARTMENT OF HEALTH REIMBURSES THE DEPARTMENT OF HUMAN SERVICES FOR DEVELOPMENTALLY DISABLED CLIENTS WHO REQUIRE INTERMEDIATE CARE FACILITY SERVICES.			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		290,000 A	290,000 A				92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FISCAL AGENT TO PROCESS DEPARTMENT OF HUMAN SERVICES CLAIMS. (/290,000A; /290,000A) ***** DISAGREE  SENATE CONCURS. FUNDS PURCHASE OF SERVICE CONTRACT REALLOCATION OF COSTS.			EXECUTIVE REQUEST: ADD FUNDS FOR FISCAL AGENT TO PROCESS DEPARTMENT OF HUMAN SERVICES CLAIMS. (/290,000A; /290,000A) *****  HOUSE DOES NOT CONCUR. FUNDS PURCHASE OF SERVICE CONTRACT REALLOCATION OF COSTS.			
93-900		1,580,000 A					93-900
	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRONIC HEALTH RECORD SYSTEM. (/1,580,000A; /A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FINANCIAL SYSTEM (650,000) CASE MANAGEMENT REPORTING (450,000) LICENSE SET UP (52,500) BASE FEE (100,000) USER LICENSES (110,000) FINANCIAL SOFTWARE (200,000) REPORTING SOFTWARE (17,500)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRONIC HEALTH RECORD SYSTEM. (/1,580,000A; /A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FINANCIAL SYSTEM (650,000) CASE MANAGEMENT REPORTING (450,000) LICENSE SET UP (52,500) BASE FEE (100,000) USER LICENSES (110,000) FINANCIAL SOFTWARE (200,000) REPORTING SOFTWARE (17,500)  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
1060-600				(5.00)	(226,161) A	(5.00)	(226,161) A 1060-600		
				HOUSE ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.					
***** DISAGREE				*****					
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #12470, #26684, #35629, #50151, #92472H, #98622H.					
	12.00	6,772,946 A	12.00	5,192,946 A	<b>TOTAL CHANGES BY MOF</b>	(5.00)	1,626,915 A	(5.00)	126,915 A
	12.00	6,772,946	12.00	5,192,946	<b>TOTAL CHANGES</b>	(5.00)	1,626,915	(5.00)	126,915
	203.75	73,657,522 A	203.75	72,077,522 A	<b>BUDGET TOTALS BY MOF</b>	186.75	68,511,491 A	186.75	67,011,491 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
	206.75	74,696,514	206.75	73,116,514	<b>TOTAL BUDGET</b>	189.75	69,550,483	189.75	68,050,483



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	5.00	1,199,421	A	5.00	1,199,421	A	5.00	1,199,421	A	5.00	1,199,421	A
	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B	0.00	10,000	B
	2.00	188,295	U	2.00	188,295	U	2.00	188,295	U	2.00	188,295	U
	7.00	1,397,716		7.00	1,397,716		7.00	1,397,716		7.00	1,397,716	
- 1												- 1
***** AGREE OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.						***** OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.						
3-001		31,204	A	31,204	A		31,204	A	31,204	A	3-001	
		7,481	U	7,481	U		7,481	U	7,481	U		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/31,204A; /31,204A) (/7,481U; /7,481U) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/31,204A; /31,204A) (/7,481U; /7,481U) ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$47,412 IN GENERAL FUNDS FOR PERSONAL SERVICES. ***** DISAGREE</p> <p>SENATE CONCURS. TRADE-OFF (1) POSITION AND USE REMAINING FUNDS TO SUPPORT INCREASE IN 0.5 FULL-TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#101246; -47,412A) (1) PROGRAM SUPPORT TECHNICIAN (#120354; 26,951A)</p> <p>SEE HTH520 SEQ. NO. 90-001.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$47,412 IN GENERAL FUNDS FOR PERSONAL SERVICES. ***** HOUSE DOES NOT CONCUR. TRADE-OFF (1) POSITION AND USE REMAINING FUNDS TO SUPPORT INCREASE IN 0.5 FULL-TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#101246; -47,412A) (1) PROGRAM SUPPORT TECHNICIAN (#120354; 26,951A)</p> <p>SEE HTH520 SEQ. NO. 90-001.</p>			10-001
90-001	<p>EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS FOR DISABILITY AND COMMUNICATION ACCESS BOARD. ***** DISAGREE</p> <p>SENATE CONCURS. FUNDS FROM TRADE-OFF USED TO INCREASE 0.5 TEMPORARY POSITIONS TO 1.0 FULL-TIME EQUIVALENCY. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; 20,461)</p> <p>SEE HTH520 SEQ. NO. 10-001.</p>			<p>EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS FOR DISABILITY AND COMMUNICATION ACCESS BOARD. ***** HOUSE DOES NOT CONCUR FUNDS FROM TRADE-OFF USED TO INCREASE 0.5 TEMPORARY POSITIONS TO 1.0 FULL-TIME EQUIVALENCY. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; 20,461)</p> <p>SEE HTH520 SEQ. NO. 10-001.</p>			90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-900		57,562 U	57,562 U		57,562 U	57,562 U	91-900
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL PARENT INFORMATION NETWORK. (/57,562U; /57,562U) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL PARENT INFORMATION NETWORK. (/57,562U; /57,562U) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (32,562) UTILITIES (4,000) MISCELLANEOUS (21,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (32,562) UTILITIES (4,000) MISCELLANEOUS (21,000)			

	31,204 A		31,204 A	<b>TOTAL CHANGES BY MOF</b>	31,204 A		31,204 A
	65,043 U		65,043 U		65,043 U		65,043 U
0.00	96,247	0.00	96,247	<b>TOTAL CHANGES</b>	0.00	96,247	0.00 96,247
5.00	1,230,625 A	5.00	1,230,625 A	<b>BUDGET TOTALS BY MOF</b>	5.00	1,230,625 A	5.00 1,230,625 A
0.00	10,000 B	0.00	10,000 B		0.00	10,000 B	0.00 10,000 B
2.00	253,338 U	2.00	253,338 U		2.00	253,338 U	2.00 253,338 U
7.00	1,493,963	7.00	1,493,963	<b>TOTAL BUDGET</b>	7.00	1,493,963	7.00 1,493,963

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	108.00	23,785,948	A	108.00	23,785,948	A	108.00	23,785,948	A	108.00	23,785,948	A
	13.50	14,175,350	B	13.50	14,175,350	B	13.50	14,175,350	B	13.50	14,175,350	B
	181.50	53,236,422	N	181.50	53,236,422	N	181.50	53,236,422	N	181.50	53,236,422	N
	0.50	1,864,562	U	0.50	1,864,562	U	0.50	1,864,562	U	0.50	1,864,562	U
	303.50	93,062,282		303.50	93,062,282		303.50	93,062,282		303.50	93,062,282	

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AGREE

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

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

3-001	199,096	A	199,096	A
	30,101	B	30,101	B
	468,312	N	468,312	N
	3,469	U	3,469	U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/199,096A; /199,096A)  
(/30,101B; /30,101B)  
(/468,312N; /468,312N)  
(/3,469U; /3,469U)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

	199,096	A	199,096	A	3-001
	30,101	B	30,101	B	
	468,312	N	468,312	N	
	3,469	U	3,469	U	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/199,096A; /199,096A)  
(/30,101B; /30,101B)  
(/468,312N; /468,312N)  
(/3,469U; /3,469U)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	(1.00) (45,576) A	(1.00) (45,576) A				A		10-001
	EXECUTIVE 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). (-1.00/-45,576A; -1.00/-45,576A) ***** DISAGREE				EXECUTIVE 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). (-1.00/-45,576A; -1.00/-45,576A) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -45,576)  SEE HTH560 SEQ. NO. 10-002.				HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -45,576)  SEE HTH560 SEQ. NO. 10-002.			
10-002	1.00 45,576 A	1.00 45,576 A				A		10-002
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (1.00/45,576A; 1.00/45,576A) ***** DISAGREE				EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (1.00/45,576A; 1.00/45,576A) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 45,576)  SEE HTH560 SEQ. NO. 10-001.				HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 45,576)  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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$147,037 IN FEDERAL FUNDS FOR WOMEN, INFANTS AND CHILDREN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE</p> <p>SENATE CONCURS. FUNDS (3) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BREASTFEEDING PEER COUNSELING COORDINATOR (#94602H; 42,132N) (2) TEMPORARY BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; 30,876N EACH) FRINGE BENEFITS (43,153N) PURCHASE OF SERVICE CONTRACTS (-147,037)</p> <p>SEE HTH560 SEQ. NO. 98-001.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$147,037 IN FEDERAL FUNDS FOR WOMEN, INFANTS AND CHILDREN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. *****</p> <p>HOUSE CONCURS. FUNDS (3) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BREASTFEEDING PEER COUNSELING COORDINATOR (#94602H; 42,132N) (2) TEMPORARY BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; 30,876N EACH) FRINGE BENEFITS (43,153N) PURCHASE OF SERVICE CONTRACTS (-147,037)</p> <p>SEE HTH560 SEQ. NO. 98-001.</p>			11-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		731,740 P	731,740 P				20-001
	EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/731,740P; /731,740P)			EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/731,740P; /731,740P)			
	***** 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 COLLABORATIVE COORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75) POSTAGE (150) CAR MILEAGE (75) TRANSPORTATION, INTRA-STATE (2,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) TRANSPORTATION, OUT-OF-STATE (3,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,000) OTHER NON-STATE FEE FOR SERVICES (2,415) MISCELLANEOUS CURRENT EXPENSES (2,000) STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (94,500) FLEX GRANT (439,887) TRAINING/REGISTRATION (3,310)			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/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OFFICE SUPPLIES (1,200) DUES AND SUBSCRIPTIONS (75) POSTAGE (150) CAR MILEAGE (75) TRANSPORTATION, INTRA-STATE (2,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) TRANSPORTATION, OUT-OF-STATE (3,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (3,000) OTHER NON-STATE FEE FOR SERVICES (2,415) MISCELLANEOUS CURRENT EXPENSES (2,000) STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (94,500) FLEX GRANT (439,887) TRAINING/REGISTRATION (3,310)			
	SEE HTH907 SEQ. NO. 21-001.			SEE HTH907 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(1,600,000) U		(1,600,000) U			(1,600,000) U	(1,600,000) U	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR ELIMINATION OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDING FROM THE DEPARTMENT OF HUMAN SERVICES. (/-1,600,000U; /-1,600,000U) ***** AGREE SENATE CONCURS.					EXECUTIVE REQUEST: REDUCE FUNDS FOR ELIMINATION OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDING FROM THE DEPARTMENT OF HUMAN SERVICES. (/-1,600,000U; /-1,600,000U) ***** HOUSE CONCURS.			
70-001	1.00 47,412 A 1.00 47,412 A (1.00) (47,412) P (1.00) (47,412) P					A P			70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (1.00/47,412A; 1.00/47,412A) (-1.00/-47,412P; -1.00/-47,412P) ***** DISAGREE SENATE CONCURS. EXPIRATION OF COMMUNITY INTEGRATIVE SERVICE SYSTEMS - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS FEDERAL GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST (#116631; - 47,412P/47,412A)					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (1.00/47,412A; 1.00/47,412A) (-1.00/-47,412P; -1.00/-47,412P) ***** HOUSE DOES NOT CONCUR. EXPIRATION OF COMMUNITY INTEGRATIVE SERVICE SYSTEMS - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS FEDERAL GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST (#116631; - 47,412P/47,412A)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
71-001	1.00	114,240	A	1.00	114,240	A					71-001
	(.50)	(49,650)	B	(.50)	(49,650)	B	(.50)	(49,650)	(.50)	(49,650)	B
	(.50)	(64,590)	U	(.50)	(64,590)	U	(.50)	(64,590)	(.50)	(64,590)	U
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR HAWAII CHILD DEATH REVIEW FROM SPECIAL AND INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (1.00/114,240A; 1.00/114,240A) (-0.50/-49,650B; -0.50/-49,650B) (-0.50/-64,590U; -0.50/-64,590U) ***** DISAGREE						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR HAWAII CHILD DEATH REVIEW FROM SPECIAL AND INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (1.00/114,240A; 1.00/114,240A) (-0.50/-49,650B; -0.50/-49,650B) (-0.50/-64,590U; -0.50/-64,590U) *****					
SENATE CONCURS. INTERDEPARTMENTAL TRANSFER FROM DEPARTMENT OF HUMAN SERVICES WILL DISCONTINUE IN FY14. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#110993; -49,650B/-64,590U; 114,240A)						HOUSE DOES NOT CONCUR. REDUCES (1) REGISTERED NURSE V SR24 (#110993; 114,240A)  INTERDEPARTMENTAL TRANSFER FROM DEPARTMENT OF HUMAN SERVICES WILL DISCONTINUE IN FY14. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#110993; -49,650B/-64,590U; 114,240A)					
72-001	1.00	120,612	A	1.00	120,612	A					72-001
	(1.00)	(120,612)	N	(1.00)	(120,612)	N					
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/120,612A; 1.00/120,612A) (-1.00/-120,612N; -1.00/-120,612N) ***** DISAGREE						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/120,612A; 1.00/120,612A) (-1.00/-120,612N; -1.00/-120,612N) *****					
SENATE CONCURS. TO COVER ANTICIPATED PAYROLL SHORTFALL IN TITLE V GRANT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN WITH SPECIAL NEEDS BRANCH CHIEF (#03380; -120,612N/120,612A)						HOUSE DOES NOT CONCUR. TO COVER ANTICIPATED PAYROLL SHORTFALL IN TITLE V GRANT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN WITH SPECIAL NEEDS BRANCH CHIEF (#03380; -120,612N/120,612A)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
73-001	1.00	22,788	A	1.00	45,576	A			73-001
	(1.00)	(45,576)	N	(1.00)	(45,576)	N			
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/22,788A; 1.00/45,576A) (-1.00/-45,576N; -1.00/-45,576N) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#31787; FY14: -45,576N/22,788A; FY15: -45,576N/45,576A)						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/22,788A; 1.00/45,576A) (-1.00/-45,576N; -1.00/-45,576N) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#31787; FY14: -45,576N/22,788A; FY15: -45,576N/45,576A)			
74-001	1.00	51,312	A	1.00	51,312	A			74-001
	(1.00)	(51,312)	N	(1.00)	(51,312)	N			
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR FETAL ALCOHOL SPECTRUM DISORDER PROGRAM FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/51,312A; 1.00/51,312A) (-1.00/-51,312N; -1.00/-51,312N) ***** DISAGREE SENATE CONCURS. REFLECTS TITLE V FUNDING SHORTAGE. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#112823; -51,312N/51,312A)						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR FETAL ALCOHOL SPECTRUM DISORDER PROGRAM FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.00/51,312A; 1.00/51,312A) (-1.00/-51,312N; -1.00/-51,312N) ***** HOUSE DOES NOT CONCUR. REFLECTS TITLE V FUNDING SHORTAGE. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#112823; -51,312N/51,312A)			

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
75-001		(6.50) (8,320,419) N	(6.50) (8,320,419) N			(6.50) (8,320,419) N	(6.50) (8,320,419) N		75-001
		6.50 8,320,419 P	6.50 8,320,419 P			6.50 8,320,419 P	6.50 8,320,419 P		
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (6.5) POSITIONS, (22.8) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES. (-6.50/-8,320,419N; -6.50/-8,320,419N) (6.50/8,320,419P; 6.50/8,320,419P) ***** AGREE				EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (6.5) POSITIONS, (22.8) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES. (-6.50/-8,320,419N; -6.50/-8,320,419N) (6.50/8,320,419P; 6.50/8,320,419P) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHILDREN WITH SPECIAL HEALTH NEEDS, HTH560/CC (6) TEMPORARY POSITIONS; (-1,200,000N/1,200,000P) FAMILY AND COMMUNITY SUPPORT, HTH560/CF (6.3) TEMPORARY POSITIONS; (-1,444,836N/1,444,836P) HEALTHY START, HTH560/CT (8) TEMPORARY POSITIONS; (-4,141,174N/4,141,174P) WOMEN'S HEALTH, HTH560/CW (2.5) POSITIONS, (2) TEMPORARY POSITIONS; (-1,116,246N/1,116,246P) ADMINISTRATION, HTH560/KC (4) POSITIONS, (0.5) TEMPORARY POSITIONS; (-418,163N/418,163P)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHILDREN WITH SPECIAL HEALTH NEEDS, HTH560/CC (6) TEMPORARY POSITIONS; (-1,200,000N/1,200,000P) FAMILY AND COMMUNITY SUPPORT, HTH560/CF (6.3) TEMPORARY POSITIONS; (-1,444,836N/1,444,836P) HEALTHY START, HTH560/CT (8) TEMPORARY POSITIONS; (-4,141,174N/4,141,174P) WOMEN'S HEALTH, HTH560/CW (2.5) POSITIONS, (2) TEMPORARY POSITIONS; (-1,116,246N/1,116,246P) ADMINISTRATION, HTH560/KC (4) POSITIONS, (0.5) TEMPORARY POSITIONS; (-418,163N/418,163P)				
80-001									80-001
	EXECUTIVE REQUEST: CONVERT (1) POSITION FOR NEWBORN METABOLIC SCREENING PROGRAM FROM TEMPORARY TO PERMANENT. (1.00/B; 1.00/B) ***** AGREE				EXECUTIVE REQUEST: CONVERT (1) POSITION FOR NEWBORN METABOLIC SCREENING PROGRAM FROM TEMPORARY TO PERMANENT. (1.00/B; 1.00/B) *****				
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV (#118846)				HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV (#118846)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
81-001	<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FOR FAMILY HEALTH SERVICES ADMINISTRATION FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. FUNDED WITH EARLY INTERVENTION SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (2) HOSPITAL BILLING CLERK I (#117194, #117195)</p>			<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FOR FAMILY HEALTH SERVICES ADMINISTRATION FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) *****</p> <p>HOUSE DOES NOT CONCUR. FUNDED WITH EARLY INTERVENTION SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (2) HOSPITAL BILLING CLERK I (#117194, #117195)</p>			81-001
90-001	<p>3,000,000 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR HOME VISITATION PROGRAM PURCHASE OF SERVICE CONTRACTS. (/3,000,000A; /3,000,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. TO BE FUNDED WITH TOBACCO SETTLEMENT SPECIAL FUNDS.</p>		3,000,000 B	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HOME VISITATION PROGRAM PURCHASE OF SERVICE CONTRACTS. (/3,000,000A; /3,000,000A) *****</p> <p>HOUSE DOES NOT CONCUR.</p>			90-001
91-001	<p>1,271,698 A</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES PURCHASE OF SERVICE CONTRACTS SHORTFALL. (/1,271,698A; /1,271,698A) ***** DISAGREE</p> <p>SENATE CONCURS.</p>		1,271,698 A	<p>EXECUTIVE REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES PURCHASE OF SERVICE CONTRACTS SHORTFALL. (/1,271,698A; /1,271,698A) *****</p> <p>HOUSE DOES NOT CONCUR.</p>			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PERINATAL SUPPORT SERVICES AND TRIAGE PROGRAM. (1.00/710,543A; 1.00/751,529A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#94656H; FY14: 40,986; FY15: 81,972) PURCHASE OF SERVICE CONTRACTS (639,505) MISCELLANEOUS (30,052)</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PERINATAL SUPPORT SERVICES AND TRIAGE PROGRAM. (1.00/710,543A; 1.00/751,529A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#94656H; FY14: 40,986; FY15: 81,972) PURCHASE OF SERVICE CONTRACTS (639,505) MISCELLANEOUS (30,052)</p>			92-001
93-001	<p>EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR PRESCHOOL DEVELOPMENTAL SCREENING PROGRAM. (8.00/282,740A; 8.00/467,463A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#94646H; FY14: 40,782; FY15: 81,564) (1) OCCUPATIONAL THERAPIST IV (#94647H; FY14: 26,214; FY15: 52,428) (2) PARAMEDICAL ASSISTANT III (#94648H, #94649H; FY14: 17,220 EACH; FY15: 34,440 EACH) (1) OFFICE ASSISTANT III (#94653H; FY14: 12,834; FY15: 25,668) (2) SPEECH PATHOLOGIST IV (#94654H, #94655H; FY14: 27,510 EACH; FY15: 55,020 EACH) (1) PARA MEDICAL ASSISTANT I (#94643H; FY14: 15,434; FY15: 30,867) MISCELLANEOUS (98,016)</p>			<p>EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR PRESCHOOL DEVELOPMENTAL SCREENING PROGRAM. (8.00/282,740A; 8.00/467,463A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#94646H; FY14: 40,782; FY15: 81,564) (1) OCCUPATIONAL THERAPIST IV (#94647H; FY14: 26,214; FY15: 52,428) (2) PARAMEDICAL ASSISTANT III (#94648H, #94649H; FY14: 17,220 EACH; FY15: 34,440 EACH) (1) OFFICE ASSISTANT III (#94653H; FY14: 12,834; FY15: 25,668) (2) SPEECH PATHOLOGIST IV (#94654H, #94655H; FY14: 27,510 EACH; FY15: 55,020 EACH) (1) PARA MEDICAL ASSISTANT I (#94643H; FY14: 15,434; FY15: 30,867) MISCELLANEOUS (98,016)</p>			93-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
94-001	<p>EXECUTIVE REQUEST: ADD (2) POSITION AND FUNDS FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM. (2.00/38,490A; 2.00/76,980A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#94620H; FY14: 12,834; FY15: 25,668) (1) CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#94618; FY14: 25,656; FY15: 51,312)</p>			<p>EXECUTIVE REQUEST: ADD (2) POSITION AND FUNDS FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM. (2.00/38,490A; 2.00/76,980A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#94620H; FY14: 12,834; FY15: 25,668) (1) CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#94618; FY14: 25,656; FY15: 51,312)</p>			94-001
95-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ORAL HEALTH NEEDS. (1.00/22,788A; 1.00/45,576A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ORAL HEALTH PLANNER IV (#94628H; FY14: 22,788A/FY15: 45,576)</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ORAL HEALTH NEEDS. (1.00/22,788A; 1.00/45,576A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ORAL HEALTH PLANNER IV (#94628H; FY14: 22,788A/FY15: 45,576)</p>			95-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
96-001		1.00 31,903 B	1.00 63,806 B		1.00 31,903 B	1.00 63,806 B	96-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CHILDREN AND YOUTH SERVICES. (1.00/31,903B; 1.00/63,806B) ***** AGREE SENATE CONCURS. TO BE FUNDED WITH THE DOMESTIC VIOLENCE SEXUAL ASSAULT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#94625H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,115; FY15: 18,230)				EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CHILDREN AND YOUTH SERVICES. (1.00/31,903B; 1.00/63,806B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#94625H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,115; FY15: 18,230)		
97-001		3,750,000 B	3,750,000 B		2,000,000 B		97-001
	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY HEALTH CENTERS PURCHASE OF SERVICE CONTRACTS. (/3,750,000B; /3,750,000B) ***** DISAGREE SENATE CONCURS. REFLECTS INCREASE IN REVENUES FROM CIGARETTE TAX FROM 0.0075 CENTS TO 0.0125 CENTS PER CIGARETTE ON JULY 1, 2013 TO COMMUNITY HEALTH CENTERS SPECIAL FUND.				EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY HEALTH CENTERS PURCHASE OF SERVICE CONTRACTS. (/3,750,000B; /3,750,000B) ***** HOUSE DOES NOT CONCUR. REDUCES 1,750,000 IN FY14 AND 3,750,000 IN FY15.  REFLECTS INCREASE IN REVENUES FROM CIGARETTE TAX FROM 0.0075 CENTS TO 0.0125 CENTS PER CIGARETTE ON JULY 1, 2013 TO COMMUNITY HEALTH CENTERS SPECIAL FUND.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
98-001	<p>EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS FOR WOMEN, INFANTS AND CHILDREN. ***** AGREE</p> <p>SENATE CONCURS. FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BREASTFEEDING PEER COUNSELING COORDINATOR (#94602H; 42,132N) (2) TEMPORARY BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; 30,876N EACH) FRINGE BENEFITS (43,153N)</p> <p>SEE HTH560 SEQ. NO. 11-001.</p>			<p>EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS FOR WOMEN, INFANTS AND CHILDREN. *****</p> <p>HOUSE CONCURS. TO BE FUNDED BY TRADE-OFF FROM OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BREASTFEEDING PEER COUNSELING COORDINATOR (#94602H; 42,132N) (2) TEMPORARY BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; 30,876N EACH) FRINGE BENEFITS (43,153N)</p> <p>SEE HTH560 SEQ. NO. 11-001.</p>			98-001
1060-600	<p>***** DISAGREE</p>			<p>(1.00) (40,025) A (1.00) (40,025) A</p> <p>HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #23746, #27479, #28778, #50150.</p>			1060-600



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
5.00	1,827,158 A		5.00 1,849,946 A		<b>TOTAL CHANGES BY MOF</b>	(1.00) 159,071 A	(1.00) 159,071 A		
0.50	6,762,354 B		0.50 6,794,257 B			0.50 2,012,354 B	0.50 44,257 B		
(9.50)	(8,069,607) N		(9.50) (8,069,607) N			(6.50) (7,852,107) N	(6.50) (7,852,107) N		
(.50)	(1,661,121) U		(.50) (1,661,121) U			(.50) (1,661,121) U	(.50) (1,661,121) U		
5.50	9,004,747 P		5.50 9,004,747 P			6.50 8,320,419 P	6.50 8,320,419 P		
1.00	7,863,531		1.00 7,918,222		<b>TOTAL CHANGES</b>	(1.00) 978,616	(1.00) (989,481)		
113.00	25,613,106 A		113.00 25,635,894 A		<b>BUDGET TOTALS BY MOF</b>	107.00 23,945,019 A	107.00 23,945,019 A		
14.00	20,937,704 B		14.00 20,969,607 B			14.00 16,187,704 B	14.00 14,219,607 B		
172.00	45,166,815 N		172.00 45,166,815 N			175.00 45,384,315 N	175.00 45,384,315 N		
0.00	203,441 U		0.00 203,441 U			0.00 203,441 U	0.00 203,441 U		
5.50	9,004,747 P		5.50 9,004,747 P			6.50 8,320,419 P	6.50 8,320,419 P		
304.50	100,925,813		304.50 100,980,504		<b>TOTAL BUDGET</b>	302.50 94,040,898	302.50 92,072,801		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	39.00	50,210,366	B	39.00	50,210,366	B	39.00	50,210,366	B	39.00	50,210,366	B
	11.00	5,261,085	N	11.00	5,261,085	N	11.00	5,261,085	N	11.00	5,261,085	N
	0.00	1,586,451	U	0.00	1,586,451	U	0.00	1,586,451	U	0.00	1,586,451	U
	50.00	57,057,902		50.00	57,057,902		50.00	57,057,902		50.00	57,057,902	

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AGREE

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

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OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

3-001	2,565	A	2,565	A
	109,277	B	109,277	B
	74,007	N	74,007	N
	3,394	U	3,394	U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/2,565A; /2,565A)  
(/109,277B; /109,277B)  
(/74,007N; /74,007N)  
(/3,394U; /3,394U)

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AGREE

SENATE CONCURS.

	2,565	A	2,565	A	3-001
	109,277	B	109,277	B	
	74,007	N	74,007	N	
	3,394	U	3,394	U	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/2,565A; /2,565A)  
(/109,277B; /109,277B)  
(/74,007N; /74,007N)  
(/3,394U; /3,394U)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
70-001									70-001
	(11.00)	(5,335,092)	N	(11.00)	(5,335,092)	N	(11.00)	(5,335,092)	N
	11.00	5,335,092	P	11.00	5,335,092	P	11.00	5,335,092	P
	EXECUTIVE REQUEST:				EXECUTIVE REQUEST:				
	CHANGE MEANS OF FINANCING FOR (11) POSITIONS, (22)				CHANGE MEANS OF FINANCING FOR (11) POSITIONS, (22)				
	TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO				TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO				
	OTHER FEDERAL FUNDS.				OTHER FEDERAL FUNDS.				
	(-11.00/-5,335,092N; -11.00/-5,335,092N)				(-11.00/-5,335,092N; -11.00/-5,335,092N)				
	(11.00/5,335,092P; 11.00/5,335,092P)				(11.00/5,335,092P; 11.00/5,335,092P)				
	*****				*****				
	AGREE								
	SENATE CONCURS.				HOUSE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				DETAIL OF GOVERNOR'S REQUEST:				
	COMMUNITY RESOURCES AND DEVELOPMENT, HTH590/GJ (4)				COMMUNITY RESOURCES AND DEVELOPMENT, HTH590/GJ (4)				
	TEMPORARY POSITIONS; (-571,578N/571,578P)				TEMPORARY POSITIONS; (-571,578N/571,578P)				
	DIABETES AND CHRONIC DISABLING DISEASES, HTH590/GP (3)				DIABETES AND CHRONIC DISABLING DISEASES, HTH590/GP (3)				
	POSITIONS, (6.5) TEMPORARY POSITIONS; (-1,496,355N/1,496,355P)				POSITIONS, (6.5) TEMPORARY POSITIONS; (-1,496,355N/1,496,355P)				
	CANCER PREVENTION AND CONTROL, HTH590/GQ (7) TEMPORARY				CANCER PREVENTION AND CONTROL, HTH590/GQ (7) TEMPORARY				
	POSITIONS; (-1,338,281N/1,338,281P)				POSITIONS; (-1,338,281N/1,338,281P)				
	TOBACCO PREVENTION AND CONTROL, HTH590/GR (6) POSITIONS,				TOBACCO PREVENTION AND CONTROL, HTH590/GR (6) POSITIONS,				
	(1) TEMPORARY POSITIONS; (-1,217,300N/1,217,300P)				(1) TEMPORARY POSITIONS; (-1,217,300N/1,217,300P)				
	TOBACCO SETTLEMENT, HTH590/KK (2) POSITIONS, (3.5)				TOBACCO SETTLEMENT, HTH590/KK (2) POSITIONS, (3.5)				
	TEMPORARY POSITIONS; (-711,578N/711,578P)				TEMPORARY POSITIONS; (-711,578N/711,578P)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
		2,565	2,565	A	<b>TOTAL CHANGES BY MOF</b>	2,565	2,565	A	
		109,277	109,277	B		109,277	109,277	B	
(11.00)	(5,261,085)	N	(11.00)	(5,261,085)	N	(11.00)	(5,261,085)	N	(11.00)
		3,394	3,394	U		3,394	3,394	U	
11.00	5,335,092	P	11.00	5,335,092	P	11.00	5,335,092	P	11.00
0.00	189,243		0.00	189,243	<b>TOTAL CHANGES</b>	0.00	189,243		0.00
0.00	2,565	A	0.00	2,565	<b>BUDGET TOTALS BY MOF</b>	0.00	2,565	A	0.00
39.00	50,319,643	B	39.00	50,319,643	B	39.00	50,319,643	B	39.00
0.00		N	0.00		N	0.00		N	0.00
0.00	1,589,845	U	0.00	1,589,845	U	0.00	1,589,845	U	0.00
11.00	5,335,092	P	11.00	5,335,092	P	11.00	5,335,092	P	11.00
50.00	57,247,145		50.00	57,247,145	<b>TOTAL BUDGET</b>	50.00	57,247,145		50.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	2.00	150,379	A		2.00	150,379	A		2.00	150,379	A		2.00	150,379	A
	2.00	150,379			2.00	150,379			2.00	150,379			2.00	150,379	

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AGREE

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

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	96.00	5,364,482	A	96.00	5,364,482	A	96.00	5,364,482	A	96.00	5,364,482	A
	13.00	1,389,351	B	13.00	1,389,351	B	13.00	1,389,351	B	13.00	1,389,351	B
	6.00	577,269	N	6.00	577,269	N	6.00	577,269	N	6.00	577,269	N
	1.00	53,031	U	1.00	53,031	U	1.00	53,031	U	1.00	53,031	U
	116.00	7,384,133		116.00	7,384,133		116.00	7,384,133		116.00	7,384,133	

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AGREE

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

3-001	182,497	A	182,497	A
	27,282	B	27,282	B
	17,413	N	17,413	N
	2,450	U	2,450	U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/182,497A; /182,497A)  
(/27,282B; /27,282B)  
(/17,413N; /17,413N)  
(/2,450U; /2,450U)

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AGREE

SENATE CONCURS.

182,497	A	182,497	A	3-001
27,282	B	27,282	B	
17,413	N	17,413	N	
2,450	U	2,450	U	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/182,497A; /182,497A)  
(/27,282B; /27,282B)  
(/17,413N; /17,413N)  
(/2,450U; /2,450U)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
10-001	(1.00) (51,312) A	(1.00)		(51,312) A	(1.00) (51,312) A	(1.00)		(51,312) A	10-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES SANITATION (HTH610/FQ) TO NOISE, RADIATION AND INDOOR AIR QUALITY (HTH610/FR). (-1.00/-51,312A; -1.00/-51,312A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST SR22 (-51,312)  SEE HTH610 SEQ. NO. 10-002.				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES SANITATION (HTH610/FQ) TO NOISE, RADIATION AND INDOOR AIR QUALITY (HTH610/FR). (-1.00/-51,312A; -1.00/-51,312A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST SR22 (#03203; -51,312)  SEE HTH610 SEQ. NO. 10-002.				
10-002	1.00 51,312 A	1.00		51,312 A	1.00 51,312 A	1.00		51,312 A	10-002
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES SANITATION (HTH610/FQ) TO NOISE, RADIATION AND INDOOR AIR QUALITY (HTH610/FR). (1.00/51,312A; 1.00/51,312A) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST SR22 (51,312)  SEE HTH610 SEQ. NO. 10-001.				EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES SANITATION (HTH610/FQ) TO NOISE, RADIATION AND INDOOR AIR QUALITY (HTH610/FR). (1.00/51,312A; 1.00/51,312A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST SR22 (#03203; 51,312)  SEE HTH610 SEQ. NO. 10-001.				

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$28,836 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (28,836) OTHER CURRENT EXPENSES (-28,836)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$28,836 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#40683; 28,836) OTHER CURRENT EXPENSES (-28,836)</p>			11-001
60-001	<p>EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS. (/-22,851A; /-22,851A) ***** AGREE</p> <p>SENATE CONCURS. POSITION WAS ABOLISHED IN 2010. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#119004; -45,576) TURNOVER SAVINGS (22,725)</p>	(22,851) A	(22,851) A	<p>EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS. (/-22,851A; /-22,851A) *****</p> <p>HOUSE CONCURS. POSITION WAS ABOLISHED IN 2010. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#119004; -45,576) TURNOVER SAVINGS (22,725)</p>	(22,851) A	(22,851) A	60-001



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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
61-001	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR INDOOR AND RADIOLOGICAL HEALTH BRANCH. ***** AGREE  SENATE CONCURS. REFLECTS EXPIRATION OF FEDERAL LEAD GRANT, TOXIC SUBSTANCES CONTROL ACT TITLE IV STATE LEAD GRANTS REDUCTION. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#49809, #49810)				61-001	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR INDOOR AND RADIOLOGICAL HEALTH BRANCH. *****  HOUSE CONCURS. REFLECTS EXPIRATION OF FEDERAL LEAD GRANT, TOXIC SUBSTANCES CONTROL ACT TITLE IV STATE LEAD GRANTS REDUCTION. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#49809, #49810)			
70-001	(4.00) (526,971) N (4.00) (526,971) N 4.00 526,971 P 4.00 526,971 P  EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-4.00/-526,971N; -4.00/-526,971N) (4.00/526,971P; 4.00/526,971P) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE LEAD GRANT (2) POSITIONS; (-191,844N/191,844P) COMPLIANCE MONITORING PROGRAM GRANT (2) POSITIONS; (- 335,127N/335,127P)				70-001	(4.00) (526,971) N (4.00) (526,971) N 4.00 526,971 P 4.00 526,971 P  EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-4.00/-526,971N; -4.00/-526,971N) (4.00/526,971P; 4.00/526,971P) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE LEAD GRANT (2) POSITIONS; (-191,844N/191,844P) COMPLIANCE MONITORING PROGRAM GRANT (2) POSITIONS; (- 335,127N/335,127P)			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	<p>EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR INCREASED SURVEILLANCE IN VECTOR CONTROL BRANCH. (8.00/147,840A; 8.00/295,680A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. IN PARTNERSHIP WITH DEPARTMENT OF LAND AND NATURAL RESOURCES, DEPARTMENT OF AGRICULTURE, AND DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (8) VECTOR CONTROL WORKER II BC05 (#94801H, #94802H, #94803H, #94804H, #94805H, #94806H, #94807H, #94808H; FY14: 18,480; FY15: 36,960 EACH)</p>			<p>8.00      147,840    A</p> <p>EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR INCREASED SURVEILLANCE IN VECTOR CONTROL BRANCH. (8.00/147,840A; 8.00/295,680A) *****</p> <p>HOUSE CONCURS. IN PARTNERSHIP WITH DEPARTMENT OF LAND AND NATURAL RESOURCES, DEPARTMENT OF AGRICULTURE, AND DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (8) VECTOR CONTROL WORKER II BC05 (#94801H, #94802H, #94803H, #94804H, #94805H, #94806H, #94807H, #94808H; FY14: 18,480; FY15: 36,960 EACH)</p>	8.00	295,680	A      90-001

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 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
91-001		5.00	223,771 B	8.00 480,804 B		5.00	223,771 B	8.00 480,804 B	91-001	
	EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR FOOD SANITATION SERVICES. (5.00/223,771B; 8.00/480,804B)				EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR FOOD SANITATION SERVICES. (5.00/223,771B; 8.00/480,804B)					
	***** AGREE				*****					
	SENATE CONCURS. TO BE FUNDED BY SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN IV SR22 (#94809H, #94810H, #94811H, #94812H, #94813H; FY14: 22,788 EACH; FY15: 45,576 EACH) (3) SANITARIAN IV SR22 (#94814H, #94815H, #94816H; FY15: 22,788 EACH) FRINGE BENEFITS (FY14: 47,331; FY15: 123,060) INSPECTION AND OFFICE SUPPLIES (FY14: 10,000; FY15: 16,000) INFORMATION TECHNOLOGY HOSTING AND MAINTENANCE FOR FOOD INSPECTION AND PERMITTING (35,000) (5) TABLET COMPUTER (FY14: 17,500) (3) TABLET COMPUTER (FY15: 10,500)				HOUSE CONCURS. TO BE FUNDED BY SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN IV SR22 (#94809H, #94810H, #94811H, #94812H, #94813H; FY14: 22,788 EACH; FY15: 45,576 EACH) (3) SANITARIAN IV SR22 (#94814H, #94815H, #94816H; FY15: 22,788 EACH) FRINGE BENEFITS (FY14: 47,331; FY15: 123,060) INSPECTION AND OFFICE SUPPLIES (FY14: 10,000; FY15: 16,000) INFORMATION TECHNOLOGY HOSTING AND MAINTENANCE FOR FOOD INSPECTION AND PERMITTING (35,000) (5) TABLET COMPUTER (FY14: 17,500) (3) TABLET COMPUTER (FY15: 10,500)					
1060-600						(2.00)	(50,377) A	(2.00)	(50,377) A	1060-600
	***** DISAGREE				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****					
					DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #05409, #19583.					

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #				
	0.00	159,646	A	0.00	159,646	A	<b>TOTAL CHANGES BY MOF</b>	6.00	257,109	A	6.00	404,949	A
	5.00	251,053	B	8.00	508,086	B		5.00	251,053	B	8.00	508,086	B
	(4.00)	(509,558)	N	(4.00)	(509,558)	N		(4.00)	(509,558)	N	(4.00)	(509,558)	N
		2,450	U		2,450	U			2,450	U		2,450	U
	4.00	526,971	P	4.00	526,971	P		4.00	526,971	P	4.00	526,971	P
	5.00	430,562		8.00	687,595		<b>TOTAL CHANGES</b>	11.00	528,025		14.00	932,898	
	96.00	5,524,128	A	96.00	5,524,128	A	<b>BUDGET TOTALS BY MOF</b>	102.00	5,621,591	A	102.00	5,769,431	A
	18.00	1,640,404	B	21.00	1,897,437	B		18.00	1,640,404	B	21.00	1,897,437	B
	2.00	67,711	N	2.00	67,711	N		2.00	67,711	N	2.00	67,711	N
	1.00	55,481	U	1.00	55,481	U		1.00	55,481	U	1.00	55,481	U
	4.00	526,971	P	4.00	526,971	P		4.00	526,971	P	4.00	526,971	P
	121.00	7,814,695		124.00	8,071,728		<b>TOTAL BUDGET</b>	127.00	7,912,158		130.00	8,317,031	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	72.00	5,941,588	A	72.00	5,941,588	A	72.00	5,941,588	A	72.00	5,941,588	A
	0.00	486,234	N	0.00	486,234	N	0.00	486,234	N	0.00	486,234	N
	72.00	6,427,822		72.00	6,427,822		72.00	6,427,822		72.00	6,427,822	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						
3-001		138,970	A	138,970	A		138,970	A	138,970	A	3-001	
		11,129	N	11,129	N		11,129	N	11,129	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/138,970A; /138,970A) (/11,129N; /11,129N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/138,970A; /138,970A) (/11,129N; /11,129N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(486,234) N 486,234 P	(486,234) N 486,234 P		(486,234) N 486,234 P	(486,234) N 486,234 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-486,234N; /-486,234N) (/486,234P; /486,234P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-486,234N; /-486,234N) (/486,234P; /486,234P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-248,179N/248,179P) OTHER CURRENT EXPENSES (-238,055N/238,055P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-248,179N/248,179P) OTHER CURRENT EXPENSES (-238,055N/238,055P)			
90-001		730,000 A	730,000 A		730,000 A	730,000 A	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY COSTS FOR CENTRAL SERVICES. (/730,000A; /730,000A) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY COSTS FOR CENTRAL SERVICES. (/730,000A; /730,000A) *****			
	SENATE CONCURS.			HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MICROBIOLOGY SHELLFISH TESTING PROGRAM. (/41,240A; /26,040A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDIA (NUTRIENT GROWTH MEDIUM REQUIRED TO PRODUCE SAMPLES) (3,000) GLASSWARE (1,000) LAB SUPPLIES (11,000) ISOTEMP BASIC ULTRA LOW TEMP FREEZER (FY14: 7,500) ISOTEMP CO2 INCUBATORS WATER JACKETED (11,040) REVCO REFRIGERATOR HIGH PERFORMANCE (FY14: 5,500) THERMO SCIENTIFIC PRECISION DIGITAL COLIFORM WATER BATH (FY14: 2,200)</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MICROBIOLOGY SHELLFISH TESTING PROGRAM. (/41,240A; /26,040A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEDIA (NUTRIENT GROWTH MEDIUM REQUIRED TO PRODUCE SAMPLES) (3,000) GLASSWARE (1,000) LAB SUPPLIES (11,000) ISOTEMP BASIC ULTRA LOW TEMP FREEZER (FY14: 7,500) ISOTEMP CO2 INCUBATORS WATER JACKETED (11,040) REVCO REFRIGERATOR HIGH PERFORMANCE (FY14: 5,500) THERMO SCIENTIFIC PRECISION DIGITAL COLIFORM WATER BATH (FY14: 2,200)</p>	41,240 A	26,040 A	91-001
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH MASS SPECTROMETER FOR ENVIRONMENTAL HEALTH ANALYTICAL SERVICES BRANCH. (/230,000A; /18,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) GAS CHROMATOGRAPH MASS SPECTROMETER MAINTENANCE (FY15: 18,000) (2) GAS CHROMATOGRAPH MASS SPECTROMETER (FY14: 230,000)</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH MASS SPECTROMETER FOR ENVIRONMENTAL HEALTH ANALYTICAL SERVICES BRANCH. (/230,000A; /18,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GAS CHROMATOGRAPH MASS SPECTROMETER MAINTENANCE (FY15: 18,000) (2) GAS CHROMATOGRAPH MASS SPECTROMETER (FY14: 230,000)</p>	230,000 A	18,000 A	92-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION FOR STATE LABORATORIES DIVISION. (/A; /200,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MASS SPECTROMETRY (FY15: 200,000)					200,000 A	93-001
				EXECUTIVE REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION FOR STATE LABORATORIES DIVISION. (/A; /200,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MASS SPECTROMETRY (FY15: 200,000)			
1060-600	***** DISAGREE			(2.00) (85,663) A	(2.00)	(85,663) A	1060-600
				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #24088, #45349.			
	868,970 A (475,105) N 486,234 P		868,970 A (475,105) N 486,234 P	<b>TOTAL CHANGES BY MOF</b>	(2.00)	1,054,547 A (475,105) N 486,234 P	(2.00) 1,027,347 A (475,105) N 486,234 P
	0.00 880,099	0.00	880,099	<b>TOTAL CHANGES</b>	(2.00)	1,065,676	(2.00) 1,038,476
	72.00 6,810,558 A 0.00 11,129 N 0.00 486,234 P	72.00 6,810,558 A 0.00 11,129 N 0.00 486,234 P		<b>BUDGET TOTALS BY MOF</b>	70.00	6,996,135 A 11,129 N 486,234 P	70.00 6,968,935 A 11,129 N 486,234 P
	72.00 7,307,921	72.00	7,307,921	<b>TOTAL BUDGET</b>	70.00	7,493,498	70.00 7,466,298



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	20.90	1,457,829	A	20.90	1,457,829	A	20.90	1,457,829	A	20.90	1,457,829	A
	0.00	406,000	B	0.00	406,000	B	0.00	406,000	B	0.00	406,000	B
	19.90	1,586,387	N	19.90	1,586,387	N	19.90	1,586,387	N	19.90	1,586,387	N
	40.80	3,450,216		40.80	3,450,216		40.80	3,450,216		40.80	3,450,216	
- 1												- 1
*****						*****						
AGREE												
OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.						OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.						
3-001		50,304	A	50,304	A		50,304	A	50,304	A	3-001	
		73,128	N	73,128	N		73,128	N	73,128	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/50,304A; /50,304A) (/73,128N; /73,128N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/50,304A; /50,304A) (/73,128N; /73,128N)						
*****						*****						
AGREE												
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
30-001			481,106 A			481,106 A	30-001
	EXECUTIVE REQUEST: ADD FUNDS FOR STATE LICENSING OF ADULT FOSTER CARE HOMES, ADULT DAY CARE HOMES, AND ASSOCIATED CASE MANAGEMENT AGENCIES. (/A; /481,106A) ***** AGREE SENATE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF HUMAN SERVICES PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94817H; FY15: 25,344) OTHER CURRENT EXPENSES (FY15: 455,762)  SEE HMS601 SEQ. NO. 30-001 AND HTH720 SEQ. NO. 90-001.  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR STATE LICENSING OF ADULT FOSTER CARE HOMES, ADULT DAY CARE HOMES, AND ASSOCIATED CASE MANAGEMENT AGENCIES. (/A; /481,106A) ***** HOUSE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF HUMAN SERVICES PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94817H; FY15: 25,344) OTHER CURRENT EXPENSES (FY15: 455,762)  SEE HMS601 SEQ. NO. 30-001 AND HTH720 SEQ. NO. 90-001.			
60-001		(2.00)	P (2.00) P		(2.00)	P (2.00) P	60-001
	EXECUTIVE REQUEST: REDUCE (2) POSITIONS. (-2.00/P; -2.00/P) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#43566) (1) PUBLIC HEALTH NUTRITIONIST IV (#43596)  SEE HTH720 SEQ. NO. 71-001.			EXECUTIVE REQUEST: REDUCE (2) POSITIONS. (-2.00/P; -2.00/P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#43566) (1) PUBLIC HEALTH NUTRITIONIST IV (#43596)  SEE HTH720 SEQ. NO. 71-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
70-001									70-001
	(19.90)	(1,586,387) N	(19.90)	(1,586,387) N	(19.90)	(1,586,387) N	(19.90)	(1,586,387) N	
	19.90	1,586,387 P	19.90	1,586,387 P	19.90	1,586,387 P	19.90	1,586,387 P	
	EXECUTIVE REQUEST:					EXECUTIVE REQUEST:			
	CHANGE MEANS OF FINANCING FOR (19.9) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.					CHANGE MEANS OF FINANCING FOR (19.9) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.			
	(-19.90/-1,586,387N; -19.90/-1,586,387N)					(-19.90/-1,586,387N; -19.90/-1,586,387N)			
	(19.90/1,586,387P; 19.90/1,586,387P)					(19.90/1,586,387P; 19.90/1,586,387P)			
	*****					*****			
	AGREE								
	SENATE CONCURS.					HOUSE CONCURS.			
	DETAIL OF GOVERNOR'S REQUEST:					DETAIL OF GOVERNOR'S REQUEST:			
	PERSONAL SERVICES (-1,117,984N/1,117,984P)					PERSONAL SERVICES (-1,117,984N/1,117,984P)			
	OTHER CURRENT EXPENSES (-468,403N/468,403P)					OTHER CURRENT EXPENSES (-468,403N/468,403P)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
90-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION FOR STATE LICENSING OF ADULT FOSTER CARE HOMES, ADULT DAY CARE HOMES, AND ASSOCIATED CASE MANAGEMENT AGENCIES. (/A; 1.00/A) ***** AGREE</p> <p>SENATE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF HUMAN SERVICES PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94817H; FY15: 25,344) OTHER CURRENT EXPENSES (FY15: 455,762)</p> <p>SEE HTH720 SEQ. NO. 30-001.</p>	1.00	A	<p>EXECUTIVE REQUEST: ADD (1) POSITION FOR STATE LICENSING OF ADULT FOSTER CARE HOMES, ADULT DAY CARE HOMES, AND ASSOCIATED CASE MANAGEMENT AGENCIES. (/A; 1.00/A) ***** HOUSE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF HUMAN SERVICES PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94817H; FY15: 25,344) OTHER CURRENT EXPENSES (FY15: 455,762)</p> <p>SEE HTH720 SEQ. NO. 30-001.</p>	1.00	A	90-001		
1060-600	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #13207, #28430.</p>	(2.00)	(169,906) A	(2.00)	(169,906) A	1060-600

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #				
3.00	219,502	A	4.00	700,608	A	<b>TOTAL CHANGES BY MOF</b>	(2.00)	(119,602)	A	(1.00)	361,504	A
(19.90)	(1,513,259)	N	(19.90)	(1,513,259)	N		(19.90)	(1,513,259)	N	(19.90)	(1,513,259)	N
14.90	1,744,290	P	14.90	1,744,290	P		17.90	1,586,387	P	17.90	1,586,387	P
(2.00)	450,533		(1.00)	931,639		<b>TOTAL CHANGES</b>	(4.00)	(46,474)		(3.00)	434,632	
23.90	1,677,331	A	24.90	2,158,437	A	<b>BUDGET TOTALS BY MOF</b>	18.90	1,338,227	A	19.90	1,819,333	A
0.00	406,000	B	0.00	406,000	B		0.00	406,000	B	0.00	406,000	B
0.00	73,128	N	0.00	73,128	N		0.00	73,128	N	0.00	73,128	N
14.90	1,744,290	P	14.90	1,744,290	P		17.90	1,586,387	P	17.90	1,586,387	P
38.80	3,900,749		39.80	4,381,855		<b>TOTAL BUDGET</b>	36.80	3,403,742		37.80	3,884,848	

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	13.00	55,864,040	A	13.00	55,864,040	A	13.00	55,864,040	A	13.00	55,864,040	A
	0.00	20,063,956	B	0.00	20,063,956	B	0.00	20,063,956	B	0.00	20,063,956	B
	3.00	3,803,480	N	3.00	3,803,480	N	3.00	3,803,480	N	3.00	3,803,480	N
	16.00	79,731,476		16.00	79,731,476		16.00	79,731,476		16.00	79,731,476	

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AGREE

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

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

3-001	27,211	A	27,211	A
	8,918	B	8,918	B
	10,575	N	10,575	N

	27,211	A	27,211	A	3-001
	8,918	B	8,918	B	
	10,575	N	10,575	N	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/27,211A; /27,211A)  
(/8,918B; /8,918B)  
(/10,575N; /10,575N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/27,211A; /27,211A)  
(/8,918B; /8,918B)  
(/10,575N; /10,575N)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001		(43,697) P	(43,697) P		(43,697) P	(43,697) P	10-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/-43,697P; /-43,697P) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117822; -31,212) FRINGE BENEFITS (12,485)  SEE HTH730 SEQ. NO. 10-002.			EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/-43,697P; /-43,697P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117822; -31,212) FRINGE BENEFITS (12,485)  SEE HTH730 SEQ. NO. 10-002.			
10-002		43,697 P	43,697 P		43,697 P	43,697 P	10-002
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/43,697P; /43,697P) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117822; 31,212) FRINGE BENEFITS (12,485)  SEE HTH730 SEQ. NO. 10-001.			EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/43,697P; /43,697P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117822; 31,212) FRINGE BENEFITS (12,485)  SEE HTH730 SEQ. NO. 10-001.			



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$31,558 IN OTHER FEDERAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCE REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROGRAM ADMINISTRATIVE ASSISTANT (#93022H; -30,000) FRINGE BENEFITS (-11,088) INDIRECT COSTS (-4,199) CONTRACTS (31,558)</p> <p>SEE HTH730 SEQ. NO. 61-001.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$31,558 IN OTHER FEDERAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCE REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROGRAM ADMINISTRATIVE ASSISTANT (#93022H; -30,000) FRINGE BENEFITS (-1,558) CONTRACTS (31,558)</p> <p>SEE HTH730 SEQ. NO. 61-001.</p>			11-001

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		(186,204) P	(186,204) P				20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/-186,204P; /-186,204P) ***** DISAGREE			EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/-186,204P; /-186,204P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ESAR-VHP PROJECT MANAGER (#93021H; -50,000) FRINGE BENEFITS (-18,480) INDIRECT RATE (-7,001) TRAVEL (-21,965) CONTRACTS (-78,758) WIRELESS INTERNET (-600) PUBLIC RELATIONS (-2,300) FACILITY RENTAL FEES (-4,900) EQUIPMENT (-2,200)  SEE HTH131 SEQ. NO. 20-001.			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ESAR-VHP PROJECT MANAGER (#93021H; -50,000) FRINGE BENEFITS (-18,480) INDIRECT RATE (-7,001) TRAVEL (-21,965) CONTRACTS (-78,758) WIRELESS INTERNET (-600) PUBLIC RELATIONS (-2,300) FACILITY RENTAL FEES (-4,900) EQUIPMENT (-2,200)  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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		(2,086,836) N	(2,086,836) N				21-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR THE HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/-2,086,836N; /-2,086,836N) ***** DISAGREE			EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR THE HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/-2,086,836N; /-2,086,836N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATION (#93020H; -66,024) FRINGE BENEFITS (-25,914) PERSONAL SERVICES ADJUSTMENT (-13,425) HOSPITAL PREPAREDNESS CONTRACT (-1,609,574) MEDICAL SURGE TRAINING CONTRACT (-38,000) ALTERNATIVE CARE SITE EXPENSES (-80,000) COMMUNICATIONS SUITE EXPENSES (-60,000) HOSPITAL PREPAREDNESS OPERATING (-83,899) EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT PROGRAM (-110,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATION (#93020H; -66,024) FRINGE BENEFITS (-25,914) PERSONAL SERVICES ADJUSTMENT (-13,425) HOSPITAL PREPAREDNESS CONTRACT (-1,609,574) MEDICAL SURGE TRAINING CONTRACT (-38,000) ALTERNATIVE CARE SITE EXPENSES (-80,000) COMMUNICATIONS SUITE EXPENSES (-60,000) HOSPITAL PREPAREDNESS OPERATING (-83,899) EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT PROGRAM (-110,000)			
	SEE HTH131 SEQ. NO. 21-001.			SEE HTH131 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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001		(258,776) N	(258,776) N		(258,776) N	(258,776) N	60-001
	EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM. (/-258,776N; /-258,776N) ***** AGREE			EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM. (/-258,776N; /-258,776N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARDS PREPAREDNESS COORDINATOR (#93019H; -123,480) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-72,945)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARDS PREPAREDNESS COORDINATOR (#93019H; -123,480) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-72,945)			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
61-001		(13,729) P	(13,729) P		(13,729) P	(13,729) P	61-001
	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCE REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) PROGRAM. (/-13,729P; /-13,729P) ***** AGREE  SENATE CONCURS. PARTIAL REDUCTION OF STATE MATCHING FUNDS FOR POSITION. OTHER PORTION IS USED FOR TRADE-OFF TO OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROGRAM ADMINISTRATIVE ASSISTANT (#93022H; -30,000) FRINGE BENEFITS (-11,088) INDIRECT COSTS (-4,199) CONTRACTS (31,558)  SEE HTH730 SEQ. NO. 10-001.			EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCE REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) PROGRAM. (/-13,729P; /-13,729P) ***** HOUSE CONCURS. PARTIAL REDUCTION OF STATE MATCHING FUNDS FOR POSITION. OTHER PORTION IS USED FOR TRADE-OFF TO OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROGRAM ADMINISTRATIVE ASSISTANT (#93022H) FRINGE BENEFITS (-9,530) INDIRECT COSTS (-4,199)  SEE HTH730 SEQ. NO. 11-001.			

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
70-001		3.00	299,068 B	3.00	299,068 B						70-001
		(3.00)	(197,268) P	(3.00)	(197,268) P		3.00	197,268 B	3.00	197,268 B	
							(3.00)	(197,268) P	(3.00)	(197,268) P	
	EXECUTIVE REQUEST:					EXECUTIVE REQUEST:					
	CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS.					CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS.					
	(3.00/299,068B; 3.00/299,068B)					(3.00/299,068B; 3.00/299,068B)					
	(-3.00/-197,268P; -3.00/-197,268P)					(-3.00/-197,268P; -3.00/-197,268P)					
	*****					*****					
	DISAGREE					HOUSE DOES NOT CONCUR.					
	SENATE CONCURS.					REDUCES 101,800 IN FY14 AND FY15.					
	REFLECTS ANTICIPATED REDUCTION OF FEDERAL BLOCK GRANT.										
	DETAIL OF GOVERNOR'S REQUEST:					REFLECTS ANTICIPATED REDUCTION OF FEDERAL BLOCK GRANT.					
	(1) OFFICE ASSISTANT III (#117788; -32,424P/32,424B)					DETAIL OF GOVERNOR'S REQUEST:					
	(1) PUBLIC HEALTH EDUCATOR IV (#117789; -49,332P/49,332B)					(1) OFFICE ASSISTANT III (#117788; -32,424P/32,424B)					
	(1) KEIKI INJURY PREVENTION EPIDEMIOLOGIST (#90098H; -68,100P/68,100B)					(1) PUBLIC HEALTH EDUCATOR IV (#117789; -49,332P/49,332B)					
	(1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#52027; -47,412P/47,412B)					(1) KEIKI INJURY PREVENTION EPIDEMIOLOGIST (#90098H; -68,100P/68,100B)					
	FRINGE BENEFITS (87,772B)					(1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#52027; -47,412P/47,412B)					
						FRINGE BENEFITS (87,772B)					

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 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
71-001		(3.00)	(1,457,880) N	(3.00)	(1,457,880) N	(3.00)	(1,457,880) N	(3.00)	(1,457,880) N	71-001
		3.00	1,457,880 P	3.00	1,457,880 P	3.00	1,457,880 P	3.00	1,457,880 P	
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (5.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS IN EMERGENCY MEDICAL SERVICES. (-3.00/-1,457,880N; -3.00/-1,457,880N) (3.00/1,457,880P; 3.00/1,457,880P) ***** AGREE					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (5.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS IN EMERGENCY MEDICAL SERVICES. (-3.00/-1,457,880N; -3.00/-1,457,880N) (3.00/1,457,880P; 3.00/1,457,880P) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES, HTH730/MQ (3.5) TEMPORARY POSITIONS; (-1,087,433N/1,087,433P) INJURY PREVENTION AND CONTROL, HTH730/MT (3) POSITIONS, (2) TEMPORARY POSITIONS; (-370,447N/370,447P)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES, HTH730/MQ (3.5) TEMPORARY POSITIONS; (-1,087,433N/1,087,433P) INJURY PREVENTION AND CONTROL, HTH730/MT (3) POSITIONS, (2) TEMPORARY POSITIONS; (-370,447N/370,447P)				
90-001			1,300,000 B				1,300,000 A			90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY AMBULANCE SERVICES. (/1,300,000A; /1,000,000A) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY AMBULANCE SERVICES. (/1,300,000A; /1,000,000A) *****				
	SENATE DOES NOT CONCUR. TO BE FUNDED WITH EMERGENCY MEDICAL SERVICES SPECIAL FUND.					HOUSE DOES NOT CONCUR. REDUCES 1,000,000 IN FY15.				

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		39,277 B	78,555 B				91-001
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PUBLIC HEALTH ELDERLY FALLS EDUCATION. (/39,277B; /78,555B) ***** DISAGREE			EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PUBLIC HEALTH ELDERLY FALLS EDUCATION. (/39,277B; /78,555B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#94600H; FY14: 27,750; FY15: 55,500) FRINGE BENEFITS (FY14: 11,527; FY15: 23,055)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#94600H; FY14: 27,750; FY15: 55,500) FRINGE BENEFITS (FY14: 11,527; FY15: 23,055)			
92-001			5,343,833 B			5,343,833 B	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE STATE TRAUMA SYSTEM. (/B; /5,343,833B) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE STATE TRAUMA SYSTEM. (/B; /5,343,833B) *****			
	SENATE CONCURS. REFLECTS INCREASE IN CIGARETTE TAX REVENUE FROM 0.0075 TO 0.015 BEGINNING JULY 1, 2013.			HOUSE CONCURS. REFLECTS INCREASE IN CIGARETTE TAX REVENUE FROM 0.0075 TO 0.015 BEGINNING JULY 1, 2013.			
1060-600				(1.48)	(157,934) A	(1.48)	(157,934) A 1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1.48) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #101598, #45922.			



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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		27,211 A	27,211 A	<b>TOTAL CHANGES BY MOF</b>		(1.48) 1,169,277 A	(1.48) (130,723) A		
3.00	1,647,263 B	3.00 1,647,263 B	3.00 6,730,374 B		3.00 206,186 B	3.00 5,550,019 B			
(3.00)	(3,792,917) N	(3.00) (3,792,917) N	(3.00) (3,792,917) N		(3.00) (1,706,081) N	(3.00) (1,706,081) N			
0.00	1,060,679 P	0.00 1,060,679 P	0.00 1,060,679 P		0.00 1,246,883 P	0.00 1,246,883 P			
0.00	(1,057,764)	0.00 4,025,347		<b>TOTAL CHANGES</b>	(1.48) 916,265	(1.48) 4,960,098			
13.00	55,891,251 A	13.00 55,891,251 A	13.00 55,891,251 A	<b>BUDGET TOTALS BY MOF</b>	11.52 57,033,317 A	11.52 55,733,317 A			
3.00	21,711,219 B	3.00 26,794,330 B	3.00 26,794,330 B		3.00 20,270,142 B	3.00 25,613,975 B			
0.00	10,563 N	0.00 10,563 N	0.00 10,563 N		0.00 2,097,399 N	0.00 2,097,399 N			
0.00	1,060,679 P	0.00 1,060,679 P	0.00 1,060,679 P		0.00 1,246,883 P	0.00 1,246,883 P			
16.00	78,673,712	16.00 83,756,823	16.00 83,756,823	<b>TOTAL BUDGET</b>	14.52 80,647,741	14.52 84,691,574			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	29.50	1,364,867	A	29.50	1,364,867	A	29.50	1,364,867	A	29.50	1,364,867	A
	0.00	583,608	B	0.00	583,608	B	0.00	583,608	B	0.00	583,608	B
	4.00	217,543	N	4.00	217,543	N	4.00	217,543	N	4.00	217,543	N
	33.50	2,166,018		33.50	2,166,018		33.50	2,166,018		33.50	2,166,018	

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AGREE

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

3-001	45,323	A	45,323	A
	3,663	B	3,663	B
	17,327	N	17,327	N

45,323	A	45,323	A	3-001
3,663	B	3,663	B	
17,327	N	17,327	N	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/45,323A; /45,323A)  
(/3,663B; /3,663B)  
(/17,327N; /17,327N)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/45,323A; /45,323A)  
(/3,663B; /3,663B)  
(/17,327N; /17,327N)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
70-001									70-001
	(4.00)	(234,870)	N	(4.00)	(234,870)	N	(4.00)	(234,870)	N
	4.00	234,870	P	4.00	234,870	P	4.00	234,870	P
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-4.00/-234,870N; -4.00/-234,870N) (4.00/234,870P; 4.00/234,870P) ***** AGREE					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-4.00/-234,870N; -4.00/-234,870N) (4.00/234,870P; 4.00/234,870P) *****				
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-234,870N/229,870P) OTHER CURRENT EXPENSES (5,000P)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-234,870N/229,870P) OTHER CURRENT EXPENSES (5,000P)				
71-001									71-001
	1.00	72,884	B	1.00	72,884	B			
	(1.00)		P	(1.00)		P			
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR VITAL STATISTICS COOP PROGRAM FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (1.00/72,884B; 1.00/72,884B) (-1.00/P; -1.00/P) ***** DISAGREE					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FOR VITAL STATISTICS COOP PROGRAM FROM OTHER FEDERAL FUNDS TO SPECIAL FUNDS. (1.00/72,884B; 1.00/72,884B) (-1.00/P; -1.00/P) *****				
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR22F (#50197; -51,312P/51,312B) FRINGE BENEFITS (-21,572P/21,572B) OTHER CURRENT EXPENSES (72,884P)					HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR22F (#50197; -51,312P/51,312B) FRINGE BENEFITS (-21,572P/21,572B) OTHER CURRENT EXPENSES (72,884P)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	<p>EXECUTIVE REQUEST: CONVERT (3) POSITIONS FOR VITAL RECORDS FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH) (1) OFFICE ASSISTANT III SR08 (#120384; 25,668)</p>				<p>EXECUTIVE REQUEST: CONVERT (3) POSITIONS FOR VITAL RECORDS FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH) (1) OFFICE ASSISTANT III SR08 (#120384; 25,668)</p>			80-001
90-001	<p>1.00 35,488 B 1.00 64,736 B</p> <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PUBLIC HEALTH. (1.00/35,488B; 1.00/64,736B) ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#94508H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) (1) COMPUTER (FY14: 2,000) (1) DESK (FY14: 120) (1) CHAIR (FY14: 210) (1) FILE CABINET (FY14: 460) (1) BOOK SHELF (FY14: 330)</p>				<p>B</p> <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PUBLIC HEALTH. (1.00/35,488B; 1.00/64,736B) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#94508H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) (1) COMPUTER (FY14: 2,000) (1) DESK (FY14: 120) (1) CHAIR (FY14: 210) (1) FILE CABINET (FY14: 460) (1) BOOK SHELF (FY14: 330)</p>			90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		45,323	45,323	A	<b>TOTAL CHANGES BY MOF</b>	45,323	45,323	A	
2.00		112,035	141,283	B		3,663	3,663	B	
(4.00)		(217,543)	(217,543)	N	(4.00)	(217,543)	(217,543)	N	
3.00		234,870	234,870	P	4.00	234,870	234,870	P	
1.00		174,685	203,933		<b>TOTAL CHANGES</b>	0.00	66,313		
29.50		1,410,190	1,410,190	A	<b>BUDGET TOTALS BY MOF</b>	29.50	1,410,190	A	
2.00		695,643	724,891	B		0.00	587,271	B	
0.00				N		0.00		N	
3.00		234,870	234,870	P		4.00	234,870	P	
34.50		2,340,703	2,369,951		<b>TOTAL BUDGET</b>	33.50	2,232,331		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	36.00	2,522,059	A	36.00	2,522,059	A	36.00	2,522,059	A	36.00	2,522,059	A
	60.00	80,446,444	B	60.00	80,446,444	B	60.00	80,446,444	B	60.00	80,446,444	B
	46.80	9,241,708	N	46.80	9,241,708	N	46.80	9,241,708	N	46.80	9,241,708	N
	2.00	174,454	U	2.00	174,454	U	2.00	174,454	U	2.00	174,454	U
	56.20	164,799,873	W	56.20	164,799,873	W	56.20	164,799,873	W	56.20	164,799,873	W
	201.00	257,184,538		201.00	257,184,538		201.00	257,184,538		201.00	257,184,538	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.						OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII.						
3-001	82,415	A		82,415	A		82,415	A		82,415	A	3-001
	180,943	B		180,943	B		180,943	B		180,943	B	
	128,385	N		128,385	N		128,385	N		128,385	N	
	145,313	W		145,313	W		145,313	W		145,313	W	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/82,415A; /82,415A) (/180,943B; /180,943B) (/128,385N; /128,385N) (/145,313W; /145,313W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/82,415A; /82,415A) (/180,943B; /180,943B) (/128,385N; /128,385N) (/145,313W; /145,313W)						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$257,636 IN REVOLVING FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN ENVIRONMENTAL MANAGEMENT WASTEWATER BRANCH (HTH840/FK). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,636) OTHER CAPITAL OUTLAY (-257,636)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$257,636 IN REVOLVING FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN ENVIRONMENTAL MANAGEMENT WASTEWATER BRANCH (HTH840/FK). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,636) OTHER CAPITAL OUTLAY (-257,636)</p>			10-001
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$2,333 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN ENVIRONMENTAL MANAGEMENT WASTEWATER BRANCH (HTH840/FK). ***** AGREE</p> <p>SENATE CONCURS. REFLECT HOUSEKEEPING MEASURE AS NO SPECIAL FUNDED POSITIONS ARE BUDGETED IN WASTEWATER BRANCH.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$2,432 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN ENVIRONMENTAL MANAGEMENT WASTEWATER BRANCH (HTH840/FK). *****</p> <p>HOUSE CONCURS. REFLECT HOUSEKEEPING MEASURE AS NO SPECIAL FUNDED POSITIONS ARE BUDGETED IN WASTEWATER BRANCH. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,432) LABOR SAVINGS (99) OTHER CURRENT EXPENSES (2,333)</p>			11-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
20-001								20-001
	(1.00)	(95,851) W	(1.00)	(95,851) W				
	EXECUTIVE REQUEST:				EXECUTIVE REQUEST:			
	TRANSFER-OUT (1) POSITION AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB).				TRANSFER-OUT (1) POSITION AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB).			
	(-1.00/-95,851W; -1.00/-95,851W)				(-1.00/-95,851W; -1.00/-95,851W)			
	*****				*****			
	DISAGREE				HOUSE DOES NOT CONCUR.			
	SENATE CONCURS.				DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST:				DETAIL OF GOVERNOR'S REQUEST:			
	(1) ACCOUNTANT IV SR22 (#120213; -45,576)				(1) ACCOUNTANT IV SR22 (#120213; -45,576)			
	FRINGE BENEFITS (-18,932)				FRINGE BENEFITS (-18,932)			
	OFFICE SUPPLIES (-2,000)				OFFICE SUPPLIES (-2,000)			
	OTHER SUPPLIES (-1,500)				OTHER SUPPLIES (-1,500)			
	TRANSPORTATION, INTRA-STATE (-3,000)				TRANSPORTATION, INTRA-STATE (-3,000)			
	TRANSPORTATION, OUT-OF-STATE (-6,000)				TRANSPORTATION, OUT-OF-STATE (-6,000)			
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-6,000)				SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-6,000)			
	MISCELLANEOUS (-10,843)				MISCELLANEOUS (-10,843)			
	TRAINING COSTS, REGISTRATION FEES (-2,000)				TRAINING COSTS, REGISTRATION FEES (-2,000)			
	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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		(9.00)	(687,229) W				21-001
			(9.00)			(687,229) W	
	EXECUTIVE REQUEST: TRANSFER-OUT (9) POSITIONS AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT WASTEWATER (HTH840/FK) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (-9.00/-687,229W; -9.00/-687,229W) ***** DISAGREE			EXECUTIVE REQUEST: TRANSFER-OUT (9) POSITIONS AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT WASTEWATER (HTH840/FK) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (-9.00/-687,229W; -9.00/-687,229W) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II SR26 (#35404; -67,488) (4) BUSINESS LOAN OFFICER I SR24 (#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) (1) ACCOUNT CLERK IV SR11 (#50200; 0) FRINGE BENEFITS (-184,273) OTHER SUPPLIES (-5,000) TRANSPORTATION, INTRA-STATE (-1,000) TRANSPORTATION, OUT-OF-STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) MISCELLANEOUS (-37,020) TRAINING (-2,000) 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 OFFICER I SR24 (#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) (1) ACCOUNT CLERK IV SR11 (#50200; 0) FRINGE BENEFITS (-184,273) OTHER SUPPLIES (-5,000) TRANSPORTATION, INTRA-STATE (-1,000) TRANSPORTATION, OUT-OF-STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,000) MISCELLANEOUS (-37,020) TRAINING (-2,000) ACCOUNTING AND AUDITING (-30,000)			
	SEE HTH849 SEQ. NO. 21-001.			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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
22-001		(1.00) (69,825) N	(1.00) (69,825) N				N	22-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITIONS AND FUNDS FROM ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FF) TO ENVIRONMENTAL HEALTH ADMINISTRATION HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (-1.00/-69,825N; -1.00/-69,825N) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52318; -49,332) FRINGE BENEFITS (-20,493)  SEE HTH849 SEQ. NO. 22-001.				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITIONS AND FUNDS FROM ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FF) TO ENVIRONMENTAL HEALTH ADMINISTRATION HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (-1.00/-69,825N; -1.00/-69,825N) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52318; -49,332) FRINGE BENEFITS (-20,493)  SEE HTH849 SEQ. NO. 22-001.			
60-001		(2,133) N	(2,133) N			(2,133) N	(2,133) N	60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/-2,133N; /-2,133N) ***** AGREE  SENATE CONCURS. REFLECTS ABSENCE OF FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-2,234) LABOR SAVINGS ADJUSTMENT (101)				EXECUTIVE REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/-2,133N; /-2,133N) *****  HOUSE CONCURS. REFLECTS ABSENCE OF FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-2,234) LABOR SAVINGS ADJUSTMENT (101)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
70-001									70-001
	(8.00)	(1,588,478) N	(8.00)	(1,588,478) N		(8.00)	(1,588,478) N	(8.00)	(1,588,478) N
	8.00	1,588,478 P	8.00	1,588,478 P		8.00	1,588,478 P	8.00	1,588,478 P
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (8) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-8.00/-1,588,478N; -8.00/-1,588,478N) (8.00/1,588,478P; 8.00/1,588,478P) ***** AGREE					EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (8) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-8.00/-1,588,478N; -8.00/-1,588,478N) (8.00/1,588,478P; 8.00/1,588,478P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLEAN WATER, HTH840/FG (2) POSITIONS; (-485,000N/485,000P) SOLID AND HAZARDOUS WASTE, HTH840/FJ (6) POSITIONS, (3) TEMPORARY POSITIONS; (-848,478N/848,478P) CLEAN AIR, HTH840/FF (-255,000N/255,000P)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLEAN WATER, HTH840/FG (2) POSITIONS; (-485,000N/485,000P) SOLID AND HAZARDOUS WASTE, HTH840/FJ (6) POSITIONS, (3) TEMPORARY POSITIONS; (-848,478N/848,478P) CLEAN AIR, HTH840/FF (-255,000N/255,000P)			
80-001									80-001
	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FOR GREENHOUSE GAS PROGRAM FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** AGREE					EXECUTIVE REQUEST: CONVERT (2) POSITIONS FOR GREENHOUSE GAS PROGRAM FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) *****			
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL ENGINEER V SR26 (#90504H) (1) PROGRAM SPECIALIST IV SR22 (#90505H)  SEE HTH840 SEQ. NO. 92-001.					HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL ENGINEER V SR26 (#90504H) (1) PROGRAM SPECIALIST IV SR22 (#90505H)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		2.00 357,327 B	2.00 302,654 B		2.00 357,327 B	2.00 302,654 B	92-001
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW GREENHOUSE GAS PROGRAM. (2.00/357,327B; 2.00/302,654B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEER V SR26 (#94819H, #94820H; FY14: 27,750 EACH; FY15: 55,500 EACH) SHORTAGE DIFFERENTIAL (FY14: 7,338 EACH; FY15: 14,676 EACH) FRINGE BENEFITS (FY14: 29,151; FY15: 58,302) OFFICE SUPPLIES (4,000) GREEN HOUSE GAS EMISSION INVENTORY SYSTEM DEVELOPMENT AND MAINTENANCE (FY14: 250,000; FY15: 100,0000) (2) COMPUTER (FY14: 2,000 EACH)			EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW GREENHOUSE GAS PROGRAM. (2.00/357,327B; 2.00/302,654B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEER V SR26 (#94819H, #94820H; FY14: 27,750 EACH; FY15: 55,500 EACH) SHORTAGE DIFFERENTIAL (FY14: 7,338 EACH; FY15: 14,676 EACH) FRINGE BENEFITS (FY14: 29,151; FY15: 58,302) OFFICE SUPPLIES (4,000) GREEN HOUSE GAS EMISSION INVENTORY SYSTEM DEVELOPMENT AND MAINTENANCE (FY14: 250,000; FY15: 100,0000) (2) COMPUTER (FY14: 2,000 EACH)			
93-001		1.00 36,254 B	1.00 66,508 B			B	93-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLEAN AIR MONITORING. (1.00/36,254B; 1.00/66,508B) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94827H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,466; FY15: 18,932) OFFICE SUPPLIES (FY14: 2,000; FY15: 2,000) (1) COMPUTER (FY14: 2,000)			EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLEAN AIR MONITORING. (1.00/36,254B; 1.00/66,508B) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94827H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,466; FY15: 18,932) OFFICE SUPPLIES (FY14: 2,000; FY15: 2,000) (1) COMPUTER (FY14: 2,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
94-001		1.00	36,254 B	1.00	66,508 B		1.00	36,254 B	1.00	66,508 B	94-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR QUALITY ASSURANCE OVERSIGHT IN AIR POLLUTION CONTROL PROGRAM. (1.00/36,254B; 1.00/66,508B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94826H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,466; FY15: 18,932) OFFICE SUPPLIES, PHONE (2,000) (1) COMPUTER (FY14: 2,000)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR QUALITY ASSURANCE OVERSIGHT IN AIR POLLUTION CONTROL PROGRAM. (1.00/36,254B; 1.00/66,508B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94826H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,466; FY15: 18,932) OFFICE SUPPLIES, PHONE (2,000) (1) COMPUTER (FY14: 2,000)				
95-001		1.00	36,254 W	1.00	66,508 W		1.00	36,254 W	1.00	66,508 W	95-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENFORCEMENT OF FEDERAL AND STATE CLEAN WATER REGULATIONS. (1.00/36,254W; 1.00/66,508W) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94825H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) OFFICE SUPPLIES, PHONE (FY14: 1,886; FY15: 1,772) (1) COMPUTER (FY14: 2,000)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENFORCEMENT OF FEDERAL AND STATE CLEAN WATER REGULATIONS. (1.00/36,254W; 1.00/66,508W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94825H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) OFFICE SUPPLIES, PHONE (FY14: 1,886; FY15: 1,772) (1) COMPUTER (FY14: 2,000)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
96-001	1.00 47,266 B		1.00 88,532 B			B	96-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SOLID WASTE PERMITTING AND MONITORING. (1.00/36,490A; 1.00/66,980A) ***** DISAGREE			EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SOLID WASTE PERMITTING AND MONITORING. (1.00/36,490A; 1.00/66,980A) *****			
	SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING TO ENVIRONMENTAL MANAGEMENT SPECIAL FUND AND ADDS FRINGE. FRINGE (FY14: 10,776; FY15: 21,552) DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL ENGINEER IV SR24 (#94824H; FY14: 25,656; FY15: 51,312) SHORTAGE DIFFERENTIAL (FY14: 6,834; FY15: 13,668) OFFICE SUPPLIES (2,000) (1) COMPUTER (FY14: 2,000)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL ENGINEER IV SR24 (#94824H; FY14: 25,656; FY15: 51,312) SHORTAGE DIFFERENTIAL (FY14: 6,834; FY15: 13,668) OFFICE SUPPLIES (2,000) (1) COMPUTER (FY14: 2,000)			
1060-600				(3.00) (208,609) A		(3.00) (208,609) A	1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #03219, #03212, #21935.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		82,415	82,415	A	<b>TOTAL CHANGES BY MOF</b>	(3.00)	(126,194)	A	
5.00	658,044	B	5.00	705,145	B	3.00	574,524	B	
(9.00)	(1,532,051)	N	(9.00)	(1,532,051)	N	(8.00)	(1,462,226)	N	
(6.00)	(477,175)	W	(6.00)	(343,105)	W	4.00	305,905	W	
8.00	1,588,478	P	8.00	1,588,478	P	8.00	1,588,478	P	
(2.00)	319,711		(2.00)	500,882	<b>TOTAL CHANGES</b>	4.00	880,487		
36.00	2,604,474	A	36.00	2,604,474	A	<b>BUDGET TOTALS BY MOF</b>	33.00	2,395,865	A
65.00	81,104,488	B	65.00	81,151,589	B	63.00	81,020,968	B	
37.80	7,709,657	N	37.80	7,709,657	N	38.80	7,779,482	N	
2.00	174,454	U	2.00	174,454	U	2.00	174,454	U	
50.20	164,322,698	W	50.20	164,456,768	W	60.20	165,105,778	W	
8.00	1,588,478	P	8.00	1,588,478	P	8.00	1,588,478	P	
199.00	257,504,249		199.00	257,685,420	<b>TOTAL BUDGET</b>	205.00	258,065,025		
						205.00	258,174,676		



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 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	10.00	871,517	A		10.00	871,517	A		10.00	871,517	A		10.00	871,517	A
	0.50	48,271	B		0.50	48,271	B		0.50	48,271	B		0.50	48,271	B
	13.50	2,940,906	N		13.50	2,940,906	N		13.50	2,940,906	N		13.50	2,940,906	N
	16.00	3,396,488	W		16.00	3,396,488	W		16.00	3,396,488	W		16.00	3,396,488	W
	40.00	7,257,182			40.00	7,257,182			40.00	7,257,182			40.00	7,257,182	

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AGREE

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

3-001		22,099	A		22,099	A			22,099	A			22,099	A	
		57,372	N		57,372	N			57,372	N			57,372	N	
		47,831	W		47,831	W			47,831	W			47,831	W	

									22,099	A			22,099	A	3-001
									57,372	N			57,372	N	
									47,831	W			47,831	W	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/22,099A; /22,099A)  
(/57,372N; /57,372N)  
(/47,831W; /47,831W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/22,099A; /22,099A)  
(/57,372N; /57,372N)  
(/47,831W; /47,831W)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		1.00	95,851 W	1.00	95,851 W				20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (1.00/95,851W; 1.00/95,851W) ***** DISAGREE					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (1.00/95,851W; 1.00/95,851W) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#120213; 45,576) FRINGE BENEFITS (18,932) OFFICE SUPPLIES (2,000) OTHER SUPPLIES (1,500) TRANSPORTATION, INTRASTATE (3,000) TRANSPORTATION, OUT-OF-STATE (6,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (6,000) TRAINING COSTS, REGISTRATION FEES (2,000) MISCELLANEOUS (10,843)  SEE HTH840 SEQ. NO. 20-001.					HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#120213; 45,576) FRINGE BENEFITS (18,932) OFFICE SUPPLIES (2,000) OTHER SUPPLIES (1,500) TRANSPORTATION, INTRASTATE (3,000) TRANSPORTATION, OUT-OF-STATE (6,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (6,000) TRAINING COSTS, REGISTRATION FEES (2,000) MISCELLANEOUS (10,843)  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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		9.00	687,229 W				21-001
			9.00			687,229 W	
	EXECUTIVE REQUEST: TRANSFER-IN (9) POSITIONS AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT WASTEWATER (HTH840/FK) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (9.00/687,229W; 9.00/687,229W)			EXECUTIVE REQUEST: TRANSFER-IN (9) POSITIONS AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT WASTEWATER (HTH840/FK) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (9.00/687,229W; 9.00/687,229W)			
	***** DISAGREE			***** HOUSE DOES NOT CONCUR.			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II SR26 (#35404; 67,488) (4) BUSINESS LOAN OFFICER I SR24 (#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) (1) ACCOUNT CLERK IV SR11 (#50200; 25,668) FRINGE BENEFITS (184,273) OTHER SUPPLIES (5,000) TRANSPORTATION, INTRASTATE (1,000) TRANSPORTATION, OUT-OF-STATE (5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (5,000) TRAINING (2,000) ACCOUNTING AND AUDITING (30,000) MISCELLANEOUS (11,352)			DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II SR26 (#35404; 67,488) (4) BUSINESS LOAN OFFICER I SR24 (#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) (1) ACCOUNT CLERK IV SR11 (#50200; 25,668) FRINGE BENEFITS (184,273) OTHER SUPPLIES (5,000) TRANSPORTATION, INTRASTATE (1,000) TRANSPORTATION, OUT-OF-STATE (5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (5,000) TRAINING (2,000) ACCOUNTING AND AUDITING (30,000) MISCELLANEOUS (11,352)			
	SEE HTH840 SEQ. NO. 21-001.			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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
22-001							22-001
	1.00	69,825	N 1.00 69,825 N			N	
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITIONS AND FUNDS FROM ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FF) TO ENVIRONMENTAL HEALTH ADMINISTRATION HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (1.00/69,825N; 1.00/69,825N) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52318; 49,332) FRINGE BENEFITS (20,493)  SEE HTH840 SEQ. NO 22-001.			EXECUTIVE REQUEST: TRANSFER-IN (1) POSITIONS AND FUNDS FROM ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FF) TO ENVIRONMENTAL HEALTH ADMINISTRATION HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (1.00/69,825N; 1.00/69,825N) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52318; 49,332) FRINGE BENEFITS (20,493)  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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
70-001		(9.00)	(2,488,483)	N	(9.00)	(2,488,483)	N	(9.00)	(2,488,483)	N	70-001
		9.00	2,488,483	P	9.00	2,488,483	P	9.00	2,488,483	P	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-9.00/-2,488,483N; -9.00/-2,488,483N) (9.00/2,488,483P; 9.00/2,488,483P) ***** AGREE						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-9.00/-2,488,483N; -9.00/-2,488,483N) (9.00/2,488,483P; 9.00/2,488,483P) *****					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK GRANT (-225,000N/225,000P) DEPARTMENT OF DEFENSE AND STATE MEMORANDUM (-507,209N/507,209P) STATE RESPONSE PROGRAM GRANT (-1,469,477N/1,469,477P) PRELIMINARY ASSESSMENT SITE INSPECTION GRANT (-286,797N/286,797P)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK GRANT (-225,000N/225,000P) DEPARTMENT OF DEFENSE AND STATE MEMORANDUM (-507,209N/507,209P) STATE RESPONSE PROGRAM GRANT (-1,469,477N/1,469,477P) PRELIMINARY ASSESSMENT SITE INSPECTION GRANT (-286,797N/286,797P)					
90-001		350,000	A	350,000	A		350,000	A	350,000	A	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR BUILDING COSTS AND UTILITIES. (/350,000A; /350,000A) ***** AGREE						EXECUTIVE REQUEST: ADD FUNDS FOR BUILDING COSTS AND UTILITIES. (/350,000A; /350,000A) *****					
SENATE CONCURS. TO COVER ANNUAL INVOICES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ON UTILITY AND MAINTENANCE USE FOR ALL THE ENVIRONMENTAL HEALTH ADMINISTRATION (EHA) OFFICES IN THE AFFES BUILDING. EHA PROGRAMS WILL BE RELOCATING TO DEPARTMENT OF HEALTH OWNED BUILDINGS AT WAIMANO BY FY16.						HOUSE CONCURS. TO COVER ANNUAL INVOICES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ON UTILITY AND MAINTENANCE USE FOR ALL THE ENVIRONMENTAL HEALTH ADMINISTRATION (EHA) OFFICES IN THE AFFES BUILDING. EHA PROGRAMS WILL BE RELOCATING TO DEPARTMENT OF HEALTH OWNED BUILDINGS AT WAIMANO BY FY16.					
NON-RECURRING.						NON-RECURRING.					

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-900	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION PROGRAMS. (1.00/161,956A; 1.00/185,612A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#94828H; FY14: 25,656; FY15: 51,312) OFFICE SUPPLIES (2,000) SOFTWARE LICENSES AND UPGRADES (14,000) NON-STATE EMPLOYEES SERVICES ON A FEE (108,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000) (1) COMPUTER (FY14: 2,000)</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION PROGRAMS. (1.00/161,956A; 1.00/185,612A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#94828H; FY14: 25,656; FY15: 51,312) OFFICE SUPPLIES (2,000) SOFTWARE LICENSES AND UPGRADES (14,000) NON-STATE EMPLOYEES SERVICES ON A FEE (108,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000) (1) COMPUTER (FY14: 2,000)</p>			91-900
92-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT. (/112,704P; /112,704P) ***** AGREE</p> <p>SENATE CONCURS. THE HAZARDOUS EVALUATION AND EMERGENCY RESPONSE OFFICE IS TAKING OVER FROM STATE CIVIL DEFENSE AS THE ANNUAL RECIPIENT OF THIS GRANT FROM THE US DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: PLANNING ACTIVITIES (11,120) TRAINING ACTIVITIES (101,584)</p>	112,704 P	112,704 P	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT. (/112,704P; /112,704P) *****</p> <p>HOUSE CONCURS. THE HAZARDOUS EVALUATION AND EMERGENCY RESPONSE OFFICE IS TAKING OVER FROM STATE CIVIL DEFENSE AS THE ANNUAL RECIPIENT OF THIS GRANT FROM THE US DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: PLANNING ACTIVITIES (11,120) TRAINING ACTIVITIES (101,584)</p>	112,704 P	112,704 P	92-001

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE REVIEWS FOR ENVIRONMENTAL HEALTH ADMINISTRATION PROGRAMS. (1.00/26,788A; 1.00/47,576A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#94829H; FY14: 22,788; FY15: 45,576) OFFICE SUPPLIES (2,000) (1) COMPUTER (FY14: 2,000)</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE REVIEWS FOR ENVIRONMENTAL HEALTH ADMINISTRATION PROGRAMS. (1.00/26,788A; 1.00/47,576A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#94829H; FY14: 22,788; FY15: 45,576) OFFICE SUPPLIES (2,000) (1) COMPUTER (FY14: 2,000)</p>			93-001
225-001	<p>(225,000) N 225,000 P GOVERNOR'S MESSAGE (2/25/13): CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS IN ENVIRONMENTAL HEALTH ADMINISTRATION DEPUTY DIRECTOR (HTH849/FA). (/-225,000N; /-225,000N) (/225,000P; /225,000P) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK GRANT (-225,000N/225,000P)  SEE HTH849 SEQ. NO. 225-002.</p>		(225,000) N 225,000 P	<p>(/-225,000N; /-225,000N) (/225,000P; /225,000P) *****</p>			225-001

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-002		225,000 N (225,000) P	225,000 N (225,000) P				225-002
GOVERNOR'S MESSAGE (2/25/13): CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS IN ENVIRONMENTAL HEALTH ADMINISTRATION HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/225,000N; /225,000N) (/-225,000P; /-225,000P)				(/225,000N; /225,000N) (/-225,000P; /-225,000P)			
***** DISAGREE				*****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK GRANT (-225,000P/225,000N)							
SEE HTH849 SEQ. NO. 225-001.							

	372,099	A		372,099	A	<b>TOTAL CHANGES BY MOF</b>	1.00	398,887	A	1.00	419,675	A
(8.00)	(2,361,286)	N	(8.00)	(2,361,286)	N		(9.00)	(2,431,111)	N	(9.00)	(2,431,111)	N
10.00	830,911	W	10.00	830,911	W			47,831	W		47,831	W
9.00	2,601,187	P	9.00	2,601,187	P		9.00	2,601,187	P	9.00	2,601,187	P
11.00	1,442,911		11.00	1,442,911		<b>TOTAL CHANGES</b>	1.00	616,794		1.00	637,582	
10.00	1,243,616	A	10.00	1,243,616	A	<b>BUDGET TOTALS BY MOF</b>	11.00	1,270,404	A	11.00	1,291,192	A
0.50	48,271	B	0.50	48,271	B		0.50	48,271	B	0.50	48,271	B
5.50	579,620	N	5.50	579,620	N		4.50	509,795	N	4.50	509,795	N
26.00	4,227,399	W	26.00	4,227,399	W		16.00	3,444,319	W	16.00	3,444,319	W
9.00	2,601,187	P	9.00	2,601,187	P		9.00	2,601,187	P	9.00	2,601,187	P
51.00	8,700,093		51.00	8,700,093		<b>TOTAL BUDGET</b>	41.00	7,873,976		41.00	7,894,764	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	5.00	337,190 A	5.00 337,190 A	5.00	337,190 A	5.00 337,190 A	
	5.00	337,190	5.00 337,190	5.00	337,190	5.00 337,190	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.				***** OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.			
3-001		7,298 A	7,298 A		7,298 A	7,298 A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,298A; /7,298A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,298A; /7,298A)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
90-900					150,000 A		90-900
	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS SEARCHABLE DATABASE. (/150,000A; /A)			EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS SEARCHABLE DATABASE. (/150,000A; /A)			
	***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE IMPLEMENTATION AND DEVELOPMENT (150,000)  NON-RECURRING.			***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE IMPLEMENTATION AND DEVELOPMENT (150,000)  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		7,298 A	7,298 A	<b>TOTAL CHANGES BY MOF</b>	157,298 A	7,298 A	
	0.00	7,298	0.00 7,298	<b>TOTAL CHANGES</b>	0.00 157,298	0.00 7,298	
	5.00	344,488 A	5.00 344,488 A	<b>BUDGET TOTALS BY MOF</b>	5.00 494,488 A	5.00 344,488 A	
	5.00	344,488	5.00 344,488	<b>TOTAL BUDGET</b>	5.00 494,488	5.00 344,488	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	5.74	5,933,014	A	5.74	5,933,014	A	5.74	5,933,014	A	5.74	5,933,014	A
	8.26	7,569,144	N	8.26	7,569,144	N	8.26	7,569,144	N	8.26	7,569,144	N
	14.00	13,502,158		14.00	13,502,158		14.00	13,502,158		14.00	13,502,158	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.						OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.						
3-001		8,388	A	8,388	A		8,388	A	8,388	A	3-001	
		33,774	N	33,774	N		33,774	N	33,774	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,388A; /8,388A) (/33,774N; /33,774N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,388A; /8,388A) (/33,774N; /33,774N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(592,678) N 592,678 P	(592,678) N 592,678 P		(592,678) N 592,678 P	(592,678) N 592,678 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-592,678N; /-592,678N) (/592,678P; /592,678P) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-229,136N/229,136P) OTHER CURRENT EXPENSES (-363,542N/363,542P)			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-592,678N; /-592,678N) (/592,678P; /592,678P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-229,136N/229,136P) OTHER CURRENT EXPENSES (-363,542N/363,542P)			
90-001		4,200,000 A	4,200,000 A		I A	I A	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR KUPUNA CARE PURCHASE OF SERVICE CONTRACTS. (/4,200,000A; /4,200,000A) ***** DISAGREE  SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR KUPUNA CARE PURCHASE OF SERVICE CONTRACTS. (/4,200,000A; /4,200,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTERS. (/1,400,000A; /1,400,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT (200,000) MANAGEMENT INFORMATION SYSTEM LICENSING (115,000) CONTRACTED DISABILITIES SPECIALIST WITH FRINGE (59,352) CONTRACTED COMMUNITY LIVING PROGRAM MANAGER W/FRINGE (79,136) COUNTY OF HONOLULU IMPLEMENTATION (230,576) COUNTY OF MAUI IMPLEMENTATION (383,576) COUNTY OF KAUAI IMPLEMENTATION (26,783) COUNTY OF HAWAII IMPLEMENTATION (230,577) EVALUATION AND QUALITY IMPROVEMENT (75,000)	1,400,000	A 1,400,000	EXECUTIVE REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTERS. (/1,400,000A; /1,400,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT (200,000) MANAGEMENT INFORMATION SYSTEM LICENSING (115,000) CONTRACTED DISABILITIES SPECIALIST WITH FRINGE (59,352) CONTRACTED COMMUNITY LIVING PROGRAM MANAGER W/FRINGE (79,136) COUNTY OF HONOLULU IMPLEMENTATION (230,576) COUNTY OF MAUI IMPLEMENTATION (383,576) COUNTY OF KAUAI IMPLEMENTATION (26,783) COUNTY OF HAWAII IMPLEMENTATION (230,577) EVALUATION AND QUALITY IMPROVEMENT (75,000)	1	A 1	A 91-001
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR LONG-TERM CARE FINANCING. (/80,000A; /300,000A) ***** DISAGREE SENATE DOES NOT CONCUR. ADDS \$300,000 IN FY14 AND REDUCES \$300,000 IN FY15. TO FUND FEASIBILITY STUDY ON MANDATORY, SOCIAL LONG TERM CARE INSURANCE AND ACTUARIAL STUDY.  NON-RECURRING.	380,000	A	EXECUTIVE REQUEST: ADD FUNDS FOR LONG-TERM CARE FINANCING. (/80,000A; /300,000A) ***** HOUSE CONCURS. TO FUND FEASIBILITY STUDY ON MANDATORY, SOCIAL LONG TERM CARE INSURANCE AND ACTUARIAL STUDY.	80,000	A 300,000	A 92-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #

1060-600				(1.65)	(64,546) A	(1.65)	(64,546) A	1060-600
				(1.35)	(56,449) N	(1.35)	(56,449) N	

HOUSE ADJUSTMENT:  
REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

\*\*\*\*\*  
DISAGREE

\*\*\*\*\*  
DETAIL OF HOUSE ADJUSTMENT:  
REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS  
IDENTIFIED BY DEPARTMENT: #36562, #41929, #110939.

	5,988,388	A	5,608,388	A	<b>TOTAL CHANGES BY MOF</b>	(1.65)	23,844	A	(1.65)	243,844	A
	(558,904)	N	(558,904)	N		(1.35)	(615,353)	N	(1.35)	(615,353)	N
	592,678	P	592,678	P			592,678	P		592,678	P
	0.00	6,022,162	0.00	5,642,162	<b>TOTAL CHANGES</b>	(3.00)	1,169		(3.00)	221,169	
	5.74	11,921,402	5.74	11,541,402	<b>BUDGET TOTALS BY MOF</b>	4.09	5,956,858	A	4.09	6,176,858	A
	8.26	7,010,240	8.26	7,010,240		6.91	6,953,791	N	6.91	6,953,791	N
	0.00	592,678	0.00	592,678		0.00	592,678	P	0.00	592,678	P
	14.00	19,524,320	14.00	19,144,320	<b>TOTAL BUDGET</b>	11.00	13,503,327		11.00	13,723,327	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	1.50	214,722	A	1.50	214,722	A	1.50	214,722	A	1.50	214,722	A
	6.50	462,664	N	6.50	462,664	N	6.50	462,664	N	6.50	462,664	N
	8.00	677,386		8.00	677,386		8.00	677,386		8.00	677,386	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.						OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.						
3-001		3,326	A	3,326	A		3,326	A	3,326	A	3-001	
		16,133	N	16,133	N		16,133	N	16,133	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,326A; /3,326A) (/16,133N; /16,133N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,326A; /3,326A) (/16,133N; /16,133N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$108,627 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V (#23434; 51,312) (1) ACCOUNT CLERK III (#23433; 18,246) FRINGE BENEFITS (39,069) OTHER CURRENT EXPENSES (-108,627)			EXECUTIVE REQUEST: TRADE-OFF \$108,627 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V (#23434; 51,312) (1) ACCOUNT CLERK III (#23433; 18,246) FRINGE BENEFITS (39,069) OTHER CURRENT EXPENSES (-108,627)			10-001

	3,326	A	3,326	A	<b>TOTAL CHANGES BY MOF</b>	3,326	A	3,326	A
	16,133	N	16,133	N		16,133	N	16,133	N
0.00	19,459		0.00	19,459	<b>TOTAL CHANGES</b>	0.00	19,459	0.00	19,459
1.50	218,048	A	1.50	218,048	<b>BUDGET TOTALS BY MOF</b>	1.50	218,048	1.50	218,048
6.50	478,797	N	6.50	478,797		6.50	478,797	6.50	478,797
8.00	696,845		8.00	696,845	<b>TOTAL BUDGET</b>	8.00	696,845	8.00	696,845



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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	8.00	493,600	A	8.00	493,600	A	8.00	493,600	A	8.00	493,600	A
	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B	0.00	114,000	B
	8.00	607,600		8.00	607,600		8.00	607,600		8.00	607,600	
- 1												- 1
***** AGREE OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						***** OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
3-001		15,214	A	15,214	A		15,214	A	15,214	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/15,214A; /15,214A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/15,214A; /15,214A) ***** HOUSE CONCURS.						
1060-600						(3.00)	(73,131)	A	(3.00)	(73,131)	A	1060-600
***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #45129, #27966, #45118.						

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		15,214 A	15,214 A	<b>TOTAL CHANGES BY MOF</b>	(3.00)	(57,917) A	
		0.00	0.00	<b>TOTAL CHANGES</b>	(3.00)	(57,917)	
		8.00 508,814 A	8.00 508,814 A	<b>BUDGET TOTALS BY MOF</b>	5.00	435,683 A	
		0.00 114,000 B	0.00 114,000 B		0.00	114,000 B	
		8.00 622,814	8.00 622,814	<b>TOTAL BUDGET</b>	5.00	549,683	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	118.50	7,822,348	A	118.50	7,822,348	A	118.50	7,822,348	A	118.50	7,822,348	A
	0.00	2,081,349	N	0.00	2,081,349	N	0.00	2,081,349	N	0.00	2,081,349	N
	118.50	9,903,697		118.50	9,903,697		118.50	9,903,697		118.50	9,903,697	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.						
3-001		204,911	A	204,911	A		204,911	A	204,911	A	3-001	
		22,221	N	22,221	N		22,221	N	22,221	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/204,911A; /204,911A) (/22,221N; /22,221N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/204,911A; /204,911A) (/22,221N; /22,221N)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		121,668 A	121,668 A		121,668 A	121,668 A	20-001
		130,000 P	130,000 P		130,000 P	130,000 P	
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION ADULT MENTAL HEALTH (HTH495/HB) TO GENERAL ADMINISTRATION PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). (/121,668A; /121,668A) (/130,000P; /130,000P) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION ADULT MENTAL HEALTH (HTH495/HB) TO GENERAL ADMINISTRATION PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). (/121,668A; /121,668A) (/130,000P; /130,000P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; 121,668A) SERVICES ON A FEE (130,000P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; 121,668A) SERVICES ON A FEE (130,000P)			
	SEE HTH495 SEQ. NO. 20-001.			SEE HTH495 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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		(731,740) P	(731,740) P				21-001
	EXECUTIVE REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/-731,740P; /-731,740P) ***** DISAGREE			EXECUTIVE REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION (HTH907/AP) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/-731,740P; /-731,740P) *****			
	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 COLLABORATIVE COORDINATOR (#97602H; -66,720) FRINGE BENEFITS (-37,996) OFFICE SUPPLIES (-1,200) DUES AND SUBSCRIPTIONS (-75) POSTAGE (-150) CAR MILEAGE (-75) TRANSPORTATION, INTRASTATE (-2,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,000) TRANSPORTATION, OUT-OF-STATE (-3,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000) OTHER TRAVEL (-2,415) MISCELLANEOUS (-2,000) STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (-94,500) FLEX GRANT (-439,887) TRAINING/REGISTRATION (-3,310)			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/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; -66,720) FRINGE BENEFITS (-37,996) OFFICE SUPPLIES (-1,200) DUES AND SUBSCRIPTIONS (-75) POSTAGE (-150) CAR MILEAGE (-75) TRANSPORTATION, INTRASTATE (-2,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,000) TRANSPORTATION, OUT-OF-STATE (-3,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000) OTHER TRAVEL (-2,415) MISCELLANEOUS (-2,000) STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (-94,500) FLEX GRANT (-439,887) TRAINING/REGISTRATION (-3,310)			
	SEE HTH560 SEQ. NO. 20-001.			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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(2,103,570) N 2,103,570 P	(2,103,570) N 2,103,570 P		(2,103,570) N 2,103,570 P	(2,103,570) N 2,103,570 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,103,570N; /-2,103,570N) (/2,103,570P; /2,103,570P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,103,570N; /-2,103,570N) (/2,103,570P; /2,103,570P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL PROJECTS, HTH907/AE (1) TEMPORARY POSITION; (- 271,830N/271,830P) PLANNING, POLICY, AND PROGRAM DEVELOPMENT, HTH907/AP (4) TEMPORARY POSITION; (-1,831,740N/1,831,740P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL PROJECTS, HTH907/AE (1) TEMPORARY POSITION; (- 271,830N/271,830P) PLANNING, POLICY, AND PROGRAM DEVELOPMENT, HTH907/AP (4) TEMPORARY POSITION; (-1,831,740N/1,831,740P)			
80-001							80-001
	EXECUTIVE REQUEST: CONVERT (1) POSITION FOR THE OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** AGREE			EXECUTIVE REQUEST: CONVERT (1) POSITION FOR THE OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) *****			
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PRIVACY OFFICER (#94210H)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PRIVACY OFFICER (#94210H)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
90-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/A; 1.00/A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#94504H; FY14: 12,834; FY15: 25,668) PERSONAL SERVICES ADJUSTMENT (FY14: -12,834; FY15: -25,668)</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/A; 1.00/A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#94504H; FY14: 12,834; FY15: 25,668) PERSONAL SERVICES ADJUSTMENT (FY14: -12,834; FY15: -25,668)</p>			90-001		
91-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE CONTRACT. (/1,000,000A; /1,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. REDUCES \$1,000,000 FOR FY15. REQUEST FROM EXECUTIVE OFFICE FOR THE HEALTHCARE TRANSFORMATION PROJECT.</p>	1,000,000	A	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE CONTRACT. (/1,000,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCE 200,000 IN FY14 AND 1,000,000 IN FY15.  REQUEST FROM EXECUTIVE OFFICE FOR THE HEALTHCARE TRANSFORMATION PROJECT.</p>	800,000	A	91-900		
1060-600	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: REDUCE (4) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #02338, #12451, #22278, #117233, #94221H, #117316.</p>	(4.00)	(188,658) A	(4.00)	(188,658) A	1060-600

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		1,326,579 A	326,579 A	<b>TOTAL CHANGES BY MOF</b>	(4.00)	937,921 A	(4.00)	137,921 A	
		(2,081,349) N	(2,081,349) N			(2,081,349) N		(2,081,349) N	
		1,501,830 P	1,501,830 P			2,233,570 P		2,233,570 P	
	0.00	747,060	0.00	(252,940)	<b>TOTAL CHANGES</b>	(4.00)	1,090,142	(4.00)	290,142
	118.50	9,148,927 A	118.50	8,148,927 A	<b>BUDGET TOTALS BY MOF</b>	114.50	8,760,269 A	114.50	7,960,269 A
	0.00	N	0.00	N		0.00	N	0.00	N
	0.00	1,501,830 P	0.00	1,501,830 P		0.00	2,233,570 P	0.00	2,233,570 P
	118.50	10,650,757	118.50	9,650,757	<b>TOTAL BUDGET</b>	114.50	10,993,839	114.50	10,193,839



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
		0.00		0.00			0.00		0.00		
- 1											- 1
***** AGREE						*****					
30-001		3.00	312,228 A	3.00	312,228 A		3.00	312,228 A	3.00	312,228 A	30-001
EXECUTIVE REQUEST: TRANSFER-IN OFFICE (3) POSITIONS AND FUNDS FOR THE OFFICE OF LANGUAGE ACCESS FROM DEPARTMENT OF LABOR (LBR316/SA) TO THE DEPARTMENT OF HEALTH (HTH908/AR) (3.00/312,228A; 3.00/312,228A)						EXECUTIVE REQUEST: TRANSFER-IN OFFICE (3) POSITIONS AND FUNDS FOR THE OFFICE OF LANGUAGE ACCESS FROM DEPARTMENT OF LABOR (LBR316/SA) TO THE DEPARTMENT OF HEALTH (HTH908/AR) (3.00/312,228A; 3.00/312,228A)					
***** AGREE						*****					
SENATE CONCURS. PER ACT 201, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS EXECUTIVE DIRECTOR (#118385; 81,120) (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#91316H; 60,000) (1) OFFICE OF LANGUAGE ACCESS SECRETARY (#91317H; 37,896) OFFICE SUPPLIES (10,000) POSTAGE (1,236) TELEPHONE AND TELEGRAPH (2,000) TRANSPORTATION INTRASTATE (7,000) TRANSPORTATION OUT-OF-STATE (6,000) RENTAL OF EQUIPMENT (6,000) REPAIR AND MAINTENANCE (5,000) OUTREACH TRAINING (6,000) SERVICES ON A FEE - TRANSLATION (25,000) SERVICES ON A FEE - WEBSITE (15,000) SERVICES ON A FEE - OUTREACH (49,976)						HOUSE CONCURS. PER ACT 201, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS EXECUTIVE DIRECTOR (#118385; 81,120) (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#91316H; 60,000) (1) OFFICE OF LANGUAGE ACCESS SECRETARY (#91317H; 37,896) OFFICE SUPPLIES (10,000) POSTAGE (1,236) TELEPHONE AND TELEGRAPH (2,000) TRANSPORTATION INTRASTATE (7,000) TRANSPORTATION OUT-OF-STATE (6,000) RENTAL OF EQUIPMENT (6,000) REPAIR AND MAINTENANCE (5,000) OUTREACH TRAINING (6,000) SERVICES ON A FEE - TRANSLATION (25,000) SERVICES ON A FEE - WEBSITE (15,000) SERVICES ON A FEE - OUTREACH (49,976)					
SEE LBR316 SEQ. NO. 30-001.						SEE LBR316 SEQ. NO. 30-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #					
	3.00	312,228	A	3.00	312,228	A	<b>TOTAL CHANGES BY MOF</b>	3.00	312,228	A	3.00	312,228	A
	3.00	312,228		3.00	312,228		<b>TOTAL CHANGES</b>	3.00	312,228		3.00	312,228	
	3.00	312,228	A	3.00	312,228	A	<b>BUDGET TOTALS BY MOF</b>	3.00	312,228	A	3.00	312,228	A
	3.00	312,228		3.00	312,228		<b>TOTAL BUDGET</b>	3.00	312,228		3.00	312,228	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.20	100,783	A	0.20	100,783	A	0.20	100,783	A	0.20	100,783	A
	0.00	5,938,654	B	0.00	5,938,654	B	0.00	5,938,654	B	0.00	5,938,654	B
	116.80	50,062,557	N	116.80	50,062,557	N	116.80	50,062,557	N	116.80	50,062,557	N
	0.00	1,493,319	U	0.00	1,493,319	U	0.00	1,493,319	U	0.00	1,493,319	U
	117.00	57,595,313		117.00	57,595,313		117.00	57,595,313		117.00	57,595,313	

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AGREE

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

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OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

3-001	476	A	476	A
	1,356	B	1,356	B
	765,380	N	765,380	N
	12,261	U	12,261	U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/476A; /476A)  
(/1,356B; /1,356B)  
(/765,380N; /765,380N)  
(/12,261U; /12,261U)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

	476	A	476	A	3-001
	1,356	B	1,356	B	
	765,380	N	765,380	N	
	12,261	U	12,261	U	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/476A; /476A)  
(/1,356B; /1,356B)  
(/765,380N; /765,380N)  
(/12,261U; /12,261U)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		(51,168) N	(51,168) N		(51,168) N	(51,168) N	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA). (/-51,168N; /-51,168N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#120111; -36,024) FRINGE BENEFITS (-15,144)  SEE LBR902 SEQ. NO. 20-001.			EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA). (/-51,168N; /-51,168N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#120111; -36,024) FRINGE BENEFITS (-15,144)  SEE LBR902 SEQ. NO. 20-001.			
2060-001		(1.00) N	(1.00) N		N		2060-001
	SENATE ADJUSTMENT: REDUCE (1) POSITION AND (6.5) TEMPORARY POSITIONS FOR WORKFORCE DEVELOPMENT PROGRAM (LBR111). ***** DISAGREE  REDUCES VACANT POSITIONS. DETAIL OF SENATE ADJUSTMENT: (1) EMPLOYMENT SERVICE SPECIALIST IV (#91110) (1) TEMPORARY EMPLOYMENT SERVICE SPECIALIST IV (#93012) (5.5) TEMPORARY EMPLOYMENT SERVICE SPECIALIST II (#99204, #99203, #96120, #96119, #96118, #93012)			*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
		476 A	476 A	<b>TOTAL CHANGES BY MOF</b>		476 A	476 A		
		1,356 B	1,356 B			1,356 B	1,356 B		
(1.00)		714,212 N	(1.00) 714,212 N			714,212 N	714,212 N		
		12,261 U	12,261 U			12,261 U	12,261 U		
(1.00)		728,305	(1.00) 728,305	<b>TOTAL CHANGES</b>	0.00	728,305	0.00	728,305	
		0.20 101,259 A	0.20 101,259 A	<b>BUDGET TOTALS BY MOF</b>	0.20	101,259 A	0.20	101,259 A	
		0.00 5,940,010 B	0.00 5,940,010 B		0.00	5,940,010 B	0.00	5,940,010 B	
115.80		50,776,769 N	115.80 50,776,769 N		116.80	50,776,769 N	116.80	50,776,769 N	
		0.00 1,505,580 U	0.00 1,505,580 U		0.00	1,505,580 U	0.00	1,505,580 U	
116.00		58,323,618	116.00 58,323,618	<b>TOTAL BUDGET</b>	117.00	58,323,618	117.00	58,323,618	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	0.10	11,303	A	0.10	11,303	A	0.10	11,303	A	0.10	11,303	A
	0.90	579,974	N	0.90	579,974	N	0.90	579,974	N	0.90	579,974	N
	1.00	591,277		1.00	591,277		1.00	591,277		1.00	591,277	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.						OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.						
3-001		274	A	274	A		274	A	274	A	3-001	
		13,810	N	13,810	N		13,810	N	13,810	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/274A; /274A) (/13,810N; /13,810N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/274A; /274A) (/13,810N; /13,810N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-900	EXECUTIVE REQUEST: TRADE-OFF \$4,805 IN FEDERAL FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER HARDWARE AND SOFTWARE (-4,805) REPAIR AND MAINTENANCE- COMPUTER HARDWARE AND SOFTWARE (4,805)			EXECUTIVE REQUEST: TRADE-OFF \$4,805 IN FEDERAL FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RECLASSIFY COMPUTER HARDWARE AND SOFTWARE (4,805N) TO REPAIR AND MAINTENANCE- COMPUTER HARDWARE AND SOFTWARE (4,805N).			10-900
2060-001	SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). ***** DISAGREE REDUCES VACANT POSITIONS. DETAIL OF SENATE ADJUSTMENT: (1) TEMPORARY EMPLOYMENT ANALYST V (#91236) (1) TEMPORARY PROGRAM SPECIALIST IV (#91235)			*****			2060-001

	274	A	274	A	<b>TOTAL CHANGES BY MOF</b>	274	A	274	A
	13,810	N	13,810	N		13,810	N	13,810	N
0.00	14,084		14,084		<b>TOTAL CHANGES</b>	0.00	14,084	0.00	14,084
0.10	11,577	A	11,577	A	<b>BUDGET TOTALS BY MOF</b>	0.10	11,577	0.10	11,577
0.90	593,784	N	593,784	N		0.90	593,784	0.90	593,784
1.00	605,361		605,361		<b>TOTAL BUDGET</b>	1.00	605,361	1.00	605,361

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 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	14.50	799,247	A		14.50	799,247	A		14.50	799,247	A		14.50	799,247	A
	22.00	1,867,932	B		22.00	1,867,932	B		22.00	1,867,932	B		22.00	1,867,932	B
	16.50	1,765,447	N		16.50	1,765,447	N		16.50	1,765,447	N		16.50	1,765,447	N
	0.00	70,000	W		0.00	70,000	W		0.00	70,000	W		0.00	70,000	W
	53.00	4,502,626			53.00	4,502,626			53.00	4,502,626			53.00	4,502,626	

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AGREE

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

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OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

3-001	42,833	A		42,833	A
	65,077	N		65,077	N

	42,833	A		42,833	A	3-001
	65,077	N		65,077	N	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/42,833A; /42,833A)  
(/65,077N; /65,077N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/42,833A; /42,833A)  
(/65,077N; /65,077N)

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AGREE

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SENATE CONCURS.

HOUSE CONCURS.



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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
20-001		(91,147)	N	(91,147)	N		(91,147)	N	(91,147)	N	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA). (/-91,147N; /-91,147N) ***** AGREE					EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA). (/-91,147N; /-91,147N) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#116673; -64,170) FRINGE BENEFITS (-26,977)  SEE LBR901 SEQ. NO. 0020-001.					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#116673; -64,170) FRINGE BENEFITS (-26,977)  SEE LBR901 SEQ. NO. 20-001.					
21-001		1.00	54,426	A	1.00	54,426	A	1.00	54,426	A	21-001
		1.00	77,307	N	1.00	77,307	N	1.00	77,307	N	
	EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (1.00/54,426A; 1.00/54,426A) (1.00/77,307N; 1.00/77,307N) ***** AGREE					EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (1.00/54,426A; 1.00/54,426A) (1.00/77,307N; 1.00/77,307N) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH TECHNICIAN IV, SR22 (#10141; 0.5A/0.5N; 26,676A/26,676N) (1) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST SR24 (#023606; 0.5A/0.5N; 27,750A/27,750N) FRINGE BENEFITS (22,881N)  SEE LBR901 SEQ. NO. 21-001.					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH TECHNICIAN IV, SR22 (#10141; 0.5A/0.5N; 26,676A/26,676N) (1) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST SR24 (#023606; 0.5A/0.5N; 27,750A/27,750N) FRINGE BENEFITS (22,881N)  SEE LBR901 SEQ. NO. 21-001.					

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
1060-600				(1.00) (65,364) A	(1.00) (65,364) A		1060-600	
				(1.00) (65,364) N	(1.00) (65,364) N			
***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****				
				***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #8343, #120266. *****				
2090-001		1,000,000 B	1,000,000 B				2090-001	
***** SENATE ADJUSTMENT: ADD FUNDS FOR ELEVATOR AND BOILER INSPECTIONS. ***** DISAGREE				*****				
1.00	97,259 A	1.00	97,259 A	<b>TOTAL CHANGES BY MOF</b>	0.00	31,895 A	0.00	31,895 A
	1,000,000 B		1,000,000 B					
1.00	51,237 N	1.00	51,237 N		0.00	(14,127) N	0.00	(14,127) N
2.00	1,148,496	2.00	1,148,496	<b>TOTAL CHANGES</b>	0.00	17,768	0.00	17,768
15.50	896,506 A	15.50	896,506 A	<b>BUDGET TOTALS BY MOF</b>	14.50	831,142 A	14.50	831,142 A
22.00	2,867,932 B	22.00	2,867,932 B		22.00	1,867,932 B	22.00	1,867,932 B
17.50	1,816,684 N	17.50	1,816,684 N		16.50	1,751,320 N	16.50	1,751,320 N
0.00	70,000 W	0.00	70,000 W		0.00	70,000 W	0.00	70,000 W
55.00	5,651,122	55.00	5,651,122	<b>TOTAL BUDGET</b>	53.00	4,520,394	53.00	4,520,394

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
	18.00	1,018,056 A	18.00	1,018,056 A	18.00	1,018,056 A	18.00	1,018,056 A	
	18.00	1,018,056	18.00	1,018,056	18.00	1,018,056	18.00	1,018,056	
- 1									- 1
***** AGREE OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.					***** OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.				
3-001		33,163 A	33,163 A			33,163 A	33,163 A		3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,163A; /33,163A)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,163A; /33,163A)				
***** AGREE SENATE CONCURS.					***** HOUSE CONCURS.				
1060-600					(1.00)	(67,488) A	(1.00)	(67,488) A	1060-600
***** DISAGREE					***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. *****				
					DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #41197.				
	33,163 A	33,163 A	<b>TOTAL CHANGES BY MOF</b>		(1.00)	(34,325) A	(1.00)	(34,325) A	
	0.00	33,163	<b>TOTAL CHANGES</b>		(1.00)	(34,325)	(1.00)	(34,325)	
	18.00	1,051,219 A	<b>BUDGET TOTALS BY MOF</b>		17.00	983,731 A	17.00	983,731 A	
	18.00	1,051,219	<b>TOTAL BUDGET</b>		17.00	983,731	17.00	983,731	

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	17.50	1,077,431	A	17.50	1,077,431	A	17.50	1,077,431	A	17.50	1,077,431	A
	4.50	623,510	N	4.50	623,510	N	4.50	623,510	N	4.50	623,510	N
	22.00	1,700,941		22.00	1,700,941		22.00	1,700,941		22.00	1,700,941	
- 1												- 1
***** AGREE						*****						
OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.						OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.						
3-001		34,049	A	34,049	A		34,049	A	34,049	A	3-001	
		29,004	N	29,004	N		29,004	N	29,004	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/34,049A; /34,049A) (/29,004N; /29,004N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/34,049A; /34,049A) (/29,004N; /29,004N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
70-001		4.00	233,324	A	4.00	233,324	A	4.00	233,324	A	70-001	
		(4.00)	(328,427)	N	(4.00)	(328,427)	N	(4.00)	(328,427)	N		
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (4.00/233,324A; 4.00/233,324A) (-4.00/-328,427N; -4.00/-328,427N) ***** AGREE						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (4.00/233,324A; 4.00/233,324A) (-4.00/-328,427N; -4.00/-328,427N) *****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) INVESTIGATOR IV, SR 22 (#030354; -24,666N/24,666A) (0.5) OFFICE ASSISTANT IV, SR10 (#047920; -16,878N/16,878A) (0.5) OFFICE ASSISTANT IV, SR10 (#047922; -16,878N/16,878A) (1) INVESTIGATOR IV, SR22 (#047929; -53,352N/53,352A) (0.5) STAFF ATTORNEY (#102351; -37,956N/37,956A) (0.5) HEARINGS OFFICER (#102352; -42,540N/42,540A) (0.5) STAFF ATTORNEY (#120550; -38,952N/38,952A) FRINGE BENEFITS (-97,205N) SERVICES ON A FEE-LITIGATION (2,102A)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) INVESTIGATOR IV, SR 22 (#030354; -24,666N/24,666A) (0.5) OFFICE ASSISTANT IV, SR10 (#047920; -16,878N/16,878A) (0.5) OFFICE ASSISTANT IV, SR10 (#047922; -16,878N/16,878A) (1) INVESTIGATOR IV, SR22 (#047929; -53,352N/53,352A) (0.5) STAFF ATTORNEY (#102351; -37,956N/37,956A) (0.5) HEARINGS OFFICER (#102352; -42,540N/42,540A) (0.5) STAFF ATTORNEY (#120550; -38,952N/38,952A) FRINGE BENEFITS (-97,205N) SERVICES ON A FEE-LITIGATION (2,102A)						
1060-600						(.50)	(26,676)	A	(.50)	(26,676)	A	1060-600
						(.50)	(26,676)	N	(.50)	(26,676)	N	
***** DISAGREE						HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #47954.						

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
4.00	267,373 A	4.00	267,373 A	<b>TOTAL CHANGES BY MOF</b>	3.50	240,697 A	3.50	240,697 A	
(4.00)	(299,423) N	(4.00)	(299,423) N		(4.50)	(326,099) N	(4.50)	(326,099) N	
0.00	(32,050)	0.00	(32,050)	<b>TOTAL CHANGES</b>	(1.00)	(85,402)	(1.00)	(85,402)	
21.50	1,344,804 A	21.50	1,344,804 A	<b>BUDGET TOTALS BY MOF</b>	21.00	1,318,128 A	21.00	1,318,128 A	
0.50	324,087 N	0.50	324,087 N		0.00	297,411 N	0.00	297,411 N	
22.00	1,668,891	22.00	1,668,891	<b>TOTAL BUDGET</b>	21.00	1,615,539	21.00	1,615,539	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	1.00	551,327 A	1.00 551,327 A	1.00	551,327 A	1.00 551,327 A	
	1.00	551,327	1.00 551,327	1.00	551,327	1.00 551,327	
- 1							- 1
***** AGREE OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.				***** OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.			
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/17,221A; /17,221A)	17,221 A	17,221 A	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/17,221A; /17,221A)	17,221 A	17,221 A	3-001
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			
90-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HEARINGS. (/40,002A; /80,004A)			EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HEARINGS. (/40,002A; /80,004A)	40,002 A	80,004 A	90-001
***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEARINGS OFFICER (#94161; FY14: 40,002; FY15: 80,004)				***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEARINGS OFFICER (#94161; FY14: 40,002; FY15: 80,004)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2090-001		191,000 A	191,000 A				2090-001
	SENATE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII LABOR RELATIONS BOARD. ***** DISAGREE  DETAIL OF SENATE ADJUSTMENT: (1) TEMPORARY STAFF ATTORNEY (80,000) (1) TEMPORARY CHIEF CLERK (61,000) (1) TEMPORARY LAW CLERK (50,000)						
		208,221 A	208,221 A	<b>TOTAL CHANGES BY MOF</b>	57,223 A	97,225 A	
	0.00	208,221	0.00 208,221	<b>TOTAL CHANGES</b>	0.00 57,223	0.00 97,225	
	1.00	759,548 A	1.00 759,548 A	<b>BUDGET TOTALS BY MOF</b>	1.00 608,550 A	1.00 648,552 A	
	1.00	759,548	1.00 759,548	<b>TOTAL BUDGET</b>	1.00 608,550	1.00 648,552	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	0.00	361,168,457 B	0.00 361,168,457 B	0.00	361,168,457 B	0.00 361,168,457 B	
	255.50	17,695,372 N	255.50 17,695,372 N	255.50	17,695,372 N	255.50 17,695,372 N	
	255.50	378,863,829	255.50 378,863,829	255.50	378,863,829	255.50 378,863,829	
- 1							- 1
***** AGREE OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.				***** OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.			
3-001		22,853 B	22,853 B		22,853 B	22,853 B	3-001
		870,711 N	870,711 N		870,711 N	870,711 N	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,853B; /22,853B) (/870,711N; /870,711N)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,853B; /22,853B) (/870,711N; /870,711N)			
***** AGREE SENATE CONCURS.				***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
20-001	(1.00) (64,736) N	(1.00) (64,736) N			(1.00) (64,736) N	(1.00) (64,736) N		20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM UNEMPLOYMENT INSURANCE (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (-1.00/-64,736N; -1.00/-64,736N) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM UNEMPLOYMENT INSURANCE (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (-1.00/-64,736N; -1.00/-64,736N) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) UNEMPLOYMENT INSURANCE SPECIALIST IV SR23 (#035350; - 45,576) FRINGE BENEFITS (-19,160)  SEE LBR902 SEQ. NO. 20-001.				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) UNEMPLOYMENT INSURANCE SPECIALIST IV SR23 (#035350; - 45,576) FRINGE BENEFITS (-19,160)  SEE LBR902 SEQ. NO. 20-001.			
2060-001	(3.00) N	(3.00) N						2060-001
	SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND (7) TEMPORARY POSITIONS FOR REDUCTION FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** DISAGREE							
	REDUCES VACANT POSITIONS. DETAIL OF SENATE ADJUSTMENT: (2) UNEMPLOYMENT INSURANCE SPECIALIST V (#99213) (1) AUDITOR IV (#91270) (4) TEMPORARY UNEMPLOYMENT INSURANCE SPECIALIST V (#99703, #99702, #99701, #91554) (3) TEMPORARY AUDITOR IV (#93553, #96552, #96551)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
<b>TOTAL CHANGES BY MOF</b>							
		22,853 B	22,853 B		22,853 B	22,853 B	
(4.00)		805,975 N	(4.00) 805,975 N	(1.00)	805,975 N	(1.00) 805,975 N	
(4.00)		828,828	(4.00) 828,828	<b>TOTAL CHANGES</b>	(1.00) 828,828	(1.00) 828,828	
<b>BUDGET TOTALS BY MOF</b>							
0.00		361,191,310 B	0.00 361,191,310 B	0.00	361,191,310 B	0.00 361,191,310 B	
251.50		18,501,347 N	251.50 18,501,347 N	254.50	18,501,347 N	254.50 18,501,347 N	
251.50		379,692,657	251.50 379,692,657	<b>TOTAL BUDGET</b>	254.50 379,692,657	254.50 379,692,657	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	74.00	4,105,537	A	74.00	4,105,537	A	74.00	4,105,537	A	74.00	4,105,537	A
	8.00	23,774,182	B	8.00	23,774,182	B	8.00	23,774,182	B	8.00	23,774,182	B
	82.00	27,879,719		82.00	27,879,719		82.00	27,879,719		82.00	27,879,719	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.						OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.						
3-001		131,886	A	131,886	A		131,886	A	131,886	A	3-001	
		17,224	B	17,224	B		17,224	B	17,224	B		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/131,886A; /131,886A) (/17,224B; /17,224B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/131,886A; /131,886A) (/17,224B; /17,224B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
90-001		13.00	214,000	A	13.00	428,000	A					
		1.00	30,000	B	1.00	60,000	B					
	EXECUTIVE REQUEST: ADD (14) POSITIONS AND FUNDS FOR DISABILITY COMPENSATION DIVISION. (13.00/214,000A; 13.00/428,000A) (1.00/30,000B; 1.00/60,000B) ***** DISAGREE											
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CERTIFICATE OF COMPLIANCE OFFICE ASSISTANT III SR08 (#94101; FY14: 12,834A; FY15: 25,668A) (5) OFFICE ASSISTANT IV SR10 (#94102, #94105, #94107, #94108, #94109; FY14: 13,878A; FY15: 27,756A EACH) (4) OFFICE ASSISTANT III SR08 (#94110, #94111, #94112, #94113; FY14: 12,834A; FY15: 25,668A EACH) (2) HEARING OFFICER V SR26 (#94104, #94114; FY14: 27,750A; FY15: 55,500A EACH) (1) HEARING OFFICER III SR22 (#94106; FY14: 22,788A; FY15: 45,576A) (1) RESEARCH STATISTICIAN III SR20 (#94191; FY14: 21,066B; FY15: 42,132B) FRINGE BENEFITS (FY14: 8,856B; FY15: 17,712B) TELEPHONE (FY14: 2,152A/78B; FY15: 4,304A/156B)											
	EXECUTIVE REQUEST: ADD (14) POSITIONS AND FUNDS FOR DISABILITY COMPENSATION DIVISION. (13.00/214,000A; 13.00/428,000A) (1.00/30,000B; 1.00/60,000B) *****											
	HOUSE DOES NOT CONCUR. REDUCES GENERAL FUNDS AND ALLOCATES POSITIONS TO BE ONE HUNDRED-PERCENT SPECIAL FUNDED TO 244,000 IN FY14 AND 488,000 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: (1) CERTIFICATE OF COMPLIANCE OFFICE ASSISTANT III SR08 (#94101; FY14: 12,834A; FY15: 25,668A) (5) OFFICE ASSISTANT IV SR10 (#94102, #94105, #94107, #94108, #94109; FY14: 13,878A; FY15: 27,756A EACH) (4) OFFICE ASSISTANT III SR08 (#94110, #94111, #94112, #94113; FY14: 12,834A; FY15: 25,668A EACH) (2) HEARING OFFICER V SR26 (#94104, #94114; FY14: 27,750A; FY15: 55,500A EACH) (1) HEARING OFFICER III SR22 (#94106; FY14: 22,788A; FY15: 45,576A) (1) RESEARCH STATISTICIAN III SR20 (#94191; FY14: 21,066B; FY15: 42,132B) FRINGE BENEFITS (FY14: 8,856B; FY15: 17,712B) TELEPHONE (FY14: 2,152A/78B; FY15: 4,304A/156B)											
						14.00	244,000	B	14.00	488,000	B	90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
1060-600						(3.00)	(225,540)	A	(3.00)	(225,540)	A	1060-600	
***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****							
***** DISAGREE						***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #36482, #00000059, #00000064. *****							
2090-001	1.00	58,446	A	1.00	58,446	A					2090-001		
SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR DISABILITY COMPENSATION PROGRAM. ***** DISAGREE						*****							
***** DISAGREE						*****							
***** DETAIL OF SENATE ADJUSTMENT: (1) SECRETARY IV (#24987; 58,446)						*****							
	14.00	404,332	A	14.00	618,332	A	<b>TOTAL CHANGES BY MOF</b>	(3.00)	(93,654)	A	(3.00)	(93,654)	A
	1.00	47,224	B	1.00	77,224	B		14.00	261,224	B	14.00	505,224	B
	15.00	451,556		15.00	695,556		<b>TOTAL CHANGES</b>	11.00	167,570		11.00	411,570	
	88.00	4,509,869	A	88.00	4,723,869	A	<b>BUDGET TOTALS BY MOF</b>	71.00	4,011,883	A	71.00	4,011,883	A
	9.00	23,821,406	B	9.00	23,851,406	B		22.00	24,035,406	B	22.00	24,279,406	B
	97.00	28,331,275		97.00	28,575,275		<b>TOTAL BUDGET</b>	93.00	28,047,289		93.00	28,291,289	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	3.00	306,937	A	3.00	306,937	A	3.00	306,937	A	3.00	306,937	A
	3.00	306,937		3.00	306,937		3.00	306,937		3.00	306,937	
- 1												- 1
***** AGREE OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.						***** OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.						
3-001		5,291	A	5,291	A		5,291	A	5,291	A	3-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/5,291A; /5,291A) ***** AGREE SENATE CONCURS.					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/5,291A; /5,291A) ***** HOUSE CONCURS.						
10-001											10-001	
	EXECUTIVE REQUEST: TRADE-OFF \$15,024 IN GENERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND SALARIES IN OFFICE OF LANGUAGE ACCESS. ***** AGREE SENATE CONCURS.					EXECUTIVE REQUEST: TRADE-OFF \$15,024 IN GENERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND SALARIES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSFER FUNDS FOR OFFICE OF LANGUAGE ACCESS (15,024A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
30-001	(3.00) (312,228) A	(3.00) (312,228) A			(3.00) (312,228) A	(3.00) (312,228) A			30-001
	EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FOR THE OFFICE OF LANGUAGE ACCESS FROM DEPARTMENT OF LABOR (LBR316/SA) TO THE DEPARTMENT OF HEALTH (HTH908/AR). (-3.00/-312,228A; -3.00/-312,228A)				EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FOR THE OFFICE OF LANGUAGE ACCESS FROM DEPARTMENT OF LABOR (LBR316/SA) TO THE DEPARTMENT OF HEALTH (HTH908/AR). (-3.00/-312,228A; -3.00/-312,228A)				
	***** AGREE				*****				
	SENATE CONCURS. REALLOCATION OF OTHER CURRENT EXPENSES FOR SALARIES. PER ACT 201, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS EXECUTIVE DIRECTOR (#118385; -81,120A) (1) OFFICE OF LANGUAGE ACCESS SECRETARY (#120467; -37,896A) (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#120471; -60,000A) OFFICE SUPPLIES (-10,000) POSTAGE (-1,236) TELEPHONE (-2,000) INTRA STATE TRANSPORTATION (-7,000) OUT OF STATE TRANSPORTATION (-6,000) RENTAL EQUIPMENT (-6,000) REPAIRS AND MAINTENANCE EQUIPMENT (-5,000) OUTREACH TRAINING (-6,000) SERVICE ON A FEE TRANSLATION (-25,000) SERVICE ON A FEE WEBSITE (-15,000) SERVICE ON A FEE OUTREACH (-49,976)				HOUSE CONCURS. REALLOCATION OF OTHER CURRENT EXPENSES FOR SALARIES. PER ACT 201, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS EXECUTIVE DIRECTOR (#118385; -81,120A) (1) OFFICE OF LANGUAGE ACCESS SECRETARY (#120467; -37,896A) (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#120471; -60,000A) OFFICE SUPPLIES (-10,000) POSTAGE (-1,236) TELEPHONE (-2,000) INTRA STATE TRANSPORTATION (-7,000) OUT OF STATE TRANSPORTATION (-6,000) RENTAL EQUIPMENT (-6,000) REPAIRS AND MAINTENANCE EQUIPMENT (-5,000) OUTREACH TRAINING (-6,000) SERVICE ON A FEE TRANSLATION (-25,000) SERVICE ON A FEE WEBSITE (-15,000) SERVICE ON A FEE OUTREACH (-49,976)				
	SEE HTH908 SEQ. NO. 30-001.				SEE HTH908 SEQ. NO. 30-001.				

(3.00)	(306,937) A	(3.00)	(306,937) A	<b>TOTAL CHANGES BY MOF</b>	(3.00)	(306,937) A	(3.00)	(306,937) A
(3.00)	(306,937)	(3.00)	(306,937)	<b>TOTAL CHANGES</b>	(3.00)	(306,937)	(3.00)	(306,937)
0.00	A	0.00	A	<b>BUDGET TOTALS BY MOF</b>	0.00	A	0.00	A
0.00		0.00		<b>TOTAL BUDGET</b>	0.00		0.00	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	9.00	759,313	A	9.00	759,313	A	9.00	759,313	A	9.00	759,313	A	
	9.00	759,313		9.00	759,313		9.00	759,313		9.00	759,313		
- 1												- 1	
***** AGREE OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.						***** OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.							
3-001		23,344	A	23,344	A		23,344	A	23,344	A	3-001		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/23,344A; /23,344A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/23,344A; /23,344A) ***** HOUSE CONCURS.							
2090-001	1.00	49,933	A	1.00	49,933	A		A			2090-001		
SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (1) LEGAL CLERK (#24988; 49,933)						*****							
	1.00	73,277	A	1.00	73,277	A	<b>TOTAL CHANGES BY MOF</b>	23,344	A	23,344	A		
	1.00	73,277		1.00	73,277		<b>TOTAL CHANGES</b>	0.00	23,344	0.00	23,344		
	10.00	832,590	A	10.00	832,590	A	<b>BUDGET TOTALS BY MOF</b>	9.00	782,657	A	9.00	782,657	A
	10.00	832,590		10.00	832,590		<b>TOTAL BUDGET</b>	9.00	782,657	9.00	782,657		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	12.00	854,870 N	12.00 854,870 N	12.00	854,870 N	12.00 854,870 N	
	12.00	854,870	12.00 854,870	12.00	854,870	12.00 854,870	
- 1							- 1
***** AGREE OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.				***** OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.			
3-001		42,404 N	42,404 N		42,404 N	42,404 N	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/42,404N; /42,404N) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/42,404N; /42,404N) ***** HOUSE CONCURS.			
<b>TOTAL CHANGES BY MOF</b>							
	42,404 N		42,404 N		42,404 N		42,404 N
	0.00	42,404	0.00 42,404	<b>TOTAL CHANGES</b>	0.00 42,404	0.00 42,404	
<b>BUDGET TOTALS BY MOF</b>							
	12.00	897,274 N	12.00 897,274 N		12.00 897,274 N	12.00 897,274 N	
	12.00	897,274	12.00 897,274	<b>TOTAL BUDGET</b>	12.00 897,274	12.00 897,274	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	4.38	294,150	A	4.38	294,150	A	4.38	294,150	A	4.38	294,150	A
	27.62	2,310,003	N	27.62	2,310,003	N	27.62	2,310,003	N	27.62	2,310,003	N
	32.00	2,604,153		32.00	2,604,153		32.00	2,604,153		32.00	2,604,153	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.						OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.						
3-001		9,783	A	9,783	A		9,783	A	9,783	A	3-001	
		108,370	N	108,370	N		108,370	N	108,370	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/9,783A; /9,783A) (/108,370N; /108,370N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/9,783A; /9,783A) (/108,370N; /108,370N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
20-001		91,147 N	91,147 N			91,147 N	91,147 N		20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA) FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/91,147N; /91,147N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#116673; 64,170) FRINGE BENEFITS (26,977)  SEE LBR143 SEQ. NO. 20-001.				EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA) FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/91,147N; /91,147N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#116673; 64,170) FRINGE BENEFITS (26,977)  SEE LBR143 SEQ. NO. 20-001.				
21-001		(1.00) (54,426) A (1.00) (77,307) N	(1.00) (54,426) A (1.00) (77,307) N			(1.00) (54,426) A (1.00) (77,307) N	(1.00) (54,426) A (1.00) (77,307) N		21-001
	EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM DATA GATHERING, RESEARCH, AND ANALYSIS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (-1.00/-54,426A; -1.00/-54,426A) (-1.00/-77,307N; -1.00/-77,307N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH TECHNICIAN IV SR22 (#10141; -0.5A/-0.5N; -26,676A/-26,676N) (1) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST SR24 (#023606; -0.5A/-0.5N; -27,750A/-27,750N) FRINGE BENEFITS (-22,881)  SEE LBR143 SEQ. NO. 21-001.				EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM DATA GATHERING, RESEARCH, AND ANALYSIS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (-1.00/-54,426A; -1.00/-54,426A) (-1.00/-77,307N; -1.00/-77,307N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH TECHNICIAN IV SR22 (#10141; -0.5A/-0.5N; -26,676A/-26,676N) (1) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST SR24 (#023606; -0.5A/-0.5N; -27,750A/-27,750N) FRINGE BENEFITS (-22,881)  SEE LBR143 SEQ. NO. 21-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE									
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #					
90-001	0.50	11,000	A	0.50	22,000	A		0.50	11,000	A	0.50	22,000	A	90-001
	0.50	15,000	N	0.50	30,000	N		0.50	15,000	N	0.50	30,000	N	
EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OCCUPATIONAL SAFETY AND HEALTH SURVEYS. (0.50/11,000A; 0.50/22,000A) (0.50/15,000N; 0.50/30,000N) ***** AGREE					EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OCCUPATIONAL SAFETY AND HEALTH SURVEYS. (0.50/11,000A; 0.50/22,000A) (0.50/15,000N; 0.50/30,000N) *****									
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#94192; 0.5A/0.5N; FY14: 10,533A/10,533N; FY15: 21,066A/21,066N) FRINGE BENEFITS (FY14: 4,428N; FY15: 8,856N) TELEPHONE (FY14: 467A/39N; FY15: 934A/78N)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#94192; 0.5A/0.5N; FY14: 10,533A/10,533N; FY15: 21,066A/21,066N) FRINGE BENEFITS (FY14: 4,428N; FY15: 8,856N) TELEPHONE (FY14: 467A/39N; FY15: 934A/78N)									
1060-600						(27,756)	A		(27,756)	A			1060-600	
***** DISAGREE					HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #97008.									
	(.50)	(33,643)	A	(.50)	(22,643)	A	<b>TOTAL CHANGES BY MOF</b>		(.50)	(61,399)	A	(.50)	(50,399)	A
	(.50)	137,210	N	(.50)	152,210	N			(.50)	137,210	N	(.50)	152,210	N
	(1.00)	103,567		(1.00)	129,567		<b>TOTAL CHANGES</b>		(1.00)	75,811		(1.00)	101,811	
	3.88	260,507	A	3.88	271,507	A	<b>BUDGET TOTALS BY MOF</b>		3.88	232,751	A	3.88	243,751	A
	27.12	2,447,213	N	27.12	2,462,213	N			27.12	2,447,213	N	27.12	2,462,213	N
	31.00	2,707,720		31.00	2,733,720		<b>TOTAL BUDGET</b>		31.00	2,679,964		31.00	2,705,964	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	19.52	1,212,641	A	19.52	1,212,641	A	19.52	1,212,641	A	19.52	1,212,641	A
	28.48	2,838,676	N	28.48	2,838,676	N	28.48	2,838,676	N	28.48	2,838,676	N
	48.00	4,051,317		48.00	4,051,317		48.00	4,051,317		48.00	4,051,317	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
3-001		35,295	A	35,295	A		35,295	A	35,295	A	3-001	
		107,065	N	107,065	N		107,065	N	107,065	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/35,295A; /35,295A) (/107,065N; /107,065N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/35,295A; /35,295A) (/107,065N; /107,065N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
20-001		1.00	115,904 N	1.00	115,904 N		1.00	115,904 N	1.00	115,904 N	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) AND UNEMPLOYMENT INSURANCE DIVISION (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (1.00/115,904N; 1.00/115,904N) ***** AGREE					EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) AND UNEMPLOYMENT INSURANCE DIVISION (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (1.00/115,904N; 1.00/115,904N) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#12011; 36,024) FRINGE BENEFITS (15,144) (1) UNEMPLOYMENT INSURANCE SPECIALIST IV SR23 (#035350; 45,576) FRINGE BENEFITS (19,160)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#12011; 36,024) FRINGE BENEFITS (15,144) (1) UNEMPLOYMENT INSURANCE SPECIALIST IV SR23 (#035350; 45,576) FRINGE BENEFITS (19,160)					
	SEE LBR111 SEQ. NO. 20-001 AND LBR171 SEQ. NO. 20-001.					SEE LBR111 SEQ. NO. 20-001 AND LBR171 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE						
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #			
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/51,168N; /51,168N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST III SR20 (#119282; 36,024) FRINGE BENEFITS (15,144)  SEE LBR905 SEQ. NO. 20-001	51,168	N	51,168	N					
				EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/51,168N; /51,168N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST III SR20 (#119282; 36,024) FRINGE BENEFITS (15,144)  SEE LBR905 SEQ. NO. 20-001	51,168	N	51,168	N	21-001	
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.35/A; 0.35/A) (0.65/15,070N; 0.65/15,070N) ***** DISAGREE  SENATE DOES NOT CONCUR. REALLOCATES FUNDING SPLIT TO 0.35/0.65 GENERAL TO FEDERAL FUNDS. ADDS FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM BUDGET ANALYST SR22 (#094903; 0.35A/0.65N; 15,528A/28,838N) FRINGE BENEFITS (4,460)									
				EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.35/A; 0.35/A) (0.65/15,070N; 0.65/15,070N) ***** HOUSE DOES NOT CONCUR. DOES NOT ACCEPT TEMPORARY TO PERMANENT CONVERSION.  REALLOCATES FUNDING SPLIT TO 0.35/0.65 GENERAL TO FEDERAL FUNDS. ADDS FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM BUDGET ANALYST SR22 (#094903; 0.35A/0.65N; 15,528A/28,838N) FRINGE BENEFITS (4,460)	0.35	A	0.35	A	80-001	
					0.65	15,070	N	0.65	15,070	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
81-001	<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/N; 2.00/N) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. PROVIDES SUPPORT FOR SINGLE AUDIT FEDERAL REQUIREMENTS AND REQUIRED HARDWARE/SOFTWARE FOR FEDERAL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#120111; 36,024) (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#119282; 36,024)</p>			<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/N; 2.00/N) *****</p> <p>HOUSE DOES NOT CONCUR. PROVIDES SUPPORT FOR SINGLE AUDIT FEDERAL REQUIREMENTS AND REQUIRED HARDWARE/SOFTWARE FOR FEDERAL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#120111; 36,024) (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#119282; 36,024)</p>			81-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
90-900		1.00	59,117 N	1.00	59,117 N		1.00	59,117 N	1.00	59,117 N	90-900
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ELECTRONIC DATA PROCESSING SYSTEM OFFICE. (1.00/59,117N; 1.00/59,117N) ***** AGREE					EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ELECTRONIC DATA PROCESSING SYSTEM OFFICE. (1.00/59,117N; 1.00/59,117N) *****					
	SENATE CONCURS. REALLOCATES SALARY FUNDS WITH GENERAL FUNDS AND FEDERAL FUNDS. ADDS ADMINISTRATIVE SUPPORT AND FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#099173; - 62,424N) (1) DATA PROCESSING SYSTEM ADMINISTRATOR V SR24 (#117714; 0.46A/0.54N; -23,604A/-27,708N) (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#099173; 0.15A/0.85N; 9,738A/55,182N) (1) DATA PROCESSING SYSTEM ADMINISTRATOR V SR24 (#117714; 0.15A/0.85N; 9,060A/51,340N) (1) SECRETARY I SR12 (#094902; 0.16A/0.84N; 4,806A/25,230N) FRINGE BENEFITS (17,497N)					HOUSE CONCURS. REALLOCATES SALARY FUNDS WITH GENERAL FUNDS AND FEDERAL FUNDS. ADDS ADMINISTRATIVE SUPPORT AND FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#099173; - 62,424N) (1) DATA PROCESSING SYSTEM ADMINISTRATOR V SR24 (#117714; 0.46A/0.54N; -23,604A/-27,708N) (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#099173; 0.15A/0.85N; 9,738A/55,182N) (1) DATA PROCESSING SYSTEM ADMINISTRATOR V SR24 (#117714; 0.15A/0.85N; 9,060A/51,340N) (1) SECRETARY I SR12 (#094902; 0.16A/0.84N; 4,806A/25,230N) FRINGE BENEFITS (17,497N)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		200,000 B	200,000 B		200,000 B	200,000 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM (RIPCP) SPECIAL FUND. (/200,000B; /200,000B) ***** AGREE SENATE CONCURS. PER SECTION 132C-4, HRS. RIPCP SPECIAL FUND WILL BE ADMINISTERED BY THE STATE FIRE COUNCIL.			EXECUTIVE REQUEST: ADD FUNDS FOR REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM (RIPCP) SPECIAL FUND. (/200,000B; /200,000B) ***** HOUSE CONCURS. PER SECTION 132C-4, HRS. RIPCP SPECIAL FUND WILL BE ADMINISTERED BY THE STATE FIRE COUNCIL.			
1060-600				(1.00) (76,214) A (1.00) (76,214) A 1060-600 (18,228) N (18,228) N			
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #42360, #99192.			
2090-001		2.00 134,064 A	2.00 134,064 A		A		2090-001
	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION. ***** DISAGREE DETAIL OF SENATE ADJUSTMENT: (1) CONTRACTS ASSISTANT II SR15 (51,936) (1) ADMINISTRATIVE ASSISTANT VI SR26 (82,128)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2091-001		19,956 A	19,956 A				2091-001
	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.						
	*****						
	DISAGREE						
	INCREASES PRIVATE SECRETARY III SR24 (#100040) TO STEP M.						

2.00	189,315 A	2.00	189,315 A	<b>TOTAL CHANGES BY MOF</b>	(.65)	(40,919) A	(.65)	(40,919) A
	200,000 B		200,000 B			200,000 B		200,000 B
2.00	333,254 N	2.00	333,254 N		2.65	330,096 N	2.65	330,096 N
4.00	722,569	4.00	722,569	<b>TOTAL CHANGES</b>	2.00	489,177	2.00	489,177
21.52	1,401,956 A	21.52	1,401,956 A	<b>BUDGET TOTALS BY MOF</b>	18.87	1,171,722 A	18.87	1,171,722 A
0.00	200,000 B	0.00	200,000 B		0.00	200,000 B	0.00	200,000 B
30.48	3,171,930 N	30.48	3,171,930 N		31.13	3,168,772 N	31.13	3,168,772 N
52.00	4,773,886	52.00	4,773,886	<b>TOTAL BUDGET</b>	50.00	4,540,494	50.00	4,540,494

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	2.00	1,834,684	A	2.00	1,834,684	A	2.00	1,834,684	A	2.00	1,834,684	A
	2.00	5,844,542	N	2.00	5,844,542	N	2.00	5,844,542	N	2.00	5,844,542	N
	0.00	1,200,000	U	0.00	1,200,000	U	0.00	1,200,000	U	0.00	1,200,000	U
	4.00	8,879,226		4.00	8,879,226		4.00	8,879,226		4.00	8,879,226	

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AGREE

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

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OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

3-001	6,949	A	6,949	A
	37,502	N	37,502	N

6,949	A	6,949	A	3-001
37,502	N	37,502	N	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/6,949A; /6,949A)  
(/37,502N; /37,502N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/6,949A; /6,949A)  
(/37,502N; /37,502N)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

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HOUSE CONCURS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
90-001		0.00	1,056,118	A	0.00	1,056,118	A				90-001
		0.00	293,882	N	0.00	293,882	N				
EXECUTIVE REQUEST: ADD FUNDS FOR STAFFING AND PURCHASE OF SERVICES TO ADMINISTER NEW DAY PROGRAMS IN THE OFFICE OF COMMUNITY SERVICES. (0.00/1,056,118A; 0.00/1,056,118A) (0.00/293,882N; 0.00/293,882N) ***** DISAGREE SENATE CONCURS.  SEE LBR903 SEQ. NO. 70-001.						EXECUTIVE REQUEST: ADD FUNDS FOR STAFFING AND PURCHASE OF SERVICES TO ADMINISTER NEW DAY PROGRAMS IN THE OFFICE OF COMMUNITY SERVICES. (0.00/1,056,118A; 0.00/1,056,118A) (0.00/293,882N; 0.00/293,882N) ***** HOUSE DOES NOT CONCUR.  SEE LBR903 SEQ. NO. 70-001.					
91-001											91-001
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY RESOURCE CENTERS AND LEGAL SERVICES FOR IMMIGRANTS. (/400,000A; /400,000A) ***** AGREE SENATE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY RESOURCE CENTERS AND LEGAL SERVICES FOR IMMIGRANTS. (/400,000A; /400,000A) ***** HOUSE DOES NOT CONCUR.					
		0.50	1,356,949	A	0.50	1,356,949	A	<b>TOTAL CHANGES BY MOF</b>		6,949	A
		(.50)	(118,586)	N	(.50)	(118,586)	N			37,502	N
		0.00	1,238,363		0.00	1,238,363		<b>TOTAL CHANGES</b>		0.00	44,451
		2.50	3,191,633	A	2.50	3,191,633	A	<b>BUDGET TOTALS BY MOF</b>		2.00	1,841,633
		1.50	5,725,956	N	1.50	5,725,956	N			2.00	5,882,044
		0.00	1,200,000	U	0.00	1,200,000	U			0.00	1,200,000
		4.00	10,117,589		4.00	10,117,589		<b>TOTAL BUDGET</b>		4.00	8,923,677

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
		0.00	198,751 A	0.00	198,751 A		0.00	198,751 A	0.00	198,751 A	
		0.00	73,994 N	0.00	73,994 N		0.00	73,994 N	0.00	73,994 N	
		0.00	272,745	0.00	272,745		0.00	272,745	0.00	272,745	
- 1											- 1
***** AGREE					***** AGREE						
OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.					OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.						
3-001		5,762 A		5,762 A			5,762 A		5,762 A		3-001
		8,113 N		8,113 N			8,113 N		8,113 N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/5,762A; /5,762A) (/8,113N; /8,113N)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/5,762A; /5,762A) (/8,113N; /8,113N)						
***** AGREE					***** AGREE						
SENATE CONCURS.					HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		(51,168) N	(51,168) N		(51,168) N	(51,168) N	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/-51,168N; /-51,168N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN I SR16 (#119282; -36,024) FRINGE BENEFITS (-15,144)  SEE LBR902 SEQ. NO. 20-002.			EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/-51,168N; /-51,168N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN I SR16 (#119282; -36,024) FRINGE BENEFITS (-15,144)  SEE LBR902 SEQ. NO. 20-002.			
1060-600					(75,960) A	(75,960) A	1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #00119277.			
		5,762 A	5,762 A	<b>TOTAL CHANGES BY MOF</b>	(70,198) A	(70,198) A	
		(43,055) N	(43,055) N		(43,055) N	(43,055) N	
	0.00	(37,293)	0.00	<b>TOTAL CHANGES</b>	0.00	(113,253)	0.00
	0.00	204,513 A	0.00	<b>BUDGET TOTALS BY MOF</b>	0.00	128,553 A	0.00
	0.00	30,939 N	0.00		0.00	30,939 N	0.00
	0.00	235,452	0.00	<b>TOTAL BUDGET</b>	0.00	159,492	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	52.00	13,267,547	B	52.00	13,267,547	B	52.00	13,267,547	B	52.00	13,267,547	B
	0.00	73,932	N	0.00	73,932	N	0.00	73,932	N	0.00	73,932	N
	52.00	13,341,479		52.00	13,341,479		52.00	13,341,479		52.00	13,341,479	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.						OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.						
3-001		131,644	B	131,644	B		131,644	B	131,644	B	3-001	
		1,306	N	1,306	N		1,306	N	1,306	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/131,644B; /131,644B) (/1,306N; /1,306N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/131,644B; /131,644B) (/1,306N; /1,306N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
6-001		(1,080,000) B	(1,080,000) B			(1,080,000) B	(1,080,000) B		6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,080,000B; /-1,080,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,080,000B; /-1,080,000B) ***** HOUSE CONCURS.				
90-900		2.00 111,794 B	2.00 145,466 B			2.00 111,794 B	2.00 145,466 B		90-900
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PUBLIC LAND MANAGEMENT. (2.00/111,794B; 2.00/145,466B) ***** AGREE SENATE CONCURS. (1) POSITION (#120503) TO ESTABLISH A COMPREHENSIVE PUBLIC LAND TRUST INFORMATION SYSTEM PER ACT 54, SLH2011. DETAIL OF GOVERNOR'S REQUEST: (1) APPLICATIONS SYSTEMS ANALYST (#120503; 55,000) (1) LAND AGENT SR22 (FY14: 23,706; FY15: 47,412) FRINGE BENEFITS (FY14: 33,088; FY15: 43,054)				EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PUBLIC LAND MANAGEMENT. (2.00/111,794B; 2.00/145,466B) ***** HOUSE CONCURS. TO ESTABLISH A COMPREHENSIVE PUBLIC LAND TRUST INFORMATION SYSTEM PER ACT 54, SLH2011. DETAIL OF GOVERNOR'S REQUEST: (1) APPLICATIONS SYSTEMS ANALYST (#120503; 55,000) (1) LAND AGENT SR22 (FY14: 23,706; FY15: 47,412) FRINGE BENEFITS (FY14: 33,088; FY15: 43,054)				

TOTAL CHANGES BY MOF									
2.00	(836,562) B	2.00	(802,890) B	2.00	(836,562) B	2.00	(802,890) B	2.00	(802,890) B
	1,306 N		1,306 N		1,306 N		1,306 N		1,306 N
2.00	(835,256)	2.00	(801,584)	<b>TOTAL CHANGES</b>	2.00	(835,256)	2.00	(801,584)	
BUDGET TOTALS BY MOF									
54.00	12,430,985 B	54.00	12,464,657 B	54.00	12,430,985 B	54.00	12,464,657 B	54.00	12,464,657 B
0.00	75,238 N	0.00	75,238 N	0.00	75,238 N	0.00	75,238 N	0.00	75,238 N
54.00	12,506,223	54.00	12,539,895	<b>TOTAL BUDGET</b>	54.00	12,506,223	54.00	12,539,895	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	58.00	4,396,939 B	58.00 4,396,939 B	58.00	4,396,939 B	58.00 4,396,939 B	
	58.00	4,396,939	58.00 4,396,939	58.00	4,396,939	58.00 4,396,939	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.				***** OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.			
3-001		133,027 B	133,027 B		133,027 B	133,027 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/133,027B; /133,027B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/133,027B; /133,027B) ***** HOUSE CONCURS.			
90-900		250,000 B	250,000 B		250,000 B		90-900
EXECUTIVE REQUEST: ADD FUNDS FOR DIGITIZATION OF MICROFILM ARCHIVES. (/250,000B; /250,000B) ***** DISAGREE SENATE CONCURS. TO SUPPORT AUTOMATION PROJECTS IN THE BUREAU OF CONVEYANCES.				EXECUTIVE REQUEST: ADD FUNDS FOR DIGITIZATION OF MICROFILM ARCHIVES. (/250,000B; /250,000B) ***** HOUSE DOES NOT CONCUR. REDUCES FUNDS IN FY15.  TO SUPPORT AUTOMATION PROJECTS IN THE BUREAU OF CONVEYANCES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
		383,027 B	383,027 B		383,027 B	133,027 B	
0.00		383,027	0.00 383,027	<b>TOTAL CHANGES</b>	0.00 383,027	0.00 133,027	
				<b>BUDGET TOTALS BY MOF</b>			
58.00		4,779,966 B	58.00 4,779,966 B		58.00 4,779,966 B	58.00 4,529,966 B	
58.00		4,779,966	58.00 4,779,966	<b>TOTAL BUDGET</b>	58.00 4,779,966	58.00 4,529,966	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WTL WATER AND LAND

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	1.50	196,898	A	1.50	196,898	A	1.50	196,898	A	1.50	196,898	A
	4.00	606,041	B	4.00	606,041	B	4.00	606,041	B	4.00	606,041	B
	0.00	185,338	W	0.00	185,338	W	0.00	185,338	W	0.00	185,338	W
	5.50	988,277		5.50	988,277		5.50	988,277		5.50	988,277	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.						
3-001		5,852	A	5,852	A		5,852	A	5,852	A	3-001	
		7,062	B	7,062	B		7,062	B	7,062	B		
		2,843	W	2,843	W		2,843	W	2,843	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/5,852A; /5,852A) (/7,062B; /7,062B) (/2,843W; /2,843W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/5,852A; /5,852A) (/7,062B; /7,062B) (/2,843W; /2,843W)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
1060-600						(.50)	(48,078)	A	(.50)	(48,078)	A	1060-600
***** DISAGREE						*****						
						HOUSE ADJUSTMENT: REDUCE (0.5) POSITION AND FUNDS FOR VACANCY SAVINGS.						
						*****						
						DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #9630.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WTL WATER AND LAND

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
		5,852	5,852	A	<b>TOTAL CHANGES BY MOF</b>	(.50)	(42,226)	A	
		7,062	7,062	B			7,062	B	
		2,843	2,843	W			2,843	W	
	0.00	15,757	0.00	15,757	<b>TOTAL CHANGES</b>	(.50)	(32,321)		(.50) (32,321)
	1.50	202,750	1.50	202,750	<b>BUDGET TOTALS BY MOF</b>	1.00	154,672	A	1.00 154,672 A
	4.00	613,103	4.00	613,103		4.00	613,103	B	4.00 613,103 B
	0.00	188,181	0.00	188,181		0.00	188,181	W	0.00 188,181 W
	5.50	1,004,034	5.50	1,004,034	<b>TOTAL BUDGET</b>	5.00	955,956		5.00 955,956

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	7.00	548,769	A	7.00	548,769	A	7.00	548,769	A	7.00	548,769	A
	1.00	302,235	B	1.00	302,235	B	1.00	302,235	B	1.00	302,235	B
	3.00	746,632	N	3.00	746,632	N	3.00	746,632	N	3.00	746,632	N
	11.00	1,597,636		11.00	1,597,636		11.00	1,597,636		11.00	1,597,636	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.						OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.						
3-001		12,972	A	12,972	A		12,972	A	12,972	A	3-001	
		1,239	B	1,239	B		1,239	B	1,239	B		
		3,673	N	3,673	N		3,673	N	3,673	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/12,972A; /12,972A) (/1,239B; /1,239B) (/3,673N; /3,673N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/12,972A; /12,972A) (/1,239B; /1,239B) (/3,673N; /3,673N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
10-001	(4.00) (280,170) A	(4.00)		(280,170) A	(4.00) (280,170) A	(4.00)		(280,170) A	10-001
	EXECUTIVE REQUEST: TRANSFER-OUT (4) POSITIONS AND FUNDS FROM ANUENUE FISHERIES RESEARCH STATION (LNR153/CC) TO FISHERIES BRANCH (LNR153/CB). (-4.00/-280,170A; -4.00/-280,170A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (4) POSITIONS AND FUNDS FROM ANUENUE FISHERIES RESEARCH STATION (LNR153/CC) TO FISHERIES BRANCH (LNR153/CB). (-4.00/-280,170A; -4.00/-280,170A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FISHERY TECHNICIAN IV (#7436, #24262; -41,040, -37,968) (1) AQUATIC BIOLOGIST (#12375; -82,128) (1) OFFICE ASSISTANT IV (#101061; -31,212) PAYROLL ADJUSTMENT (24,816) OTHER CURRENT EXPENSES (-112,638)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FISHERY TECHNICIAN IV (#7436, #24262; -41,040, -37,968) (1) AQUATIC BIOLOGIST (#12375; -82,128) (1) OFFICE ASSISTANT IV (#101061; -31,212) PAYROLL ADJUSTMENT (24,816) OTHER CURRENT EXPENSES (-112,638)				
	SEE LNR153 SEQ. NO. 10-002.				SEE LNR153 SEQ. NO. 10-002.				
10-002	4.00 280,170 A	4.00		280,170 A	4.00 280,170 A	4.00		280,170 A	10-002
	EXECUTIVE REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM ANUENUE FISHERIES RESEARCH STATION (LNR153/CC) TO FISHERIES BRANCH (LNR153/CB). (4.00/280,170A; 4.00/280,170A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM ANUENUE FISHERIES RESEARCH STATION (LNR153/CC) TO FISHERIES BRANCH (LNR153/CB). (4.00/280,170A; 4.00/280,170A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FISHERY TECHNICIAN IV (#7436, #24262; 41,040, 37,968) (1) AQUATIC BIOLOGIST (#12375; 82,128) (1) OFFICE ASSISTANT IV (#101061; 31,212) PAYROLL ADJUSTMENT (-24,816) OTHER CURRENT EXPENSES (112,638)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FISHERY TECHNICIAN IV (#7436, #24262; 41,040, 37,968) (1) AQUATIC BIOLOGIST (#12375; 82,128) (1) OFFICE ASSISTANT IV (#101061; 31,212) PAYROLL ADJUSTMENT (-24,816) OTHER CURRENT EXPENSES (112,638)				
	SEE LNR153 SEQ. NO. 10-001.				SEE LNR153 SEQ. NO. 10-001.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
70-001		(3.00)	(367,000)	N	(3.00)	(367,000)	N	(3.00)	(367,000)	N	70-001		
		3.00	367,000	P	3.00	367,000	P	3.00	367,000	P			
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:							
CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.						CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.							
(-3.00/-367,000N; -3.00/-367,000N)						(-3.00/-367,000N; -3.00/-367,000N)							
(3.00/367,000P; 3.00/367,000P)						(3.00/367,000P; 3.00/367,000P)							
*****						*****							
AGREE													
SENATE CONCURS.						HOUSE CONCURS.							
FEDERAL FUNDING FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION AND WESTERN PACIFIC REGIONAL FISHERY MANAGEMENT COUNCIL FOR THE HAWAII MARINE RECREATIONAL FISHERY SURVEY AND THE DIVISION'S STATISTICAL UNIT.						FEDERAL FUNDING FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION AND WESTERN PACIFIC REGIONAL FISHERY MANAGEMENT COUNCIL FOR THE HAWAII MARINE RECREATIONAL FISHERY SURVEY AND THE DIVISION'S STATISTICAL UNIT.							
DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:							
POSITIONS (-137,724N/137,724P)						POSITIONS (-137,724N/137,724P)							
FRINGE BENEFITS (-57,899N/57,899P)						FRINGE BENEFITS (-57,899N/57,899P)							
OPERATING EXPENDITURES (-171,377N/171,377P)						OPERATING EXPENDITURES (-171,377N/171,377P)							
EQUIPMENT (-171,377N/171,377P)						EQUIPMENT (-171,377N/171,377P)							
<hr/>						<hr/>							
	0.00	12,972	A	0.00	12,972	A	<b>TOTAL CHANGES BY MOF</b>	0.00	12,972	A	0.00	12,972	A
		1,239	B		1,239	B			1,239	B		1,239	B
	(3.00)	(363,327)	N	(3.00)	(363,327)	N		(3.00)	(363,327)	N	(3.00)	(363,327)	N
	3.00	367,000	P	3.00	367,000	P		3.00	367,000	P	3.00	367,000	P
	0.00	17,884		0.00	17,884		<b>TOTAL CHANGES</b>	0.00	17,884		0.00	17,884	
	7.00	561,741	A	7.00	561,741	A	<b>BUDGET TOTALS BY MOF</b>	7.00	561,741	A	7.00	561,741	A
	1.00	303,474	B	1.00	303,474	B		1.00	303,474	B	1.00	303,474	B
	0.00	383,305	N	0.00	383,305	N		0.00	383,305	N	0.00	383,305	N
	3.00	367,000	P	3.00	367,000	P		3.00	367,000	P	3.00	367,000	P
	11.00	1,615,520		11.00	1,615,520		<b>TOTAL BUDGET</b>	11.00	1,615,520		11.00	1,615,520	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	15.00	534,780	A	15.00	534,780	A	15.00	534,780	A	15.00	534,780	A
	2.50	3,614,783	B	2.50	3,614,783	B	2.50	3,614,783	B	2.50	3,614,783	B
	1.50	989,990	N	1.50	989,990	N	1.50	989,990	N	1.50	989,990	N
	19.00	5,139,553		19.00	5,139,553		19.00	5,139,553		19.00	5,139,553	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.						OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.						
3-001		18,243	A	18,243	A		18,243	A	18,243	A	3-001	
		23,213	B	23,213	B		23,213	B	23,213	B		
		2,857	N	2,857	N		2,857	N	2,857	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/18,243A; /18,243A) (/23,213B; /23,213B) (/2,857N; /2,857N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/18,243A; /18,243A) (/23,213B; /23,213B) (/2,857N; /2,857N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$36,442 IN FY14 AND \$72,554 IN FY15 IN SPECIAL FUNDS FOR FORESTRY PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE</p> <p>SENATE CONCURS. TO FUND (1) TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FORESTER V ADMINISTRATION SR24 (FY14: 25,656; FY15: 51,312) FRINGE BENEFITS (FY14: 10,786; FY15: 21,572) OTHER CURRENT EXPENSES (FY14: -36,442B; FY15: -72,884)</p> <p>SEE LNR172 SEQ. NO. 91-001.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$36,442 IN FY14 AND \$72,554 IN FY15 IN SPECIAL FUNDS FOR FORESTRY PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. *****</p> <p>HOUSE CONCURS. TO FUND (1) TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FORESTER V ADMINISTRATION SR24 (FY14: 25,656; FY15: 51,312) FRINGE BENEFITS (FY14: 10,786; FY15: 21,572) OTHER CURRENT EXPENSES (FY14: -36,442; FY15: -72,884)</p> <p>SEE LNR172 SEQ. NO. 91-001.</p>	10-001		
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$26,249 IN FY14 AND \$52,498 IN FY15 IN OTHER FEDERAL FUNDS FOR FORESTRY RESOURCE MANAGEMENT PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** AGREE</p> <p>SENATE CONCURS. TO FUND (1) TEMPORARY POSITION. (1) TEMPORARY NURSERY WORKER KAUAI BC05 (FY14: 18,480; FY15: 36,960) FRINGE BENEFITS (FY14: 7,769; FY15: 15,538) OTHER CURRENT EXPENSES (FY14: -26,249; FY15: -52,498)</p> <p>SEE LNR172 SEQ. NO. 92-001.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$26,249 IN FY14 AND \$52,498 IN FY15 IN OTHER FEDERAL FUNDS FOR FORESTRY RESOURCE MANAGEMENT PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. *****</p> <p>HOUSE CONCURS. TO FUND (1) TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NURSERY WORKER KAUAI BC05 (FY14: 18,480; FY15: 36,960) FRINGE BENEFITS (FY14: 7,769; FY15: 15,538) OTHER CURRENT EXPENSES (FY14: -26,249; FY15: -52,498)</p> <p>SEE LNR172 SEQ. NO. 92-001.</p>	11-001		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
70-001		(1.50) (992,847) N	(1.50) (992,847) N			(1.50) (992,847) N	(1.50) (992,847) N		70-001
		1.50 992,847 P	1.50 992,847 P			1.50 992,847 P	1.50 992,847 P		
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-1.50/-992,847N; -1.50/-992,847N) (1.50/992,847P; 1.50/992,847P) ***** AGREE				EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-1.50/-992,847N; -1.50/-992,847N) (1.50/992,847P; 1.50/992,847P) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER V (#12464; -55,000N/55,000P) (0.5) GENERAL LABORER I (#118260; -16,664N/16,664P) FRINGE BENEFITS (-24,735N/24,735P) OTHER PERSONAL SERVICES (-46,448N/46,448P) OTHER CURRENT EXPENSES (-850,000N/850,000P)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER V (#12464; -55,000N/55,000P) (0.5) GENERAL LABORER I (#118260; -16,664N/16,664P) FRINGE BENEFITS (-24,735N/24,735P) OTHER PERSONAL SERVICES (-46,448N/46,448P) OTHER CURRENT EXPENSES (-850,000N/850,000P)				
80-001									80-001
	EXECUTIVE REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/B; 4.00/B) ***** AGREE				EXECUTIVE REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/B; 4.00/B) *****				
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) INVASIVE SPECIES TECHNICIAN IV (#112449, #112450, #112451, #112452)				HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) INVASIVE SPECIES TECHNICIAN IV (#112449, #112450, #112451, #112452)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL. (/1,000,000A; /1,000,000A) ***** DISAGREE SENATE CONCURS.	1,000,000	A 1,000,000	A	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL. (/1,000,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR.		90-001
91-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FORESTRY PROGRAM. ***** AGREE SENATE CONCURS. POSITION TO BE FUNDED BY TRADE-OFF. (1) TEMPORARY FORESTER V ADMINISTRATION SR24 (FY14: 25,656B; FY15: 51,312B) FRINGE BENEFITS (FY14: 10,786; FY15: 21,572B)  SEE LNR172 SEQ. NO. 10-001.				EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FORESTRY PROGRAM. ***** HOUSE CONCURS. POSITION TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FORESTER V ADMINISTRATION SR24 (FY14: 25,656B; FY15: 51,312B) FRINGE BENEFITS (FY14: 10,786; FY15: 21,572B)  SEE LNR172 SEQ. NO. 10-001.		91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FORESTRY RESOURCE MANAGEMENT PROGRAM. ***** AGREE</p> <p>SENATE CONCURS. POSITION TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NURSERY WORKER KAUAI BC05 (FY14: 18,480N; FY15: 36,960N) FRINGE BENEFITS (FY14: 7,769N; FY15: 15,538N)</p> <p>SEE LNR172 SEQ. NO. 11-001.</p>			<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FORESTRY RESOURCE MANAGEMENT PROGRAM. ***** HOUSE CONCURS. POSITION TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NURSERY WORKER KAUAI BC05 (FY14: 18,480N; FY15: 36,960N) FRINGE BENEFITS (FY14: 7,769N; FY15: 15,538N)</p> <p>SEE LNR172 SEQ. NO. 11-001.</p>			92-001
93-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM. (/3,550,000P; /3,550,000P) ***** AGREE</p> <p>SENATE CONCURS. REFLECTS DIFFERENCE BETWEEN CURRENT APPROPRIATION AND ANTICIPATED FEDERAL COMPETITIVE GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: URBAN AND COMMUNITY FORESTRY GRANT (300,000) FOREST LAND LEGACY ACQUISITION GRANT (2,000,000) FOREST LEGACY WATERSHED (1,500,000) FOREST LEGACY ADMINISTRATION SUPPORT (35,000) FOREST STEWARDSHIP PROGRAM (100,000) COOPERATIVE LANDS FOREST HEALTH (205,000) FOREST HEALTH PROTECTION INVASIVE PLANTS (400,000)</p>	3,550,000 P	3,550,000 P	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM. (/3,550,000P; /3,550,000P) ***** HOUSE CONCURS. REQUEST REFLECTS DIFFERENCE BETWEEN CURRENT APPROPRIATION AND ANTICIPATED FEDERAL COMPETITIVE GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: URBAN AND COMMUNITY FORESTRY GRANT (300,000) FOREST LAND LEGACY ACQUISITION GRANT (2,000,000) FOREST LEGACY WATERSHED (1,500,000) FOREST LEGACY ADMINISTRATION SUPPORT (35,000) FOREST STEWARDSHIP PROGRAM (100,000) COOPERATIVE LANDS FOREST HEALTH (205,000) FOREST HEALTH PROTECTION INVASIVE PLANTS (400,000)</p>	3,550,000 P	3,550,000 P	93-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
1060-600				(1.00)	(75,960) A	(1.00)	(75,960) A 1060-600		
*****				*****					
DISAGREE				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.					
*****				*****					
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #12480.					
		1,018,243 A	1,018,243 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	(57,717) A	(1.00)	(57,717) A	
		23,213 B	23,213 B			23,213 B		23,213 B	
	(1.50)	(989,990) N	(1.50)	(989,990) N	(1.50)	(989,990) N	(1.50)	(989,990) N	
	1.50	4,542,847 P	1.50	4,542,847 P	1.50	4,542,847 P	1.50	4,542,847 P	
	0.00	4,594,313	0.00	4,594,313	<b>TOTAL CHANGES</b>	(1.00)	3,518,353	(1.00)	3,518,353
	15.00	1,553,023 A	15.00	1,553,023 A	<b>BUDGET TOTALS BY MOF</b>	14.00	477,063 A	14.00	477,063 A
	2.50	3,637,996 B	2.50	3,637,996 B		2.50	3,637,996 B	2.50	3,637,996 B
	0.00	N	0.00	N		0.00	N	0.00	N
	1.50	4,542,847 P	1.50	4,542,847 P		1.50	4,542,847 P	1.50	4,542,847 P
	19.00	9,733,866	19.00	9,733,866	<b>TOTAL BUDGET</b>	18.00	8,657,906	18.00	8,657,906



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	29.25	2,197,469	A	29.25	2,197,469	A	29.25	2,197,469	A	29.25	2,197,469	A
	1.75	3,453,492	N	1.75	3,453,492	N	1.75	3,453,492	N	1.75	3,453,492	N
	31.00	5,650,961		31.00	5,650,961		31.00	5,650,961		31.00	5,650,961	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.						OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.						
3-001		58,407	A	58,407	A		58,407	A	58,407	A	3-001	
		25,217	N	25,217	N		25,217	N	25,217	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/58,407A; /58,407A) (/25,217N; /25,217N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/58,407A; /58,407A) (/25,217N; /25,217N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
10-001	(14.25) (1,420,549) A (.75) (2,851,021) N			(14.25) (1,420,549) A (.75) (2,851,021) N		(14.25) (1,420,549) A (.75) (2,851,021) N			(14.25) (1,420,549) A (.75) (2,851,021) N		10-001
EXECUTIVE REQUEST: TRANSFER-OUT (15) POSITIONS, (15) TEMPORARY POSITIONS, AND FUNDS FROM FISHERIES BRANCH (LNR401/CB) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (-14.25/-1,420,549A; -14.25/-1,420,549A) (-0.75/-2,851,021N; -0.75/-2,851,021N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-764,887A/-744,565N) OTHER CURRENT EXPENSES (-655,662A/-2,106,456N)  SEE LNR401 SEQ. NO. 10-002.						EXECUTIVE REQUEST: TRANSFER-OUT (15) POSITIONS, (15) TEMPORARY POSITIONS, AND FUNDS FROM FISHERIES BRANCH (LNR401/CB) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (-14.25/-1,420,549A; -14.25/-1,420,549A) (-0.75/-2,851,021N; -0.75/-2,851,021N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-764,887A/-744,565N) OTHER CURRENT EXPENSES (-655,662A/-2,106,456N)  SEE LNR401 SEQ. NO. 10-002.					
10-002	14.25 1,420,549 A 0.75 2,851,021 N			14.25 1,420,549 A 0.75 2,851,021 N		14.25 1,420,549 A 0.75 2,851,021 N			14.25 1,420,549 A 0.75 2,851,021 N		10-002
EXECUTIVE REQUEST: TRANSFER-IN (15) POSITIONS, (15) TEMPORARY POSITIONS, AND FUNDS FROM FISHERIES BRANCH (LNR401/CB) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (14.25/1,420,549A; 14.25/1,420,549A) (0.75/2,851,021N; 0.75/2,851,021N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (764,887A/744,565N) OTHER CURRENT EXPENSES (655,662A/2,106,456N)  SEE LNR401 SEQ. NO. 10-001.						EXECUTIVE REQUEST: TRANSFER-IN (15) POSITIONS, (15) TEMPORARY POSITIONS, AND FUNDS FROM FISHERIES BRANCH (LNR401/CB) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (14.25/1,420,549A; 14.25/1,420,549A) (0.75/2,851,021N; 0.75/2,851,021N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (764,887A/744,565N) OTHER CURRENT EXPENSES (655,662A/2,106,456N)  SEE LNR401 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
11-001	(7.00) (333,843) A	(7.00) (333,843) A	(7.00) (333,843) A		(7.00) (333,843) A	(7.00) (333,843) A	(7.00) (333,843) A		11-001
	(1.00) (321,758) N	(1.00) (321,758) N	(1.00) (321,758) N		(1.00) (321,758) N	(1.00) (321,758) N	(1.00) (321,758) N		
EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM AQUATIC RESOURCES INFORMATION AND EDUCATION (LNR401/CE) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (-7.00/-333,843A; -7.00/-333,843A) (-1.00/-321,758N; -1.00/-321,758N) *****					EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM AQUATIC RESOURCES INFORMATION AND EDUCATION (LNR401/CE) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (-7.00/-333,843A; -7.00/-333,843A) (-1.00/-321,758N; -1.00/-321,758N) *****				
AGREE					AGREE				
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST V (#36767; -70,224A) (2) OFFICE ASSISTANT III (#39079, #39081; -35,064A, -27,756A) (1) OFFICE ASSISTANT IV (#39080; -33,756A) (3) EDUCATION SPECIALIST IV (#39764, #39765, #39763; -60,024A, - 51,312A, -53,352N) (1) PLANNER V (#52378; -51,312A) OTHER PERSONAL SERVICES (41,570A/-83,406N) OTHER CURRENT EXPENSES (-45,965A/-185,000N)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST V (#36767; -70,224A) (2) OFFICE ASSISTANT III (#39079, #39081; -35,064A, -27,756A) (1) OFFICE ASSISTANT IV (#39080; -33,756A) (3) EDUCATION SPECIALIST IV (#39764, #39765, #39763; -60,024A, - 51,312A, -53,352N) (1) PLANNER V (#52378; -51,312A) OTHER PERSONAL SERVICES (41,570A/-83,406N) OTHER CURRENT EXPENSES (-45,965A/-185,000N)				
SEE LNR401 SEQ. NO. 11-002.					SEE LNR401 SEQ. NO. 11-002.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
11-002		7.00	333,843	A	7.00	333,843	A	7.00	333,843	A	11-002
		1.00	321,758	N	1.00	321,758	N	1.00	321,758	N	
EXECUTIVE REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FROM AQUATIC RESOURCES INFORMATION AND EDUCATION (LNR401/CE) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (7.00/333,843A; 7.00/333,843A) (1.00/321,758N; 1.00/321,758N) *****						EXECUTIVE REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FROM AQUATIC RESOURCES INFORMATION AND EDUCATION (LNR401/CE) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (7.00/333,843A; 7.00/333,843A) (1.00/321,758N; 1.00/321,758N) *****					
AGREE											
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST V (#36767; 70,224A) (2) OFFICE ASSISTANT III (#39079, #39081; 35,064A, 27,756A) (1) OFFICE ASSISTANT IV (#39080; 33,756A) (3) EDUCATION SPECIALIST IV (#39764, #39765, #39763; 60,024A, 51,312A, 53,352N) (1) PLANNER V (#52378; 51,312A) OTHER PERSONAL SERVICES (-41,570A/83,406N) OTHER CURRENT EXPENSES (45,965A/185,000N)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST V (#36767; 70,224A) (2) OFFICE ASSISTANT III (#39079, #39081; 35,064A, 27,756A) (1) OFFICE ASSISTANT IV (#39080; 33,756A) (3) EDUCATION SPECIALIST IV (#39764, #39765, #39763; 60,024A, 51,312A, 53,352N) (1) PLANNER V (#52378; 51,312A) OTHER PERSONAL SERVICES (-41,570A/83,406N) OTHER CURRENT EXPENSES (45,965A/185,000N)					
SEE LNR401 SEQ. NO. 11-001.						SEE LNR401 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
70-001		(.75) (2,062,000) N	(.75) (2,280,498) N			(.75) (2,062,000) N	(.75) (2,280,498) N		70-001
		0.75 2,062,000 P	0.75 2,280,498 P			0.75 2,062,000 P	0.75 2,280,498 P		
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-0.75/-2,062,000N; -0.75/-2,280,498N) (0.75/2,062,000P; 0.75/2,280,498P) ***** AGREE				EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-0.75/-2,062,000N; -0.75/-2,280,498N) (0.75/2,062,000P; 0.75/2,280,498P) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POSITIONS (-521,614N/521,614P) FRINGE BENEFITS (-136,405N/136,405P) OPERATING EXPENDITURES (FY14: -1,403,981N/1,403,981P; FY15: - 1,622,479N/1,622,479P)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POSITIONS (-521,614N/521,614P) FRINGE BENEFITS (-136,405N/136,405P) OPERATING EXPENDITURES (FY14: -1,403,981N/1,403,981P; FY15: - 1,622,479N/1,622,479P)				
90-001		229,932 A	229,932 A			229,932 A	229,932 A		90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (6) TEMPORARY POSITIONS FOR ALGAE REMOVAL. (/229,932A; /229,932A) ***** AGREE				EXECUTIVE REQUEST: ADD FUNDS FOR (6) TEMPORARY POSITIONS FOR ALGAE REMOVAL. (/229,932A; /229,932A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST IV (#99060C; 49,332) (1) TEMPORARY AQUATIC BIOLOGIST III (#99061C; 45,576) (1) TEMPORARY FISHERY TECHNICIAN IV (#99062C; 33,756) (3) TEMPORARY FISHERY TECHNICIAN IV (#99063C, #99064C, #99065C; 33,756 EACH)				HOUSE CONCURS. FEDERAL FUNDS FOR THESE POSITIONS ARE EXPIRING IN FY13. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST IV (#99060C; 49,332) (1) TEMPORARY AQUATIC BIOLOGIST III (#99061C; 45,576) (1) TEMPORARY FISHERY TECHNICIAN IV (#99062C; 33,756) (3) TEMPORARY FISHERY TECHNICIAN IV (#99063C, #99064C, #99065C; 33,756 EACH)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE PAPA HANAUMOKUAKEA NATIONAL MARINE MONUMENT. (/50,000A; /50,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL, SUPPLIES, TELECOMMUNICATION (50,000)			EXECUTIVE REQUEST: ADD FUNDS FOR THE PAPA HANAUMOKUAKEA NATIONAL MARINE MONUMENT. (/50,000A; /50,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL, SUPPLIES, TELECOMMUNICATION (50,000)	50,000 A	50,000 A	91-001
1060-600	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #2951, #11459, #32237, #39764, #32238, #118216.	(6.00) (353,220) A	(6.00) (353,220) A	1060-600
	0.00 288,339 A	0.00 288,339 A	<b>TOTAL CHANGES BY MOF</b>	(6.00) (14,881) A	(6.00) (14,881) A		
	(.75) (2,036,783) N	(.75) (2,255,281) N		(.75) (2,036,783) N	(.75) (2,255,281) N		
	0.75 2,062,000 P	0.75 2,280,498 P		0.75 2,062,000 P	0.75 2,280,498 P		
	0.00 313,556	0.00 313,556	<b>TOTAL CHANGES</b>	(6.00) 10,336	(6.00) 10,336		
	29.25 2,485,808 A	29.25 2,485,808 A	<b>BUDGET TOTALS BY MOF</b>	23.25 2,182,588 A	23.25 2,182,588 A		
	1.00 1,416,709 N	1.00 1,198,211 N		1.00 1,416,709 N	1.00 1,198,211 N		
	0.75 2,062,000 P	0.75 2,280,498 P		0.75 2,062,000 P	0.75 2,280,498 P		
	31.00 5,964,517	31.00 5,964,517	<b>TOTAL BUDGET</b>	25.00 5,661,297	25.00 5,661,297		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	49.50	3,629,840	A	49.50	3,629,840	A	49.50	3,629,840	A	49.50	3,629,840	A
	0.00	3,405,525	B	0.00	3,405,525	B	0.00	3,405,525	B	0.00	3,405,525	B
	10.50	5,196,726	N	10.50	5,196,726	N	10.50	5,196,726	N	10.50	5,196,726	N
	0.00	136,197	T	0.00	136,197	T	0.00	136,197	T	0.00	136,197	T
	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U	0.00	800,000	U
	60.00	13,168,288		60.00	13,168,288		60.00	13,168,288		60.00	13,168,288	

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AGREE

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

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OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

3-001	92,185	A	92,185	A
	224	B	224	B
	12,450	N	12,450	N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/92,185A; /92,185A)  
(/224B; /224B)  
(/12,450N; /12,450N)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

92,185	A	92,185	A	3-001
224	B	224	B	
12,450	N	12,450	N	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/92,185A; /92,185A)  
(/224B; /224B)  
(/12,450N; /12,450N)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$101,178 IN FY14 AND \$202,356 IN FY15 IN OTHER FEDERAL FUNDS FOR WILDLIFE FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. TRADES-OFF \$165,914 IN FY14 AND \$331,828 IN FY15 IN OTHER FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO CORRECT ERROR. TO SUPPORT (5) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 101,178; FY15: 202,356) OTHER CURRENT EXPENSES (FY14: -101,178P; FY15: -202,356P)</p> <p>SEE LNR402 SEQ. NO. 92-001.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$101,178 IN FY14 AND \$202,356 IN FY15 IN OTHER FEDERAL FUNDS FOR WILDLIFE FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. *****</p> <p>HOUSE CONCURS. TO SUPPORT (5) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 101,178; FY15: 202,356) OTHER CURRENT EXPENSES (FY14: -101,178P; FY15: -202,356P)</p> <p>SEE LNR402 SEQ. NO. 92-001.</p>			10-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
70-001									70-001
	(5.00)	(1,581,021) N	(5.00)	(1,581,021) N	(5.00)	(1,581,021) N	(5.00)	(1,581,021) N	
	5.00	1,581,021 P	5.00	1,581,021 P	5.00	1,581,021 P	5.00	1,581,021 P	
	EXECUTIVE REQUEST:					EXECUTIVE REQUEST:			
	CHANGE MEANS OF FINANCING FOR (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.					CHANGE MEANS OF FINANCING FOR (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.			
	(-5.00/-1,581,021N; -5.00/-1,581,021N)					(-5.00/-1,581,021N; -5.00/-1,581,021N)			
	(5.00/1,581,021P; 5.00/1,581,021P)					(5.00/1,581,021P; 5.00/1,581,021P)			
	*****					*****			
	AGREE								
	SENATE CONCURS.					HOUSE CONCURS.			
	DETAIL OF GOVERNOR'S REQUEST:					DETAIL OF GOVERNOR'S REQUEST:			
	(0.5) FORESTRY TECHNICIAN IV SR13 (#10944; -21,342N/21,342P)					(0.5) FORESTRY TECHNICIAN IV SR13 (#10944; -21,342N/21,342P)			
	(0.5) WILDLIFE BIOLOGIST V SR24H (#10945; -31,212N/31,212P)					(0.5) WILDLIFE BIOLOGIST V SR24H (#10945; -31,212N/31,212P)			
	(0.5) FORESTRY TECHNICIAN IV SR13G (#46947; -19,740N/19,740P)					(0.5) FORESTRY TECHNICIAN IV SR13G (#46947; -19,740N/19,740P)			
	(0.5) FORESTRY TECHNICIAN IV SR13G (#46948; -19,740N/19,740P)					(0.5) FORESTRY TECHNICIAN IV SR13G (#46948; -19,740N/19,740P)			
	(0.5) WILDLIFE BIOLOGIST V SR24C (#50940; -25,656N/25,656P)					(0.5) WILDLIFE BIOLOGIST V SR24C (#50940; -25,656N/25,656P)			
	(1) ACCOUNTANT IV SR22D (#110303; -47,212N/47,212P)					(1) ACCOUNTANT IV SR22D (#110303; -47,212N/47,212P)			
	(0.5) FORESTRY SUP II SR24E (#118212; -27,750N/27,750P)					(0.5) FORESTRY SUP II SR24E (#118212; -27,750N/27,750P)			
	(1) PROC SPC III SR20C (#120311N; -42,132N/42,132P)					(1) PROC SPC III SR20C (#120311N; -42,132N/42,132P)			
	(1) TEMPORARY WILDLIFE BIOLOGIST IV SR22C (#91302; -45,576N/45,576P)					(1) TEMPORARY WILDLIFE BIOLOGIST IV SR22C (#91302; -45,576N/45,576P)			
	FRINGE BENEFITS (-117,863N/117,863P)					FRINGE BENEFITS (-117,863N/117,863P)			
	OTHER CURRENT EXPENSES (-1,182,798N/1,182,798P)					OTHER CURRENT EXPENSES (-1,182,798N/1,182,798P)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
80-001	<p>EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FOREST AND WILDLIFE WORKER III, MAKIKI OAHU BRANCH (#118857)</p>			<p>EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) FOREST AND WILDLIFE WORKER III, MAKIKI OAHU BRANCH (#118857)</p>			80-001		
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/250,000A; /250,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (148,000) TRANSPORTATION (52,000) SUPPLIES (23,600) NURSERY (15,000) FIELD STATION SAFETY (11,400)</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/250,000A; /250,000A) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (148,000) TRANSPORTATION (52,000) SUPPLIES (23,600) NURSERY (15,000) FIELD STATION SAFETY (11,400)</p>	250,000	A	250,000	A	90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/41,574A; 1.00/75,149A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT ADMINISTRATOR (FY14: 37,574; FY15: 75,149) (1) COMPUTER (FY14: 4,000)</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/41,574A; 1.00/75,149A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT ADMINISTRATOR (FY14: 37,574; FY15: 75,149) (1) COMPUTER (FY14: 4,000)</p>			91-001
92-001	<p>EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR WILDLIFE. ***** AGREE</p> <p>SENATE CONCURS. TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY WILDLIFE BIOLOGIST IV, OAHU SR22 (FY14: 22,788P EACH; FY15: 45,576P EACH) (2) TEMPORARY WILDLIFE BIOLOGIST IV, HAWAII SR22 (FY14: 22,788P EACH; FY15: 45,576P EACH) (1) TEMPORARY GENERAL PROFESSIONAL V, OAHU SR24 (FY14: 25,656P; FY15: 51,312P) FRINGE BENEFITS (FY14: 49,106P; FY15: 98,212P) OTHER CURRENT EXPENSES (FY14: -165,914P; FY15: -331,828P)</p> <p>SEE LNR402 SEQ. NO. 10-001.</p>			<p>EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR WILDLIFE. *****</p> <p>HOUSE CONCURS. TO BE FUNDED BY TRADE-OFF. (2) TEMPORARY WILDLIFE BIOLOGIST IV, OAHU SR22 (FY14: 22,788P EACH; FY15: 45,576P EACH) (2) TEMPORARY WILDLIFE BIOLOGIST IV, HAWAII SR22 (FY14: 22,788P EACH; FY15: 45,576P EACH) (1) TEMPORARY GENERAL PROFESSIONAL V, OAHU SR24 (FY14: 25,656P; FY15: 51,312P) FRINGE BENEFITS (FY14: 49,106P; FY15: 98,212P) OTHER CURRENT EXPENSES (FY14: -165,914P; FY15: -331,828P)</p> <p>SEE LNR402 SEQ. NO. 10-001.</p>			92-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		3,732,624 P	3,732,624 P		3,732,624 P	3,732,624 P	93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM. (/3,732,624P; /3,732,624P) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM. (/3,732,624P; /3,732,624P) ***** HOUSE CONCURS.			
94-001		700,000 U	700,000 U		700,000 U	700,000 U	94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF NENE GEESE. (/700,000U; /700,000U) ***** AGREE SENATE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF TRANSPORTATION, PURSUANT TO GOVERNOR'S EMERGENCY PROCLAMATION OF APRIL 14, 2011.  SEE TRN161 SEQ. NO. 91-001.			EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF NENE GEESE. (/700,000U; /700,000U) ***** HOUSE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF TRANSPORTATION, PURSUANT TO GOVERNOR'S EMERGENCY PROCLAMATION OF APRIL 14, 2011.  SEE TRN161 SEQ. NO. 91-001.			
1060-600					(.50) (26,676) A	(.50) (26,676) A	1060-600
					(.50) (26,676) N	(.50) (26,676) N	
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #50940.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #			
		92,185	92,185	A	<b>TOTAL CHANGES BY MOF</b>	(.50)	315,509	A	(.50)	315,509	A	
		224	224	B			224	B		224	B	
(5.00)	(1,568,571)	N	(5.00)	(1,568,571)	N	(5.50)	(1,595,247)	N	(5.50)	(1,595,247)	N	
		700,000	700,000	U			700,000	U		700,000	U	
5.00	5,313,645	P	5.00	5,313,645	P	5.00	5,313,645	P	5.00	5,313,645	P	
0.00	4,537,483		0.00	4,537,483	<b>TOTAL CHANGES</b>	(1.00)	4,734,131		(1.00)	4,734,131		
49.50	3,722,025	A	49.50	3,722,025	A	<b>BUDGET TOTALS BY MOF</b>	49.00	3,945,349	A	49.00	3,945,349	A
0.00	3,405,749	B	0.00	3,405,749	B		0.00	3,405,749	B	0.00	3,405,749	B
5.50	3,628,155	N	5.50	3,628,155	N		5.00	3,601,479	N	5.00	3,601,479	N
0.00	136,197	T	0.00	136,197	T		0.00	136,197	T	0.00	136,197	T
0.00	1,500,000	U	0.00	1,500,000	U		0.00	1,500,000	U	0.00	1,500,000	U
5.00	5,313,645	P	5.00	5,313,645	P		5.00	5,313,645	P	5.00	5,313,645	P
60.00	17,705,771		60.00	17,705,771	<b>TOTAL BUDGET</b>	59.00	17,902,419		59.00	17,902,419		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WTL WATER AND LAND

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	19.00	2,225,795	A	19.00	2,225,795	A	19.00	2,225,795	A	19.00	2,225,795	A
	3.00	479,749	B	3.00	479,749	B	3.00	479,749	B	3.00	479,749	B
	22.00	2,705,544		22.00	2,705,544		22.00	2,705,544		22.00	2,705,544	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.						
3-001		47,390	A	47,390	A		47,390	A	47,390	A	3-001	
		12,069	B	12,069	B		12,069	B	12,069	B		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/47,390A; /47,390A) (/12,069B; /12,069B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/47,390A; /47,390A) (/12,069B; /12,069B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WTL WATER AND LAND

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
90-001		200,000 B	200,000 B		75,000 B	75,000 B	90-001	
	EXECUTIVE REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE AND CASE EXPENSES FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT. (/100,000B; /100,000B) ***** DISAGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (25,000) CONTESTED CASE EXPENSES (75,000)			EXECUTIVE REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE AND CASE EXPENSES FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT. (/100,000B; /100,000B) ***** HOUSE DOES NOT CONCUR. REDUCES OTHER PERSONAL SERVICES (25,000).  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (25,000) CONTESTED CASE EXPENSES (75,000)				
1060-600				(2.00)	(111,336) A	(2.00)	(111,336) A 1060-600	
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #11777, #118215.				
		47,390 A	47,390 A	<b>TOTAL CHANGES BY MOF</b>	(2.00)	(63,946) A	(2.00)	(63,946) A
		212,069 B	212,069 B			87,069 B		87,069 B
		0.00	259,459	<b>TOTAL CHANGES</b>	(2.00)	23,123	(2.00)	23,123
		19.00	2,273,185 A	<b>BUDGET TOTALS BY MOF</b>	17.00	2,161,849 A	17.00	2,161,849 A
		3.00	691,818 B		3.00	566,818 B	3.00	566,818 B
		22.00	2,965,003	<b>TOTAL BUDGET</b>	20.00	2,728,667	20.00	2,728,667

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	114.25	7,186,522	A	114.25	7,186,522	A	114.25	7,186,522	A	114.25	7,186,522	A
	18.00	1,583,055	B	18.00	1,583,055	B	18.00	1,583,055	B	18.00	1,583,055	B
	1.75	761,973	N	1.75	761,973	N	1.75	761,973	N	1.75	761,973	N
	1.00	106,481	W	1.00	106,481	W	1.00	106,481	W	1.00	106,481	W
	135.00	9,638,031		135.00	9,638,031		135.00	9,638,031		135.00	9,638,031	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.						OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.						
3-001		208,082	A	208,082	A		208,082	A	208,082	A	3-001	
		43,028	B	43,028	B		43,028	B	43,028	B		
		6,141	N	6,141	N		6,141	N	6,141	N		
		1,633	W	1,633	W		1,633	W	1,633	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/208,082A; /208,082A) (/43,028B; /43,028B) (/6,141N; /6,141N) (/1,633W; /1,633W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/208,082A; /208,082A) (/43,028B; /43,028B) (/6,141N; /6,141N) (/1,633W; /1,633W)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-750,000A; /-750,000A) ***** AGREE SENATE CONCURS.	(750,000) A	(750,000) A	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-750,000A; /-750,000A) ***** HOUSE CONCURS.	(750,000) A	(750,000) A	6-001
10-001	EXECUTIVE REQUEST: TRADE-OFF \$215,930 IN GENERAL FUNDS FOR PAYROLL ADJUSTMENT FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (215,930A) OPERATING SUPPLIES GAS AND OIL (-12,430A) OPERATING SUPPLIES CLOTHING AND SEWING (-7,000A) OPERATING SUPPLIES FOOD AND CARE (-10,000A) OTHER SUPPLIES (-20,000A) SERVICES ON A FEE (-50,000A) PATROL BOAT (-62,000A) FAX MACHINES (-20,000A) MICRO/MINI COMPUTER (-14,500A) SOFTWARE (-20,000A)			EXECUTIVE REQUEST: TRADE-OFF \$215,930 IN GENERAL FUNDS FOR PAYROLL ADJUSTMENT FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENT (215,930A) OPERATING SUPPLIES GAS AND OIL (-12,430A) OPERATING SUPPLIES CLOTHING AND SEWING (-7,000A) OPERATING SUPPLIES FOOD AND CARE (-10,000A) OTHER SUPPLIES (-20,000A) SERVICES ON A FEE (-50,000A) PATROL BOAT (-62,000A) FAX MACHINES (-20,000A) MICRO/MINI COMPUTER (-14,500A) SOFTWARE (-20,000A)			10-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(309,855) N 309,855 P	(309,855) N 309,855 P		(309,855) N 309,855 P	(309,855) N 309,855 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-309,855N; /-309,855N) (/309,855P; /309,855P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-309,855N; /-309,855N) (/309,855P; /309,855P) *****			
	SENATE CONCURS. MARIJUANA ERADICATION PROGRAM GRANT RECEIVED FROM UNITED STATES DEPARTMENT OF JUSTICE. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-109,855N/109,855P) OTHER CURRENT EXPENSES (-200,000N/200,000P)			HOUSE CONCURS. MARIJUANA ERADICATION PROGRAM GRANT RECEIVED FROM US DEPARTMENT OF JUSTICE. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-109,855N/109,855P) OTHER CURRENT EXPENSES (-200,000N/200,000P)			
90-001		550,000 B	550,000 B		550,000 B	550,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCE ENFORCEMENT. (/550,000B; /550,000B) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCE ENFORCEMENT. (/550,000B; /550,000B) *****			
	SENATE CONCURS. TO INCLUDE THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT SPECIAL FUND IN DEPARTMENT BUDGET. FUND ESTABLISHED PER ACT 78, SLH2011.			HOUSE CONCURS. TO INCLUDE THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT SPECIAL FUND IN DEPARTMENT BUDGET. PER ACT 78, SLH2011.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		700,000 P	700,000 P		700,000 P	700,000 P	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL OCEANIC ATMOSPHERIC ADMINISTRATION. (/700,000P; /700,000P) ***** AGREE SENATE CONCURS. REFLECTS ANTICIPATED FEDERAL COMPETITIVE GRANT AWARD.			EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL OCEANIC ATMOSPHERIC ADMINISTRATION. (/700,000P; /700,000P) ***** HOUSE CONCURS. REFLECTS ANTICIPATED FEDERAL COMPETITIVE GRANT AWARD.			
1060-600				(21.00) (1,206,840) A	(21.00) (1,206,840) A		1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (21) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #2898, #2960, #4676, #5025, #27100, #27102, #30041, #33293, #33297, #34580, #39177, #48207, #52338, #52339, #52348, #52349, #52372, #118063, #118083, #118729, #118854.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
		(541,918) A	(541,918) A	<b>TOTAL CHANGES BY MOF</b>	(21.00)	(1,748,758) A	(21.00)	(1,748,758) A	
		593,028 B	593,028 B			593,028 B		593,028 B	
		(303,714) N	(303,714) N			(303,714) N		(303,714) N	
		1,633 W	1,633 W			1,633 W		1,633 W	
		1,009,855 P	1,009,855 P			1,009,855 P		1,009,855 P	
	0.00	758,884	0.00	758,884	<b>TOTAL CHANGES</b>	(21.00)	(447,956)	(21.00)	(447,956)
	114.25	6,644,604 A	114.25	6,644,604 A	<b>BUDGET TOTALS BY MOF</b>	93.25	5,437,764 A	93.25	5,437,764 A
	18.00	2,176,083 B	18.00	2,176,083 B		18.00	2,176,083 B	18.00	2,176,083 B
	1.75	458,259 N	1.75	458,259 N		1.75	458,259 N	1.75	458,259 N
	1.00	108,114 W	1.00	108,114 W		1.00	108,114 W	1.00	108,114 W
	0.00	1,009,855 P	0.00	1,009,855 P		0.00	1,009,855 P	0.00	1,009,855 P
	135.00	10,396,915	135.00	10,396,915	<b>TOTAL BUDGET</b>	114.00	9,190,075	114.00	9,190,075

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	19.00	735,709	A	19.00	735,709	A	19.00	735,709	A	19.00	735,709	A
	10.50	9,620,788	B	10.50	9,620,788	B	10.50	9,620,788	B	10.50	9,620,788	B
	0.50	1,637,269	N	0.50	1,637,269	N	0.50	1,637,269	N	0.50	1,637,269	N
	30.00	11,993,766		30.00	11,993,766		30.00	11,993,766		30.00	11,993,766	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.						OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.						
3-001		26,442	A	26,442	A		26,442	A	26,442	A	3-001	
		74,943	B	74,943	B		74,943	B	74,943	B		
		761	N	761	N		761	N	761	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/26,442A; /26,442A) (/74,943B; /74,943B) (/761N; /761N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/26,442A; /26,442A) (/74,943B; /74,943B) (/761N; /761N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
6-001		(2,500,000)	B	(2,500,000)	B		(2,500,000)	B	(2,500,000)	B	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,500,000B; /-2,500,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,500,000B; /-2,500,000B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$390,358 IN FY14 AND \$780,716 IN FY15 IN SPECIAL FUNDS FOR WATERSHED MANAGEMENT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.</p> <p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. TRADES-OFF \$390,358 IN FY14 AND \$780,703 IN FY15 IN SPECIAL FUNDS TO CORRECT ERROR. TO FUND (13) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (FY14: 22,788; FY15: 45,576) (1) TEMPORARY BOTANIST IV MAKIKI SR22 (FY14: 22,788; FY15: 45,576) (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (FY14: 16,878; FY15: 33,756 EACH) (1) TEMPORARY FORESTRY WORKER II BC05 (FY14: 18,480; FY15: 36,960) (1) TEMPORARY FORESTRY WORKER III WS05 (FY14: 19,788; FY15: 39,576) (1) TEMPORARY HORTICULTURIST III SR20 (FY14: 21,066; FY15: 42,132) (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (FY14: 21,066; FY15: 42,132 EACH) (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (FY14: 22,788; FY15: 45,576 EACH) (1) TEMPORARY PLANNER V SR24 (FY14: 25,656; FY15: 51,312) OTHER CURRENT EXPENSES (FY14: -390,351; FY15: -780,703) FRINGE BENEFITS (FY14: 115,533; FY15: 231,067)</p> <p>SEE LNR407 SEQ. NO. 91-001.</p>			10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$390,358 IN FY14 AND \$780,716 IN FY15 IN SPECIAL FUNDS FOR WATERSHED MANAGEMENT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.</p> <p>*****</p> <p>HOUSE CONCURS. FUNDS (13) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (FY14: 22,788; FY15: 45,576) (1) TEMPORARY BOTANIST IV MAKIKI SR22 (FY14: 22,788; FY15: 45,576) (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (FY14: 16,878; FY15: 67,512 EACH) (1) TEMPORARY FORESTRY WORKER II BC05 (FY14: 18,480; FY15: 36,960) (1) TEMPORARY FORESTRY WORKER III WS05 (FY14: 19,788; FY15: 39,576) (1) TEMPORARY HORTICULTURIST III SR20 (FY14: 21,066; FY15: 42,132) (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (FY14: 21,066; FY15: 84,264 EACH) (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (FY14: 22,788; FY15: 136,728 EACH) (1) TEMPORARY PLANNER V SR24 (FY14: 25,656; FY15: 51,312) OTHER CURRENT EXPENSES (FY14: -390,351; FY15: -780,703) FRINGE BENEFITS (FY14: 115,533; FY15: 231,067)</p> <p>SEE LNR407 SEQ. NO. 91-001.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(.50) (1,637,269) N 0.50 1,637,269 P	(.50) (1,637,269) N 0.50 1,637,269 P			(1,637,269) N 1,637,269 P	(1,637,269) N 1,637,269 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,637,269N; /-1,637,269N) (/1,637,269P; /1,637,269P) ***** DISAGREE  SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FOR (0.5) BOTANIST IV (#46732) AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-37,269N/37,269P) OTHER CURRENT EXPENSES (-1,600,000N/1,600,000P)				EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,637,269N; /-1,637,269N) (/1,637,269P; /1,637,269P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-37,269N/37,269P) OTHER CURRENT EXPENSES (-1,600,000N/1,600,000P)			
80-001								80-001
	EXECUTIVE REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (10.00/B; 10.00/B) ***** AGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV MAUI (#117017) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAUI (#118275) (1) FORESTRY AND WILDLIFE TECHNICIAN IV HAWAII (#118277) (2) NATURAL AREA RESERVE SPECIALIST IV HAWAII (#118284, 118287) (1) NATURAL AREA RESERVE SPECIALIST III MAKIKI (#118288) (1) NATURAL AREA RESERVE SPECIALIST III MAUI (#118289) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAKIKI (#118274) (1) NATURAL AREA RESERVE SPECIALIST IV KAUAI (#118337) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAKIKI (#118338)				EXECUTIVE REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (10.00/B; 10.00/B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV MAUI (#117017) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAUI (#118275) (1) FORESTRY AND WILDLIFE TECHNICIAN IV HAWAII (#118277) (2) NATURAL AREA RESERVE SPECIALIST IV HAWAII (#118284, 118287) (1) NATURAL AREA RESERVE SPECIALIST III MAKIKI (#118288) (1) NATURAL AREA RESERVE SPECIALIST III MAUI (#118289) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAKIKI (#118274) (1) NATURAL AREA RESERVE SPECIALIST IV KAUAI (#118337) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAKIKI (#118338)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001					295,000	B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES AND EQUIPMENT IN FY14. (/455,000B; /B) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) T320 BOBCAT OR SIMILAR MAUI (80,000) (1) UTILITY VEHICLE 6-MAN MAUI AHIHI-KINAU RANGE (15,000) (1) TRUCK 4X4 KAUAI (40,000) (3) TRUCK 4X4 HAWAII (120,000) (5) TRUCK 4X4 MAUI (200,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES AND EQUIPMENT. (/455,000B; /B) ***** HOUSE DOES NOT CONCUR. REDUCES (1) TRUCK 4X4 HAWAII (40,000), AND (3) TRUCK 4X4 MAUI (120,000).  DETAIL OF GOVERNOR'S REQUEST: (1) T320 BOBCAT OR SIMILAR MAUI (80,000) (1) UTILITY VEHICLE 6-MAN MAUI AHIHI-KINAU RANGE (15,000) (1) TRUCK 4X4 KAUAI (40,000) (3) TRUCK 4X4 HAWAII (120,000) (5) TRUCK 4X4 MAUI (200,000)  NON-RECURRING.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	<p>EXECUTIVE REQUEST: ADD (13) TEMPORARY POSITIONS FOR WATERSHED MANAGEMENT. ***** AGREE</p> <p>SENATE CONCURS. TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (1) TEMPORARY BOTANIST IV MAKIKI SR22 (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (1) TEMPORARY FORESTRY WORKER II BC05 (1) TEMPORARY FORESTRY WORKER III WS05 (1) TEMPORARY HORTICULTURIST III SR20 (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (1) TEMPORARY PLANNER V SR24</p> <p>SEE LNR407 SEQ. NO. 10-001.</p>			<p>EXECUTIVE REQUEST: ADD (13) TEMPORARY POSITIONS FOR WATERSHED MANAGEMENT. *****</p> <p>HOUSE CONCURS. POSITIONS WILL REPLACE CONTRACT FUNDED POSITIONS AND BE FUNDED FROM TRADE-OFF FROM OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (1) TEMPORARY BOTANIST IV MAKIKI SR22 (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (1) TEMPORARY FORESTRY WORKER II BC05 (1) TEMPORARY FORESTRY WORKER III WS05 (1) TEMPORARY HORTICULTURIST III SR20 (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (1) TEMPORARY PLANNER V SR24</p> <p>SEE LNR407 SEQ. NO. 10-001.</p>			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		3,500,000 B	3,500,000 B		1 B	1 B	92-001
	EXECUTIVE REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR WATERSHED INITIATIVE. (/8,500,000B; /8,500,000B) ***** DISAGREE			EXECUTIVE REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR WATERSHED INITIATIVE. (/8,500,000B; /8,500,000B) *****			
	SENATE DOES NOT CONCUR. REDUCES \$5,000,000 FROM OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATION SPECIALIST IV SR22 (FY14: 22,788; FY15: 45,576) (1) TEMPORARY FORESTER III SR20 (FY14: 21,066; FY15: 42,132) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (FY14: 16,878; FY15: 33,756) (3) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI/OAHU/KAUAI WS05 (FY14: 19,788 EACH; FY15: 39,576 EACH) (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (FY14: 21,066 EACH; FY15: 42,132 EACH) (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (FY14: 22,788 EACH; FY15: 45,576 EACH) FRINGE BENEFITS (FY14: 96,217; FY15: 192,434) OPERATIONS (FY14: 8,150,913; FY15: 7,849,826) (11) COMPUTER AND SUPPLIES (FY14: 24,000)			HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATION SPECIALIST IV SR22 (FY14: 22,788; FY15: 45,576) (1) TEMPORARY FORESTER III SR20 (FY14: 21,066; FY15: 42,132) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (FY14: 16,878; FY15: 33,756) (3) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI/OAHU/KAUAI WS05 (FY14: 59,364 EACH; FY15: 118,728 EACH) (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (FY14: 63,198 EACH; FY15: 126,396 EACH) (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (FY14: 45,576; FY15: 91,152) FRINGE BENEFITS (FY14: 96,217; FY15: 192,434) OPERATIONS (FY14: 8,150,913; FY15: 7,849,826) (11) COMPUTER AND SUPPLIES (FY14: 24,000)			
1060-600				(1.00)	(39,576) A	(1.00)	(39,576) A 1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #45487.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		26,442	26,442	A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	(13,134)	A	
		1,074,943	1,074,943	B			(2,425,056)	B	
	(.50)	(1,636,508)	(.50)	(1,636,508)	N		(1,636,508)	N	
	0.50	1,637,269	0.50	1,637,269	P		1,637,269	P	
	0.00	1,102,146	0.00	1,102,146	<b>TOTAL CHANGES</b>	(1.00)	(2,142,429)	(1.00)	
	19.00	762,151	19.00	762,151	A	<b>BUDGET TOTALS BY MOF</b>	18.00	722,575	A
	10.50	10,695,731	10.50	10,695,731	B		10.50	7,195,732	B
	0.00	761	0.00	761	N		0.50	761	N
	0.50	1,637,269	0.50	1,637,269	P		0.00	1,637,269	P
	30.00	13,095,912	30.00	13,095,912	<b>TOTAL BUDGET</b>	29.00	9,851,337	29.00	9,556,337

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING  
Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	104.00	16,618,658	B	104.00	16,618,658	B	104.00	16,618,658	B	104.00	16,618,658	B
	0.00	1,000,703	N	0.00	1,000,703	N	0.00	1,000,703	N	0.00	1,000,703	N
	104.00	17,619,361		104.00	17,619,361		104.00	17,619,361		104.00	17,619,361	
- 1												- 1
***** AGREE						***** AGREE						
OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.						OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.						
3-001												3-001
		189,985	B	189,985	B		189,985	B	189,985	B		
		708	N	708	N		708	N	708	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/189,985B; /189,985B) (/708N; /708N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/189,985B; /189,985B) (/708N; /708N)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	17.00	1,245,006	A	17.00	1,245,006	A	17.00	1,245,006	A	17.00	1,245,006	A
	0.00	146,124	B	0.00	146,124	B	0.00	146,124	B	0.00	146,124	B
	0.00	734,069	N	0.00	734,069	N	0.00	734,069	N	0.00	734,069	N
	17.00	2,125,199		17.00	2,125,199		17.00	2,125,199		17.00	2,125,199	

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AGREE

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

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

3-001	40,590	A	40,590	A
	12,020	N	12,020	N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/40,590A; /40,590A)  
(/5,104B; /5,104B)  
(/12,020N; /12,020N)

\*\*\*\*\*  
DISAGREE

SENATE DOES NOT CONCUR.  
REDUCES BY \$5,104 IN SPECIAL FUNDS.

40,590	A	40,590	A	3-001
5,104	B	5,104	B	
12,020	N	12,020	N	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/40,590A; /40,590A)  
(/5,104B; /5,104B)  
(/12,020N; /12,020N)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HISTORIC SITES PRESERVATION SPECIALIST (#103121) (1) HISTORIC SITES SPECIALIST (#112243)</p> <p>SEE LNR802 SEQ. NO. 90-001.</p>			<p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HISTORIC SITES PRESERVATION SPECIALIST (#103121) (1) HISTORIC SITES SPECIALIST (#112243)</p> <p>SEE LNR802 SEQ. NO. 90-001.</p>			80-001
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (2) POSITIONS. (/142,448A; /142,448A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HISTORIC SITES PRESERVATION SPECIALIST (#103121; 62,424) (1) HISTORIC SITES SPECIALIST (#112243; 60,024) SALARY INCREASE (10,000 EACH)</p> <p>SEE LNR802 SEQ. NO. 80-001 AND 2070-001.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR (2) POSITIONS. (/142,448A; /142,448A) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HISTORIC SITES PRESERVATION SPECIALIST (#103121; 62,424) (1) HISTORIC SITES SPECIALIST (#112243; 60,024) SALARY INCREASE (10,000 EACH)</p> <p>SEE LNR802 SEQ. NO. 80-001 AND LNR802 SEQ. NO. 1090-001.</p>			90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-900		62,400 B	44,900 B		62,400 A	44,900 A	91-900
	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT IN HISTORIC PRESERVATION DIVISION. (/62,400A; /44,900A) ***** DISAGREE SENATE DOES NOT CONCUR. TO BE FUNDED WITH STATE HISTORIC PRESERVATION SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: ANNUAL GEOGRAPHIC INFORMATION SYSTEM/ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE LICENSE AND DOCUSHARE SERVER AND LICENSE UPGRADES (FY14: 47,400; FY15: 32,400) (6) COMPUTER (FY14: 15,000) (5) COMPUTER (FY15: 12,500)  \$12,500 NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT IN HISTORIC PRESERVATION DIVISION. (/62,400A; /44,900A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ANNUAL GEOGRAPHIC INFORMATION SYSTEM/ENVIRONMENTAL SYSTEMS RESEARCH INSTITUTE LICENSE AND DOCUSHARE SERVER AND LICENSE UPGRADES (FY14: 47,400; FY15: 32,400) (6) COMPUTER (FY14: 15,000) (5) COMPUTER (FY15: 12,500)  \$12,500 NON-RECURRING.			
1060-600					(1.00) (41,942) A	(1.00) (41,942) A	1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #102394(E).			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1090-001				2.00	142,448 A	2.00	142,448 A 1090-001
***** DISAGREE				***** HOUSE ADJUSTMENT: ADD FUNDS FOR (2) POSITIONS ***** DETAIL OF HOUSE ADJUSTMENT: (1) HISTORIC SITES PRESERVATION SPECIALIST (#103121; 72,424) (1) HISTORIC SITES SPECIALIST (#112243; 70,024)  SEE LNR802 SEQ. NO. 90-001.			
2070-001		122,448 A (131,241) B	122,448 A (131,241) B				2070-001
***** SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS. ***** DISAGREE				*****			
***** DETAIL OF SENATE ADJUSTMENT: (1) TEMPORARY HISTORIC SITES PRESERVATION SPECIALIST (#103121; -62,424B/62,424A) (1) TEMPORARY HISTORIC SITES SPECIALIST (#112243; - 60,024B/60,024A) FRINGE BENEFITS (-8,793B)  SEE LNR802 SEQ. NO. 90-001.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: TEC TECHNOLOGY AND THE ARTS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		163,038 A	163,038 A	<b>TOTAL CHANGES BY MOF</b>	1.00	203,496 A	1.00	185,996 A	
		(68,841) B	(86,341) B			5,104 B		5,104 B	
		12,020 N	12,020 N			12,020 N		12,020 N	
	0.00	106,217	0.00	88,717	<b>TOTAL CHANGES</b>	1.00	220,620	1.00	203,120
	17.00	1,408,044 A	17.00	1,408,044 A	<b>BUDGET TOTALS BY MOF</b>	18.00	1,448,502 A	18.00	1,431,002 A
	0.00	77,283 B	0.00	59,783 B		0.00	151,228 B	0.00	151,228 B
	0.00	746,089 N	0.00	746,089 N		0.00	746,089 N	0.00	746,089 N
	17.00	2,231,416	17.00	2,213,916	<b>TOTAL BUDGET</b>	18.00	2,345,819	18.00	2,328,319

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	29.50	1,210,541	A	29.50	1,210,541	A	29.50	1,210,541	A	29.50	1,210,541	A
	6.50	692,766	B	6.50	692,766	B	6.50	692,766	B	6.50	692,766	B
	5.00	2,199,104	N	5.00	2,199,104	N	5.00	2,199,104	N	5.00	2,199,104	N
	0.00	569,534	W	0.00	569,534	W	0.00	569,534	W	0.00	569,534	W
	41.00	4,671,945		41.00	4,671,945		41.00	4,671,945		41.00	4,671,945	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).						OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).						
3-001		40,795	A	40,795	A		40,795	A	40,795	A	3-001	
		20,146	B	20,146	B		20,146	B	20,146	B		
		8,627	N	8,627	N		8,627	N	8,627	N		
		2,554	W	2,554	W		2,554	W	2,554	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/40,795A; /40,795A) (/20,146B; /20,146B) (/8,627N; /8,627N) (/2,554W; /2,554W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/40,795A; /40,795A) (/20,146B; /20,146B) (/8,627N; /8,627N) (/2,554W; /2,554W)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$141,020 IN FY14 AND \$282,040 IN FY15 IN FEDERAL FUNDS FOR FOREST AND OUTDOOR RECREATION PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** DISAGREE</p> <p>SENATE CONCURS. TO FUND (5) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST V SR24 ADMINISTRATION (FY14: 25,656N; FY15: 51,312N) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V HAWAII SR15 (FY14: 16,878N; FY15: 33,756N) (1) TEMPORARY FORESTRY AND WILDLIFE WORKER III OAHU WS05 (FY14: 19,788N; FY15: 39,576N) (2) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI BC-05 (FY14: 36,960N EACH; FY15: 73,920N EACH) FRINGE BENEFITS (FY14: 41,738N; FY15: 83,476N) OTHER CURRENT EXPENSES (FY14: -141,020N; FY15: 282,040N)</p> <p>SEE LNR804 SEQ. NO. 90-001.</p>			10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$141,020 IN FY14 AND \$282,040 IN FY15 IN FEDERAL FUNDS FOR FOREST AND OUTDOOR RECREATION PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. *****</p> <p>HOUSE DOES NOT CONCUR. TO FUND (5) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST V SR24 ADMINISTRATION (FY14: 25,656N; FY15: 51,312N) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V HAWAII SR15 (FY14: 16,878N; FY15: 33,756N) (1) TEMPORARY FORESTRY AND WILDLIFE WORKER III OAHU WS05 (FY14: 19,788N; FY15: 39,576N) (2) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI BC-05 (FY14: 36,960N EACH; FY15: 73,920N EACH) FRINGE BENEFITS (FY14: 41,738N; FY15: 83,476N) OTHER CURRENT EXPENSES (FY14: -141,020N; FY15: 282,040N)</p> <p>SEE LNR804 SEQ. NO. 90-001.</p>		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	<p>EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR FOREST AND OUTDOOR RECREATION PROGRAM. ***** DISAGREE</p> <p>SENATE CONCURS. FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST V SR24 ADMINISTRATION (FY14: 25,656N; FY15: 51,312N) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V HAWAII SR15 (FY14: 16,878N; FY15: 33,756N) (1) TEMPORARY FORESTRY AND WILDLIFE WORKER III OAHU WS05 (FY14: 19,788N; FY15: 39,576N) (2) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI BC-05 (FY14: 36,960N EACH; FY15: 73,920N EACH) FRINGE BENEFITS (FY14: 41,738N; FY15: 83,476N)</p> <p>SEE LNR804 SEQ. NO. 10-001.</p>			<p>EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR FOREST AND OUTDOOR RECREATION PROGRAM. ***** HOUSE DOES NOT CONCUR. FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST V SR24 ADMINISTRATION (FY14: 25,656N; FY15: 51,312N) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V HAWAII SR15 (FY14: 16,878N; FY15: 33,756N) (1) TEMPORARY FORESTRY AND WILDLIFE WORKER III OAHU WS05 (FY14: 19,788N; FY15: 39,576N) (2) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI BC-05 (FY14: 36,960N EACH; FY15: 73,920N EACH) FRINGE BENEFITS (FY14: 41,738N; FY15: 83,476N)</p> <p>SEE LNR804 SEQ. NO. 10-001.</p>			90-001
91-001	<p>300,000 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION NA ALA HELE TRAILS AND ACCESS SPECIAL FUND. (/300,000B; /B) ***** AGREE</p> <p>SENATE CONCURS. PROVIDES STATE MATCH FOR INCREASE IN FEDERAL GRANT.</p> <p>NON-RECURRING.</p>			<p>300,000 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION NA ALA HELE TRAILS AND ACCESS SPECIAL FUND. (/300,000B; /B) ***** HOUSE CONCURS. PROVIDES STATE MATCH FOR INCREASE IN FEDERAL GRANT.</p> <p>NON-RECURRING.</p>			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
		40,795	40,795	A	<b>TOTAL CHANGES BY MOF</b>	40,795	40,795	A	
		320,146	20,146	B		320,146	20,146	B	
		8,627	8,627	N		8,627	8,627	N	
		2,554	2,554	W		2,554	2,554	W	
	0.00	372,122	0.00	72,122	<b>TOTAL CHANGES</b>	0.00	372,122	0.00	72,122
	29.50	1,251,336	29.50	1,251,336	<b>BUDGET TOTALS BY MOF</b>	29.50	1,251,336	29.50	1,251,336
	6.50	1,012,912	6.50	712,912		6.50	1,012,912	6.50	712,912
	5.00	2,207,731	5.00	2,207,731		5.00	2,207,731	5.00	2,207,731
	0.00	572,088	0.00	572,088		0.00	572,088	0.00	572,088
	41.00	5,044,067	41.00	4,744,067	<b>TOTAL BUDGET</b>	41.00	5,044,067	41.00	4,744,067

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	7.00	256,231	A		7.00	256,231	A		7.00	256,231	A		7.00	256,231	A
	0.00	75,815	B		0.00	75,815	B		0.00	75,815	B		0.00	75,815	B
	0.00	1,017,216	N		0.00	1,017,216	N		0.00	1,017,216	N		0.00	1,017,216	N
	7.00	1,349,262			7.00	1,349,262			7.00	1,349,262			7.00	1,349,262	

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AGREE

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

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OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

3-001		9,293	A		9,293	A			9,293	A			9,293	A	3-001
		316	B		316	B			316	B			316	B	
		4,530	N		4,530	N			4,530	N			4,530	N	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/9,293A; /9,293A)  
(/316B; /316B)  
(/4,530N; /4,530N)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.

(/9,293A; /9,293A)  
(/316B; /316B)  
(/4,530N; /4,530N)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR RECREATIONAL FISHERIES. (/150,000A; /150,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. PROVIDES GENERAL FUND MATCH FOR FEDERAL FUNDS TO SUPPORT REARING OF RAINBOW TROUT FOR KOKEE PUBLIC FISHING AREA ON KAUAI, MAINTENANCE OF ARTIFICIAL REEFS, TAG AND RELEASE OF MARINE SPECIES, AND MAUI-OAHU MARINE RESOURCE ASSESSMENT. DETAIL OF GOVERNOR'S REQUEST: NEW SURVEY AND SUPPLIES (5,000) OUTBOARD MOTORS (15,000) GPS MONITOR, RADIOS, DIVE/BOAT SUPPLIES (10,000) REPAIR AND MAINTENANCE (10,000) CHILLERS AND WATER PUMPS (10,000) FISH TANKS (5,000) ARTIFICIAL REEF (30,000) ENVIRONMENTAL ASSESSMENT/ENVIRONMENTAL IMPACT STATEMENT CONSULTANT (30,000) TUG AND BARGE SERVICE (30,000) MISCELLANEOUS (5,000)</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR RECREATIONAL FISHERIES. (/150,000A; /150,000A) ***** HOUSE CONCURS. PROVIDES GENERAL FUND MATCH FOR FEDERAL FUNDS TO SUPPORT REARING OF RAINBOW TROUT FOR KOKEE PUBLIC FISHING AREA ON KAUAI, MAINTENANCE OF ARTIFICIAL REEFS, TAG AND RELEASE OF MARINE SPECIES, AND MAUI-OAHU MARINE RESOURCE ASSESSMENT. DETAIL OF GOVERNOR'S REQUEST: NEW SURVEY AND SUPPLIES (5,000) OUTBOARD MOTORS (15,000) GPS MONITOR, RADIOS, DIVE/BOAT SUPPLIES (10,000) REPAIR AND MAINTENANCE (10,000) CHILLERS AND WATER PUMPS (10,000) FISH TANKS (5,000) ARTIFICIAL REEF (30,000) ENVIRONMENTAL ASSESSMENT/ENVIRONMENTAL IMPACT STATEMENT CONSULTANT (30,000) TUG AND BARGE SERVICE (30,000) MISCELLANEOUS (5,000)</p>	150,000 A	150,000 A	90-001		
1060-600	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #24057.</p>	(1.00)	(51,312) A	(1.00)	(51,312) A	1060-600



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		9,293 A	9,293 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	107,981 A	(1.00)	107,981 A	
		316 B	316 B			316 B		316 B	
		4,530 N	4,530 N			4,530 N		4,530 N	
		0.00	14,139	<b>TOTAL CHANGES</b>	(1.00)	112,827	(1.00)	112,827	
		7.00	265,524 A	<b>BUDGET TOTALS BY MOF</b>	6.00	364,212 A	6.00	364,212 A	
		0.00	76,131 B		0.00	76,131 B	0.00	76,131 B	
		0.00	1,021,746 N		0.00	1,021,746 N	0.00	1,021,746 N	
		7.00	1,363,401	<b>TOTAL BUDGET</b>	6.00	1,462,089	6.00	1,462,089	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	78.00	3,966,421	A	78.00	3,966,421	A	78.00	3,966,421	A	78.00	3,966,421	A
	35.00	6,386,491	B	35.00	6,386,491	B	35.00	6,386,491	B	35.00	6,386,491	B
	0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N	0.00	1,218,456	N
	113.00	11,571,368		113.00	11,571,368		113.00	11,571,368		113.00	11,571,368	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.						OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.						
3-001		94,966	A	94,966	A		94,966	A	94,966	A	3-001	
		80,948	B	80,948	B		80,948	B	80,948	B		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/94,966A; /94,966A) (/80,948B; /80,948B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/94,966A; /94,966A) (/80,948B; /80,948B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(1,218,456) N 1,218,456 P	(1,218,456) N 1,218,456 P		(1,218,456) N 1,218,456 P	(1,218,456) N 1,218,456 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,218,456N; /-1,218,456N) (/1,218,456P; /1,218,456P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,218,456N; /-1,218,456N) (/1,218,456P; /1,218,456P) *****			
	SENATE CONCURS. LAND AND WATER CONSERVATION GRANT RECEIVED FROM UNITED STATES DEPARTMENT OF INTERIOR NATIONAL PARK SERVICE. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENDITURES (-1,218,456N/1,218,456P)			HOUSE CONCURS. LAND AND WATER CONSERVATION GRANT RECEIVED FROM US DEPARTMENT OF INTERIOR NATIONAL PARK SERVICE. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENDITURES (-1,218,456N/1,218,456P)			
90-001		442,000 A	442,000 A				90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS PAYROLL. (/482,000A; /482,000A) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS PAYROLL. (/482,000A; /482,000A) *****			
	SENATE DOES NOT CONCUR.			HOUSE DOES NOT CONCUR.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
91-001		1.00	65,243 B	1.00	90,487 B		1.00	65,243 B	1.00	90,487 B	91-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR NEW DIAMOND HEAD LINEAR PARK. (1.00/65,243B; 1.00/90,487B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PARK CARETAKER II BC04 (FY14: 17,772; FY15: 35,544) FRINGE BENEFITS (FY14: 7,471; FY15: 14,943) WATER, ELECTRICITY, NIGHT LIGHTS (35,000) OPERATING SUPPLIES (5,000)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR NEW DIAMOND HEAD LINEAR PARK. (1.00/65,243B; 1.00/90,487B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PARK CARETAKER II BC04 (FY14: 17,772; FY15: 35,544) FRINGE BENEFITS (FY14: 7,471; FY15: 14,943) WATER, ELECTRICITY, NIGHT LIGHTS (35,000) OPERATING SUPPLIES (5,000)				
92-001			100,000 B		400,000 B			500,000 B		1,000,000 B	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS FEE INCREASES. (/500,000B; /1,000,000B) ***** DISAGREE  SENATE DOES NOT CONCUR. REDUCES BY \$400,000 IN FY14 AND \$600,000 IN FY15.  SEE LNR806 SEQ. NO. 93-001 AND 2070-001.						EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS FEE INCREASES. (/500,000B; /1,000,000B) ***** HOUSE CONCURS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		2.00	47,197 B		2.00	33,228 A	
			2.00			66,456 A	93-001
			94,394 B				
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR KAUAI DISTRICT STATE PARKS. (2.00/47,197A; 2.00/94,394A)			EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR KAUAI DISTRICT STATE PARKS. (2.00/47,197A; 2.00/94,394A)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING TO STATE PARKS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I KAUAI EAST BC02 (FY14: 16,614; FY15: 33,228) (1) GENERAL LABORER I KAUAI WEST BC02 (FY14: 16,614; FY15: 33,228) FRINGE BENEFITS (FY14: 13,969; FY15: 27,938)			HOUSE DOES NOT CONCUR. REDUCES FRINGE BENEFITS (FY14: 13,969; FY15: 27,938).			
				DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I KAUAI EAST BC02 (FY14: 16,614; FY15: 33,228) (1) GENERAL LABORER I KAUAI WEST BC02 (FY14: 16,614; FY15: 33,228) FRINGE BENEFITS (FY14: 13,969; FY15: 27,938)			
94-001						70,000 B	94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PARKS ADMINISTRATION. (/105,000B; /105,000B)			EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PARKS ADMINISTRATION. (/105,000B; /105,000B)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (6) MOTOR VEHICLES (17,500 EACH)			HOUSE DOES NOT CONCUR. REDUCES (2) MOTOR VEHICLES (35,000).			
				DETAIL OF GOVERNOR'S REQUEST: (6) MOTOR VEHICLES (17,500 EACH)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
1060-600					(1.00)	(33,228) A	(1.00)	(33,228) A 1060-600
*****					*****			
DISAGREE					HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.			
*****					*****			
					DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #117774.			
2070-001		(7.00)	(251,232) A	(7.00)				2070-001
		7.00	356,750 B	7.00				
SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (7) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS.								
*****					*****			
DISAGREE								
TO BE FUNDED WITH STATE PARK SPECIAL FUNDS.								
DETAIL OF SENATE ADJUSTMENT:								
(1) GROUNDS MAINTENANCE SUPERVISOR II OAHU (#16036; -40,284A/40,284B)								
(1) PARK CARETAKER II KAUAI (#22336; -35,544A/35,544B)								
(1) PARK CARETAKER II MAUI (#27061; -35,544A/35,544B)								
(1) PARK CARETAKER II HAWAII (#47159; -35,544A/35,544B)								
(2) PARK CARETAKER II OAHU (#27052, #30001; -35,544A/35,544B EACH)								
(1) GENERAL LABORER I HAWAII (#117774; -33,228A/33,228B)								
FRINGE BENEFITS (105,518)								
2090-001		300,000	A	300,000				2090-001
SENATE ADJUSTMENT: ADD FUNDS FOR UTILITIES.								
*****					*****			
DISAGREE								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
2091-001		200,000 A	200,000 A					2091-001	
	SENATE ADJUSTMENT: ADD FUNDS FOR LIFEGUARD SERVICES.								
	*****					*****			
	DISAGREE								
	(7.00)	785,734 A	(7.00) 785,734 A	<b>TOTAL CHANGES BY MOF</b>	1.00	94,966 A	1.00	128,194 A	
	10.00	650,138 B	10.00 1,022,579 B		1.00	716,191 B	1.00	1,171,435 B	
		(1,218,456) N	(1,218,456) N			(1,218,456) N		(1,218,456) N	
		1,218,456 P	1,218,456 P			1,218,456 P		1,218,456 P	
	3.00	1,435,872	3.00 1,808,313	<b>TOTAL CHANGES</b>	2.00	811,157	2.00	1,299,629	
	71.00	4,752,155 A	71.00 4,752,155 A	<b>BUDGET TOTALS BY MOF</b>	79.00	4,061,387 A	79.00	4,094,615 A	
	45.00	7,036,629 B	45.00 7,409,070 B		36.00	7,102,682 B	36.00	7,557,926 B	
	0.00	N	0.00 N		0.00	N	0.00	N	
	0.00	1,218,456 P	0.00 1,218,456 P		0.00	1,218,456 P	0.00	1,218,456 P	
	116.00	13,007,240	116.00 13,379,681	<b>TOTAL BUDGET</b>	115.00	12,382,525	115.00	12,870,997	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	8.50	2,033,971	B		8.50	2,033,971	B		8.50	2,033,971	B		8.50	2,033,971	B
	0.50	369,405	N		0.50	369,405	N		0.50	369,405	N		0.50	369,405	N
	9.00	2,403,376			9.00	2,403,376			9.00	2,403,376			9.00	2,403,376	
- 1															- 1
***** AGREE							***** AGREE								
OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.							OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.								
3-001															3-001
		25,187	B		25,187	B			25,187	B		25,187	B		
		1,197	N		1,197	N			1,197	N		1,197	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,187B; /25,187B) (/1,197N; /1,197N)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,187B; /25,187B) (/1,197N; /1,197N)								
***** AGREE							***** AGREE								
SENATE CONCURS.							HOUSE CONCURS.								



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
70-001									70-001
		(.50)	(370,602) N	(.50)	(370,602) N	(.50)	(370,602) N	(.50)	(370,602) N
		0.50	370,602 P	0.50	370,602 P	0.50	370,602 P	0.50	370,602 P
EXECUTIVE REQUEST:					EXECUTIVE REQUEST:				
CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.					CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.				
(-0.50/-370,602N; -0.50/-370,602N)					(-0.50/-370,602N; -0.50/-370,602N)				
(0.50/370,602P; 0.50/370,602P)					(0.50/370,602P; 0.50/370,602P)				
*****					*****				
AGREE									
SENATE CONCURS.					HOUSE CONCURS.				
DETAIL OF GOVERNOR'S REQUEST:					DETAIL OF GOVERNOR'S REQUEST:				
(0.5) ENGINEER V (#52373; -31,212N/31,212P)					(0.5) ENGINEER V (#52373; -31,212N/31,212P)				
OTHER PERSONAL SERVICES (-11,575N/11,575P)					OTHER PERSONAL SERVICES (-11,575N/11,575P)				
FRINGE BENEFITS (-17,115N/17,115P)					FRINGE BENEFITS (-17,115N/17,115P)				
OTHER OPERATING EXPENSES (-310,700N/310,700P)					OTHER OPERATING EXPENSES (-310,700N/310,700P)				
<hr/>									
<b>TOTAL CHANGES BY MOF</b>									
		25,187 B		25,187 B		25,187 B		25,187 B	
	(.50)	(369,405) N	(.50)	(369,405) N	(.50)	(369,405) N	(.50)	(369,405) N	
	0.50	370,602 P	0.50	370,602 P	0.50	370,602 P	0.50	370,602 P	
	0.00	26,384	0.00	26,384	0.00	26,384	0.00	26,384	
<b>TOTAL CHANGES</b>									
<b>BUDGET TOTALS BY MOF</b>									
	8.50	2,059,158 B	8.50	2,059,158 B	8.50	2,059,158 B	8.50	2,059,158 B	
	0.00	N	0.00	N	0.00	N	0.00	N	
	0.50	370,602 P	0.50	370,602 P	0.50	370,602 P	0.50	370,602 P	
	9.00	2,429,760	9.00	2,429,760	9.00	2,429,760	9.00	2,429,760	
<b>TOTAL BUDGET</b>									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	31.00	1,804,551	A	31.00	1,804,551	A	31.00	1,804,551	A	31.00	1,804,551	A
	12.00	1,368,713	B	12.00	1,368,713	B	12.00	1,368,713	B	12.00	1,368,713	B
	43.00	3,173,264		43.00	3,173,264		43.00	3,173,264		43.00	3,173,264	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.						OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.						
3-001		61,027	A	61,027	A		61,027	A	61,027	A	3-001	
		28,702	B	28,702	B		28,702	B	28,702	B		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/61,027A; /61,027A) (/28,702B; /28,702B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/61,027A; /61,027A) (/28,702B; /28,702B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
90-001									90-001
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT. (2.00/56,356B; 2.00/112,712B) ***** DISAGREE				1.00	35,016 B	1.00	70,032 B	
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (FY14: 13,000; FY15: 26,000) (1) INFORMATION TECHNOLOGY SPECIALIST V SR 24 (FY14: 26,676; FY15: 53,352) FRINGE BENEFITS (FY14: 16,680; FY15: 33,360)								
					EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT. (2.00/56,356B; 2.00/112,712B) *****				
					HOUSE DOES NOT CONCUR. REDUCES (1) OFFICE ASSISTANT III SR08 (FY14: 13,000; FY15: 26,000), AND FRINGE BENEFITS (FY14: 8,340; FY15: 16,680).  DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (FY14: 13,000; FY15: 26,000) (1) INFORMATION TECHNOLOGY SPECIALIST V SR 24 (FY14: 26,676; FY15: 53,352) FRINGE BENEFITS (FY14: 16,680; FY15: 33,360)				
2090-001		100,000 A	100,000 A						2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR APPRAISALS AND OTHER STUDIES FOR TURTLE BAY. ***** DISAGREE								
		161,027 A	161,027 A	<b>TOTAL CHANGES BY MOF</b>		61,027 A		61,027 A	
		28,702 B	28,702 B		1.00	63,718 B	1.00	98,734 B	
	0.00	189,729	0.00	<b>TOTAL CHANGES</b>	1.00	124,745	1.00	159,761	
	31.00	1,965,578 A	31.00	<b>BUDGET TOTALS BY MOF</b>	31.00	1,865,578 A	31.00	1,865,578 A	
	12.00	1,397,415 B	12.00		13.00	1,432,431 B	13.00	1,467,447 B	
	43.00	3,362,993	43.00	<b>TOTAL BUDGET</b>	44.00	3,298,009	44.00	3,333,025	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	3.00 629,904 A	3.00 629,904 A		3.00 629,904 A	3.00 629,904 A		
	3.00 629,904	3.00 629,904		3.00 629,904	3.00 629,904		
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.				***** OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.			
3-001	16,284 A	16,284 A		16,284 A	16,284 A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/16,284A; /16,284A) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/16,284A; /16,284A) ***** HOUSE CONCURS.			
90-001						90-001	
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII'S CLEAN ENERGY INITIATIVE. (/56,000A; /56,000A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (56,000)				EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII'S CLEAN ENERGY INITIATIVE. (/56,000A; /56,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (56,000)  SEE LTG100 SEQ. NO. 213-002.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		30,000 A	30,000 A		30,000 A	30,000 A	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION. (/50,000A; /50,000A) ***** AGREE  SENATE DOES NOT CONCUR. REDUCES SUPPLIES AND EQUIPMENT AND SECRETARY OF STATE SERVICES (20,000). DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT (#118006; 30,000) SUPPLIES AND EQUIPMENT (10,000) SECRETARY OF STATE SERVICES (10,000)				EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION. (/50,000A; /50,000A) *****  HOUSE DOES NOT CONCUR. REDUCES SUPPLIES AND EQUIPMENT BY 10,000 AND SECRETARY OF STATE SERVICES BY 10,000 IN BOTH FISCAL YEARS.  DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT (#118006; 30,000) SUPPLIES AND EQUIPMENT (10,000) SECRETARY OF STATE SERVICES (10,000)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-001		242,380 A	242,380 A		242,380 A	242,380 A	212-001
	GOVERNOR'S MESSAGE (2/12/13): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND NEIGHBOR ISLAND EXPENSES. (/257,588A; /257,588A) ***** AGREE  SENATE DOES NOT CONCUR. REDUCES SALARIES FOR (1) TEMPORARY ADMINISTRATIVE ASSISTANT BY \$3,200, (1) TEMPORARY SENIOR POLICY ADVISOR BY \$8,808, AND ADMINISTRATIVE ASSISTANT SALARY ADJUSTMENT BY \$3,200. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LIEUTENANT GOVERNOR REPRESENTATIVE, MAUI (54,360) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (43,200) (1) TEMPORARY SENIOR POLICY ADVISOR (63,168) LIEUTENANT GOVERNOR SALARY ADJUSTMENT (25,800) ADMINISTRATIVE ASSISTANT SALARY ADJUSTMENT (13,200) AIRFARE (10,400) PER DIEM (14,040) MAUI OFFICE OPERATING EXPENSES (21,000) VEHICLE LEASE AND FUEL (12,420)						
	GOVERNOR'S MESSAGE (2/12/13): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND NEIGHBOR ISLAND EXPENSES. (/257,588A; /257,588A) ***** HOUSE DOES NOT CONCUR. REDUCES SALARIES FOR (1) TEMPORARY ADMINISTRATIVE ASSISTANT BY 3,200, (1) TEMPORARY SENIOR POLICY ADVISOR BY 8,808, AND ADMINISTRATIVE ASSISTANT SALARY ADJUSTMENT BY 3,200. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LIEUTENANT GOVERNOR REPRESENTATIVE, MAUI (54,360) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (43,200) (1) TEMPORARY SENIOR POLICY ADVISOR (63,168) LIEUTENANT GOVERNOR SALARY ADJUSTMENT (25,800) ADMINISTRATIVE ASSISTANT SALARY ADJUSTMENT (#118006; 13,200) AIRFARE (10,400) PER DIEM (14,040) MAUI OFFICE OPERATING EXPENSES (21,000) VEHICLE LEASE AND FUEL (12,420)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-002	<p>GOVERNOR'S MESSAGE (2/12/13): REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FOR HAWAII'S CLEAN ENERGY INITIATIVE. (/-56,000A; /-56,000A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. TEMPORARY POSITION REQUEST TRANSFERRED TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM STATE ENERGY PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (-56,000)</p> <p>SEE LTG100 SEQ. NO. 90-001 AND BED120 SEQ. NO. 212-001.</p>			<p>GOVERNOR'S MESSAGE (2/12/13): REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FOR HAWAII'S CLEAN ENERGY INITIATIVE. (/-56,000A; /-56,000A) *****</p> <p>HOUSE DOES NOT CONCUR. TEMPORARY POSITION REQUEST TRANSFERRED TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM STATE ENERGY PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (-56,000)</p> <p>SEE LTG100 SEQ. NO. 90-001 AND BED120 SEQ. NO. 213-002.</p>			212-002
1060-001	<p>***** AGREE</p>			<p>HOUSE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS. *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: (1) TEMPORARY PUBLIC LIAISON (#112916) (1) TEMPORARY EXECUTIVE ASSISTANT II (#101152)</p>			1060-001
2060-001	<p>SENATE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS. ***** AGREE</p> <p>DETAIL OF SENATE ADJUSTMENT: (1) TEMPORARY PUBLIC LIAISON (#112196) (1) TEMPORARY EXECUTIVE ASSISTANT II (#101152)</p>						2060-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		288,664 A	288,664 A	<b>TOTAL CHANGES BY MOF</b>		288,664 A	288,664 A		
	0.00	288,664	0.00 288,664	<b>TOTAL CHANGES</b>	0.00	288,664	0.00 288,664		
	3.00	918,568 A	3.00 918,568 A	<b>BUDGET TOTALS BY MOF</b>	3.00	918,568 A	3.00 918,568 A		
	3.00	918,568	3.00 918,568	<b>TOTAL BUDGET</b>	3.00	918,568	3.00 918,568		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	5.00	390,870 A	5.00 390,870 A	5.00	390,870 A	5.00 390,870 A	
	5.00	390,870	5.00 390,870	5.00	390,870	5.00 390,870	
- 1					- 1		
***** AGREE OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.				***** OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.			
3-001		11,065 A	11,065 A		11,065 A	11,065 A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,065A; /11,065A) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,065A; /11,065A) ***** HOUSE CONCURS.			
90-001					29,000 A	29,000 A	90-001
	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF INFORMATION PRACTICES STAFF ATTORNEY. (/29,000A; /29,000A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY STAFF ATTORNEY (#102257; 29,000)			EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF INFORMATION PRACTICES STAFF ATTORNEY. (/29,000A; /29,000A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY STAFF ATTORNEY (#102257; 29,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS RESTORATION. (/25,000A; /25,000A) ***** DISAGREE SENATE CONCURS.	25,000	25,000		EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS RESTORATION. (/25,000A; /25,000A) ***** HOUSE DOES NOT CONCUR.		91-001

	36,065	A		36,065	A	<b>TOTAL CHANGES BY MOF</b>	40,065	A	40,065	A
0.00	36,065		0.00	36,065		<b>TOTAL CHANGES</b>	0.00		40,065	
5.00	426,935	A	5.00	426,935	A	<b>BUDGET TOTALS BY MOF</b>	5.00	A	430,935	A
5.00	426,935		5.00	426,935		<b>TOTAL BUDGET</b>	5.00		430,935	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE								
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
	395.00	21,872,081	A	395.00	21,872,081	A	395.00	21,872,081	A	395.00	21,872,081	A			
	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W	0.00	28,719	W			
	395.00	21,900,800		395.00	21,900,800		395.00	21,900,800		395.00	21,900,800				
- 1													- 1		
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.							***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.								
3-001		654,703	A	654,703	A			654,703	A	654,703	A		3-001		
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/654,703A; /654,703A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/654,703A; /654,703A) ***** HOUSE CONCURS.								
10-001													10-001		
	EXECUTIVE REQUEST: TRADE-OFF \$1,075,563 IN GENERAL FUNDS FOR NORESKO PAYMENT FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS. ***** AGREE SENATE CONCURS.						EXECUTIVE REQUEST: TRADE-OFF \$1,075,563 IN GENERAL FUNDS FOR NORESKO PAYMENT FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS. ***** HOUSE CONCURS.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		32,630 A	56,540 A		32,630 A	56,540 A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR HALAWA CORRECTIONAL FACILITY SPECIAL NEEDS SECTION FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/32,630A; /56,540A) ***** AGREE  SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I SR24E (#37989; FY14: 27,750; FY15: 55,500) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040) OFFICE EQUIPMENT (4,360)  SEE PSD808 SEQ. NO. 20-001.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR HALAWA CORRECTIONAL FACILITY SPECIAL NEEDS SECTION FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/32,630A; /56,540A) *****  HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. TO FUND (1) POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I SR24E (#37989; FY14: 27,750; FY15: 55,500) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040) (1) DESK (FY14: 3,060 EACH) (1) CHAIR (FY14: 100 EACH) (1) COMPUTER (FY14: 1,200 EACH)  SEE PSD808 SEQ. NO. 20-001 AND PSD402 SEQ. NO. 91-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		29,546 A	50,372 A		29,546 A	50,372 A	21-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (1) POSITION FOR COUNSELING SERVICES FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITIES (PSD402/ED). (/29,546A; /50,372A) ***** AGREE  SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38222; FY14: 24,666; FY15: 49,332) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15 1,040) OFFICE EQUIPMENT (4,360)  SEE PSD808 SEQ. NO. 20-001.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (1) POSITION IN COUNSELING SERVICES FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITIES (PSD402/ED). (/29,546A; /50,372A) *****  HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. TO FUND (1) POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38222; FY14: 24,666; FY15: 49,332) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15 1,040) (1) DESK (FY14: 3,060 EACH) (1) CHAIR (FY14: 100 EACH) (1) COMPUTER (FY14: 1,200 EACH)  SEE PSD808 SEQ. NO. 20-001 AND PSD402 SEQ. NO. 92-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (2) POSITIONS FOR RESIDENCY SECTION FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITIES (PSD402/ED). (/59,092A; /100,744A) ***** AGREE</p> <p>SENATE CONCURS. PER ACT 139, SLH2012. REESTABLISH POSITIONS TO MANAGE RECEPTION CENTER SCREENING, TESTING, AND ASSESSMENT OF FELON ADMISSIONS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38055, #38056; FY14: 24,666 EACH; FY15: 49,332 EACH) WORKING CONDITION DIFFERENTIAL (FY14: 520 EACH; FY15: 1,040 EACH) OFFICE EQUIPMENT (8,720)</p> <p>SEE PSD808 SEQ. NO. 20-001.</p>	59,092	A	100,744	A				
				<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (2) POSITIONS IN RESIDENCY SECTION FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITIES (PSD402/ED). (/59,092A; /100,744A) *****</p> <p>HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. TO FUND (2) POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38055, #38056; FY14: 24,666 EACH; FY15: 49,332 EACH) WORKING CONDITION DIFFERENTIAL (FY14: 520 EACH; FY15: 1,040 EACH) (2) DESK (FY14: 3,060 EACH) (2) CHAIR (FY14: 100 EACH) (2) COMPUTER (FY14: 1,200 EACH)</p> <p>SEE PSD808 SEQ. NO. 20-001 AND PSD402 SEQ. NO. 93-001.</p>	59,092	A	100,744	A	22-001
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (2) HOT WATER GENERATORS. (/134,451A; /A) ***** AGREE</p> <p>SENATE CONCURS. FURNISH LABOR AND MATERIALS TO REMOVE AND REPLACE EXISTING HOT WATER GENERATORS THAT SERVICE FOOD SERVICE AND LAUNDRY UNITS.</p> <p>NON-RECURRING.</p>	134,451	A						
				<p>EXECUTIVE REQUEST: ADD FUNDS FOR (2) WATER GENERATORS. (/134,451A; /A) *****</p> <p>HOUSE CONCURS. FURNISH LABOR AND MATERIALS TO REMOVE AND REPLACE EXISTING HOT WATER GENERATORS THAT SERVICE FOOD SERVICE AND LAUNDRY UNITS.</p> <p>NON-RECURRING.</p>	134,451	A		90-001	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
91-001		1.00	A	1.00	A		1.00	A	1.00	A	91-001	
	EXECUTIVE REQUEST: ADD (1) POSITION FOR HALAWA CORRECTIONAL FACILITY SPECIAL NEEDS SECTION. (1.00/A; 1.00/A) ***** AGREE  SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I SR24E (#37989; FY14: 27,750; FY15: 55,500) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040) OFFICE EQUIPMENT (4,360)  SEE PSD402 SEQ. NO. 20-001.						EXECUTIVE REQUEST: ADD (1) POSITION FOR HALAWA CORRECTIONAL FACILITY SPECIAL NEEDS SECTION. (1.00/A; 1.00/A) *****  HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. POSITION TO BE FUNDED BY TRANSFER. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I SR24E (#37989; FY14: 27,750; FY15: 55,500) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040) (1) DESK (FY14: 3,060 EACH) (1) CHAIR (FY14: 100 EACH) (1) COMPUTER (FY14: 1,200 EACH)  SEE PSD402 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015			EXPLANATION	FY 2014	FY 2015		SEQ #
92-001	1.00 A 1.00 A					1.00 A 1.00 A				92-001
	EXECUTIVE REQUEST: ADD (1) POSITION FOR COUNSELING SERVICES. (1.00/A; 1.00/A) ***** AGREE SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38222; FY14: 24,666; FY15: 49,332) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15 1,040) OFFICE EQUIPMENT (4,360)  SEE PSD402 21-001.					EXECUTIVE REQUEST: ADD (1) POSITION FOR COUNSELING SERVICES. (1.00/A; 1.00/A) ***** HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. POSITION TO BE FUNDED BY TRANSFER. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38222; FY14: 24,666; FY15: 49,332) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15 1,040) (1) DESK (FY14: 3,060 EACH) (1) CHAIR (FY14: 100 EACH) (1) COMPUTER (FY14: 1,200 EACH)  SEE PSD402 21-001.				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE								
SEQ #	EXPLANATION	FY 2014	FY 2015			EXPLANATION	FY 2014	FY 2015			SEQ #			
93-001		2.00		A	2.00	A			2.00		A	93-001		
	EXECUTIVE REQUEST: ADD (2) POSITION FOR OPERATIONS AND COUNSELING SUPPORT. (2.00/A; 2.00/A) ***** AGREE SENATE CONCURS. PER ACT 139, SLH2012. REESTABLISH POSITIONS TO MANAGE RECEPTION CENTER SCREENING, TESTING, AND ASSESSMENT OF FELON ADMISSIONS.  DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38055, #38056; FY14: 24,666; FY15: 49,332 EACH) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH) (2) DESK (3,060 EACH) (2) CHAIR (100 EACH) (2) COMPUTER (1,200 EACH)  SEE PSD402 SEQ. NO. 22-001.													
						EXECUTIVE REQUEST: ADD (2) POSITION FOR OPERATIONS AND COUNSELING SUPPORT. (2.00/A; 2.00/A) ***** AGREE HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. POSITION TO BE FUNDED BY TRANSFER. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38055, #38056; FY14: 24,666; FY15: 49,332 EACH) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH) (2) DESK (FY14: 3,060 EACH) (2) CHAIR (FY14: 100 EACH) (2) COMPUTER (FY14: 1,200 EACH)  SEE PSD402 SEQ. NO. 22-001.								
100-001							887,891		A		942,063		A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/887,891A; /942,063A) ***** DISAGREE SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 440,437; FY15: 469,998) GAS (FY14: 51,979; FY15: 53,936) WATER (FY14: 108,920; FY15: 115,861) SEWER (FY14: 286,555; FY15: 302,268)													
						EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/887,891A; /942,063A) ***** DISAGREE HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 440,437; FY15: 469,998) GAS (FY14: 51,979; FY15: 53,936) WATER (FY14: 108,920; FY15: 115,861) SEWER (FY14: 286,555; FY15: 302,268)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1060-600				(8.00)	(318,384) A	(8.00)	(318,384) A 1060-600
***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #025530, #032208, #036590, #038146, #038147, #038219, #038373, #038444.			

2020-001		887,891 A	942,063 A				2020-001
SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DISAGREE				*****			
REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 440,437; FY15: 469,998) GAS (FY14: 51,979; FY15: 53,936) WATER (FY14: 108,920; FY15: 115,861) SEWER (FY14: 286,555; FY15: 302,268)							
SEE PSD808 SEQ. NO. 2020-001.							

4.00	1,798,313 A	4.00	1,804,422 A	<b>TOTAL CHANGES BY MOF</b>	(4.00)	1,479,929 A	(4.00)	1,486,038 A
4.00	1,798,313	4.00	1,804,422	<b>TOTAL CHANGES</b>	(4.00)	1,479,929	(4.00)	1,486,038
399.00	23,670,394 A	399.00	23,676,503 A	<b>BUDGET TOTALS BY MOF</b>	391.00	23,352,010 A	391.00	23,358,119 A
0.00	28,719 W	0.00	28,719 W		0.00	28,719 W	0.00	28,719 W
399.00	23,699,113	399.00	23,705,222	<b>TOTAL BUDGET</b>	391.00	23,380,729	391.00	23,386,838

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		0.00	0.00		0.00	0.00	
212-001	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR REACTIVATION OF KULANI CORRECTIONAL FACILITY FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTERS (PSD410/EL). (/2,483,229A; /5,181,327A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (76) POSITIONS (FY14: 1,025,076; FY15: 3,802,685) OTHER CURRENT EXPENSES (FY14: 1,028,703; FY15: 1,378,642) EQUIPMENT (FY14: 194,450) MOTOR VEHICLES (FY14: 235,000)  SEE PSD808 SEQ. NO. 212-002 AND PSD403 SEQ. NO. 212-002.	2,483,229	5,181,327				212-001
212-002	GOVERNOR'S MESSAGE (2/12/13): ADD (76) POSITIONS FOR REACTIVATION OF KULANI CORRECTIONAL FACILITY. (76.00/A; 76.00/A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (76) POSITIONS (FY14: 1,025,076; FY15: 3,802,685) OTHER CURRENT EXPENSES (FY14: 1,028,703; FY15: 1,378,642) EQUIPMENT (FY14: 194,450) MOTOR VEHICLES (FY14: 235,000)  SEE PSD808 SEQ. NO. 212-002 AND PSD403 SEQ. NO. 212-001.	76.00	76.00				212-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
	76.00	2,483,229	A	76.00	5,181,327	A	<b>TOTAL CHANGES BY MOF</b>	
	76.00	2,483,229		76.00	5,181,327		<b>TOTAL CHANGES</b>	0.00
	76.00	2,483,229	A	76.00	5,181,327	A	<b>BUDGET TOTALS BY MOF</b>	
	76.00	2,483,229		76.00	5,181,327		<b>TOTAL BUDGET</b>	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	116.00	6,078,169	A	116.00	6,078,169	A	116.00	6,078,169	A	116.00	6,078,169	A
	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W	0.00	15,000	W
	116.00	6,093,169		116.00	6,093,169		116.00	6,093,169		116.00	6,093,169	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.						OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.						
3-001		163,501	A	163,501	A		163,501	A	163,501	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/163,501A; /163,501A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/163,501A; /163,501A)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
20-001	(6.00) (286,095) A	(6.00) (286,095) A			(6.00) (286,095) A	(6.00) (286,095) A			20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH PROGRAM FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO OAHU CORRECTIONAL FACILITY (PSD407/EC). (-6.00/-286,095A; -6.00/-286,095A) ***** AGREE				EXECUTIVE REQUEST: TRANSFER-OUT (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH PROGRAM FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO OAHU CORRECTIONAL FACILITY (PSD407/EC). (-6.00/-286,095A; -6.00/-286,095A) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONAL OFFICER IV CO08 (#120633; -55,320) (3) ADULT CORRECTIONAL OFFICER III CO06 (#120636, #120635, #120634; -43,404 EACH) (1) SOCIAL WORKER IV SR22 (#91305; -51,312) (1) OFFICE ASSISTANT III SR08 (#91306, -25,668) OTHER PERSONAL SERVICES (-22,402)  SEE PSD407 SEQ. NO. 20-001.				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONAL OFFICER IV CO08 (#120633; -55,320) (3) ADULT CORRECTIONAL OFFICER III CO06 (#120636, #120635, #120634; -43,404 EACH) (1) SOCIAL WORKER IV SR22 (#91305; -51,312) (1) OFFICE ASSISTANT III SR08 (#91306, -25,668) OTHER PERSONAL SERVICES (-22,402)  SEE PSD407 SEQ. NO. 20-001.				
100-001						96,059 A	103,061 A		100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/96,059A; /103,061A) ***** DISAGREE				EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/96,059A; /103,061A) *****				
	SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 63,147; FY15: 68,405) GAS (FY14: 32,912; FY15: 34,656)				HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 63,147; FY15: 68,405) GAS (FY14: 32,912; FY15: 34,656)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE							
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #				
1060-600				(1.00)	(89,513) A	(1.00)	(89,513) A 1060-600				
***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. *****							
				***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #036416. *****							
2020-001		96,059 A	103,061 A				2020-001				
***** SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** DISAGREE				*****							
REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 63,147; FY15: 68,405) GAS (FY14: 32,912; FY15: 34,656)											
SEE PSD808 SEQ. NO. 2020-001.											
	(6.00)	(26,535) A	(6.00)	(19,533) A	<b>TOTAL CHANGES BY MOF</b>	(7.00)	(116,048) A	(7.00)	(109,046) A		
	(6.00)	(26,535)	(6.00)	(19,533)	<b>TOTAL CHANGES</b>	(7.00)	(116,048)	(7.00)	(109,046)		
110.00	6,051,634	A	110.00	6,058,636	<b>BUDGET TOTALS BY MOF</b>	109.00	5,962,121	A	109.00	5,969,123	A
0.00	15,000	W	0.00	15,000		0.00	15,000	W	0.00	15,000	W
110.00	6,066,634		110.00	6,073,636	<b>TOTAL BUDGET</b>	109.00	5,977,121		109.00	5,984,123	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
	163.00	8,386,368	A	163.00	8,386,368	A	163.00	8,386,368	A
	163.00	8,386,368		163.00	8,386,368		163.00	8,386,368	
- 1									- 1
***** AGREE					*****				
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.					OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.				
3-001		89,254	A	89,254		89,254	A	89,254	A 3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/89,254A; /89,254A) ***** AGREE					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/89,254A; /89,254A) *****				
SENATE CONCURS.					HOUSE CONCURS.				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR KONA RE-ENTRY PROGRAM FROM NON-STATE FACILITIES (PSD808/EM) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/730,000A; /730,000A) ***** AGREE  SENATE CONCURS. PER ACT 139, SLH2012. REFLECTS CONTRACTING FIFTY BEDS FOR INMATES TRANSITIONING INTO THE KONA COMMUNITY. 50 INMATES AT \$40 A BED FOR 365 DAYS.  SEE PSD808 SEQ. NO. 20-001.	730,000	A 730,000	A	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR KONA RE-ENTRY PROGRAM FROM NON-STATE FACILITIES (PSD808/EM) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/730,000A; /730,000A) ***** HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. TO BE FUNDED BY TRANSFER. REFLECTS CONTRACTING BEDS FOR INMATES TRANSITIONING INTO THE KONA COMMUNITY. 50 INMATES AT \$40 A BED FOR 365 DAYS.  SEE PSD808 SEQ. NO. 20-001.	730,000	A 730,000	A 20-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY CAMERA SYSTEM. (/100,000A; /A) ***** AGREE  SENATE CONCURS. FUNDING FOR PURCHASE AND INSTALLATION OF CENTRALIZED TV SURVEILLANCE MONITORING SYSTEM.  NON-RECURRING.	100,000	A 100,000	A	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY CAMERA SYSTEM. (/100,000A; /A) ***** HOUSE CONCURS. FUNDING FOR PURCHASE AND INSTALLATION OF CENTRALIZED TV SURVEILLANCE MONITORING SYSTEM.  NON-RECURRING.	100,000	A 100,000	A 90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/189,278A; /200,845A) ***** DISAGREE SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 124,046; FY15: 132,191) GAS (FY14: 39,553; FY15: 41,483) WATER (FY14: 25,679; FY15: 27,171)				189,278 A	200,845 A	100-001
2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DISAGREE REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 124,046; FY15: 132,191) GAS (FY14: 39,553; FY15: 41,483) WATER (FY14: 25,679; FY15: 27,171)  SEE PSD808 SEQ. NO. 2020-001.	189,278 A	200,845 A				2020-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
		1,108,532 A	1,020,099 A	<b>TOTAL CHANGES BY MOF</b>		1,108,532 A	1,020,099 A		
	0.00	1,108,532	0.00 1,020,099	<b>TOTAL CHANGES</b>	0.00	1,108,532	0.00 1,020,099		
	163.00	9,494,900 A	163.00 9,406,467 A	<b>BUDGET TOTALS BY MOF</b>	163.00	9,494,900 A	163.00 9,406,467 A		
	163.00	9,494,900	163.00 9,406,467	<b>TOTAL BUDGET</b>	163.00	9,494,900	163.00 9,406,467		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	185.00	9,040,051	A	185.00	9,040,051	A	185.00	9,040,051	A	185.00	9,040,051	A
	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S	0.00	209,721	S
	185.00	9,249,772		185.00	9,249,772		185.00	9,249,772		185.00	9,249,772	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
3-001		288,901	A	288,901	A		288,901	A	288,901	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/288,901A; /288,901A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/288,901A; /288,901A)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
90-001		36,000	A				36,000	A			90-001	
EXECUTIVE REQUEST: ADD FUNDS FOR PHONE SYSTEM. (/36,000A; /A)						EXECUTIVE REQUEST: ADD FUNDS FOR PHONE SYSTEM. (/36,000A; /A)						
***** AGREE						*****						
SENATE CONCURS. FUNDS TO REPLACE CURRENT PHONE SYSTEM.						HOUSE CONCURS. FUNDS TO REPLACE CURRENT PHONE SYSTEM.						
NON-RECURRING.						NON-RECURRING.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/432,538A; /451,980A) ***** DISAGREE SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 298,071; FY15: 311,168) GAS (FY14: 54,369; FY15: 56,598) WATER (FY14: 33,523; FY15: 35,445) SEWER (FY14: 46,565; FY15: 48,769)			EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/432,538A; /451,980A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 298,071; FY15: 311,168) GAS (FY14: 54,369; FY15: 56,598) WATER (FY14: 33,523; FY15: 35,445) SEWER (FY14: 46,565; FY15: 48,769)	432,538 A	451,980 A	100-001		
1060-600	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (17) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #002609, #037228, #045579, #048364, #048366, #048367, #048368, #048372, #048386, #048389, #048392, #048399, #048402, #048406, #048413, #048425, #049865.	(17.00)	(825,324) A	(17.00)	(825,324) A	1060-600

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2020-001		432,528 A	451,980 A				2020-001
	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).						
	***** DISAGREE						
	REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES.						
	DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 298,071; FY15: 311,168) GAS (FY14: 54,369; FY15: 56,598) WATER (FY14: 33,523; FY15: 35,445) SEWER (FY14: 46,565; FY15: 48,769)						
	SEE PSD808 SEQ. NO. 2020-001.						

	757,429	A	740,881	A	<b>TOTAL CHANGES BY MOF</b>	(17.00)	(67,885)	A	(17.00)	(84,443)	A
	0.00	757,429	0.00	740,881	<b>TOTAL CHANGES</b>	(17.00)	(67,885)		(17.00)	(84,443)	
	185.00	9,797,480	185.00	9,780,932	<b>BUDGET TOTALS BY MOF</b>	168.00	8,972,166	A	168.00	8,955,608	A
	0.00	209,721	0.00	209,721		0.00	209,721	S	0.00	209,721	S
	185.00	10,007,201	185.00	9,990,653	<b>TOTAL BUDGET</b>	168.00	9,181,887		168.00	9,165,329	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	488.00	26,089,016	A	488.00	26,089,016	A	488.00	26,089,016	A	488.00	26,089,016	A
	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W	0.00	30,000	W
	488.00	26,119,016		488.00	26,119,016		488.00	26,119,016		488.00	26,119,016	
- 1												- 1
***** AGREE OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						***** OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
3-001		808,037	A	808,037	A		808,037	A	808,037	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/808,037A; /808,037A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/808,037A; /808,037A) ***** HOUSE CONCURS.						
10-001												10-001
EXECUTIVE REQUEST: TRADE-OFF \$639,009 IN GENERAL FUNDS FOR NORESKO PAYMENT FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS. ***** AGREE SENATE CONCURS.						EXECUTIVE REQUEST: TRADE-OFF \$639,009 IN GENERAL FUNDS FOR NORESKO PAYMENT FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS. ***** HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
20-001		6.00	286,095	A	6.00	286,095	A	6.00	286,095	A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO OAHU CORRECTIONAL FACILITY (PSD407/EC). (6.00/286,095A; 6.00/286,095A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONAL OFFICER IV CO-08 (#120633; 55,320) (3) ADULT CORRECTIONAL OFFICER III CO-06 (#120636, #120635, #120634; 43,404 EACH) (1) SOCIAL WORKER IV SR22 (#91305; 51,312) (1) OFFICE ASSISTANT III SR08 (#91306, 25,668) OTHER PERSONAL SERVICES (22,402)  SEE PSD404 SEQ. NO. 20-001.					EXECUTIVE REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO OAHU CORRECTIONAL FACILITY (PSD407/EC). (6.00/286,095A; 6.00/286,095A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONAL OFFICER IV CO-08 (#120633; 55,320) (3) ADULT CORRECTIONAL OFFICER III CO-06 (#120636, #120635, #120634; 43,404 EACH) (1) SOCIAL WORKER IV SR22 (#91305; 51,312) (1) OFFICE ASSISTANT III SR08 (#91306, 25,668) OTHER PERSONAL SERVICES (22,402)  SEE PSD404 SEQ. NO. 20-001.					
100-001							1,355,817	A	1,416,420	A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/1,355,817A; /1,416,420A) ***** DISAGREE  SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 648,399; FY15: 682,067) GAS (FY14: 221,945; FY15: 232,520) WATER (FY14: 85,598; FY15: 89,283) SEWER (FY14: 399,875; FY15: 412,550)					EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/1,355,817A; /1,416,420A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 648,399; FY15: 682,067) GAS (FY14: 221,945; FY15: 232,520) WATER (FY14: 85,598; FY15: 89,283) SEWER (FY14: 399,875; FY15: 412,550)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
1060-600				(12.00)	(668,484) A	(12.00)	(668,484) A 1060-600	
***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #002564, #002566, #002568, #002599, #008676, #031754, #031757, #032054, #034278, #034592, #037172, #039074.				
2020-001		1,355,817 A	1,416,420 A				2020-001	
SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DISAGREE				*****				
REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 648,399; FY15: 682,067) GAS (FY14: 221,945; FY15: 232,520) WATER (FY14: 85,598; FY15: 89,283) SEWER (FY14: 399,875; FY15: 412,550)								
SEE PSD808 SEQ. NO. 2020-001.								
6.00	2,449,949 A	6.00	2,510,552 A	<b>TOTAL CHANGES BY MOF</b>	(6.00)	1,781,465 A	(6.00)	1,842,068 A
6.00	2,449,949	6.00	2,510,552	<b>TOTAL CHANGES</b>	(6.00)	1,781,465	(6.00)	1,842,068
494.00	28,538,965 A	494.00	28,599,568 A	<b>BUDGET TOTALS BY MOF</b>	482.00	27,870,481 A	482.00	27,931,084 A
0.00	30,000 W	0.00	30,000 W		0.00	30,000 W	0.00	30,000 W
494.00	28,568,965	494.00	28,629,568	<b>TOTAL BUDGET</b>	482.00	27,900,481	482.00	27,961,084

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	68.00	3,557,841 A	68.00 3,557,841 A	68.00	3,557,841 A	68.00 3,557,841 A	
	68.00	3,557,841	68.00 3,557,841	68.00	3,557,841	68.00 3,557,841	
- 1	<p>***** AGREE</p> <p>OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.</p>						- 1
3-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/93,985A; /93,985A)	93,985 A	93,985 A	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/93,985A; /93,985A)	93,985 A	93,985 A	3-001
	<p>***** AGREE</p> <p>SENATE CONCURS.</p>						
90-001	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR SECURITY IN MODULE C UNIT. (5.00/123,555A; 5.00/235,860A)			EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR SECURITY IN MODULE C UNIT. (5.00/123,555A; 5.00/235,860A)	5.00 123,555 A	5.00 235,860 A	90-001
	<p>***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) ADULT CORRECTIONS OFFICER III CO6 (FY14: 23,466; FY15: 46,932 EACH)</p>						
	<p>***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) ADULT CORRECTIONS OFFICER III CO6 (FY14: 23,466; FY15: 46,932 EACH)</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/99,833A; /109,196A) ***** DISAGREE SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 55,949; FY15: 62,132) GAS (FY14: 30,677; FY15: 32,111) WATER (FY14: 5,711; FY15: 6,621) SEWER (FY14: 7,496; FY15: 8,332)			EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/99,833A; /109,196A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 55,949; FY15: 62,132) GAS (FY14: 30,677; FY15: 32,111) WATER (FY14: 5,711; FY15: 6,621) SEWER (FY14: 7,496; FY15: 8,332)	99,833 A	109,196 A	100-001		
1060-600	***** DISAGREE			HOUSE ADJUSTMENT: REDUCES (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #028370, #042715, #049890, #113257.	(4.00)	(155,880) A	(4.00)	(155,880) A	1060-600

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2020-001		99,833 A	109,196 A				2020-001
	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** DISAGREE  REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 55,949; FY15: 62,132) GAS (FY14: 30,677; FY15: 32,111) WATER (FY14: 5,711; FY15: 6,621) SEWER (FY14: 7,496; FY15: 8,332)  SEE PSD808 SEQ. NO. 2020-001.						

	193,818 A	203,181 A	<b>TOTAL CHANGES BY MOF</b>	1.00	161,493 A	1.00	283,161 A	
0.00	193,818	0.00	203,181	<b>TOTAL CHANGES</b>	1.00	161,493	1.00	283,161
68.00	3,751,659 A	68.00	3,761,022 A	<b>BUDGET TOTALS BY MOF</b>	69.00	3,719,334 A	69.00	3,841,002 A
68.00	3,751,659	68.00	3,761,022	<b>TOTAL BUDGET</b>	69.00	3,719,334	69.00	3,841,002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	132.00	6,280,526	A	132.00	6,280,526	A	132.00	6,280,526	A	132.00	6,280,526	A
	132.00	6,280,526		132.00	6,280,526		132.00	6,280,526		132.00	6,280,526	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.						
3-001		193,027	A	193,027	A		193,027	A	193,027	A	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/193,027A; /193,027A) ***** AGREE						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/193,027A; /193,027A) *****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/199,319A; /213,530A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 136,903; FY15: 146,085) GAS (FY14: 13,704; FY15: 16,078) WATER (FY14: 6,663; FY15: 7,307) SEWER (FY14: 42,049; FY15: 44,060)</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/199,319A; /213,530A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 136,903; FY15: 146,085) GAS (FY14: 13,704; FY15: 16,078) WATER (FY14: 6,663; FY15: 7,307) SEWER (FY14: 42,049; FY15: 44,060)</p>	199,319 A	213,530 A	100-001		
1060-600	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: REDUCE (9) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #037830, #037834, #037846, #038257, #038310, #049929, #049938, #051360, #053093, #111120.</p>	(9.00)	(412,236) A	(9.00)	(412,236) A	1060-600

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2020-001		199,319 A	213,530 A				2020-001
	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** DISAGREE  REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 136,903; FY15: 146,085) GAS (FY14: 13,704; FY15: 16,078) WATER (FY14: 6,663; FY15: 7,307) SEWER (FY14: 42,049; FY15: 44,060)  SEE PSD808 SEQ. NO. 2020-001.						

	392,346 A	406,557 A	<b>TOTAL CHANGES BY MOF</b>	(9.00)	(19,890) A	(9.00)	(5,679) A
0.00	392,346	406,557	<b>TOTAL CHANGES</b>	(9.00)	(19,890)	(9.00)	(5,679)
132.00	6,672,872 A	6,687,083 A	<b>BUDGET TOTALS BY MOF</b>	123.00	6,260,636 A	123.00	6,274,847 A
132.00	6,672,872	6,687,083	<b>TOTAL BUDGET</b>	123.00	6,260,636	123.00	6,274,847

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	61.00	3,229,704 A	61.00 3,229,704 A	61.00	3,229,704 A	61.00 3,229,704 A	
	61.00	3,229,704	61.00 3,229,704	61.00	3,229,704	61.00 3,229,704	
- 1							- 1
***** AGREE OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.				***** OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.			
3-001		145,766 A	145,766 A		145,766 A	145,766 A	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/145,766A; /145,766A) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/145,766A; /145,766A) ***** HOUSE CONCURS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		151,400 A	239,740 A		151,400 A	239,740 A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR POSITIONS FOR INTAKE SCREENING FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTER (PSD410/EL). (/151,400A; /239,740A) ***** AGREE  SENATE CONCURS. PER ACT 139, SLH2012. RISK ASSESSMENT MUST BE PERFORMED ON ALL PRETRIAL OFFENDERS ENTERING CORRECTIONAL CENTERS WITHIN THREE DAYS OF ADMISSION. DETAIL OF GOVERNOR'S REQUEST: (4)SOCIAL WORK/HUMAN SERVICES PROFESSIONAL SR22E (FY14: 24,661; FY15: 49,332 EACH) (1) SOCIAL SERVICE ASSISTANT SR11C (FY14: 15,606; FY15: 31,212) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH)  SEE PSD808 SEQ. NO. 20-001.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR POSITIONS FOR INTAKE SCREENING FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTER (PSD410/EL). (/151,400A; /239,740A) *****  HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. TO FUND (5) POSITIONS. RISK ASSESSMENT MUST BE PERFORMED ON ALL PRETRIAL OFFENDERS ENTERING CORRECTIONAL CENTERS WITHIN THREE DAYS OF ADMISSION. DETAIL OF GOVERNOR'S REQUEST: (4)SOCIAL WORK/HUMAN SERVICES PROFESSIONAL SR22E (FY14: 24,661; FY15: 49,332 EACH) (1) SOCIAL SERVICE ASSISTANT SR11C (FY14: 15,606; FY15: 31,212) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH)  SEE PSD808 SEQ. NO. 20-001 AND PSD410 SEQ. NO. 90-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
90-001	5.00 A 5.00 A EXECUTIVE REQUEST: ADD (5) POSITIONS FOR INTAKE SCREENING. (5.00/A; 5.00/A) ***** AGREE SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (4) SOCIAL WORK/HUMAN SERVICES PROFESSIONAL SR22E (FY14: 24,661; FY15: 49,332 EACH) (1) SOCIAL SERVICE ASSISTANT SR11C (FY14: 15,606; FY15: 31,212) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH)  SEE PSD410 SEQ. NO. 20-001.				5.00 A 5.00 A EXECUTIVE REQUEST: ADD (5) POSITIONS FOR INTAKE SCREENING. (5.00/A; 5.00/A) ***** HOUSE CONCURS. PER ACT 139, SLH2012, PERTAINING TO JRI. POSITIONS TO BE FUNDED BY TRANSFER. DETAIL OF GOVERNOR'S REQUEST: (4)SOCIAL WORK/HUMAN SERVICES PROFESSIONAL SR22E (FY14: 24,661; FY15: 49,332 EACH) (1) SOCIAL SERVICE ASSISTANT SR11C (FY14: 15,606; FY15: 31,212) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH)  SEE PSD410 SEQ. NO. 20-001.				90-001
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/6,414A; /7,227A) ***** DISAGREE SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 6,414; FY15: 7,227)				6,414 A 7,227 A EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/6,414A; /7,227A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 6,414; FY15: 7,227)				100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-001	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR CLEAN AND SOBER HOUSING FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTERS (PSD410/EL). (/50,000A; /50,000A) ***** DISAGREE SENATE DOES NOT CONCUR.  SEE PSD808 SEQ. NO. 212-001.			(/50,000A; /50,000A) *****			212-001
212-002	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR ELECTRONIC MONITORING FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTERS (PSD410/EL). (/30,000A; /30,000A) ***** DISAGREE SENATE DOES NOT CONCUR.  SEE PSD808 SEQ. NO. 212-001.			(/30,000A; /30,000A) *****			212-002
1060-600	***** DISAGREE			(3.00) (136,620) A	(3.00) (136,620) A		1060-600
				HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #110703, #110704, #026417.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2020-001		6,414 A	7,227 A				2020-001
	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL). ***** DISAGREE  REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 6,414; FY15: 7,227)  SEE PSD808 SEQ. NO. 2020-001.				*****		

5.00	303,580	A	5.00	392,733	A	<b>TOTAL CHANGES BY MOF</b>	2.00	166,960	A	2.00	256,113	A
5.00	303,580		5.00	392,733		<b>TOTAL CHANGES</b>	2.00	166,960		2.00	256,113	
66.00	3,533,284	A	66.00	3,622,437	A	<b>BUDGET TOTALS BY MOF</b>	63.00	3,396,664	A	63.00	3,485,817	A
66.00	3,533,284		66.00	3,622,437		<b>TOTAL BUDGET</b>	63.00	3,396,664		63.00	3,485,817	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
	164.00	18,627,742	A	164.00	18,627,742	A	164.00	18,627,742	A	
	164.00	18,627,742		164.00	18,627,742		164.00	18,627,742		
- 1									- 1	
***** AGREE					*****					
OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.					OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES; ACADEMIC AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.					
3-001		251,730	A	251,730		251,730	A	251,730	A	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/251,730A; /251,730A) ***** AGREE					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/251,730A; /251,730A) *****					
SENATE CONCURS.					HOUSE CONCURS.					
6-001		(291,000)	A	(291,000)		(291,000)	A	(291,000)	A	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-291,000A; /-291,000A) ***** AGREE					EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-291,000A; /-291,000A) *****					
SENATE CONCURS.					HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
20-001	(1.00) EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). (-1.00/-55,500A; -1.00/-55,500A) ***** AGREE SENATE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTION PROGRAM SPECIALIST II (#33215; -55,500)  SEE PSD900 SEQ. NO. 20-001.	(55,500) A	(1.00)	(55,500) A	(1.00) EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). (-1.00/-55,500A; -1.00/-55,500A) ***** HOUSE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTION PROGRAM SPECIALIST II (#33215; -55,500)  SEE PSD900 SEQ. NO. 20-001.	(55,500) A	(1.00)	(55,500) A	20-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) TRANSPORTATION VEHICLE. (/32,000A; /A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CUBE TRUCK AT HAWAII COMMUNITY CORRECTIONAL CENTER (32,000)  NON-RECURRING.	32,000 A			EXECUTIVE REQUEST: ADD FUNDS FOR (1) TRANSPORTATION VEHICLE. (/32,000A; /A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CUBE TRUCK AT HAWAII COMMUNITY CORRECTIONAL CENTER (32,000)  NON-RECURRING.				90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SUPPLIES. (/910,338A; /946,751A) ***** AGREE SENATE CONCURS. PROVIDES FUNDING FOR (8) CORRECTIONAL FACILITIES FOOD SERVICE UNITS.	910,338 A	946,751 A	EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SUPPLIES. (/910,338A; /946,751A) ***** HOUSE CONCURS. PROVIDES FUNDING FOR (8) CORRECTIONAL FACILITIES FOOD SERVICE UNITS.	910,338 A	946,751 A	91-001
212-001	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR MODIFICATION AND EXPANSION OF EDUCATION SERVICES FROM NON-STATE FACILITIES (PSD808/EM) TO CORRECTIONS PROGRAM SUPPORT DIVISION (PSD420/CP). (/A; /540,000A) ***** DISAGREE SENATE DOES NOT CONCUR.  SEE PSD808 SEQ. NO. 212-001.			(/A; /540,000A) *****			212-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-002	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR TRANSITIONAL CORRECTIONAL PROGRAM SUPPORT FROM NON-STATE FACILITIES (PSD808/EM) TO CORRECTIONS PROGRAM SUPPORT DIVISION (PSD420/CP). (/994,000A; /1,044,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RESTORATIVE CIRCLES (125,000) PARENTING CLASSES (175,000) ANGER AND STRESS MANAGEMENT (50,000) EMPLOYMENT DEVELOPMENT (150,000) COMMUNITY SUPPORT HOMES (144,000) MENTORING PILOT PROJECT (150,000) RESIDENTIAL TREATMENT FOR LOW RISK OFFENDERS (100,000) LEISURE ACTIVITIES AT HALAWA CORRECTIONAL FACILITY (100,000) CAREER TECHNICAL DEVELOPMENT AT KULANI CORRECTIONAL FACILITY (FY15: 50,000)</p> <p>SEE PSD808 SEQ. NO. 212-001.</p>			<p>(/994,000A; /1,044,000A) *****</p>			212-002



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-003	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR EXPANSION OF SUBSTANCE ABUSE TREATMENT FROM NON-STATE FACILITIES (PSD808/EM) TO CORRECTIONS PROGRAM SUPPORT DIVISION (PSD420/CP). (/570,000A; /570,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: JOB DEVELOPMENT CONTRACT (275,000) FAMILY THERAPY CONTRACT (185,000) IOP/OP TREATMENT CONTRACT (100,000) OPERATING SUPPLIES (10,000)  SEE PSD808 SEQ. NO. 212-001.			(/570,000A; /570,000A) *****			212-003

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-004		662,449 A	465,336 A				212-004
	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR PROGRAM SERVICES STAFF AT KULANI CORRECTIONAL FACILITY FROM NON-STATE FACILITIES (PSD808/EM) TO CORRECTIONS PROGRAM SUPPORT DIVISION (PSD420/CP). (/662,449A; /465,336A)			(/662,449A; /465,336A)			
	***** DISAGREE			*****			
	SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL FOOD SVC MGR III F208 (FY14: 25,518; FY15: 51,036) (1) COOK II BC08 (FY14: 20,796; FY15: 41,592) (3) COOK III WS08 (FY14: 22,254; FY15: 44,508 EACH) (1) LIBRARIAN III SR20 (FY15: 45,576) (1) CORRECTIONS EDUCATION SUPERVISOR I SR22 (FY15: 49,344) (1) CORRECTIONS EDUCATION SPECIALIST III SR20 (FY15: 45,576) (2) SUBSTANCE ABUSE SPECIALIST IV SR22 (FY15: 49,344 EACH) FREIGHT (FY14: 8,000) TRAVEL (FY14: 1,500) FOOD SERVICE EQUIPMENT (FY14: 123,973) EDUCATIONAL SERVICES EQUIPMENT (FY14: 281,400) LIBRARY SERVICES EQUIPMENT (FY14: 129,500) SUBSTANCE ABUSE EQUIPMENT (FY14: 5,000)						
	SEE PSD808 SEQ. NO. 212-002 AND PSD 420 SEQ. NO. 212-005.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
212-005	10.00 A 10.00 A GOVERNOR'S MESSAGE (2/12/13): ADD (10) POSITIONS FOR PROGRAM SERVICES AT KULANI CORRECTIONAL FACILITY. (10.00/A; 10.00/A) ***** DISAGREE SENATE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTIONAL FOOD SVC MGR III F208 (FY14: 25,518; FY15: 51,036) (1) COOK II BC08 (FY14: 20,796; FY15: 41,592) (3) COOK III WS08 (FY14: 22,254; FY15: 44,508 EACH) (1) LIBRARIAN III SR20 (FY15: 45,576) (1) CORRECTIONS EDUCATION SUPERVISOR I SR22 (FY15: 49,344) (1) CORRECTIONS EDUCATION SPECIALIST III SR20 (FY15: 45,576) (2) SUBSTANCE ABUSE SPECIALIST IV SR22 (FY15: 49,344 EACH) FREIGHT (FY14: 8,000) TRAVEL (FY14: 1,500) FOOD SERVICE EQUIPMENT (FY14: 123,973) EDUCATIONAL SERVICES EQUIPMENT (FY14: 281,400) LIBRARY SERVICES EQUIPMENT (FY14: 129,500) SUBSTANCE ABUSE EQUIPMENT (FY14: 5,000)  SEE PSD808 SEQ. NO. 212-002 AND PSD420 SEQ. NO. 212-004.				A			212-005
					(10.00/A; 10.00/A) *****			
1060-600						(9.00) (425,796) A	(9.00) (425,796) A	1060-600
					HOUSE ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #002427, #012982, #025996, #026313, #037036, #037412, #048607, #049269, #112950.			
					***** DISAGREE			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #					
	9.00	1,478,017	A	9.00	1,317,317	A	<b>TOTAL CHANGES BY MOF</b>	(10.00)	421,772	A	(10.00)	426,185	A
	9.00	1,478,017		9.00	1,317,317		<b>TOTAL CHANGES</b>	(10.00)	421,772		(10.00)	426,185	
	173.00	20,105,759	A	173.00	19,945,059	A	<b>BUDGET TOTALS BY MOF</b>	154.00	19,049,514	A	154.00	19,053,927	A
	173.00	20,105,759		173.00	19,945,059		<b>TOTAL BUDGET</b>	154.00	19,049,514		154.00	19,053,927	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #		
	196.10	21,475,211	A	196.10	21,475,211	A	196.10	21,475,211	A	196.10	21,475,211	A	
	196.10	21,475,211		196.10	21,475,211		196.10	21,475,211		196.10	21,475,211		
- 1												- 1	
***** AGREE OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.						***** OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.							
3-001		516,524	A	516,524	A		516,524	A	516,524	A	3-001		
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/516,524A; /516,524A) ***** AGREE SENATE CONCURS.					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/516,524A; /516,524A) ***** HOUSE CONCURS.							
90-001	2.00		A	2.00		A	2.00		A	2.00		A	90-001
	EXECUTIVE REQUEST: ADD (2) POSITIONS FOR NURSING STAFF COVERAGE. (2.00/A; 2.00/A) ***** AGREE SENATE CONCURS. PROVIDES FOR POSITIONS AT HALE NANI FACILITY. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE III SR20D BU09 (FY14: 37,164; FY15: 74,328 EACH) WORKING CONDITIONS DIFFERENTIAL (FY14: 480; FY15: 960 EACH) NIGHT DIFFERENTIAL (FY14: 960; FY15: 1,920 EACH)					EXECUTIVE REQUEST: ADD (2) POSITIONS FOR NURSING STAFF COVERAGE. (2.00/A; 2.00/A) ***** HOUSE CONCURS. PROVIDES FOR POSITIONS AT HALE NANI FACILITY. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE III SR20D BU09 (FY14: 37,164; FY15: 74,328 EACH) WORKING CONDITIONS DIFFERENTIAL (FY14: 480; FY15: 960 EACH) NIGHT DIFFERENTIAL (FY14: 960; FY15: 1,920 EACH)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-001	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR MENTAL HEALTH ASSESSMENT AND SERVICES FROM NON-STATE FACILITIES (PSD808/EM) TO HEALTH CARE DIVISION (PSD421/HC). (/50,000A; /50,000A) ***** DISAGREE SENATE DOES NOT CONCUR.  SEE PSD808 SEQ. NO. 212-001.</p>			<p>(/50,000A; /50,000A) *****</p>			212-001
212-002	<p>37,900 A</p> <p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR HEALTH CARE STAFF AT KULANI CORRECTIONAL FACILITY FROM NON-STATE FACILITIES (PSD808/EM) TO HEALTH CARE DIVISION (PSD421/HC). (/37,900A; /279,960A) ***** DISAGREE SENATE CONCURS. PER ACT139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (FY15: 81,972) (2) REGISTERED NURSE III SR 20 (FY15: 74,328 EACH) (1) SOCIAL WORKER IV SR 22 (FY15: 49,332)  SEE PSD808 SEQ. NO. 212-002 AND PSD421 SEQ. NO. 212-003.</p>		279,960 A	<p>(/37,900A; /279,960A) *****</p>			212-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #				
212-003	4.00 A	4.00	A						212-003				
	GOVERNOR'S MESSAGE (2/12/13): ADD (4) POSITIONS FOR HEALTH CARE STAFF AT KULANI CORRECTIONAL FACILITY. (4.00/A; 4.00/A) ***** DISAGREE  SENATE CONCURS. PER ACT139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (FY15: 81,972) (2) REGISTERED NURSE III SR 20 (FY15: 74,328 EACH) (1) SOCIAL WORKER IV SR 22 (FY15: 49,332)  SEE PSD808 SEQ. NO. 212-002 AND PSD421 SEQ. NO. 212-002.												
					(4.00/A; 4.00/A)								
1060-600						(34.00)	(2,086,198)	A	(34.00)	(2,086,198)	A	1060-600	
	***** DISAGREE				HOUSE ADJUSTMENT: REDUCE (34) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #120353, #037245, #037873, #038031, #038035, #038343, #038571, #038572, #039658, #043298, #046176, #046553, #046554, #046555, #046964, #051368, #053062, #053344, #053350, #053352, #053396, #118072, #118086, #118722, #118875, #119213, #119214, #119230, #119232, #119484, #100432, #120413, #113319, #119220, #119222, #119223.								
	6.00	554,424	A	6.00	796,484	A	<b>TOTAL CHANGES BY MOF</b>	(32.00)	(1,569,674)	A	(32.00)	(1,569,674)	A
	6.00	554,424		6.00	796,484		<b>TOTAL CHANGES</b>	(32.00)	(1,569,674)		(32.00)	(1,569,674)	
	202.10	22,029,635	A	202.10	22,271,695	A	<b>BUDGET TOTALS BY MOF</b>	164.10	19,905,537	A	164.10	19,905,537	A
	202.10	22,029,635		202.10	22,271,695		<b>TOTAL BUDGET</b>	164.10	19,905,537		164.10	19,905,537	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	2.00	9,813,527 W	2.00 9,813,527 W	2.00	9,813,527 W	2.00 9,813,527 W	
	2.00	9,813,527	2.00 9,813,527	2.00	9,813,527	2.00 9,813,527	
- 1							- 1
***** AGREE OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.				***** OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.			
3-001		74,178 W	74,178 W		74,178 W	74,178 W	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/74,178W; /74,178W) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/74,178W; /74,178W) ***** HOUSE CONCURS.			
<b>TOTAL CHANGES BY MOF</b>							
	0.00	74,178 W	0.00 74,178 W	<b>TOTAL CHANGES</b>	0.00 74,178 W	0.00 74,178 W	
<b>BUDGET TOTALS BY MOF</b>							
	2.00	9,887,705 W	2.00 9,887,705 W	<b>TOTAL BUDGET</b>	2.00 9,887,705 W	2.00 9,887,705 W	
	2.00	9,887,705	2.00 9,887,705		2.00 9,887,705	2.00 9,887,705	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE						HOUSE											
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #		
	13.00	916,360	A		13.00	916,360	A		13.00	916,360	A		13.00	916,360	A		
	0.00	201,933	N		0.00	201,933	N		0.00	201,933	N		0.00	201,933	N		
	7.00	661,051	W		7.00	661,051	W		7.00	661,051	W		7.00	661,051	W		
	20.00	1,779,344			20.00	1,779,344			20.00	1,779,344			20.00	1,779,344			
- 1																- 1	
***** AGREE						***** AGREE											
OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.											
3-001		38,089	A		38,089	A			38,089	A			38,089	A	3-001		
		4,228	N		4,228	N			4,228	N			4,228	N			
		12,933	W		12,933	W			12,933	W			12,933	W			
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/38,089A; /38,089A) (/4,228N; /4,228N) (/12,933W; /12,933W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/38,089A; /38,089A) (/4,228N; /4,228N) (/12,933W; /12,933W)											
***** AGREE						***** AGREE											
SENATE CONCURS.						HOUSE CONCURS.											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(206,161) N 206,161 P	(206,161) N 206,161 P		(206,161) N 206,161 P	(206,161) N 206,161 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR PRESCRIPTION DRUG MONITORING PROGRAM SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-206,161N; /-206,161N) (/206,161P; /206,161P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR PRESCRIPTION DRUG MONITORING PROGRAM SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-206,161N; /-206,161N) (/206,161P; /206,161P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (51,312) OTHER CURRENT EXPENSES (38,849) MISCELLANEOUS CURRENT EXPENSES (116,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-51,312N/51,312P) OTHER CURRENT EXPENSES (-38,849N/38,849P) MISCELLANEOUS CURRENT EXPENSES (-116,000N/116,000P)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
		38,089 A	38,089 A	<b>TOTAL CHANGES BY MOF</b>	(1.00)	(32,135) A	(1.00)	(32,135) A	
		(201,933) N	(201,933) N			(201,933) N		(201,933) N	
2.00		151,686 W	2.00 183,697 W		2.00	151,686 W	2.00	183,697 W	
		206,161 P	206,161 P			206,161 P		206,161 P	
2.00		194,003	2.00 226,014	<b>TOTAL CHANGES</b>	1.00	123,779	1.00	155,790	
13.00		954,449 A	13.00 954,449 A	<b>BUDGET TOTALS BY MOF</b>	12.00	884,225 A	12.00	884,225 A	
0.00		N	0.00 N		0.00	N	0.00	N	
9.00		812,737 W	9.00 844,748 W		9.00	812,737 W	9.00	844,748 W	
0.00		206,161 P	0.00 206,161 P		0.00	206,161 P	0.00	206,161 P	
22.00		1,973,347	22.00 2,005,358	<b>TOTAL BUDGET</b>	21.00	1,903,123	21.00	1,935,134	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	296.00	12,853,995	A	296.00	12,853,995	A	296.00	12,853,995	A	296.00	12,853,995	A
	59.00	4,897,003	U	59.00	4,897,003	U	59.00	4,897,003	U	59.00	4,897,003	U
	355.00	17,750,998		355.00	17,750,998		355.00	17,750,998		355.00	17,750,998	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.						OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.						
3-001		569,854	A	569,854	A		569,854	A	569,854	A	3-001	
		179,277	U	179,277	U		179,277	U	179,277	U		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/569,854A; /569,854A) (/179,277U; /179,277U)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/569,854A; /569,854A) (/179,277U; /179,277U)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		140,000	A		100,000	A	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR OAHU DISTRICT. (/100,000A; /100,000A) ***** DISAGREE SENATE DOES NOT CONCUR. ADDS \$140,000 IN GENERAL FUNDS FOR VEHICLE REQUESTS ON ALL ISLANDS DETAIL OF GOVERNOR'S REQUEST: (2) STANDARD CUSTODY VAN (45,000 EACH) (2) STANDARD PATROL CAR (40,000 EACH) RETROFITTED EQUIPMENT (15,000) NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR OAHU DISTRICT. (/100,000A; /100,000A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) STANDARD CUSTODY VAN (FY15: 45,000), (1) STANDARD PATROL CAR (FY15: 45,000), AND RETROFITTED EQUIPMENT (FY15: 10,000). DETAIL OF GOVERNOR'S REQUEST: (2) STANDARD CUSTODY VAN (45,000 EACH) (2) STANDARD PATROL CAR (45,000 EACH) RETROFITTED EQUIPMENT (10,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-002	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR HAWAII SECTION. (/90,000A; /90,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) STANDARD CUSTODY VAN (45,000 EACH) (2) STANDARD PATROL CAR (40,000 EACH) RETROFITTED EQUIPMENT (5,000)</p> <p>NON-RECURRING.</p>			<p>100,000 A</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR HAWAII SECTION. (/90,000A; /90,000A) *****</p> <p>HOUSE DOES NOT CONCUR. REDUCES (1) STANDARD CUSTODY VAN (FY15: 45,000), (1) STANDARD PATROL CAR (FY15: 45,000), AND RETROFITTED EQUIPMENT (FY15: 10,000).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) STANDARD CUSTODY VAN (45,000 EACH) (2) STANDARD PATROL CAR (45,000 EACH) RETROFITTED EQUIPMENT (10,000)</p> <p>NON-RECURRING.</p>			90-002
90-003	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR KAUAI SECTION. (/45,000A; /A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000)</p> <p>NON-RECURRING.</p>			<p>45,000 A</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR KAUAI SECTION. (/45,000A; /A) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000)</p> <p>NON-RECURRING.</p>			90-003

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
90-004	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR MAUI SECTION. (/45,000A; /A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000)  NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR MAUI SECTION. (/45,000A; /A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000)  NON-RECURRING.</p>	45,000	A	90-004		
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR TRAVEL EXPENSES FOR EXECUTIVE PROTECTION. (/187,600A; /187,600A) ***** AGREE SENATE CONCURS. FUNDING FOR UNBUDGETED COST IMPACTING OPERATIONAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: OUT-OF-STATE TRAVEL - AIRFARE (40,000) INTRA-STATE TRAVEL - AIRFARE (45,000) OUT-OF-STATE PER DIEM (75,000) INTRA-STATE PER DIEM (27,000)</p>	187,600	A	187,600	A				
				<p>EXECUTIVE REQUEST: ADD FUNDS FOR TRAVEL EXPENSES FOR EXECUTIVE PROTECTION. (/187,600A; /187,600A) ***** HOUSE CONCURS. FUNDING FOR UNBUDGETED COST IMPACTING OPERATIONAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: OUT-OF-STATE TRAVEL - AIRFARE (40,000) INTRA-STATE TRAVEL - AIRFARE (45,000) OUT-OF-STATE PER DIEM (75,000) INTRA-STATE PER DIEM (27,000)</p>	187,600	A	187,600	A	91-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
92-001	8.00	257,213	A	8.00	422,650	A			92-001
	EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR SECURITY IN THE FIRST CIRCUIT COURT (OAHU). (8.00/257,213A; 8.00/422,650A)					EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR SECURITY IN THE 1ST CIRCUIT COURT (OAHU). (8.00/257,213A; 8.00/422,650A)			
	***** DISAGREE					*****			
	SENATE CONCURS. POSITION DISTRIBUTION: (3) OAHU SUPREME COURT, (1) EWA COURT, (1) WAHIAWA COURT, (3) KANEOHE COURT. DETAIL OF GOVERNOR'S REQUEST: (8) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412 EACH) OVERTIME AND HOLIDAY PAY (FY14: 2,220.63; FY15: 4,441.25 EACH) (8) MEALS (260) (8) NIGHT DIFFERENTIAL (572) (8) WEAPON ALLOWANCE (420) (8) UNIFORM ALLOWANCE (240) (8) OTHER OPERATING SUPPLIES (2,486) (8) EQUIPMENT (FY14: 5,736)					HOUSE DOES NOT CONCUR. POSITION DISTRIBUTION: (3) OAHU SUPREME COURT, (1) EWA COURT, (1) WAHIAWA COURT, (3) KANEOHE COURT. DETAIL OF GOVERNOR'S REQUEST: (8) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412 EACH) (8) MEALS (FY14: 130; FY15: 260) (8) NIGHT DIFFERENTIAL (FY14: 286; FY15: 572) (8) WEAPON ALLOWANCE (FY14: 210; FY15: 420) (8) UNIFORM ALLOWANCE (FY14: 120; FY15: 240) (8) OTHER OPERATING SUPPLIES (FY14: 1,243; FY15: 2,486) (8) EQUIPMENT (FY14: 5,736) OVERTIME AND HOLIDAY PAY (FY14: 17,765; FY15: 35,530)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
92-003	1.00 32,152 A			1.00 52,831 A		A			92-003	
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SECURITY IN THE SECOND COURT (MAUI). (1.00/32,152A; 1.00/52,831A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412) OVERTIME AND HOLIDAY PAY (FY14: 2,221; FY15: 4,441) MEALS (FY14: 130; FY15: 260) NIGHT DIFFERENTIAL (FY14: 286; FY15: 572) WEAPON ALLOWANCE (FY14: 210; FY15: 420) UNIFORM ALLOWANCE (FY14: 120; FY15: 240) OTHER OPERATING SUPPLIES (FY14: 1,243; FY15: 2,486) EQUIPMENT (FY14: 5,736)					EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SECURITY IN THE 2ND COURT (MAUI). (1.00/32,152A; 1.00/52,831A) *****  HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412) OVERTIME AND HOLIDAY PAY (FY14: 2,221; FY15: 4,441) MEALS (FY14: 130; FY15: 260) NIGHT DIFFERENTIAL (FY14: 286; FY15: 572) WEAPON ALLOWANCE (FY14: 210; FY15: 420) UNIFORM ALLOWANCE (FY14: 120; FY15: 240) OTHER OPERATING SUPPLIES (FY14: 1,243; FY15: 2,486) EQUIPMENT (FY14: 5,736)				
100-001						14,468 A		15,020 A	100-001	
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/14,468A; /15,020A) ***** DISAGREE  SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 14,311; FY15: 14,860) SEWER (FY14: 157; FY15: 160)					EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/14,468A; /15,020A) *****  HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 14,311; FY15: 14,860) SEWER (FY14: 157; FY15: 160)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-001	3.00 216,346 A	3.00	199,138 A				212-001
	GOVERNOR'S MESSAGE (2/12/13): ADD (3) POSITIONS AND FUNDS FOR MAUI UNIT EXECUTIVE PROTECTION. (3.00/216,346A; 3.00/199,138A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) DEPUTY SHERIFF II SR18 (44,412 EACH) OVERTIME AND HOLIDAY PAY (11,103 EACH) EXECUTIVE PROTECTION DETAIL (3,553 EACH) MEALS (260 EACH) NIGHT DIFFERENTIAL (572 EACH) WEAPON ALLOWANCE (420 EACH) UNIFORM ALLOWANCE (240 EACH) INTRA STATE TRAVEL (3,333.33 EACH) OTHER OPERATING SUPPLIES (2,486 EACH) EQUIPMENT (FY14: 5,736 EACH)						
				(3.00/216,346A; 3.00/199,138A) *****			
1060-600					(5.00) (232,692) A	(5.00) (232,692) A	1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #120371, #120372, #015133, #043659, #101257.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2020-001		14,468 A	15,020 A				2020-001
	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO SHERIFF'S DIVISION (PSD503/CC). ***** DISAGREE  REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 14,311; FY15: 14,860) SEWER (FY14: 157; FY15: 160)  SEE PSD808 SEQ. NO. 2020-001.				*****		

19.00	1,642,694 A	19.00	1,816,911 A	<b>TOTAL CHANGES BY MOF</b>	(3.00)	893,533 A	(3.00)	645,444 A
	179,277 U		179,277 U			179,277 U		179,277 U
19.00	1,821,971	19.00	1,996,188	<b>TOTAL CHANGES</b>	(3.00)	1,072,810	(3.00)	824,721
315.00	14,496,689 A	315.00	14,670,906 A	<b>BUDGET TOTALS BY MOF</b>	293.00	13,747,528 A	293.00	13,499,439 A
59.00	5,076,280 U	59.00	5,076,280 U		59.00	5,076,280 U	59.00	5,076,280 U
374.00	19,572,969	374.00	19,747,186	<b>TOTAL BUDGET</b>	352.00	18,823,808	352.00	18,575,719

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	5.00	329,152 A	5.00 329,152 A	5.00	329,152 A	5.00 329,152 A	
	5.00	329,152	5.00 329,152	5.00	329,152	5.00 329,152	
- 1							- 1
***** AGREE OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.				***** OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.			
3-001		11,708 A	11,708 A		11,708 A	11,708 A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,708A; /11,708A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,708A; /11,708A)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
20-001	1.00	49,932 A	1.00 49,932 A	1.00	49,932 A	1.00 49,932 A	20-001
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/BB) TO HAWAII PAROLING AUTHORITY - DETERMINATIONS (PSD611/BA). (1.00/49,932A; 1.00/49,932A)			EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/BB) TO HAWAII PAROLING AUTHORITY - DETERMINATIONS (PSD611/BA). (1.00/49,932A; 1.00/49,932A)			
	***** AGREE SENATE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV SR18 (#05949; 49,932)			***** HOUSE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV SR18 (#05949; 49,932)			
	SEE PSD612 SEQ. NO. 20-001.			SEE PSD612 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	1.00	61,640 A	1.00	61,640 A	<b>TOTAL CHANGES BY MOF</b>	1.00	61,640 A	1.00	61,640 A
	1.00	61,640	1.00	61,640	<b>TOTAL CHANGES</b>	1.00	61,640	1.00	61,640
	6.00	390,792 A	6.00	390,792 A	<b>BUDGET TOTALS BY MOF</b>	6.00	390,792 A	6.00	390,792 A
	6.00	390,792	6.00	390,792	<b>TOTAL BUDGET</b>	6.00	390,792	6.00	390,792

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	61.00	3,686,469 A	61.00 3,686,469 A	61.00	3,686,469 A	61.00 3,686,469 A	
	61.00	3,686,469	61.00 3,686,469	61.00	3,686,469	61.00 3,686,469	
- 1							- 1
***** AGREE OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.				***** OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.			
3-001		130,978 A	130,978 A		130,978 A	130,978 A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/130,978A; /130,978A)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/130,978A; /130,978A)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
6-001		(8,520) A	(8,520) A		(8,520) A	(8,520) A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-8,520A; /-8,520A)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-8,520A; /-8,520A)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
20-001	(1.00) (49,932) A	(1.00) (49,932) A			(1.00) (49,932) A	(1.00) (49,932) A		20-001
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/BB) TO HAWAII PAROLING AUTHORITY - DETERMINATIONS (PSD611/BA). (-1.00/-49,932A; -1.00/-49,932A) ***** AGREE SENATE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV SR18 (#05949; 49,932)  SEE PSD611 SEQ. NO. 20-001.				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/BB) TO HAWAII PAROLING AUTHORITY - DETERMINATIONS (PSD611/BA). (-1.00/-49,932A; -1.00/-49,932A) ***** HOUSE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV SR18 (#05949; 49,932)  SEE PSD611 SEQ. NO. 20-001.			
21-001	58,052 A	98,664 A						21-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (2) POSITIONS AND FUNDS TO SERVICE PAROLE POPULATION FROM NON STATE FACILITIES (PSD808/EM) TO HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/SC). (/58,052A; /98,664A) ***** DISAGREE SENATE CONCURS. PER ACT 139, SLH2012. PROVIDES FOR POSITIONS AT KONA AND KAUAI LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER IV SR22E BU13 (FY14: 24,666; FY15: 49,332 EACH) PROFESSIONAL EQUIPMENT (4,360 EACH)  SEE PSD808 SEQ. NO. 20-001.				EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (2) POSITIONS AND FUNDS TO SERVICE PAROLE POPULATION FROM NON STATE FACILITIES (PSD808/EM) TO HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/SC). (/58,052A; /98,664A) ***** HOUSE DOES NOT CONCUR. PER ACT 139, SLH2012, PERTAINING TO JRI. TO FUND (2) POSITIONS AT KONA AND KAUAI LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER IV SR22E BU13 (FY14: 24,666; FY15: 49,332 EACH) PROFESSIONAL EQUIPMENT (4,360 EACH)  SEE PSD808 SEQ. NO. 20-001 AND PSD612 SEQ. NO. 90-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE					HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
90-001	2.00 A 2.00 A EXECUTIVE REQUEST: ADD (2) POSITIONS FOR SERVICE IN PAROLE POPULATION. (2.00/A; 2.00/A) ***** DISAGREE SENATE CONCURS. PER ACT 139, SLH2012. FUNDING FOR POSITIONS AT KONA AND KAUAI LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER IV SR22E (FY14: 24,666; FY15: 49,332 EACH) PROFESSIONAL EQUIPMENT (4,360 EACH)  SEE PSD612 SEQ. NO. 21-001.				A EXECUTIVE REQUEST: ADD (2) POSITIONS FOR SERVICE IN PAROLE POPULATION. (2.00/A; 2.00/A) ***** HOUSE DOES NOT CONCUR. PER ACT 139, SLH2012, PERTAINING TO JRI. POSITIONS TO BE FUNDED BY TRANSFER. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER IV SR22E (FY14: 24,666; FY15: 49,332 EACH) PROFESSIONAL EQUIPMENT (4,360 EACH)  SEE PSD612 SEQ. NO. 21-001.			90-001
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/5,485A; /5,772A) ***** DISAGREE SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 5,485; FY15: 5,772)				5,485 A EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/5,485A; /5,772A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 5,485; FY15: 5,772)		5,772 A	100-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-001	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR SUBSTANCE ABUSE RELAPSE PREVENTION AND COMMUNITY SUPPORT HOMES FROM NON-STATE FACILITIES (PSD808/EM) TO HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING (PSD612/BB). (/144,000A; /144,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SUBSTANCE ABUSE RELAPSE PREVENTION PROGRAM (120,000) COMMUNITY SUPPORT HOMES (24,000)  SEE PSD808 SEQ. NO. 212-001.</p>			(/144,000A; /144,000A) *****			212-001
1060-600	<p>***** DISAGREE</p>			(3.00) (126,696) A	(3.00) (126,696) A		1060-600
				<p>HOUSE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #003405, #037319, #117301.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2020-001		5,485 A	5,772 A				2020-001
	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING (PSD612/BB).						
	***** DISAGREE				*****		
	REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES.						
	DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14: 5,485; FY15: 5,772)						
	SEE PSD808 SEQ. NO. 2020-001.						

1.00	136,063 A	1.00	176,962 A	<b>TOTAL CHANGES BY MOF</b>	(4.00)	(48,685) A	(4.00)	(48,398) A
1.00	136,063	1.00	176,962	<b>TOTAL CHANGES</b>	(4.00)	(48,685)	(4.00)	(48,398)
62.00	3,822,532 A	62.00	3,863,431 A	<b>BUDGET TOTALS BY MOF</b>	57.00	3,637,784 A	57.00	3,638,071 A
62.00	3,822,532	62.00	3,863,431	<b>TOTAL BUDGET</b>	57.00	3,637,784	57.00	3,638,071

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	5.00	476,300	A	5.00	476,300	A	5.00	476,300	A	5.00	476,300	A
	8.00	1,865,067	B	8.00	1,865,067	B	8.00	1,865,067	B	8.00	1,865,067	B
	0.00	856,625	N	0.00	856,625	N	0.00	856,625	N	0.00	856,625	N
	13.00	3,197,992		13.00	3,197,992		13.00	3,197,992		13.00	3,197,992	
- 1												- 1
***** AGREE OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.						***** AGREE OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.						
3-001		27,106	B	27,106	B		27,106	B	27,106	B	3-001	
		2,690	N	2,690	N		2,690	N	2,690	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/27,106B; /27,106B) (/2,690N; /2,690N) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/27,106B; /27,106B) (/2,690N; /2,690N) ***** AGREE HOUSE CONCURS.						
6-001		(26,300)	A	(26,300)	A		(26,300)	A	(26,300)	A	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-26,300A; /-26,300A) ***** AGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-26,300A; /-26,300A) ***** AGREE HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(859,315) N	(859,315) N		(859,315) N	(859,315) N	70-001
		859,315 P	859,315 P		859,315 P	859,315 P	
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR VICTIM OF CRIME ACT SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-859,315N; /-859,315N) (/859,315P; /859,315P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR VICTIM OF CRIME ACT SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-859,315N; /-859,315N) (/859,315P; /859,315P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (9,315) COMPENSATION PAY (850,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-9,315N/9,315P) COMPENSATION PAY (-850,000N/850,000P)			

	(26,300) A	(26,300) A	<b>TOTAL CHANGES BY MOF</b>	(26,300) A	(26,300) A
	27,106 B	27,106 B		27,106 B	27,106 B
	(856,625) N	(856,625) N		(856,625) N	(856,625) N
	859,315 P	859,315 P		859,315 P	859,315 P
0.00	3,496	0.00	<b>TOTAL CHANGES</b>	0.00	3,496
5.00	450,000 A	5.00	<b>BUDGET TOTALS BY MOF</b>	5.00	450,000 A
8.00	1,892,173 B	8.00		8.00	1,892,173 B
0.00	N	0.00		0.00	N
0.00	859,315 P	0.00		0.00	859,315 P
13.00	3,201,488	13.00	<b>TOTAL BUDGET</b>	13.00	3,201,488

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	9.00	60,849,315 A	9.00 60,849,315 A	9.00	60,849,315 A	9.00 60,849,315 A	
	9.00	60,849,315	9.00 60,849,315	9.00	60,849,315	9.00 60,849,315	
- 1							- 1
***** AGREE OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.				***** OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.			
3-001		20,457 A	20,457 A		20,457 A	20,457 A	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/20,457A; /20,457A) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/20,457A; /20,457A) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		(1,060,720) A	(1,276,060) A		(1,002,668) A	(1,177,396) A	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED), HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG), INTAKE SERVICE CENTER (PSD410/EL), AND HAWAII PAROLING AUTHORITY (PSD612/SC). (/-1,060,720A; /-1,276,060A) ***** DISAGREE  SENATE CONCURS. PER ACT 139, SLH2012. PROVIDES FOR TRANSITION OF INMATES HOUSED OUT-OF-STATE TO HAWAII.  SEE PSD402 SEQ. NO. 20-001, PSD402 SEQ. NO. 21-001, PSD402 SEQ. NO. 22-001, PSD405 SEQ. NO. 20-001, PSD410 SEQ. NO. 20-001, AND PSD612 SEQ. NO. 21-001.			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED), HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG), INTAKE SERVICE CENTER (PSD410/EL), AND HAWAII PAROLING AUTHORITY (PSD612/SC). (/-1,060,720A; /-1,276,060A) ***** HOUSE DOES NOT CONCUR. TRANSFER OF FUNDS LIMITED BY 58,052 IN FY14, AND 98,664 IN FY15.  PER ACT 139, SLH2012, PERTAINING TO JRI, PROVIDES FOR TRANSITION OF INMATES HOUSED OUT-OF-STATE TO HAWAII.  SEE PSD402 SEQ. NO. 20-001, PSD402 SEQ. NO. 21-001, PSD402 SEQ. NO. 22-001, PSD405 SEQ. NO. 20-001, PSD410 SEQ. NO. 20-001, AND PSD612 SEQ. NO. 21-001.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-001	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTERS (PSD410/EL), CORRECTIONS PROGRAM SERVICES (PSD420/CP), HEALTH CARE (PSD421/HC), HAWAII PAROLING AUTHORITY (PSD612/BB), AND GENERAL ADMINISTRATION (PSD900/EA). (/-2,038,000A; /-2,628,000A) ***** DISAGREE SENATE DOES NOT CONCUR. PROVIDES FOR TRANSITION OF INMATES HOUSED-OUT-OF-STATE TO HAWAII.  SEE PSD410 SEQ. NO. 213-001, PSD410 SEQ. NO. 213-002, PSD420 SEQ. NO. 213-001, PSD420 SEQ. NO. 213-002, PSD420 SEQ. NO. 213-003, PSD421 SEQ. NO. 213-001, PSD612 SEQ. NO. 213-001, AND PSD900 SEQ. NO. 213-001.</p>			<p>(/-2,038,000A; /-2,628,000A) *****</p>			212-001
212-002	<p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO KULANI CORRECTIONAL FACILITY (PSD403/EL), CORRECTIONS PROGRAM SERVICES (PSD420/CP), HEALTH CARE (PSD421/HC), AND GENERAL ADMINISTRATION (PSD900/EA). (/-3,277,104A; /-5,982,183A) ***** DISAGREE SENATE CONCURS. PER ACT139, SLH2012. PROVIDES FOR TRANSITION OF INMATES HOUSED OUT-OF-STATE TO HAWAII.  SEE PSD403 SEQ. NO. 212-001, PSD420 SEQ. NO. 212-004, PSD421 SEQ. NO. 212-002, PSD900 SEQ. NO. 212-002.</p>	(3,277,104) A	(5,982,183) A	<p>(/-3,277,104A; /-5,982,183A) *****</p>			212-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2020-001		(2,000,000) A	(2,000,000) A				2020-001
	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FOR ADMINISTRATIVE AND OPERATING COSTS FROM NON-STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA)						
	***** DISAGREE						
	SEE PSD900 SEQ. NO. 2021-001.						
		(6,317,367) A	(9,237,786) A	<b>TOTAL CHANGES BY MOF</b>	(982,211) A	(1,156,939) A	
	0.00	(6,317,367)	0.00 (9,237,786)	<b>TOTAL CHANGES</b>	0.00 (982,211)	0.00 (1,156,939)	
	9.00	54,531,948 A	9.00 51,611,529 A	<b>BUDGET TOTALS BY MOF</b>	9.00 59,867,104 A	9.00 59,692,376 A	
	9.00	54,531,948	9.00 51,611,529	<b>TOTAL BUDGET</b>	9.00 59,867,104	9.00 59,692,376	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	146.00	11,511,429	A	146.00	11,511,429	A	146.00	11,511,429	A	146.00	11,511,429	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
	146.00	12,254,478		146.00	12,254,478		146.00	12,254,478		146.00	12,254,478	

- 1

- 1

\*\*\*\*\*  
AGREE

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

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OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

3-001 352,495 A 352,495 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/352,495A; /352,495A)

\*\*\*\*\*  
AGREE

SENATE CONCURS.

352,495 A 352,495 A 3-001

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/352,495A; /352,495A)

\*\*\*\*\*

HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
20-001	1.00 55,500 A			1.00 55,500 A		1.00 55,500 A			1.00 55,500 A		20-001	
	EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). (1.00/55,500A; 1.00/55,500A) ***** AGREE  SENATE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTION PROGRAM SPECIALIST II (#33215; 55,500)  SEE PSD420 SEQ. NO. 20-001.						EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). (1.00/55,500A; 1.00/55,500A) ***** HOUSE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTION PROGRAM SPECIALIST II (#33215; 55,500)  SEE PSD420 SEQ. NO. 20-001.					
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT DEVELOPMENT PLAN. (/3,500,000A; /A) ***** AGREE  SENATE DOES NOT CONCUR. PROVIDES FOR A COMPREHENSIVE STATEWIDE FACILITIES PLAN FOR THE NEXT 10-12 YEARS. DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES JOB NO. 16-27-5647 PROJECT HAS BEEN INITIATED AND IS AWAITING ALLOTMENT.  NON-RECURRING.						EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT DEVELOPMENT PLAN. (/3,500,000A; /A) ***** HOUSE DOES NOT CONCUR. PROVIDES FOR A COMPREHENSIVE STATEWIDE FACILITIES PLAN FOR THE NEXT 10-12 YEARS. DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES JOB NO. 16-27-5647 PROJECT HAS BEEN INITIATED AND IS AWAITING ALLOTMENT.  NON-RECURRING.					90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
91-001		1.00	22,618	A	1.00	36,516	A					91-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR FAMILY MEDICAL LEAVE ACT APPLICATIONS PROCESSING. (1.00/22,618A; 1.00/36,516A) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL TECHNICIAN VI SR15 STEP-E (FY14: 18,128; FY15: 36,516) EQUIPMENT (4,490)					EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR FAMILY MEDICAL LEAVE ACT APPLICATIONS PROCESSING. (1.00/22,618A; 1.00/36,516A) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL TECHNICIAN VI SR15 STEP-E (FY14: 18,128; FY15: 36,516) EQUIPMENT (FY14: 4,490)						
100-001			922,000	A		900,000	A					100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF TRAINING FACILITY. (/922,000A; /900,000A) ***** DISAGREE  SENATE DOES NOT CONCUR. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$2-\$3 PER SQUARE FOOT. OFFICE SPACE REQUIREMENTS ARE 25,000 SQUARE FEET. DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE (900,000) PRIVATE MOVING COMPANY COST ESTIMATE (22,000).					EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF TRAINING FACILITY. (/922,000A; /900,000A) *****  HOUSE DOES NOT CONCUR. REDUCES 900,000 FOR OFFICE SPACE IN FY15.  MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$2-\$3 PER SQUARE FOOT. VOCATIONAL REHABILITATION OFFICE SPACE REQUIREMENTS ARE 392,099 SQUARE FEET. DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE (900,000) PRIVATE MOVING COMPANY COST ESTIMATE (FY14: 22,000).						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON AREA MAINTENANCE FEE. (/297,295A; /312,160A) ***** AGREE SENATE CONCURS. OFFICE OF HAWAIIAN AFFAIRS ASSESSED A FEE FOR COMMON AREA MAINTENANCE AT THE ARMY, AIR FORCE EXCHANGE SERVICES BUILDING LOCATED AT 919 ALA MOANA BOULEVARD.	297,295 A	312,160 A	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON AREA MAINTENANCE FEE. (/297,295A; /312,160A) ***** HOUSE CONCURS. OFFICE OF HAWAIIAN AFFAIRS ASSESSED A FEE FOR COMMON AREA MAINTENANCE AT THE ARMY, AIR FORCE EXCHANGE SERVICES BUILDING LOCATED AT 919 ALA MOANA BOULEVARD.	297,295 A	312,160 A	101-001
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/25,203A; /26,139A) ***** DISAGREE SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14:25,203; FY15: 26,139)			EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/25,203A; /26,139A) ***** HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14:25,203; FY15: 26,139)	25,203 A	26,139 A	102-001
212-001	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR PROGRAM EVALUATION FROM NON- STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA). (/200,000A; /200,000A) ***** DISAGREE SENATE DOES NOT CONCUR.  SEE PSD808 SEQ. NO. 212-001.			(/200,000A; /200,000A) *****			212-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-002		46,763 A	93,526 A				212-002
	GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR (1) POSITION TO TRAIN CORRECTIONAL STAFF AT KULANI CORRECTIONAL FACILITY FROM NON-STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA). (/93,526A; /55,560A) ***** DISAGREE  SENATE CONCURS. PER ACT139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) ONE ADULT CORRECTION OFFICER IV (55,320) UNIFORM ALLOWANCE (FY14: 240) INTER-ISLAND TRAVEL (FY14: 9,400) PER DIEM (FY14: 14,980) OTHER TRAVEL COST (5,939) CAR RENTAL (FY14: 4,687) EQUIPMENT (FY14: 2,960)  SEE PSD808 SEQ. NO. 212-002 AND PSD900 SEQ. NO. 212-003.			(/93,526A; /55,560A) *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
212-003	1.00 A 1.00 A GOVERNOR'S MESSAGE (2/12/13): ADD (1) POSITION FOR TRAINING OF CORRECTIONAL STAFF AT KULANI CORRECTIONAL FACILITY. (1.00/A; 1.00/A) ***** DISAGREE SENATE CONCURS. PER ACT139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) ONE ADULT CORRECTION OFFICER IV (55,320) UNIFORM ALLOWANCE (FY14: 240) INTER-ISLAND TRAVEL (FY14: 9,400) PER DIEM (FY14: 14,980) OTHER TRAVEL COST (5,939) CAR RENTAL (FY14: 4,687) EQUIPMENT (FY14: 2,960)  SEE PSD808 SEQ. NO. 212-002 AND PSD900 SEQ. NO. 212-002.						212-003
				(1.00/A; 1.00/A) *****			
1060-600				(15.00) (827,132) A (15.00) (827,132) A			1060-600
				HOUSE ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #021817, #024912, #036959, #038664, #040031, #040235, #042539, #043397, #044180, #045684, #113101, #118821, #116922, #116924, #116923.			
				***** DISAGREE			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2020-001		(3,312,295) A	(3,491,253) A				2020-001
	SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FOR INCREASED UTILITIES COST FROM GENERAL ADMINISTRATION (PSD900/EA) TO VARIOUS PROGRAM ID'S. ***** DISAGREE  DETAIL OF SENATE ADJUSTMENT: HALAWA CORRECTIONAL FACILITY (FY14: \$887,891; FY15: \$942,063) WAIAWA CORRECTIONAL FACILITY (FY14: 96,059; FY15: 103,061) HAWAII COMMUNITY CORRECTIONAL CENTER (FY14: 189,278; FY14: 200,845) MAUI COMMUNITY CORRECTIONAL CENTER (FY14: 432,528; FY15: 451,980) OAHU COMMUNITY CORRECTIONAL CENTER (FY14: 1,355,817; FY14: 1,416,420) KAUAI COMMUNITY CORRECTIONAL CENTER (FY14: 99,833; FY14: 109,196) WOMEN'S COMMUNITY CORRECTIONAL CENTER (FY14: 199,319; FY15: 213,530) INTAKE SERVICE CENTERS (FY14: 6,414; FY15: \$7,227) SHERIFF'S DIVISION (FY14: 14,468; FY15: \$15,020) HAWAII PAROLING AUTHORITY – SUPERVISION AND COUNSELING (FY14: 5,485; FY14: 5,772) GENERAL ADMINISTRATION (FY14: 25,203; FY15: 26,139)  SEE PSD402 SEQ. NO. 2020-001, PSD404 SEQ. NO. 2020-001, PSD405 SEQ. NO. 2020-001, PSD406 SEQ. NO. 2020-001, PSD407 SEQ. NO. 2020-001, PSD408 SEQ. NO. 2020-001, PSD409 SEQ. NO. 2020-001, PSD410 SEQ. NO. 2020-001, PSD503 SEQ. NO. 2020-001, PSD612 SEQ. NO. 2020-001, PSD900 SEQ. NO. 2022-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2021-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FOR ADMINISTRATIVE AND OPERATING COSTS FROM NON-STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA) ***** DISAGREE SEE PSD808 SEQ. NO. 2020-001	2,000,000 A	2,000,000 A				2021-001
2022-001	SENATE ADJUSTMENT: TRADE-OFF \$25,203 IN FY14 AND \$26,139 IN FY15 IN GENERAL FUNDS FOR UTILITIES. ***** DISAGREE REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF SENATE ADJUSTMENT: ELECTRICITY (FY14:25,203; FY15: 26,139)  SEE PSD900 SEQ. NO. 2020-001.						2022-001
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING COSTS. ***** DISAGREE	1,000,000 A	1,000,000 A				2090-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #					
	3.00	1,384,376	A	3.00	1,258,944	A	<b>TOTAL CHANGES BY MOF</b>	(13.00)	847,979	A	(13.00)	(44,322)	A
	3.00	1,384,376		3.00	1,258,944		<b>TOTAL CHANGES</b>	(13.00)	847,979		(13.00)	(44,322)	
	149.00	12,895,805	A	149.00	12,770,373	A	<b>BUDGET TOTALS BY MOF</b>	133.00	12,359,408	A	133.00	11,467,107	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
	149.00	13,638,854		149.00	13,513,422		<b>TOTAL BUDGET</b>	133.00	13,102,457		133.00	12,210,156	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		0.00	0.00		0.00	0.00	
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.				OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.			

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050204000000  
 Subject Committee: HTH HEALTH

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
- 1							- 1
*****				*****			
OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.				OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.			

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



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #	
	189.00	8,810,585	A	189.00	8,810,585	A	189.00	8,810,585	A	
	189.00	8,810,585		189.00	8,810,585		189.00	8,810,585		
- 1									- 1	
***** AGREE OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.					***** OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.					
3-001		279,686	A	279,686		279,686	A	279,686	A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/279,686A; /279,686A) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/279,686A; /279,686A) ***** HOUSE CONCURS.					
6-001		(21,800)	A	(21,800)		(21,800)	A	(21,800)	A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-21,800A; /-21,800A) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-21,800A; /-21,800A) ***** HOUSE CONCURS.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$41,040 IN GENERAL FUNDS FROM REDUCTION OF TAX RETURNS EXAMINER III POSITION TO TURNOVER SAVINGS. ***** AGREE SENATE CONCURS. FUNDING USED TO REDUCE AMOUNT IN TURNOVER SAVINGS.  SEE TAX100 SEQ. NO. 60-001.								10-001
					EXECUTIVE REQUEST: TRADE-OFF 41,040 IN GENERAL FUNDS FROM REDUCTION OF TAX RETURNS EXAMINER III POSITION TO TURNOVER SAVINGS. ***** HOUSE CONCURS. FUNDING USED TO REDUCE AMOUNT IN TURNOVER SAVINGS. (1)TAX RETURNS EXAMINER III SR17 (#11756; -41,040) TURN OVER SAVINGS (41,040) SEE TAX100 SEQ. NO. 60-001.				
60-001	(1.00) A (1.00) A EXECUTIVE REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** AGREE SENATE CONCURS. REDUCTION IN BUDGETED SALARY PROVIDES \$41,040 FOR TURNOVER SAVINGS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER III SR17 (#117456; 41,040)  SEE TAX100 SEQ. NO. 10-001.				(1.00) A (1.00) A EXECUTIVE REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** HOUSE CONCURS. REDUCTION IN BUDGETED SALARY PROVIDES 41,040 FOR TURNOVER SAVINGS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER III SR17 (#117456)  SEE TAX100 SEQ. NO. 10-001.				60-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	5.00	482,886 A	5.00	574,554 A	<b>TOTAL CHANGES BY MOF</b>	(10.00)	(267,342) A	(10.00)	(206,430) A
	5.00	482,886	5.00	574,554	<b>TOTAL CHANGES</b>	(10.00)	(267,342)	(10.00)	(206,430)
	194.00	9,293,471 A	194.00	9,385,139 A	<b>BUDGET TOTALS BY MOF</b>	179.00	8,543,243 A	179.00	8,604,155 A
	194.00	9,293,471	194.00	9,385,139	<b>TOTAL BUDGET</b>	179.00	8,543,243	179.00	8,604,155

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #	
	122.00	6,020,361	A	122.00	122.00	6,020,361	A	122.00	6,020,361	A
	122.00	6,020,361		122.00	122.00	6,020,361		122.00	6,020,361	
- 1										- 1
***** AGREE OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.					***** OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.					
3-001		189,260	A	189,260		189,260	A	189,260	A	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/189,260A; /189,260A)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/189,260A; /189,260A)				
	***** AGREE SENATE CONCURS.					***** HOUSE CONCURS.				
6-001		(5,000)	A	(5,000)		(5,000)	A	(5,000)	A	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-5,000A; /-5,000A)					EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-5,000A; /-5,000A)				
	***** AGREE SENATE CONCURS.					***** HOUSE CONCURS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-900		99,108 A	180,216 A		82,590 A	150,180 A	90-900
	EXECUTIVE REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION SUPPORT. (/99,108A; /180,216A) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) TEMPORARY TAX CLERK SR12 (#94048T, #94049T, #94050T, #94051T, #94052T, #94053T; FY:14 15,018; FY15: 30,036 EACH) (6) COMPUTER (1,500 EACH)			EXECUTIVE REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION SUPPORT. (/99,108A; /180,216A) ***** HOUSE DOES NOT CONCUR. REDUCE (1) TAX CLERK SR12 (#94053T IN FY14: 15,018; FY15: 30,036), AND COMPUTERS BY 1,500.  DETAIL OF GOVERNOR'S REQUEST: (6) TAX CLERK SR12 (#94048T, #94049T, #94050T, #94051T, #94052T, #94053T; FY:14 15,018; FY15: 30,036 EACH) (6) COMPUTER (1,500 EACH)			
1060-600					(8.00) (359,388) A	(8.00) (359,388) A	1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (8) POSITIONS, AND (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #002766, #001527, #027115, #027575, #011526, #001553, #001552, #000069, #049981.			
		283,368 A	364,476 A	<b>TOTAL CHANGES BY MOF</b>	(8.00) (92,538) A	(8.00) (24,948) A	
	0.00	283,368	0.00 364,476	<b>TOTAL CHANGES</b>	(8.00) (92,538)	(8.00) (24,948)	
	122.00	6,303,729 A	122.00 6,384,837 A	<b>BUDGET TOTALS BY MOF</b>	114.00 5,927,823 A	114.00 5,995,413 A	
	122.00	6,303,729	122.00 6,384,837	<b>TOTAL BUDGET</b>	114.00 5,927,823	114.00 5,995,413	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	72.00	6,880,202	A	72.00	6,880,202	A	72.00	6,880,202	A	72.00	6,880,202	A
	0.00	1,053,627	B	0.00	1,053,627	B	0.00	1,053,627	B	0.00	1,053,627	B
	72.00	7,933,829		72.00	7,933,829		72.00	7,933,829		72.00	7,933,829	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.						OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.						
3-001		150,354	A	150,354	A		150,354	A	150,354	A	3-001	
		4,248	B	4,248	B		4,248	B	4,248	B		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/150,354A; /150,354A) (/4,248B; /4,248B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/150,354A; /150,354A) (/4,248B; /4,248B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
6-001		(10,000)	A	(10,000)	A		(10,000)	A	(10,000)	A	6-001	
		(10,000)	B	(10,000)	B		(10,000)	B	(10,000)	B		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-10,000A; /-10,000A) (/-10,000B; /-10,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-10,000A; /-10,000A) (/-10,000B; /-10,000B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE							
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #				
90-001	<p>EXECUTIVE REQUEST: ADD (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR PREPARATION OF TAX CREDIT STUDIES. (3.00/209,664A; 3.00/209,664A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST IV SR22 (#13015T, #13016T; 45,576 EACH) (1) RESEARCH STATISTICIAN V SR24 (#120677; 51,312) (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#13017T; 65,000) TELEPHONE SERVICE (1,200) OFFICE SUPPLIES (1,000)</p>			<p>EXECUTIVE REQUEST: ADD (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR PREPARATION OF TAX CREDIT STUDIES. (3.00/209,664A; 3.00/209,664A) ***** HOUSE DOES NOT CONCUR. REDUCES (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#13017T; 65,500), TELEPHONE SERVICE (300), OFFICE SUPPLIES (250). REDUCES FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE.</p> <p>PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST IV SR22 (#13015T, #13016T; 45,576 EACH) (1) RESEARCH STATISTICIAN V SR24 (#120677; 51,312) (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#13017T; 65,000) TELEPHONE SERVICE (1,200) OFFICE SUPPLIES (1,000)</p>	3.00	72,882	A	3.00	144,114	A	90-001
91-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PREPARATION OF HAWAII INCOME PATTERN STUDIES. (1.00/24,728A; 1.00/46,376A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR22 (#94025T; FY14: 22,788; FY15: 45,576) (1) COMPUTER (1,500) OFFICE SUPPLIES (440)</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PREPARATION OF HAWAII INCOME PATTERN STUDIES. (1.00/24,728A; 1.00/46,376A) ***** HOUSE CONCURS. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV SR22 (#94025T; FY14: 22,788; FY15: 45,576) (1) COMPUTER (1,500) OFFICE SUPPLIES (440)</p>	1.00	24,728	A	1.00	46,376	A	91-001





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
94-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR APPEALS AND DISPUTE RESOLUTION PROGRAM. (/80,550A; /80,550A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE APPEALS OFFICER (#13018T; 80,000) OFFICE SUPPLIES (550)</p>			<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR APPEALS AND DISPUTE RESOLUTION PROGRAM. (/80,550A; /80,550A) ***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE.</p> <p>PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE APPEALS OFFICER (#13018T; 80,000) OFFICE SUPPLIES (550)</p>	40,550	A	80,550	A	94-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
95-900		950,000 A	2,855,000 A		950,000 A	2,000,000 A	95-900
	EXECUTIVE REQUEST: ADD FUNDS FOR EXPENSES RELATED TO TAX MODERNIZATION SYSTEM. (/1,380,000A; /4,855,000A) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR EXPENSES RELATED TO TAX MODERNIZATION SYSTEM. (/1,380,000A; /4,855,000A) *****			
	SENATE DOES NOT CONCUR. REDUCES BY \$430,000 IN FY14 AND \$2,000,000 IN FY15. ADMINISTRATIVE COSTS NOT INCLUDED UNDER SECTION 231-13. DETAIL OF GOVERNOR'S REQUEST: OFFICE SPACE (200,000) HARDWARE AND SOFTWARE LICENSES AND MAINTENANCE (FY15: 3,500,000) FRAUD PREVENTION TECHNOLOGY (800,000) ELECTRONIC CONTENT MANAGEMENT PLATFORM (250,000) BUSINESS COLLABORATION PLATFORM (100,000) WEBINAR SUBSCRIPTION (5,000) TRAINING EQUIPMENT (5,000) FURNITURE (10,000) COMPUTERS (10,000)			HOUSE DOES NOT CONCUR. REDUCES 430,000 IN FY14 AND 2,000,000 IN FY15.  ADMINISTRATIVE COSTS NOT INCLUDED UNDER SECTION 231-13, HRS TO HIRE PROJECT MANAGER, PROJECT MANAGEMENT STAFF, FURNITURE, EQUIPMENT, SOFTWARE LICENSES, SECURITY-RELATED EQUIPMENT AND SOFTWARE, AND CALL CENTER SYSTEM UPGRADES.			
1060-600					(7.00) (619,628) A	(7.00) (619,628) A	1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (7) POSITIONS, AND (4) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #001545, #118024, #028863, #120350, #047866, #120404, #009861, #117785, #102246, #116470, #118504.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
1.00	1,605,212 A (5,752) B		1.00 3,921,070 A (5,752) B	<b>TOTAL CHANGES BY MOF</b>	(2.00)	696,456 A (5,752) B	(2.00)	1,921,906 A (5,752) B	
1.00	1,599,460		1.00 3,915,318	<b>TOTAL CHANGES</b>	(2.00)	690,704	(2.00)	1,916,154	
73.00	8,485,414 A		73.00 10,801,272 A	<b>BUDGET TOTALS BY MOF</b>	70.00	7,576,658 A	70.00	8,802,108 A	
0.00	1,047,875 B		0.00 1,047,875 B		0.00	1,047,875 B	0.00	1,047,875 B	
73.00	9,533,289		73.00 11,849,147	<b>TOTAL BUDGET</b>	70.00	8,624,533	70.00	9,849,983	

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	586.50	132,369,942 B	586.50 132,369,942 B	586.50	132,369,942 B	586.50 132,369,942 B	
	0.00	1,000,000 N	0.00 1,000,000 N	0.00	1,000,000 N	0.00 1,000,000 N	
	586.50	133,369,942	586.50 133,369,942	586.50	133,369,942	586.50 133,369,942	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
3-001		1,545,826 B	1,545,826 B		1,545,826 B	1,545,826 B	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,545,826B; /1,545,826B)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,545,826B; /1,545,826B)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
6-001		(6,800,000) B	(6,800,000) B		(6,800,000) B	(6,800,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-6,800,000B; /-6,800,000B)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-6,800,000B; /-6,800,000B)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$547,241 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-167,190) HOURLY/PART-TIME, BJ1A (-105,000) OVERTIME, BJ1A (222,683) DIFFERENTIAL PAY, BJ1A (258,000) OTHER LABOR PREMIUM, BJ1A (66,558) FRINGE BENEFITS, BJ1A (-275,051)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$547,241 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-167,190) HOURLY/PART-TIME, BJ1A (-105,000) OVERTIME, BJ1A (222,683) DIFFERENTIAL PAY, BJ1A (258,000) OTHER LABOR PREMIUM, BJ1A (66,558) FRINGE BENEFITS, BJ1A (-275,051)</p>			10-001
60-001	<p>(1,000,000) N</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p>		(1,000,000) N	<p>(1,000,000) N</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p>		(1,000,000) N	60-001

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		10,000,000 B	10,000,000 B		10,000,000 B	10,000,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/10,000,000B; /10,000,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 4,000,000; FY15: 5,200,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 4,000,000; FY15: 4,150,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 2,000,000; FY15: 650,000)			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/10,000,000B; /10,000,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 4,000,000; FY15: 5,200,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 4,000,000; FY15: 4,150,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 2,000,000; FY15: 650,000)			
91-001		32.00 755,153 B	32.00 1,510,306 B		32.00 755,153 B	32.00 1,510,306 B	91-001
	EXECUTIVE REQUEST: ADD (32) POSITIONS AND FUNDS FOR HONOLULU INTERNATIONAL AIRPORT. (32.00/755,153B; 32.00/1,510,306B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (32) JANITOR II (FY14: 16,614 EACH; FY15: 33,228 EACH) FRINGE BENEFITS (FY14: 223,505; FY15: 447,010)			EXECUTIVE REQUEST: ADD (32) POSITIONS AND FUNDS FOR HONOLULU INTERNATIONAL AIRPORT. (32.00/755,153B; 32.00/1,510,306B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (32) JANITOR II (FY14: 16,614 EACH; FY15: 33,228 EACH) FRINGE BENEFITS (FY14: 223,505; FY15: 447,010)			

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
<b>TOTAL CHANGES BY MOF</b>									
	32.00	5,500,979 B (1,000,000) N	32.00	6,256,132 B (1,000,000) N		32.00	5,500,979 B (1,000,000) N	32.00	6,256,132 B (1,000,000) N
	32.00	4,500,979	32.00	5,256,132	<b>TOTAL CHANGES</b>	32.00	4,500,979	32.00	5,256,132
<b>BUDGET TOTALS BY MOF</b>									
	618.50	137,870,921 B 0.00 N	618.50	138,626,074 B 0.00 N		618.50	137,870,921 B 0.00 N	618.50	138,626,074 B 0.00 N
	618.50	137,870,921	618.50	138,626,074	<b>TOTAL BUDGET</b>	618.50	137,870,921	618.50	138,626,074



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	30.00	5,840,748 B	30.00 5,840,748 B	30.00	5,840,748 B	30.00 5,840,748 B	
	30.00	5,840,748	30.00 5,840,748	30.00	5,840,748	30.00 5,840,748	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
3-001		105,894 B	105,894 B		105,894 B	105,894 B	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/105,894B; /105,894B)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/105,894B; /105,894B)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
6-001		(500,000) B	(500,000) B		(500,000) B	(500,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-500,000B; /-500,000B)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-500,000B; /-500,000B)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$170,986 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN GENERAL AVIATION (TRN104/BC). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-26,124) AIR CONTROLLERS, BJ1A (5,200) DIFFERENTIAL PAY, BJ1A (-20,000) OTHER LABOR PREMIUM, BJ1A (35,000) FRINGE BENEFITS, BJ1A (130,786) BUDGET JOURNAL SUMMARY ADJUSTMENT (-124,860) FURLOUGH SAVINGS (-2)			EXECUTIVE REQUEST: TRADE-OFF \$170,986 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN GENERAL AVIATION (TRN104/BC). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-26,124) AIR CONTROLLERS, BJ1A (5,200) DIFFERENTIAL PAY, BJ1A (-20,000) OTHER LABOR PREMIUM, BJ1A (35,000) FRINGE BENEFITS, BJ1A (130,786) BUDGET JOURNAL SUMMARY ADJUSTMENT (-124,860) FURLOUGH SAVINGS (-2)			10-001
90-001		500,000 B 3,000,000 N	1,100,000 B 4,200,000 N		500,000 B 3,000,000 N	1,100,000 B 4,200,000 N	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/500,000B; /1,100,000B) (/3,000,000N; /4,200,000N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 500,000B/3,000,000N; FY15: 1,050,000B/4,050,000N) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY15: 50,000B; 150,000N)			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/500,000B; /1,100,000B) (/3,000,000N; /4,200,000N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 500,000B/3,000,000N; FY15: 1,050,000B/4,050,000N) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY15: 50,000B; 150,000N)  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
<b>TOTAL CHANGES BY MOF</b>									
		105,894 B	705,894 B			105,894 B	705,894 B		
		3,000,000 N	4,200,000 N			3,000,000 N	4,200,000 N		
0.00	3,105,894		0.00	4,905,894	<b>TOTAL CHANGES</b>	0.00	3,105,894	0.00	4,905,894
<b>BUDGET TOTALS BY MOF</b>									
30.00	5,946,642 B		30.00	6,546,642 B		30.00	5,946,642 B		30.00
0.00	3,000,000 N		0.00	4,200,000 N		0.00	3,000,000 N		0.00
30.00	8,946,642		30.00	10,746,642	<b>TOTAL BUDGET</b>	30.00	8,946,642		30.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	82.00	13,245,952	B	82.00	13,245,952	B	82.00	13,245,952	B	82.00	13,245,952	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
	82.00	14,245,952		82.00	14,245,952		82.00	14,245,952		82.00	14,245,952	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
3-001		185,037	B	185,037	B		185,037	B	185,037	B	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/185,037B; /185,037B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/185,037B; /185,037B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
6-001		(1,000,000)	B	(1,000,000)	B		(1,000,000)	B	(1,000,000)	B	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,000,000B; /-1,000,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,000,000B; /-1,000,000B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$327,420 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS FROM HILO INTERNATIONAL AIRPORT (TRN111/BE). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-3,892) HOURLY/PART-TIME, BJ1A (-75,000) OVERTIME, BJ1A (41,074) DIFFERENTIAL PAY, BJ1A (-40,000) OTHER LABOR PREMIUM, BJ1A (-16,816) FRINGE BENEFITS, BJ1A (286,346) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-191,712)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$327,420 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS FROM HILO INTERNATIONAL AIRPORT (TRN111/BE). ***** AGREE</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-3,892) HOURLY/PART-TIME, BJ1A (-75,000) OVERTIME, BJ1A (41,074) DIFFERENTIAL PAY, BJ1A (-40,000) OTHER LABOR PREMIUM, BJ1A (-16,816) FRINGE BENEFITS, BJ1A (286,346) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-191,712)</p>			10-001	
60-001	<p>(1,000,000) N</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p> <p>NON-RECURRING.</p>		(1,000,000) N	<p>(1,000,000) N</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** AGREE</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p> <p>NON-RECURRING.</p>		(1,000,000) N	(1,000,000) N	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		2,100,000 B	1,750,000 B		2,100,000 B	1,750,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,100,000B; /1,750,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 100,000) REPAIR AND MAINTENANCE-GROUNDS (FY15: 1,750,000) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY14: 2,000,000)  NON-RECURRING.				EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,100,000B; /1,750,000B) *****		
				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 100,000) REPAIR AND MAINTENANCE-GROUNDS (FY15: 1,750,000) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY14: 2,000,000)  NON-RECURRING.			
91-001		353,430 B	353,430 B		353,430 B	353,430 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/353,430B; /353,430B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (166,430) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (187,000)				EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/353,430B; /353,430B) *****		
				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (166,430) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (187,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
<b>TOTAL CHANGES BY MOF</b>							
		1,638,467 B (1,000,000) N	1,288,467 B (1,000,000) N		1,638,467 B (1,000,000) N	1,288,467 B (1,000,000) N	
	0.00	638,467	0.00 288,467	<b>TOTAL CHANGES</b>	0.00 638,467	0.00 288,467	
<b>BUDGET TOTALS BY MOF</b>							
	82.00	14,884,419 B	82.00 14,534,419 B		82.00 14,884,419 B	82.00 14,534,419 B	
	0.00	N	0.00 N		0.00 N	0.00 N	
	82.00	14,884,419	82.00 14,534,419	<b>TOTAL BUDGET</b>	82.00 14,884,419	82.00 14,534,419	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	85.00	15,327,878	B	85.00	15,327,878	B	85.00	15,327,878	B	85.00	15,327,878	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
	85.00	16,327,878		85.00	16,327,878		85.00	16,327,878		85.00	16,327,878	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
3-001												3-001
		185,572	B	185,572	B		185,572	B	185,572	B		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/185,572B; /185,572B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/185,572B; /185,572B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
6-001												6-001
		(1,600,000)	B	(1,600,000)	B		(1,600,000)	B	(1,600,000)	B		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,600,000B; /-1,600,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,600,000B; /-1,600,000B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$104,502 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KONA INTERNATIONAL AIRPORT (TRN114/BD). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (15,060) HOURLY/PART-TIME, BJ1A (15,859) OVERTIME, BJ1A (10,000) DIFFERENTIAL PAY, BJ1A (-19,664) OTHER LABOR PREMIUM, BJ1A (1,000) FRINGE BENEFITS, BJ1A (62,583) BUDGET JOURNAL SUMMARY ADJUSTMENT (-84,838)			EXECUTIVE REQUEST: TRADE-OFF \$104,502 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KONA INTERNATIONAL AIRPORT (TRN114/BD). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (15,060) HOURLY/PART-TIME, BJ1A (15,859) OVERTIME, BJ1A (10,000) DIFFERENTIAL PAY, BJ1A (-19,664) OTHER LABOR PREMIUM, BJ1A (1,000) FRINGE BENEFITS, BJ1A (62,583) BUDGET JOURNAL SUMMARY ADJUSTMENT (-84,838)			10-001
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; -1,000,000N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000N)  NON-RECURRING.	(1,000,000) N	(1,000,000) N	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; -1,000,000N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000N)  NON-RECURRING.	(1,000,000) N	(1,000,000) N	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		3,925,000 B	3,050,000 B		3,925,000 B	3,050,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,925,000B; /3,050,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 1,575,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY15: 2,050,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 1,600,000) REPAIR AND MAINTENANCE-OTHERS (FY14:750,000; FY15: 1,000,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,925,000B; /3,050,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 1,575,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY15: 2,050,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 1,600,000) REPAIR AND MAINTENANCE-OTHERS (FY14:750,000; FY15: 1,000,000)  NON-RECURRING.			
91-001		1.00 27,503 B	1.00 52,106 B		1.00 27,503 B	1.00 52,106 B	91-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/27,503B; 1.00/52,106B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR SUPERVISOR I (FY14: 18,342; FY15: 36,684) FRINGE BENEFITS (FY14: 7,711; FY15: 15,422) EQUIPMENT (FY14: 1,450)			EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/27,503B; 1.00/52,106B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR SUPERVISOR I (FY14: 18,342; FY15: 36,684) FRINGE BENEFITS (FY14: 7,711; FY15: 15,422) EQUIPMENT (FY14: 1,450)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		442,916 B	442,916 B		442,916 B	442,916 B	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/442,916B; /442,916B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (356,700) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (86,216)			EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/442,916B; /442,916B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (356,700) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (86,216)			

TOTAL CHANGES BY MOF									
1.00	2,980,991 B	1.00	2,130,594 B	1.00	2,980,991 B	1.00	2,130,594 B	1.00	2,130,594 B
	(1,000,000) N		(1,000,000) N		(1,000,000) N		(1,000,000) N		(1,000,000) N
1.00	1,980,991	1.00	1,130,594	<b>TOTAL CHANGES</b>	1.00	1,980,991	1.00	1,130,594	
BUDGET TOTALS BY MOF									
86.00	18,308,869 B	86.00	17,458,472 B	86.00	18,308,869 B	86.00	17,458,472 B	86.00	17,458,472 B
0.00	N	0.00	N	0.00	N	0.00	N	0.00	N
86.00	18,308,869	86.00	17,458,472	<b>TOTAL BUDGET</b>	86.00	18,308,869	86.00	17,458,472	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	6.00	859,757	B	6.00	859,757	B	6.00	859,757	B	6.00	859,757	B
	0.00	500,000	N	0.00	500,000	N	0.00	500,000	N	0.00	500,000	N
	6.00	1,359,757		6.00	1,359,757		6.00	1,359,757		6.00	1,359,757	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
3-001		7,410	B	7,410	B		7,410	B	7,410	B	3-001	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,410B; /7,410B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,410B; /7,410B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
6-001		(250,000)	B	(250,000)	B		(250,000)	B	(250,000)	B	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-250,000B; /-250,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-250,000B; /-250,000B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$34,199 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN WAIMEA-KOHALA AIRPORT (TRN116/BD). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (7,000) DIFFERENTIAL PAY, BJ1A (-753) OTHER LABOR PREMIUM, BJ1A (3,100) FRINGE BENEFITS, BJ1A (24,099) BUDGET JOURNAL SUMMARY ADJUSTMENT (-33,446)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$34,199 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN WAIMEA-KOHALA AIRPORT (TRN116/BD). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (7,000) DIFFERENTIAL PAY, BJ1A (-753) OTHER LABOR PREMIUM, BJ1A (3,100) FRINGE BENEFITS, BJ1A (24,099) BUDGET JOURNAL SUMMARY ADJUSTMENT (-33,446)</p>			10-001
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-500,000N; /-500,000N) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-500,000)</p> <p>NON-RECURRING.</p>	(500,000) N	(500,000) N	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-500,000N; /-500,000N) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-500,000)</p> <p>NON-RECURRING.</p>	(500,000) N	(500,000) N	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		375,000 B	500,000 B		375,000 B	500,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/375,000B; /500,000B) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/375,000B; /500,000B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 250,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 125,000; FY15: 500,000)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 250,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 125,000; FY15: 500,000)			
	NON-RECURRING.			NON-RECURRING.			

TOTAL CHANGES BY MOF									
	132,410 B		257,410 B		132,410 B		257,410 B		
	(500,000) N		(500,000) N		(500,000) N		(500,000) N		
0.00	(367,590)	0.00	(242,590)	<b>TOTAL CHANGES</b>	0.00	(367,590)	0.00	(242,590)	
BUDGET TOTALS BY MOF									
6.00	992,167 B	6.00	1,117,167 B		6.00	992,167 B	6.00	1,117,167 B	
0.00	N	0.00	N		0.00	N	0.00	N	
6.00	992,167	6.00	1,117,167	<b>TOTAL BUDGET</b>	6.00	992,167	6.00	1,117,167	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
		0.00	239,500 B	0.00	239,500 B		0.00	239,500 B	0.00	239,500 B	
		0.00	500,000 N	0.00	500,000 N		0.00	500,000 N	0.00	500,000 N	
		0.00	739,500	0.00	739,500		0.00	739,500	0.00	739,500	
- 1											- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.					
6-001		(190,000) B		(190,000) B			(190,000) B		(190,000) B		6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-190,000B; /-190,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-190,000B; /-190,000B)				
***** AGREE SENATE CONCURS.						***** AGREE HOUSE CONCURS.					
60-001		(500,000) N		(500,000) N			(500,000) N		(500,000) N		60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-500,000N; /-500,000N)						EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-500,000N; /-500,000N)				
***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-500,000N)						***** AGREE HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-500,000N)					
NON-RECURRING.						NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		325,000 B 300,000 N	250,000 B 150,000 N		325,000 B 300,000 N	250,000 B 150,000 N	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/325,000B; /250,000B) (/300,000N; /150,000N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 75,000B/150,000N) REPAIR AND MAINTENANCE-GROUNDS (FY14: 250,000B/150,000N; FY15: 250,000B/150,000N)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/325,000B; /250,000B) (/300,000N; /150,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 75,000B/150,000N) REPAIR AND MAINTENANCE-GROUNDS (FY14: 250,000B/150,000N; FY15: 250,000B/150,000N)  NON-RECURRING.			
91-001			20,000 B			20,000 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /20,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST (1) INDUSTRIAL MOWER (20,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /20,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST (1) INDUSTRIAL MOWER (20,000)  NON-RECURRING.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
<b>TOTAL CHANGES BY MOF</b>							
		135,000 B (200,000) N	80,000 B (350,000) N		135,000 B (200,000) N	80,000 B (350,000) N	
	0.00	(65,000)	0.00 (270,000)	<b>TOTAL CHANGES</b>	0.00 (65,000)	0.00 (270,000)	
<b>BUDGET TOTALS BY MOF</b>							
	0.00	374,500 B	0.00 319,500 B		0.00 374,500 B	0.00 319,500 B	
	0.00	300,000 N	0.00 150,000 N		0.00 300,000 N	0.00 150,000 N	
	0.00	674,500	0.00 469,500	<b>TOTAL BUDGET</b>	0.00 674,500	0.00 469,500	

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 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
		162.00	23,845,871	B	162.00	23,845,871	B		162.00	23,845,871	B	162.00	23,845,871	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	
		162.00	24,845,871		162.00	24,845,871			162.00	24,845,871		162.00	24,845,871		
- 1															- 1
***** AGREE						***** AGREE									
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.									
3-001			330,240	B		330,240	B			330,240	B		330,240	B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/330,240B; /330,240B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/330,240B; /330,240B)									
***** AGREE						***** AGREE									
SENATE CONCURS.						HOUSE CONCURS.									
6-001			(1,900,000)	B		(1,900,000)	B			(1,900,000)	B		(1,900,000)	B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,900,000B; /-1,900,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,900,000B; /-1,900,000B)									
***** AGREE						***** AGREE									
SENATE CONCURS.						HOUSE CONCURS.									

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$295,871 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAHULUI AIRPORT (TRN131/BF). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-19,764) HOURLY EMPLOYEES, BJ1A (-30,000) OVERTIME, BJ1A (158,000) DIFFERENTIAL PAY, BJ1A (20,000) OTHER LABOR PREMIUM, BJ1A (-30,000) AGRICULTURE INSPECTORS, BJ1A (-14,048) FRINGE BENEFITS, BJ1A (117,871) FRINGE BENEFITS/ADDITIONAL POSITIONS, BJ1A (-155,712) BUDGET JOURNAL SUMMARY ADJUSTMENT (-25,521) BUDGET JOURNAL SUMMARY ADJUSTMENT, RIF PLACEMENT (- 20,826)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$295,871 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-19,764) HOURLY EMPLOYEES, BJ1A (-30,000) OVERTIME, BJ1A (158,000) DIFFERENTIAL PAY, BJ1A (20,000) OTHER LABOR PREMIUM, BJ1A (-30,000) AGRICULTURE INSPECTORS, BJ1A (-14,048) FRINGE BENEFITS, BJ1A (117,871) FRINGE BENEFITS/ADDITIONAL POSITIONS, BJ1A (-155,712) BUDGET JOURNAL SUMMARY ADJUSTMENT (-25,521) BUDGET JOURNAL SUMMARY ADJUSTMENT, RIF PLACEMENT (- 20,826)</p>			10-001	
60-001	<p>(1,000,000) N</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p> <p>NON-RECURRING.</p>		(1,000,000) N	<p>(1,000,000) N</p> <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p> <p>NON-RECURRING.</p>		(1,000,000) N	(1,000,000) N	60-001

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		2,125,000 B	1,250,000 B		2,125,000 B	1,250,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/2,125,000B; /1,250,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 500,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 1,625,000; FY15: 1,250,000)  NON-RECURRING.				EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/2,125,000B; /1,250,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 500,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 1,625,000; FY15: 1,250,000)  NON-RECURRING.		

TOTAL CHANGES BY MOF									
	555,240 B		(319,760) B		555,240 B		(319,760) B		
	(1,000,000) N		(1,000,000) N		(1,000,000) N		(1,000,000) N		
0.00	(444,760)	0.00	(1,319,760)	<b>TOTAL CHANGES</b>	0.00	(444,760)	0.00	(1,319,760)	
BUDGET TOTALS BY MOF									
162.00	24,401,111 B	162.00	23,526,111 B		162.00	24,401,111 B	162.00	23,526,111 B	
0.00	N	0.00	N		0.00	N	0.00	N	
162.00	24,401,111	162.00	23,526,111	<b>TOTAL BUDGET</b>	162.00	24,401,111	162.00	23,526,111	

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	9.00	694,441 B	9.00 694,441 B	9.00	694,441 B	9.00 694,441 B	
	9.00	694,441	9.00 694,441	9.00	694,441	9.00 694,441	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
3-001		2,471 B	2,471 B		2,471 B	2,471 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,471B; /2,471B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,471B; /2,471B) ***** HOUSE CONCURS.			
6-001		(100,000) B	(100,000) B		(100,000) B	(100,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-100,000B; /-100,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-100,000B; /-100,000B) ***** HOUSE CONCURS.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$89,263 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HANA AIRPORT (TRN133/BF). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (3,200) DIFFERENTIAL PAY, BJ1A (813) OTHER LABOR PREMIUM, BJ1A (750) FRINGE BENEFITS, BJ1A (84,500) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-18,558) BUDGET JOURNAL SUMMARY ADJUSTMENT, VACANCIES (-54,826) ADDITIONAL FRINGE, BJ1A (-15,879)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$89,263 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HANA AIRPORT (TRN133/BF). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (3,200) DIFFERENTIAL PAY, BJ1A (813) OTHER LABOR PREMIUM, BJ1A (750) FRINGE BENEFITS, BJ1A (84,500) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-18,558) BUDGET JOURNAL SUMMARY ADJUSTMENT, VACANCIES (-54,826) ADDITIONAL FRINGE, BJ1A (-15,879)</p>			10-001
90-001	<p>350,000 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/350,000B; /B) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (100,000) REPAIR AND MAINTENANCE-GROUNDS (250,000)</p> <p>NON-RECURRING.</p>			<p>350,000 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/350,000B; /B) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (100,000) REPAIR AND MAINTENANCE-GROUNDS (250,000)</p> <p>NON-RECURRING.</p>			90-001

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		252,471 B	(97,529) B		252,471 B	(97,529) B	
0.00		252,471	(97,529)	<b>TOTAL CHANGES</b>	0.00	252,471	0.00
		946,912 B	596,912 B		946,912 B	596,912 B	
9.00		946,912	596,912	<b>TOTAL BUDGET</b>	9.00	946,912	9.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	11.00	1,819,016 B	11.00 1,819,016 B	11.00	1,819,016 B	11.00 1,819,016 B	
	11.00	1,819,016	11.00 1,819,016	11.00	1,819,016	11.00 1,819,016	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
3-001		27,619 B	27,619 B		27,619 B	27,619 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/27,619B; /27,619B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/27,619B; /27,619B) ***** HOUSE CONCURS.			
6-001		(550,000) B	(550,000) B		(550,000) B	(550,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-550,000B; /-550,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-550,000B; /-550,000B) ***** HOUSE CONCURS.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$109,048 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAPALUA AIRPORT (TRN135/BF). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-12,876) SUMMER HIRES/HOURLY EMPLOYEES, BJ1A (-12,945) OVERTIME, BJ1A (14,997) DIFFERENTIAL PAY, BJ1A (7,000) OTHER LABOR PREMIUM, BJ1A (5,000) FRINGE BENEFITS, BJ1A (58,051) UNICOM OPERATORS, BJ1A (24,000) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-57,408) BUDGET JOURNAL SUMMARY ADJUSTMENT, VACANCIES (-25,818) FURLOUGH SAVINGS (-1)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$109,048 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAPALUA AIRPORT (TRN135/BF). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-12,876) SUMMER HIRES/HOURLY EMPLOYEES, BJ1A (-12,945) OVERTIME, BJ1A (14,997) DIFFERENTIAL PAY, BJ1A (7,000) OTHER LABOR PREMIUM, BJ1A (5,000) FRINGE BENEFITS, BJ1A (58,051) UNICOM OPERATORS, BJ1A (24,000) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-57,408) BUDGET JOURNAL SUMMARY ADJUSTMENT, VACANCIES (-25,818) FURLOUGH SAVINGS (-1)</p>			10-001
90-001	<p>200,000 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/200,000B; /500,000B) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE- BUILDING AND STRUCTURE (FY14: 200,000) REPAIRS AND MAINTENANCE- GROUNDS (FY15: 500,000)</p> <p>NON-RECURRING.</p>		500,000 B	<p>200,000 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/200,000B; /500,000B) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE- BUILDING AND STRUCTURE (FY14: 200,000) REPAIRS AND MAINTENANCE- GROUNDS (FY15: 500,000)</p>		500,000 B	90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN135 KAPALUA AIRPORT  
 Structure #: 030109000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/30,000B; /30,000B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (30,000)	30,000 B	30,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/30,000B; /30,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (30,000)	30,000 B	30,000 B	91-001
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/144,705B; /144,705B) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (144,705)	144,705 B	144,705 B	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/144,705B; /144,705B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (144,705)			92-001

				<b>TOTAL CHANGES BY MOF</b>			
(147,676) B	152,324 B	(292,381) B	7,619 B				
0.00 (147,676)	0.00 152,324	0.00 (292,381)	0.00 7,619	<b>TOTAL CHANGES</b>			
				<b>BUDGET TOTALS BY MOF</b>			
11.00 1,671,340 B	11.00 1,971,340 B	11.00 1,526,635 B	11.00 1,826,635 B				
11.00 1,671,340	11.00 1,971,340	11.00 1,526,635	11.00 1,826,635	<b>TOTAL BUDGET</b>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	13.00	2,226,735 B	13.00 2,226,735 B	13.00	2,226,735 B	13.00 2,226,735 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	
	13.00	3,226,735	13.00 3,226,735	13.00	3,226,735	13.00 3,226,735	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
3-001		35,394 B	35,394 B		35,394 B	35,394 B	3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/35,394B; /35,394B)			EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/35,394B; /35,394B)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			
6-001		(475,000) B	(475,000) B		(475,000) B	(475,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-475,000B; /-475,000B)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-475,000B; /-475,000B)			
	***** AGREE SENATE CONCURS.			***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$85,452 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MOLOKAI AIRPORT (TRN141/BF). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (15,192) SUMMER HIRES/HOURLY EMPLOYEES, BJ1A (-5,292) OVERTIME, BJ1A (40,000) DIFFERENTIAL PAY, BJ1A (-500) OTHER LABOR PREMIUM, BJ1A (-435) FRINGE BENEFITS, BJ1A (30,260) CRASH FIRE SERVICES, BJ1A (-16,248) BUDGET JOURNAL SUMMARY ADJUSTMENT, SALARIES (-62,975) FURLOUGH SAVINGS (-2)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$85,452 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MOLOKAI AIRPORT (TRN141/BF). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (15,192) SUMMER HIRES/HOURLY EMPLOYEES, BJ1A (-5,292) OVERTIME, BJ1A (40,000) DIFFERENTIAL PAY, BJ1A (-500) OTHER LABOR PREMIUM, BJ1A (-435) FRINGE BENEFITS, BJ1A (30,260) CRASH FIRE SERVICES, BJ1A (-16,248) BUDGET JOURNAL SUMMARY ADJUSTMENT, SALARIES (-62,975) FURLOUGH SAVINGS (-2)</p>			10-001
60-001		(1,000,000) N	(1,000,000) N		(1,000,000) N	(1,000,000) N	60-001
	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p> <p>NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p> <p>NON-RECURRING.</p>			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		425,000 B	750,000 B		425,000 B	750,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/425,000B; /750,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 350,000; FY15: 750,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 75,000)  NON-RECURRING.				EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/425,000B; /750,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 350,000; FY15: 750,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 75,000)  NON-RECURRING.		
91-001		24,000 B	24,000 B		24,000 B	24,000 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/24,000B; /24,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-GROUNDS (24,000)				EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/24,000B; /24,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-GROUNDS (24,000)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		183,706 B	183,706 B				92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/183,706B; /183,706B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (183,706)			EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/183,706B; /183,706B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (183,706)			

TOTAL CHANGES BY MOF									
	193,100 B		518,100 B		9,394 B		334,394 B		
	(1,000,000) N		(1,000,000) N		(1,000,000) N		(1,000,000) N		
0.00	(806,900)	0.00	(481,900)	<b>TOTAL CHANGES</b>	0.00	(990,606)	0.00	(665,606)	
BUDGET TOTALS BY MOF									
13.00	2,419,835 B	13.00	2,744,835 B		13.00	2,236,129 B	13.00	2,561,129 B	
0.00	N	0.00	N		0.00	N	0.00	N	
13.00	2,419,835	13.00	2,744,835	<b>TOTAL BUDGET</b>	13.00	2,236,129	13.00	2,561,129	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	9.00	727,784 B	9.00 727,784 B	9.00	727,784 B	9.00 727,784 B	
	9.00	727,784	9.00 727,784	9.00	727,784	9.00 727,784	
- 1							- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
3-001		2,907 B	2,907 B		2,907 B	2,907 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,907B; /2,907B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,907B; /2,907B) ***** HOUSE CONCURS.			
6-001		(160,000) B	(160,000) B		(160,000) B	(160,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-160,000B; /-160,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-160,000B; /-160,000B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$79,513 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KALAUPAPA AIRPORT (TRN143/BF). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (600) DIFFERENTIAL PAY, BJ1A (5,300) FRINGE BENEFITS, BJ1A (73,613) ADDITIONAL FRINGE BENEFITS, BJ1A (-15,879) BUDGET JOURNAL SUMMARY ADJUSTMENT (-46,837) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-16,797)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$79,513 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KALAUPAPA AIRPORT (TRN143/BF). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (600) DIFFERENTIAL PAY, BJ1A (5,300) FRINGE BENEFITS, BJ1A (73,613) ADDITIONAL FRINGE BENEFITS, BJ1A (-15,879) BUDGET JOURNAL SUMMARY ADJUSTMENT (-46,837) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-16,797)</p>			10-001
90-001	<p>60,000 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/60,000B; /60,000B) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (10,000) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000) REPAIR AND MAINTENANCE-OTHERS/GROUNDS (25,000)</p>		60,000 B	<p>60,000 B</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/60,000B; /60,000B) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (10,000) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000) REPAIR AND MAINTENANCE-OTHERS/GROUNDS (25,000)</p>		60,000 B	90-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		(97,093) B	(97,093) B		(97,093) B	(97,093) B	
0.00		(97,093)	0.00 (97,093)	<b>TOTAL CHANGES</b>	0.00 (97,093)	0.00 (97,093)	
				<b>BUDGET TOTALS BY MOF</b>			
9.00		630,691 B	9.00 630,691 B		9.00 630,691 B	9.00 630,691 B	
9.00		630,691	9.00 630,691	<b>TOTAL BUDGET</b>	9.00 630,691	9.00 630,691	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	10.00	2,435,765 B	10.00 2,435,765 B	10.00	2,435,765 B	10.00 2,435,765 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	
	10.00	3,435,765	10.00 3,435,765	10.00	3,435,765	10.00 3,435,765	
- 1							- 1
***** AGREE				*****			
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
3-001		26,599 B	26,599 B		26,599 B	26,599 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/26,599B; /26,599B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/26,599B; /26,599B)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
6-001		(880,000) B	(880,000) B		(880,000) B	(880,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-880,000B; /-880,000B)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-880,000B; /-880,000B)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$33,100 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN LANAI AIRPORT (TRN151/BF). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (5,400) HOURLY/PART-TIME (4,690) OVERTIME, BJ1A (23,010) OTHER LABOR PREMIUM, BJ1A (-14,302) FRINGE BENEFITS, BJ1A (-18,797) FURLOUGH SAVINGS, BJ1A (-1)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$33,100 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN LANAI AIRPORT (TRN151/BF). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (5,400) HOURLY/PART-TIME (4,690) OVERTIME, BJ1A (23,010) OTHER LABOR PREMIUM, BJ1A (-14,302) FRINGE BENEFITS, BJ1A (-18,797) FURLOUGH SAVINGS, BJ1A (-1)</p>			10-001
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p> <p>NON-RECURRING.</p>	(1,000,000) N	(1,000,000) N	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p> <p>NON-RECURRING.</p>	(1,000,000) N	(1,000,000) N	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		250,000 B	600,000 B		250,000 B	600,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/250,000B; /600,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY15: 600,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 250,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/250,000B; /600,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY15: 600,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 250,000)  NON-RECURRING.			
91-001		68,349 B	68,349 B		68,349 B	68,349 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/68,349B; /68,349B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (15,200) REPAIR AND MAINTENANCE-GROUNDS (40,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (13,149)			EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/68,349B; /68,349B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (15,200) REPAIR AND MAINTENANCE-GROUNDS (40,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (13,149)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		60,000 B	60,000 B				92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/60,000B; /60,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (60,000)			EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/60,000B; /60,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (60,000)			

TOTAL CHANGES BY MOF									
		(475,052) B		(125,052) B		(535,052) B		(185,052) B	
		(1,000,000) N		(1,000,000) N		(1,000,000) N		(1,000,000) N	
0.00		(1,475,052)	0.00	(1,125,052)	<b>TOTAL CHANGES</b>	0.00	(1,535,052)	0.00	(1,185,052)
BUDGET TOTALS BY MOF									
10.00		1,960,713 B	10.00	2,310,713 B		10.00	1,900,713 B	10.00	2,250,713 B
0.00		N	0.00	N		0.00	N	0.00	N
10.00		1,960,713	10.00	2,310,713	<b>TOTAL BUDGET</b>	10.00	1,900,713	10.00	2,250,713

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	101.00	16,568,979	B	101.00	16,568,979	B	101.00	16,568,979	B	101.00	16,568,979	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
	101.00	17,568,979		101.00	17,568,979		101.00	17,568,979		101.00	17,568,979	
- 1												- 1
***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
3-001		232,800	B	232,800	B		232,800	B	232,800	B	3-001	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/232,800B; /232,800B)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/232,800B; /232,800B)						
	***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.					
6-001		(1,750,000)	B	(1,750,000)	B		(1,750,000)	B	(1,750,000)	B	6-001	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,750,000B; /-1,750,000B)					EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,750,000B; /-1,750,000B)						
	***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.					

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$840,808 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN LIHUE AIRPORT (TRN161/BG). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-37,056) HOURLY/PART-TIME, BJ1A (-19,000) OVERTIME, BJ1A (55,000) DIFFERENTIAL PAY, BJ1A (-26,000) OTHER LABOR PREMIUM, BJ1A (52,000) FRINGE BENEFITS, BJ1A (733,808) BUDGET JOURNAL SUMMARY ADJUSTMENT (-758,752)			EXECUTIVE REQUEST: TRADE-OFF \$840,808 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN LIHUE AIRPORT (TRN161/BG). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-37,056) HOURLY/PART-TIME, BJ1A (-19,000) OVERTIME, BJ1A (55,000) DIFFERENTIAL PAY, BJ1A (-26,000) OTHER LABOR PREMIUM, BJ1A (52,000) FRINGE BENEFITS, BJ1A (733,808) BUDGET JOURNAL SUMMARY ADJUSTMENT (-758,752)			10-001
60-001	(1,000,000) N  EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; -1,000,000N) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)	(1,000,000) N	(1,000,000) N	(1,000,000) N  EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; -1,000,000N) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)	(1,000,000) N	(1,000,000) N	60-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		1,250,000 B	1,250,000 B		1,250,000 B	1,250,000 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/1,250,000B; /1,250,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 250,000; FY15: 1,250,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 100,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 900,000)			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/1,250,000B; /1,250,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 250,000; FY15: 1,250,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 100,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 900,000)			
91-001		800,000 B	800,000 B		800,000 B	800,000 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF NENE GEESE. (/800,000B; /800,000B) ***** AGREE SENATE CONCURS. TO BE TRANSFERRED TO DEPARTMENT OF LAND AND NATURAL RESOURCES. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER STATE AGENCIES (800,000)  SEE LNR402 SEQ. NO. 94-001.			EXECUTIVE REQUEST: ADD FUNDS FOR THE TRANSLOCATION OF NENE GEESE BY THE DEPARTMENT OF LAND AND NATURAL RESOURCES (DLNR). (/800,000B; /800,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER STATE AGENCIES (800,000)			



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		60,000 B	20,000 B		60,000 B	20,000 B	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/60,000B; /20,000B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY14: 60,000; FY15: 20,000)				EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/60,000B; /20,000B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY14: 60,000; FY15: 20,000)		

TOTAL CHANGES BY MOF									
	592,800 B		552,800 B		592,800 B		552,800 B		
	(1,000,000) N		(1,000,000) N		(1,000,000) N		(1,000,000) N		
0.00	(407,200)	0.00	(447,200)	<b>TOTAL CHANGES</b>	0.00	(407,200)	0.00	(447,200)	
BUDGET TOTALS BY MOF									
101.00	17,161,779 B	101.00	17,121,779 B		101.00	17,161,779 B	101.00	17,121,779 B	
0.00	N	0.00	N		0.00	N	0.00	N	
101.00	17,161,779	101.00	17,121,779	<b>TOTAL BUDGET</b>	101.00	17,161,779	101.00	17,121,779	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		0.00 26,841 B	0.00 26,841 B		0.00 26,841 B	0.00 26,841 B	
		0.00 26,841	0.00 26,841		0.00 26,841	0.00 26,841	
- 1							- 1
	***** AGREE OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			***** OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.			
6-001		(25,000) B	(25,000) B		(25,000) B	(25,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-25,000B; /-25,000B) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-25,000B; /-25,000B) ***** HOUSE CONCURS.			
90-001		50,000 B 150,000 N			50,000 B 150,000 N		90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/50,000B; /B) (/150,000N; /N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE-GROUNDS (50,000B; 150,000N)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/50,000B; /B) (/150,000N; /N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE-GROUNDS (50,000B; 150,000N)  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
<b>TOTAL CHANGES BY MOF</b>									
		25,000 B	(25,000) B			25,000 B	(25,000) B		
		150,000 N				150,000 N			
	0.00	175,000	0.00	(25,000)	<b>TOTAL CHANGES</b>	0.00	175,000	0.00	(25,000)
<b>BUDGET TOTALS BY MOF</b>									
	0.00	51,841 B	0.00	1,841 B		0.00	51,841 B	0.00	1,841 B
	0.00	150,000 N				0.00	150,000 N		
	0.00	201,841	0.00	1,841	<b>TOTAL BUDGET</b>	0.00	201,841	0.00	1,841

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	111.00	197,834,815 B	111.00 197,834,815 B	111.00	197,834,815 B	111.00 197,834,815 B	
	0.00	300,000 N	0.00 300,000 N	0.00	300,000 N	0.00 300,000 N	
	111.00	198,134,815	111.00 198,134,815	111.00	198,134,815	111.00 198,134,815	
- 1					- 1		
***** AGREE				*****			
OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.				OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.			
3-001		362,798 B	362,798 B		362,798 B	362,798 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/362,798B; /362,798B)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/362,798B; /362,798B)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			
6-001		(154,842,000) B (300,000) N	(154,842,000) B (300,000) N		(154,842,000) B (300,000) N	(154,842,000) B (300,000) N	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-154,842,000B; /-154,842,000B) (/-300,000N; /-300,000N)				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-154,842,000B; /-154,842,000B) (/-300,000N; /-300,000N)			
***** AGREE				*****			
SENATE CONCURS.				HOUSE CONCURS.			

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
10-001	EXECUTIVE REQUEST: TRADE-OFF \$1,780,393 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN AIRPORTS ADMINISTRATION (TRN195/BB). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-4,020) HOURLY/PART-TIME, BJ1A (16,000) OVERTIME, BJ1A (-100,000) OTHER LABOR PREMIUM, BJ1A (-88,000) FRINGE BENEFITS, BJ1A (1,764,393) FRINGE BENEFITS, TEMPORARY, BJ1A (-23,714) BUDGET JOURNAL ADJUSTMENT, COLLECTIVE BARGAINING (- 1,499,959) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-38,264) BUDGET JOURNAL SUMMARY ADJUSTMENT, RIF PLACEMENT (- 26,436)				10-001	EXECUTIVE REQUEST: TRADE-OFF \$1,780,393 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN AIRPORTS ADMINISTRATION (TRN195/BB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-4,020) HOURLY/PART-TIME, BJ1A (16,000) OVERTIME, BJ1A (-100,000) OTHER LABOR PREMIUM, BJ1A (-88,000) FRINGE BENEFITS, BJ1A (1,764,393) FRINGE BENEFITS, TEMPORARY, BJ1A (-23,714) BUDGET JOURNAL ADJUSTMENT, COLLECTIVE BARGAINING (- 1,499,959) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-38,264) BUDGET JOURNAL SUMMARY ADJUSTMENT, RIF PLACEMENT (- 26,436)			
60-001	(1.00) (36,459) B	(1.00)	(36,459) B		(1.00) (36,459) B	(1.00)	(36,459) B	60-001	
	EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR AIRPORT ADMINISTRATION. (-1.00/-36,459B; -1.00/-36,459B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II SR08 (#39785; -25,668) FRINGE BENEFITS (-10,791)					EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR AIRPORT ADMINISTRATION. (-1.00/-36,459B; -1.00/-36,459B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II SR08 (#39785; -25,668) FRINGE BENEFITS (-10,791)			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
90-900		1,500	B				90-900	
	EXECUTIVE REQUEST: ADD FUNDS FOR DIVISION EMERGENCY OPERATIONS COMMAND. (/1,500B; /B) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR DIVISION EMERGENCY OPERATIONS COMMAND. (/1,500B; /B) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LAPTOP (FY14: 1,500)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) LAPTOP (FY14: 1,500)				
	NON-RECURRING.			NON-RECURRING.				
91-001		5.00	156,861	B	5.00	299,221	B	91-001
	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS. (5.00/156,861B; 5.00/299,221B) ***** DISAGREE			EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS. (5.00/156,861B; 5.00/299,221B) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PROPERTY MANAGER III SR20 (FY14: 21,066 EACH; FY15: 42,132 EACH) FRINGE BENEFITS (FY14: 44,281; FY15: 88,561) COMPUTER (FY14: 7,250)			HOUSE DOES NOT CONCUR. REDUCES (5) PROPERTY MANAGER III SR20 POSITIONS AND COMPUTER (FY14: 7,250).  DETAIL OF GOVERNOR'S REQUEST: (5) PROPERTY MANAGER III SR20 (FY14: 21,066 EACH; FY15: 42,132 EACH) FRINGE BENEFITS (FY14: 44,281; FY15: 88,561) COMPUTER (FY14: 7,250)				



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-001		26,870,253 B	26,870,253 B		26,870,253 B	26,870,253 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR ENERGY SERVICE CONTRACT (ESCO). (/26,870,253B; /26,870,253B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL ON ESCO BONDS (FY14: 17,870,253; FY15: 18,942,468) INTEREST ON ESCO BONDS (FY14: 9,000,000; FY15: 7,927,785)			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR ENERGY SERVICE CONTRACT (ESCO). (/26,870,253B; /26,870,253B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL ON ESCO BONDS (FY14: 17,870,253; FY15: 18,942,468) INTEREST ON ESCO BONDS (FY14: 9,000,000; FY15: 7,927,785)			
101-001		900,000 B	900,000 B		900,000 B	900,000 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON EMPLOYMENT BASED IMMIGRATION: FIFTH PREFERENCE LOAN (EB5). (/900,000B; /900,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON EB5 LOAN (900,000)			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON EMPLOYMENT BASED IMMIGRATION: FIFTH PREFERENCE LOAN (EB5). (/900,000B; /900,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON EB5 LOAN (900,000)			



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
102-001		20,000,000 B	30,000,000 B		20,000,000 B	30,000,000 B	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON CUSTOMER FACILITY CHARGE (CFC) RELATED BONDS. (/20,000,000B; /30,000,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON CFC BONDS (FY14: 20,000,000; FY15: 30,000,000)			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON CUSTOMER FACILITY CHARGE (CFC) RELATED BONDS. (/20,000,000B; /30,000,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON CFC BONDS (FY14: 20,000,000; FY15: 30,000,000)			
103-001		99,260,174 B	121,445,184 B		99,260,174 B	121,445,184 B	103-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON AIRPORTS REVENUE BONDS. (/99,260,174B; /121,445,184B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL ON REVENUE BONDS (FY14: 34,210,000; FY15: 35,725,000) INTEREST ON REVENUE BONDS (FY14: 65,050,174; FY15: 85,720,184)			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON AIRPORTS REVENUE BONDS. (/99,260,174B; /121,445,184B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL ON REVENUE BONDS (FY14: 34,210,000; FY15: 35,725,000) INTEREST ON REVENUE BONDS (FY14: 65,050,174; FY15: 85,720,184)			

TOTAL CHANGES BY MOF							
6.00	(7,231,674) B	6.00	25,179,194 B	1.00	(7,245,524) B	1.00	25,179,194 B
	(300,000) N		(300,000) N		(300,000) N		(300,000) N
6.00	(7,531,674)	6.00	24,879,194	1.00	(7,545,524)	1.00	24,879,194
BUDGET TOTALS BY MOF							
117.00	190,603,141 B	117.00	223,014,009 B	112.00	190,589,291 B	112.00	223,014,009 B
0.00	N	0.00	N	0.00	N	0.00	N
117.00	190,603,141	117.00	223,014,009	112.00	190,589,291	112.00	223,014,009
TOTAL BUDGET				TOTAL BUDGET			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	116.00	23,853,022 B	116.00 23,853,022 B	116.00	23,853,022 B	116.00 23,853,022 B	
	116.00	23,853,022	116.00 23,853,022	116.00	23,853,022	116.00 23,853,022	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.			
3-001		262,590 B	262,590 B		262,590 B	262,590 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/262,590B; /262,590B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/262,590B; /262,590B) ***** HOUSE CONCURS.			
6-001		(7,251,250) B	(7,251,250) B		(7,251,250) B	(7,251,250) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-7,251,250B; /-7,251,250B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-7,251,250B; /-7,251,250B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$671,017 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HONOLULU HARBOR (TRN301/CC). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-89,040) ADJUST PAYROLL, BT1 (-60,492) FURLOUGH SAVINGS, BJ1A (-521,485) OTHER LABOR PREMIUM, BJ1A (280,827) FRINGE BENEFITS, BJ1A (390,190)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$671,017 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HONOLULU HARBOR (TRN301/CC). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-89,040) ADJUST PAYROLL, BT1 (-60,492) FURLOUGH SAVINGS, BJ1A (-521,485) OTHER LABOR PREMIUM, BJ1A (280,827) FRINGE BENEFITS, BJ1A (390,190)</p>			10-001
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/7,510,000B; /7,810,000B) ***** AGREE</p> <p>SENATE CONCURS.</p>	7,510,000 B	7,810,000 B	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/7,510,000B; /7,810,000B) *****</p> <p>HOUSE CONCURS.</p>	7,510,000 B	7,810,000 B	90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		99,214 B	101,254 B		99,214 B		91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (4) HARBOR POLICE VEHICLES. (/99,214B; /101,254B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FULL SIZE SPORTS UTILITY (FY14: 33,900 EACH) (2) POLICE PACKAGE/LIGHTS (FY14: 15,707 EACH) (2) FULL SIZE SPORTS UTILITY (FY15: 34,920 EACH) (2) POLICE PACKAGE/LIGHTS (FY15: 15,707 EACH)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (4) HARBOR POLICE VEHICLES. (/99,214B; /101,254B) ***** HOUSE DOES NOT CONCUR. REDUCES (2) FULL SIZE SPORTS UTILITY (FY15: 34,920 EACH) AND (2) POLICE PACKAGE/LIGHTS (FY15: 15,707 EACH).  DETAIL OF GOVERNOR'S REQUEST: (2) FULL SIZE SPORTS UTILITY (FY14: 33,900 EACH) (2) POLICE PACKAGE/LIGHTS (FY14: 15,707 EACH) (2) FULL SIZE SPORTS UTILITY (FY15: 34,920 EACH) (2) POLICE PACKAGE/LIGHTS (FY15: 15,707 EACH)  NON-RECURRING.			
92-001		40,007 B			40,007 B		92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/40,007B; /B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK UP TRUCK (24,300) UTILITY BOX (15,707)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/40,007B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK UP TRUCK (24,300) UTILITY BOX (15,707)  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
		660,561 B	922,594 B		660,561 B	821,340 B	
0.00		660,561	922,594	<b>TOTAL CHANGES</b>	0.00	660,561	0.00
				<b>BUDGET TOTALS BY MOF</b>			
116.00		24,513,583 B	116.00	24,775,616 B	116.00	24,513,583 B	116.00
116.00		24,513,583	116.00	24,775,616	<b>TOTAL BUDGET</b>	116.00	24,513,583
						116.00	24,674,362

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	3.00	2,097,677 B	3.00 2,097,677 B	3.00	2,097,677 B	3.00 2,097,677 B	
	3.00	2,097,677	3.00 2,097,677	3.00	2,097,677	3.00 2,097,677	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.			
3-001		6,857 B	6,857 B		6,857 B	6,857 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/6,857B; /6,857B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/6,857B; /6,857B) ***** HOUSE CONCURS.			
6-001		(1,133,192) B	(1,133,192) B		(1,133,192) B	(1,133,192) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,133,192B; /-1,133,192B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,133,192B; /-1,133,192B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$7,279 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS, BJ1A (-7,279) FRINGE BENEFITS, BJ1A (7,279)			EXECUTIVE REQUEST: TRADE-OFF \$7,279 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KALAELOA BARBERS POINT HARBOR (TRN303/CC). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS, BJ1A (-7,279) FRINGE BENEFITS, BJ1A (7,279)			10-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/610,000B; /610,000B) ***** AGREE  SENATE CONCURS.	610,000 B	610,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/610,000B; /610,000B) *****  HOUSE CONCURS.	610,000 B	610,000 B	90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/25,800B; /B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (25,800)  NON-RECURRING.	25,800 B		EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/25,800B; /B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (25,800)  NON-RECURRING.	25,800 B		91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		43,047	B				92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/43,047B; /B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 3/4 TON PICK-UP TRUCK (27,340) UTILITY BOX PACKAGE (15,707)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/43,047B; /B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) 3/4 TON PICK-UP TRUCK (27,340) UTILITY BOX PACKAGE (15,707)  NON-RECURRING.			
93-001		120,000	B		120,000	B	93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/120,000B; /B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LOADER BACKHOE (120,000) NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/120,000B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LOADER BACKHOE (120,000) NON-RECURRING.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
94-001		330,000 B			330,000 B		94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) MECHANICAL STREET SWEEPER. (/330,000B; /B) ***** AGREE  SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/330,000B; /B) *****  HOUSE CONCURS. NON-RECURRING.			

TOTAL CHANGES BY MOF												
	2,512	B		(516,335)	B		(40,535)	B	(516,335)	B		
0.00	2,512		0.00	(516,335)		TOTAL CHANGES	0.00	(40,535)	0.00	(516,335)		
BUDGET TOTALS BY MOF												
3.00	2,100,189	B	3.00	1,581,342	B		3.00	2,057,142	B	3.00	1,581,342	B
3.00	2,100,189		3.00	1,581,342		TOTAL BUDGET	3.00	2,057,142	3.00	1,581,342		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	14.00	2,353,966 B	14.00 2,353,966 B	14.00	2,353,966 B	14.00 2,353,966 B	
	14.00	2,353,966	14.00 2,353,966	14.00	2,353,966	14.00 2,353,966	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.			
3-001		21,491 B	21,491 B		21,491 B	21,491 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/21,491B; /21,491B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/21,491B; /21,491B) ***** HOUSE CONCURS.			
6-001		(816,000) B	(816,000) B		(816,000) B	(816,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-816,000B; /-816,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-816,000B; /-816,000B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$73,377 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HILO HARBOR (TRN311/CC). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-17,544) FURLOUGH SAVINGS, BJ1A (-55,833) FRINGE BENEFITS, BJ1A (73,377)			EXECUTIVE REQUEST: TRADE-OFF \$73,377 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HILO HARBOR (TRN311/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-17,544) FURLOUGH SAVINGS, BJ1A (-55,833) FRINGE BENEFITS, BJ1A (73,377)			10-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,125,000B; /1,150,000B) ***** AGREE  SENATE CONCURS.	1,125,000 B	1,150,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,125,000B; /1,150,000B) ***** HOUSE CONCURS.	1,125,000 B	1,150,000 B	90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /26,580B) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON FOUR WHEEL DRIVE PICK-UP TRUCK (26,580)  NON-RECURRING.		26,580 B	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /26,580B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON FOUR WHEEL DRIVE PICK-UP TRUCK (26,580)  NON-RECURRING.			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		10,000 B			1,000 B		92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EQUIPMENT (/10,000B; /B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL COMPUTER SET (CPU AND MONITOR) (9,000) (2) PRINTER (1,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EQUIPMENT (/10,000B; /B) ***** HOUSE DOES NOT CONCUR. REDUCES (6) PERSONAL COMPUTER SET (CPU AND MONITOR) (9,000).  DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL COMPUTER SET (CPU AND MONITOR) (9,000) (2) PRINTER (1,000)  NON-RECURRING.			
93-001		15,000 B	15,000 B		15,000 B		93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)			EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** HOUSE DOES NOT CONCUR. REDUCES 15,000 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
94-001		33,900 B			33,900 B		94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) FULL SIZE SPORT UTILITY VEHICLE. (/33,900B; /B) ***** AGREE  SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) FULL SIZE SPORT UTILITY VEHICLE. (/33,900B; /B) *****  HOUSE CONCURS. NON-RECURRING.			
95-001		30,000 B	30,000 B				95-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT HILO HARBOR. (/30,000B; /30,000B) ***** DISAGREE  SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT HILO HARBOR. (/30,000B; /30,000B) *****  HOUSE DOES NOT CONCUR.			
96-001		60,000 B			60,000 B		96-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) SWEEPER. (/60,000B; /B) ***** AGREE  SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) SWEEPER. (/60,000B; /B) *****  HOUSE CONCURS. NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		479,391 B	427,071 B		440,391 B	355,491 B	
0.00		479,391	427,071	<b>TOTAL CHANGES</b>	0.00	440,391	0.00
		2,833,357 B	2,781,037 B		2,794,357 B	2,709,457 B	
14.00		2,833,357	2,781,037	<b>TOTAL BUDGET</b>	14.00	2,794,357	14.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	2.00	1,229,503 B	2.00 1,229,503 B	2.00	1,229,503 B	2.00 1,229,503 B	
	2.00	1,229,503	2.00 1,229,503	2.00	1,229,503	2.00 1,229,503	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.			
3-001		4,528 B	4,528 B		4,528 B	4,528 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/4,528B; /4,528B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/4,528B; /4,528B) ***** HOUSE CONCURS.			
6-001		(646,000) B	(646,000) B		(646,000) B	(646,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-646,000B; /-646,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-646,000B; /-646,000B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$15,697 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAWAIHAE HARBOR (TRN313/CC). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-7,380) FURLOUGH SAVINGS, BJ1A (-8,317) FRINGE BENEFITS, BJ1A (15,697)			EXECUTIVE REQUEST: TRADE-OFF \$15,697 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAWAIHAE HARBOR (TRN313/CC). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-7,380) FURLOUGH SAVINGS, BJ1A (-8,317) FRINGE BENEFITS, BJ1A (15,697)			10-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/615,000B; /615,000B) ***** AGREE  SENATE CONCURS.	615,000 B	615,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/615,000B; /615,000B) *****  HOUSE CONCURS.	615,000 B	615,000 B	90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)	15,000 B	15,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) *****  HOUSE DOES NOT CONCUR. REDUCES 15,000 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)	15,000 B		91-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		60,000 B	60,000 B				92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAWAIHAE HARBOR. (/60,000B; /60,000B) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAWAIHAE HARBOR. (/60,000B; /60,000B) ***** HOUSE DOES NOT CONCUR.			
93-001		60,000 B			60,000 B		93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) SWEEPER. (/60,000B; /B) ***** AGREE SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) SWEEPER. (/60,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.			

TOTAL CHANGES BY MOF											
	108,528	B	48,528	B		48,528	B	(26,472)	B		
0.00	108,528		0.00	48,528	<b>TOTAL CHANGES</b>	0.00	48,528	0.00	(26,472)		
BUDGET TOTALS BY MOF											
2.00	1,338,031	B	2.00	1,278,031		2.00	1,278,031	B	2.00	1,203,031	B
2.00	1,338,031		2.00	1,278,031	<b>TOTAL BUDGET</b>	2.00	1,278,031	2.00	1,203,031		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	18.00	3,384,033 B	18.00 3,384,033 B	18.00	3,384,033 B	18.00 3,384,033 B	
	18.00	3,384,033	18.00 3,384,033	18.00	3,384,033	18.00 3,384,033	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.			
3-001		43,599 B	43,599 B		43,599 B	43,599 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/43,599B; /43,599B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/43,599B; /43,599B) ***** HOUSE CONCURS.			
6-001		(1,291,000) B	(1,291,000) B		(1,291,000) B	(1,291,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,291,000B; /-1,291,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,291,000B; /-1,291,000B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$70,943 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAHULUI HARBOR (TRN331/CC). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-216) FURLOUGH SAVINGS, BJ1A (-70,727) FRINGE BENEFITS, BJ1A (70,943)			EXECUTIVE REQUEST: TRADE-OFF \$70,943 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAHULUI HARBOR (TRN331/CC). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-216) FURLOUGH SAVINGS, BJ1A (-70,727) FRINGE BENEFITS, BJ1A (70,943)			10-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,335,000B; /1,335,000B) ***** AGREE  SENATE CONCURS.	1,335,000 B	1,335,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,335,000B; /1,335,000B) *****  HOUSE CONCURS.	1,335,000 B	1,335,000 B	90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)	15,000 B	15,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) *****  HOUSE DOES NOT CONCUR. REDUCES 15,000 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)	15,000 B		91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		100,000 B	100,000 B				92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAHULUI HARBOR. (/100,000B; /100,000B) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAHULUI HARBOR. (/100,000B; /100,000B) ***** HOUSE DOES NOT CONCUR.			
93-001		330,000 B			330,000 B		93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/330,000B; /B) ***** AGREE SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/330,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.			

				TOTAL CHANGES BY MOF							
	532,599	B	202,599	B	432,599	B	87,599	B			
0.00	532,599		0.00	202,599	TOTAL CHANGES	0.00	432,599	0.00	87,599		
				BUDGET TOTALS BY MOF							
18.00	3,916,632	B	18.00	3,586,632	B	18.00	3,816,632	B	18.00	3,471,632	B
18.00	3,916,632		18.00	3,586,632	TOTAL BUDGET	18.00	3,816,632	18.00	3,471,632		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN333 HANA HARBOR  
Structure #: 030212000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		0.00 42,519 B	0.00 42,519 B		0.00 42,519 B	0.00 42,519 B	
		0.00 42,519	0.00 42,519		0.00 42,519	0.00 42,519	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.			
6-001		(30,000) B	(30,000) B		(30,000) B	(30,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-30,000B; /-30,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-30,000B; /-30,000B) ***** HOUSE CONCURS.			
90-001		30,000 B	30,000 B		30,000 B	30,000 B	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/30,000B; /30,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/30,000B; /30,000B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN333 HANA HARBOR  
Structure #: 030212000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
					<b>TOTAL CHANGES BY MOF</b>				
		0.00	0.00		<b>TOTAL CHANGES</b>	0.00	0.00		
					<b>BUDGET TOTALS BY MOF</b>				
		0.00	42,519	B		0.00	42,519	B	
		0.00	42,519		<b>TOTAL BUDGET</b>	0.00	42,519		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	1.00	603,066 B	1.00 603,066 B	1.00	603,066 B	1.00 603,066 B	
	1.00	603,066	1.00 603,066	1.00	603,066	1.00 603,066	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.			
3-001		3,078 B	3,078 B		3,078 B	3,078 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,078B; /3,078B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,078B; /3,078B) ***** HOUSE CONCURS.			
6-001		(479,229) B	(479,229) B		(479,229) B	(479,229) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-479,229B; /-479,229B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-479,229B; /-479,229B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$5,653 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAUNAKAKAI HARBOR (TRN341/CC). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS, BJ1A (-5,653) FRINGE BENEFITS, BJ1A (5,653)			EXECUTIVE REQUEST: TRADE-OFF \$5,653 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAUNAKAKAI HARBOR (TRN341/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS, BJ1A (-5,653) FRINGE BENEFITS, BJ1A (5,653)			10-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/465,000B; /465,000B) ***** AGREE  SENATE CONCURS.	465,000 B	465,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/465,000B; /465,000B) ***** HOUSE CONCURS.	465,000 B	465,000 B	90-001

				TOTAL CHANGES BY MOF				
	(11,151) B		(11,151) B		(11,151) B		(11,151) B	
0.00	(11,151)	0.00	(11,151)	TOTAL CHANGES	0.00	(11,151)	0.00	(11,151)
				BUDGET TOTALS BY MOF				
1.00	591,915 B	1.00	591,915 B		1.00	591,915 B	1.00	591,915 B
1.00	591,915	1.00	591,915	TOTAL BUDGET	1.00	591,915	1.00	591,915



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		0.00 259,837 B	0.00 259,837 B		0.00 259,837 B	0.00 259,837 B	
		0.00 259,837	0.00 259,837		0.00 259,837	0.00 259,837	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.			
6-001		(244,837) B	(244,837) B		(244,837) B	(244,837) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-244,837B; /-244,837B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-244,837B; /-244,837B) ***** HOUSE CONCURS.			
90-001		250,000 B	250,000 B		250,000 B	250,000 B	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/250,000B; /250,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/250,000B; /250,000B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		5,163 B	5,163 B		5,163 B	5,163 B	
0.00		5,163	0.00 5,163	<b>TOTAL CHANGES</b>	0.00 5,163	0.00 5,163	
		0.00 265,000 B	0.00 265,000 B		0.00 265,000 B	0.00 265,000 B	
0.00		265,000	0.00 265,000	<b>TOTAL BUDGET</b>	0.00 265,000	0.00 265,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	15.00	2,773,435 B	15.00 2,773,435 B	15.00	2,773,435 B	15.00 2,773,435 B	
	15.00	2,773,435	15.00 2,773,435	15.00	2,773,435	15.00 2,773,435	
- 1							- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.			
3-001		33,722 B	33,722 B		33,722 B	33,722 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,722B; /33,722B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,722B; /33,722B) ***** HOUSE CONCURS.			
6-001		(1,045,000) B	(1,045,000) B		(1,045,000) B	(1,045,000) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,045,000B; /-1,045,000B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,045,000B; /-1,045,000B) ***** HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$70,703 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN NAWILIWILI HARBOR (TRN361/CC). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (10,800) FURLOUGH SAVINGS, BJ1A (-70,703) FRINGE BENEFITS, BJ1A (59,903)			EXECUTIVE REQUEST: TRADE-OFF \$70,703 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN NAWILIWILI HARBOR (TRN361/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (10,800) FURLOUGH SAVINGS, BJ1A (-70,703) FRINGE BENEFITS, BJ1A (59,903)			10-001
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,030,000B; /1,030,000B) ***** AGREE  SENATE CONCURS.	1,030,000 B	1,030,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,030,000B; /1,030,000B) ***** HOUSE CONCURS.	1,030,000 B	1,030,000 B	90-001
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /37,710B) ***** DISAGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 3/4 TON PICK-UP TRUCK (27,710) PACKAGE-LIFT GATE, TOOL BOX, RACKS (10,000)  NON-RECURRING.		37,710 B	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /37,710B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) 3/4 TON PICK-UP TRUCK (27,710) PACKAGE-LIFT GATE, TOOL BOX, RACKS (10,000)  NON-RECURRING.			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-001		15,000 B	15,000 B		15,000 B		92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)			EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** HOUSE DOES NOT CONCUR. REDUCES 15,000 IN FY15.  DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)			
93-001		24,300 B					93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) LIGHT DUTY PICK-UP TRUCK. (/24,300B; /B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (24,300)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) LIGHT DUTY PICK-UP TRUCK. (/24,300B; /B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (24,300)  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
94-001		60,000 B			60,000 B		94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/60,000B; /B) ***** AGREE  SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/60,000B; /B) *****  HOUSE CONCURS. NON-RECURRING.			

TOTAL CHANGES BY MOF											
	118,022	B		71,432	B		93,722	B		18,722	B
0.00	118,022		0.00	71,432		TOTAL CHANGES	0.00	93,722	0.00	18,722	
BUDGET TOTALS BY MOF											
15.00	2,891,457	B	15.00	2,844,867	B	15.00	2,867,157	B	15.00	2,792,157	B
15.00	2,891,457		15.00	2,844,867		TOTAL BUDGET	15.00	2,867,157	15.00	2,792,157	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE							
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015	SEQ #
	1.00	391,089	B	1.00	391,089	B	1.00	391,089	B	1.00	391,089	B	
	1.00	391,089		1.00	391,089		1.00	391,089		1.00	391,089		
- 1													- 1
***** AGREE OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						***** OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.							
3-001		2,530	B	2,530	B			2,530	B	2,530	B		3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,530B; /2,530B)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,530B; /2,530B)							
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS							
6-001		(252,031)	B	(252,031)	B			(252,031)	B	(252,031)	B		6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-252,031B; /-252,031B)					EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-252,031B; /-252,031B)							
***** AGREE SENATE CONCURS.						***** HOUSE CONCURS.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
10-001	EXECUTIVE REQUEST: TRADE-OFF \$9,770 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN PORT ALLEN HARBOR (TRN363/CC). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-5,124) FURLOUGH SAVINGS, BJ1A (-4,646) FRINGE BENEFITS, BJ1A (9,770)				EXECUTIVE REQUEST: TRADE-OFF \$9,770 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN PORT ALLEN HARBOR (TRN363/CC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-5,124) FURLOUGH SAVINGS, BJ1A (-4,646) FRINGE BENEFITS, BJ1A (9,770)		10-001	
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/265,000B; /265,000B) ***** AGREE  SENATE CONCURS.	265,000 B	265,000 B	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/265,000B; /265,000B) ***** HOUSE CONCURS.	265,000 B	265,000 B	90-001	
<b>TOTAL CHANGES BY MOF</b>								
	15,499 B		15,499 B		15,499 B		15,499 B	
0.00	15,499	0.00	15,499	<b>TOTAL CHANGES</b>	0.00	15,499	0.00	15,499
<b>BUDGET TOTALS BY MOF</b>								
1.00	406,588 B	1.00	406,588 B		1.00	406,588 B	1.00	406,588 B
1.00	406,588	1.00	406,588	<b>TOTAL BUDGET</b>	1.00	406,588	1.00	406,588



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	71.00	53,070,043 B	71.00 53,070,043 B	71.00	53,070,043 B	71.00 53,070,043 B	
	71.00	53,070,043	71.00 53,070,043	71.00	53,070,043	71.00 53,070,043	
- 1							- 1
***** AGREE OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.				***** OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.			
3-001		182,296 B	182,296 B		182,296 B	182,296 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/182,296B; /182,296B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/182,296B; /182,296B) ***** HOUSE CONCURS.			
6-001		(35,032,698) B	(35,032,698) B		(35,032,698) B	(35,032,698) B	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-35,032,698B; /-35,032,698B) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-35,032,698B; /-35,032,698B) ***** HOUSE CONCURS.			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	EXECUTIVE REQUEST: TRADE-OFF \$538,169 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HARBOR ADMINISTRATION (TRN395/CC). ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-189,060) FURLOUGH SAVINGS, BJ1A (-349,109) FRINGE BENEFITS, BJ1A (538,169)			EXECUTIVE REQUEST: TRADE-OFF \$538,169 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HARBOR ADMINISTRATION (TRN395/CC). *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-189,060) FURLOUGH SAVINGS, BJ1A (-349,109) FRINGE BENEFITS, BJ1A (538,169)			10-001
11-001	0.00 B 0.00 B  EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS. (0.00/0B; 0.00/0B) ***** AGREE  SENATE CONCURS. REDESCRIBES POSITION #28530 FOR HARBORS ADMINISTRATION. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACT ASSISTANT SR22 (-31,212) (1) ENGINEER IV SR24 (31,212)  SEE TRN395 SEQ. NO. 90-001.			B  EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS. (0.00/0B; 0.00/0B) *****  HOUSE CONCURS. REDESCRIBES POSITION #28530 FOR HARBORS ADMINISTRATION. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACT ASSISTANT SR22 (-31,212) (1) ENGINEER IV SR24 (31,212)  SEE TRN395 SEQ. NO. 90-001.			11-001

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		42,218 B	42,218 B		42,218 B	42,218 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION IN HARBORS ADMINISTRATION. (/42,218B; /42,218B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 PAY DIFFERENTIAL (#28530; 20,100) OTHER PERSONAL SERVICES (13,668) FRINGE BENEFITS (8,450)  SEE TRN395 SEQ. NO. 11-001.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION IN HARBORS ADMINISTRATION. (/42,218B; /42,218B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 PAY DIFFERENTIAL (#28530; 20,100) OTHER PERSONAL SERVICES (13,668) FRINGE BENEFITS (8,450)  SEE TRN395 SEQ. NO. 11-001.			
100-001		31,722,623 B	31,770,220 B		31,722,623 B	31,770,220 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR HARBOR REVENUE BONDS. (/31,722,623B; /31,770,220B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (FY14: 18,545,123; FY15: 17,925,220) PRINCIPAL ON REVENUE BONDS (FY14: 13,177,500; FY15: 13,845,000)			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR HARBOR REVENUE BONDS. (/31,722,623B; /31,770,220B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (FY14: 18,545,123; FY15: 17,925,220) PRINCIPAL ON REVENUE BONDS (FY14: 13,177,500; FY15: 13,845,000)			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
101-001		3,380,679 B	3,381,053 B		3,380,679 B	3,381,053 B	101-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR REIMBURSABLE GENERAL OBLIGATION BONDS. (/3,380,679B; /3,381,053B) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR REIMBURSABLE GENERAL OBLIGATION BONDS. (/3,380,679B; /3,381,053B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 1,623,176; FY15: 1,536,820) PRINCIPAL ON GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 1,757,503; FY15: 1,844,233)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 1,623,176; FY15: 1,536,820) PRINCIPAL ON GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 1,757,503; FY15: 1,844,233)			

				TOTAL CHANGES BY MOF				
0.00	295,118 B	0.00	343,089 B		295,118 B		343,089 B	
0.00	295,118	0.00	343,089	<b>TOTAL CHANGES</b>	0.00	295,118	0.00	343,089
				BUDGET TOTALS BY MOF				
71.00	53,365,161 B	71.00	53,413,132 B		71.00	53,365,161 B	71.00	53,413,132 B
71.00	53,365,161	71.00	53,413,132	<b>TOTAL BUDGET</b>	71.00	53,365,161	71.00	53,413,132

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	224.00	100,158,216	B	224.00	100,158,216	B	224.00	100,158,216	B	224.00	100,158,216	B
	0.00	3,100,000	N	0.00	3,100,000	N	0.00	3,100,000	N	0.00	3,100,000	N
	224.00	103,258,216		224.00	103,258,216		224.00	103,258,216		224.00	103,258,216	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
3-001												3-001
		488,857	B	488,857	B		488,857	B	488,857	B		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/488,857B; /488,857B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/488,857B; /488,857B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
6-001												6-001
		(36,693,000)	B	(36,693,000)	B		(36,693,000)	B	(36,693,000)	B		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-36,693,000B; /-36,693,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-36,693,000B; /-36,693,000B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$1,711,775 IN FY14 AND \$1,714,285 IN FY15 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES AND MOTOR VEHICLES. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 649,615; FY15: 629,989) ROUTINE MAINTENANCE (FY14: -649,615; FY15: -629,989) MOTOR VEHICLES (FY14: 850,385; FY15: 870,011) ROUTINE MAINTENANCE (FY14: -850,385; FY15: -870,011) MOTOR VEHICLES (FY14: 211,775; FY15: 214,285) EQUIPMENT (FY14: -211,775; FY15: -214,285)</p> <p>NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$1,711,775 IN FY14 AND \$1,714,285 IN FY15 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES AND MOTOR VEHICLES. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 649,615; FY15: 629,989) ROUTINE MAINTENANCE (FY14: -649,615; FY15: -629,989) MOTOR VEHICLES (FY14: 850,385; FY15: 870,011) ROUTINE MAINTENANCE (FY14: -850,385; FY15: -870,011) MOTOR VEHICLES (FY14: 211,775; FY15: 214,285) EQUIPMENT (FY14: -211,775; FY15: -214,285)</p> <p>NON-RECURRING.</p>	10-001		
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$200,000 IN SPECIAL FUNDS FOR EQUIPMENT. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (FY14: -200,000) TOTAL STATION/GPS SURVEY EQUIPMENT (FY14: 200,000)</p> <p>NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$200,000 IN SPECIAL FUNDS FOR EQUIPMENT. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (FY14: -200,000) TOTAL STATION/GPS SURVEY EQUIPMENT (FY14: 200,000)</p> <p>NON-RECURRING.</p>	11-001		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$804,209 IN SPECIAL FUNDS FROM OAHU HIGHWAYS (TRN501). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-804,209) TURNOVER SAVINGS, BJ1A (804,209)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$804,209 IN SPECIAL FUNDS FROM OAHU HIGHWAYS (TRN501/). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-804,209) TURNOVER SAVINGS, BJ1A (804,209)</p>			12-001
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC). (/93,636B; /113,262B) ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 93,636; FY15: 113,262)</p> <p>SEE TRN511 SEQ. NO. 0020-001</p> <p>NON-RECURRING</p>	93,636 B	113,262 B	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC). (/93,636B; /113,262B) *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 93,636; FY15: 113,262)</p> <p>SEE TRN511 SEQ. NO. 0020-001</p> <p>NON-RECURRING</p>			20-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-001		175,405 B	175,405 B		175,405 B	175,405 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/175,405B; /175,405B) ***** AGREE SENATE CONCURS. INCREASE DUE TO RATE CHANGE OF 40% TO 42.04%.			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/175,405B; /175,405B) *****			
				HOUSE CONCURS. INCREASE DUE TO RATE CHANGE OF 40% TO 42.04%.			
91-001		1,972,586 B	1,972,586 B		1,972,586 B	1,972,586 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/1,972,586B; /1,972,586B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,972,586)			EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/1,972,586B; /1,972,586B) *****			
				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,972,586)			
92-001		34,793,727 B	34,793,727 B		34,793,727 B	34,793,727 B	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/34,793,727B; /34,793,727B) ***** AGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/34,793,727B; /34,793,727B) *****			
				HOUSE CONCURS.			



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
				<b>TOTAL CHANGES BY MOF</b>			
		831,211 B	850,837 B		737,575 B	737,575 B	
0.00		831,211	0.00 850,837	<b>TOTAL CHANGES</b>	0.00 737,575	0.00 737,575	
				<b>BUDGET TOTALS BY MOF</b>			
224.00	100,989,427 B	224.00	101,009,053 B	224.00	100,895,791 B	224.00	100,895,791 B
0.00	3,100,000 N	0.00	3,100,000 N	0.00	3,100,000 N	0.00	3,100,000 N
224.00	104,089,427	224.00	104,109,053	<b>TOTAL BUDGET</b>	224.00 103,995,791	224.00	103,995,791

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
	124.00	29,783,139	B	124.00	29,783,139	B	124.00	29,783,139	B
	124.00	29,783,139		124.00	29,783,139		124.00	29,783,139	
- 1									- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.					***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				
3-001		274,459	B	274,459		274,459	B	274,459	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/274,459B; /274,459B) ***** AGREE SENATE CONCURS.					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/274,459B; /274,459B) ***** HOUSE CONCURS.				
6-001		(17,000,000)	B	(17,000,000)		(17,000,000)	B	(17,000,000)	6-001
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-17,000,000B; /-17,000,000B) ***** AGREE SENATE CONCURS.					EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-17,000,000B; /-17,000,000B) ***** HOUSE CONCURS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN HAWAII HIGHWAYS (TRN511/DD). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -185,479; FY15: -576) MOTOR VEHICLES (FY14: 185,479; FY15: 576)</p> <p>NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN HAWAII HIGHWAYS (TRN511/DD). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -185,479; FY15: -576) MOTOR VEHICLES (FY14: 185,479; FY15: 576)</p> <p>NON-RECURRING.</p>			10-001
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$402,494 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HAWAII HIGHWAYS (TRN511/DD). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-402,494) TURNOVER SAVINGS, BJ1A (402,494)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$402,494 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HAWAII HIGHWAYS (TRN511/DD). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-402,494) TURNOVER SAVINGS, BJ1A (402,494)</p>			11-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		(675,948) B	(675,948) B				20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC) AND HIGHWAY SAFETY (TRN597/AB). (/-675,948B; /-675,948B) ***** DISAGREE			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC) AND HIGHWAY SAFETY (TRN597/AB). (/-675,948B; /-675,948B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES TO TRN501 (FY14: -93,636; FY15: -113,262) PERSONAL SERVICES TO TRN597 (FY14: -582,312; FY15: -562,686)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES TO TRN501 (FY14: -93,636; FY15: -113,262) PERSONAL SERVICES TO TRN597 (FY14: -582,312; FY15: -562,686)			
	NON-RECURRING.  SEE TRN501 SEQ. NO. 20-001 AND TRN597 SEQ. NO.20-001.			NON-RECURRING.  SEE TRN501 SEQ. NO. 20-001 AND TRN597 SEQ. NO.20-001.			
90-001		15,540,061 B	15,540,061 B		15,540,061 B	15,540,061 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR HAWAII HIGHWAYS (TRN511/DD). (/15,540,061B; /15,540,061B) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR HAWAII HIGHWAYS (TRN511/DD). (/15,540,061B; /15,540,061B) *****			
	SENATE CONCURS.			HOUSE CONCURS.			

TOTAL CHANGES BY MOF								
	(1,861,428) B		(1,861,428) B		(1,185,480) B		(1,185,480) B	
0.00	(1,861,428)	0.00	(1,861,428)	<b>TOTAL CHANGES</b>	0.00	(1,185,480)	0.00	(1,185,480)
BUDGET TOTALS BY MOF								
124.00	27,921,711 B	124.00	27,921,711 B		124.00	28,597,659 B	124.00	28,597,659 B
124.00	27,921,711	124.00	27,921,711	<b>TOTAL BUDGET</b>	124.00	28,597,659	124.00	28,597,659

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	81.00	31,046,476 B	81.00 31,046,476 B	81.00	31,046,476 B	81.00 31,046,476 B	
	81.00	31,046,476	81.00 31,046,476	81.00	31,046,476	81.00 31,046,476	
- 1							- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.			
3-001		164,426 B	164,426 B		164,426 B	164,426 B	3-001
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/164,426B; /164,426B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI DISTRICT OFFICE- TRN531/DF (134,872) LANAI DISTRICT OFFICE- TRN531/DL (4,397) MOLOKAI DISTRICT OFFICE- TRN/DM (25,157)				EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/164,426B; /164,426B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI DISTRICT OFFICE- TRN531/DF (134,872) LANAI DISTRICT OFFICE- TRN531/DL (4,397) MOLOKAI DISTRICT OFFICE- TRN/DM (25,157)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
6-001		(20,740,000) B	(20,740,000) B		(20,740,000) B	(20,740,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,740,000B; /-20,740,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI DISTRICT OFFICE- TRN531/DF (-18,122,425) LANAI DISTRICT OFFICE- TRN531/DL (-1,063,787) MOLOKAI DISTRICT OFFICE- TRN/DM (-1,553,788)			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,740,000B; /-20,740,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI DISTRICT OFFICE- TRN531/DF (-18,122,425) LANAI DISTRICT OFFICE- TRN531/DL (-1,063,787) MOLOKAI DISTRICT OFFICE- TRN/DM (-1,553,788)			
10-001							10-001
	EXECUTIVE REQUEST: TRADE-OFF \$2,214 IN SPECIAL FUNDS IN FY14 FOR MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL) FROM EQUIPMENT TO MOTOR VEHICLES. ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-2,214) MOTOR VEHICLES (2,214)  NON-RECURRING.			EXECUTIVE REQUEST: TRADE-OFF \$2,214 IN SPECIAL FUNDS IN FY14 FOR MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL) FROM EQUIPMENT TO MOTOR VEHICLES. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-2,214) MOTOR VEHICLES (2,214)  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$66,216 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) EQUIPMENT TO MOTOR VEHICLES. ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-66,216) MOTOR VEHICLES (66,216)</p> <p>NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$66,216 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) EQUIPMENT TO MOTOR VEHICLES. *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-66,216) MOTOR VEHICLES (66,216)</p> <p>NON-RECURRING.</p>			11-001
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$46,000 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MOLOKAI OFFICE (TRN531/DM). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-46,000) EQUIPMENT (46,000)</p> <p>NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$46,000 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MOLOKAI OFFICE (TRN531/DM). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-46,000) EQUIPMENT (46,000)</p> <p>NON-RECURRING.</p>			12-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
13-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$203,586 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MAUI HIGHWAYS MAUI OFFICE (TRN531/DF). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-203,586) TURNOVER SAVINGS, BJ1A (203,586)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$203,586 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MAUI HIGHWAYS MAUI OFFICE (TRN531/DF). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-203,586) TURNOVER SAVINGS, BJ1A (203,586)</p>			13-001
14-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$64,730 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MAUI HIGHWAYS LANAI OFFICE (TRN531/DL). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-64,730) EXPENDITURE ADJUSTMENT, BJ1A (64,730)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$64,730 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MAUI HIGHWAYS LANAI OFFICE (TRN531/DL). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-64,730) EXPENDITURE ADJUSTMENT, BJ1A (64,730)</p>			14-001



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		(44,939) B	(13,370) B		(44,939) B	(13,370) B	20-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/-44,939B; /-13,370B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -44,939; FY15: -13,370)  SEE TRN595 SEQ. NO. 20-001.			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/-44,939B; /-13,370B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -44,939; FY15: -13,370)  SEE TRN595 SEQ. NO. 20-001.			
21-001		(32,068) B	(51,694) B		(32,068) B	(51,694) B	21-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAY SAFETY (TRN597/AB). (/-32,068B; /-51,694B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -32,068; FY15: -51,694)  SEE TRN597 SEQ. NO. 20-001.			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAY SAFETY (TRN597/AB). (/-32,068B; /-51,694B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -32,068; FY15: -51,694)  SEE TRN597 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
22-001			(11,943) B			(11,943) B	22-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO KAUAI HIGHWAYS (TRN561/DG). (/B; /-11,943B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY15: -11,943)  SEE TRN561 SEQ. NO. 20-001.  NON-RECURRING.				EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO KAUAI HIGHWAYS (TRN561/DG). (/B; /-11,943B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY15: -11,943)  SEE TRN561 SEQ. NO. 20-001.  NON-RECURRING.		
23-001		(48,749) B	(150,016) B		(48,749) B	(150,016) B	23-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/LANAI DISTRICT (TRN531/DL). (/-48,749B; /-150,016B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,038) EQUIPMENT (FY15: -147,978) MOTOR VEHICLES (FY14: -46,711)  SEE TRN531 SEQ. NO. 23-002.  NON-RECURRING.				EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/LANAI DISTRICT (TRN531/DL). (/-48,749B; /-150,016B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,038) EQUIPMENT (FY15: -147,978) MOTOR VEHICLES (FY14: -46,711)  SEE TRN531 SEQ. NO. 23-002.  NON-RECURRING.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
23-002		48,749 B	150,016 B		48,749 B	150,016 B	23-002
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT (TRN531/DF) TO MAUI HIGHWAYS/LANAI DISTRICT (TRN531/DL). (/48,749B; /150,016B) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT (TRN531/DF) TO MAUI HIGHWAYS/LANAI DISTRICT (TRN531/DL). (/48,749B; /150,016B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,038) EQUIPMENT (FY15: 147,978) MOTOR VEHICLES (FY14: 46,711)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,038) EQUIPMENT (FY15: 147,978) MOTOR VEHICLES (FY14: 46,711)			
	SEE TRN531 SEQ. NO. 23-001.			SEE TRN531 SEQ. NO. 23-001.			
	NON-RECURRING.			NON-RECURRING.			
24-001		(3,327) B	(3,327) B		(3,327) B	(3,327) B	24-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/-3,327B; /-3,327B) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/-3,327B; /-3,327B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-3,327)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-3,327)			
	SEE TRN531 SEQ. NO. 24-002.			SEE TRN531 SEQ. NO. 24-002.			
	NON-RECURRING.			NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
24-002		3,327 B	3,327 B		3,327 B	3,327 B	24-002
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/3,327B; /3,327B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,327)  SEE TRN531 SEQ. NO. 24-001.  NON-RECURRING.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/3,327B; /3,327B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,327)  SEE TRN531 SEQ. NO. 24-001.  NON-RECURRING.			
25-001		(102,297) B	(57,831) B		(102,297) B	(57,831) B	25-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-102,297B; /-57,831B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -102,297; FY15: -57,831)  SEE TRN531 SEQ. NO. 25-002.  NON-RECURRING.			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-102,297B; /-57,831B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -102,297; FY15: -57,831)  SEE TRN531 SEQ. NO. 25-002.  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
25-002		102,297 B	57,831 B		102,297 B	57,831 B	25-002
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/102,297B; /57,831B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: 102,297; FY15: 57,831)  SEE TRN531 SEQ. NO. 25-001.  NON-RECURRING.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/102,297B; /57,831B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: 102,297; FY15: 57,831)  SEE TRN531 SEQ. NO. 25-001.  NON-RECURRING.			
26-001		(6,517) B			(6,517) B		26-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-6,517B; /B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -6,517)  SEE TRN531 SEQ. NO. 26-002.  NON-RECURRING.			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-6,517B; /B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -6,517)  SEE TRN531 SEQ. NO. 26-002.  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
26-002		6,517	B		6,517	B	26-002
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/6,517B; /B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY14: 6,517)  SEE TRN531 SEQ. NO. 26-001.  NON-RECURRING.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/6,517B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY14: 6,517)  SEE TRN531 SEQ. NO. 26-001.  NON-RECURRING.			
27-001		(15,153)	B		(15,153)	B	27-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-15,153B; /B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY14: -15,153)  SEE TRN531 SEQ. NO. 27-002.  NON-RECURRING.			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-15,153B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY14: -15,153)  SEE TRN531 SEQ. NO. 27-002.  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
27-002		15,153	B		15,153	B	27-002
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/15,153B; /B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE (FY14: 15,153)  SEE TRN531 SEQ. NO. 27-001.  NON-RECURRING.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/15,153B; /B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE (FY14: 15,153)  SEE TRN531 SEQ. NO. 27-001.  NON-RECURRING.			
90-001		250,000	B		250,000	B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR BRIDGE INSPECTION EQUIPMENT AND TRAILER. (/250,000B; /B) ***** AGREE  SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR BRIDGE INSPECTION EQUIPMENT AND TRAILER. (/250,000B; /B) *****  HOUSE CONCURS. NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		16,357,349 B	10,657,349 B		16,357,349 B	10,657,349 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/16,357,349B; /10,657,349B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 16,357,349; FY15: 10,657,349)			EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/16,357,349B; /10,657,349B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 16,357,349; FY15: 10,657,349)			
92-001		93,000 B			93,000 B		92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) UNI-LOADER WITH TRAILER AND ANGLE BROOM ATTACHMENT FOR MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/93,000B; /B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNI-LOADER AND TRAILER WITH ANGLE BROOM ATTACHMENT (93,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR (1) UNI-LOADER WITH TRAILER AND ANGLE BROOM ATTACHMENT FOR MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/93,000B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNI-LOADER AND TRAILER WITH ANGLE BROOM ATTACHMENT (93,000)  NON-RECURRING.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		50,000 B	200,000 B		50,000 B	200,000 B	93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/50,000B; /200,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 50,000; FY15: 200,000)			EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/50,000B; /200,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 50,000; FY15: 200,000)			
94-001		2,900,000 B	8,450,000 B		2,900,000 B	8,450,000 B	94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/2,900,000B; /8,450,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 2,900,000; FY15: 8,450,000)			EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/2,900,000B; /8,450,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 2,900,000; FY15: 8,450,000)			

TOTAL CHANGES BY MOF									
		(1,002,232) B		(1,345,232) B		(1,002,232) B		(1,345,232) B	
0.00		(1,002,232)	0.00	(1,345,232)	<b>TOTAL CHANGES</b>	0.00	(1,002,232)	0.00	(1,345,232)
BUDGET TOTALS BY MOF									
81.00		30,044,244 B	81.00	29,701,244 B		81.00	30,044,244 B	81.00	29,701,244 B
81.00		30,044,244	81.00	29,701,244	<b>TOTAL BUDGET</b>	81.00	30,044,244	81.00	29,701,244

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
	51.00	18,416,623	B		51.00	18,416,623	B		
	51.00	18,416,623			51.00	18,416,623			
- 1									- 1
***** AGREE OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.					***** OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				
3-001		116,548	B			116,548	B		3-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/116,548B; /116,548B)					EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/116,548B; /116,548B)			
***** AGREE SENATE CONCURS.					***** HOUSE CONCURS.				
6-001		(12,000,000)	B			(12,000,000)	B		6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-12,000,000B; /-12,000,000B)					EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-12,000,000B; /-12,000,000B)			
***** AGREE SENATE CONCURS.					***** HOUSE CONCURS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM (1) HALF-TON 4X2 PICK-UP TRUCK FOR (1) 4X4 3/4 TON EXTRA CAB PICK-UP TRUCK. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 2003 CHEVY SILVERADO P/U (FY15: -68,658) VEHICLE NO. 9881-206, TRUCK, PICK-UP 3/4 TON EXTRA CAB 4X4 (FY15: 68,658)</p> <p>NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM (1) HALF-TON 4X2 PICK-UP TRUCK FOR (1) 4X4 3/4 TON EXTRA CAB PICK-UP TRUCK. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 2003 CHEVY SILVERADO P/U (FY15: -68,658) VEHICLE NO. 9881-206, TRUCK, PICK-UP 3/4 TON EXTRA CAB 4X4 (FY15: 68,658)</p> <p>NON-RECURRING.</p>			10-001
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF (2) EXISTING FLATBED TRUCKS FOR (2) CAB/CHASSIS, STAKE BODY WITH LIFT GATE. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) 2005 GMC C5500 FLATBED TRUCKS (FY14: -200,066) (2) CAB/CHASSIS, STAKE BODY WITH LIFT GATE (FY14: 200,066)</p> <p>NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF (2) EXISTING FLATBED TRUCKS FOR (2) CAB/CHASSIS, STAKE BODY WITH LIFT GATE. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) 2005 GMC C5500 FLATBED TRUCKS (FY14: -200,066) (2) CAB/CHASSIS, STAKE BODY WITH LIFT GATE (FY14: 200,066)</p> <p>NON-RECURRING.</p>			11-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$65,436 IN SPECIAL FUNDS FROM KAUAI HIGHWAYS (TRN561/DG). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 2002 CHEVY MALIBU SEDAN (FY14: -65,436) (1) 3/4 TON 4X4 EXTRA CAB PICK-UP TRUCK (FY14: 65,436)</p> <p>NON-RECURRING.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$65,436 IN SPECIAL FUNDS FROM KAUAI HIGHWAYS (TRN561/DG). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 2002 CHEVY MALIBU SEDAN (FY14: -65,436) (1) 3/4 TON 4X4 EXTRA CAB PICK-UP TRUCK (FY14: 65,436)</p> <p>NON-RECURRING.</p>			12-001
13-001	<p>EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -272,376B; FY15: -193,055B) MOTOR VEHICLES (FY14: 272,376B; FY15: 193,055B)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. *****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -272,376B; FY15: -193,055B) MOTOR VEHICLES (FY14: 272,376B; FY15: 193,055B)</p>			13-001
14-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$83,248 IN FY15 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES. ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-83,248) MOTOR VEHICLES (83, 248)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$83,248 IN FY15 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES. *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-83,248) MOTOR VEHICLES (83, 248)</p>			14-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
15-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$150,675 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS FOR KAUAI HIGHWAYS (TRN561/DG). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-150,675) TURNOVER SAVINGS, BJ1A (150,675)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$150,675 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS FOR KAUAI HIGHWAYS (TRN561/DG). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-150,675) TURNOVER SAVINGS, BJ1A (150,675)</p>			15-001
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO KAUAI HIGHWAYS (TRN561/DG). (/B; /11,943B) ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY15: 11,943)</p> <p>SEE TRN531 SEQ. NO. 22-001.</p> <p>NON-RECURRING.</p>		11,943 B	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO KAUAI HIGHWAYS (TRN561/DG). (/B; /11,943B) *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY15: 11,943)</p> <p>SEE TRN531 SEQ. NO. 22-001.</p> <p>NON-RECURRING.</p>		11,943 B	20-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
21-001		(83,248) B			(83,248) B		21-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/-83,248B; /B) ***** AGREE			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/-83,248B; /B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -83,248)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -83,248)			
	SEE TRN595 SEQ. NO. 22-001.			SEE TRN595 SEQ. NO. 22-001.			
	NON-RECURRING.			NON-RECURRING.			
90-001		11,301,863 B	11,301,863 B		11,301,863 B	11,301,863 B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE. (/11,301,863B; /11,301,863B) ***** AGREE			EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE. (/11,301,863B; /11,301,863B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (11,301,863)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (11,301,863)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001			115,765 B				91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/B; /115,765B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/B; /115,765B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765)  NON-RECURRING.			

TOTAL CHANGES BY MOF									
		(664,837) B		(453,881) B			(664,837) B		(569,646) B
0.00		(664,837)	0.00	(453,881)	<b>TOTAL CHANGES</b>	0.00	(664,837)	0.00	(569,646)
BUDGET TOTALS BY MOF									
51.00	17,751,786 B		51.00	17,962,742 B		51.00	17,751,786 B	51.00	17,846,977 B
51.00	17,751,786		51.00	17,962,742	<b>TOTAL BUDGET</b>	51.00	17,751,786	51.00	17,846,977

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 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	84.00	84,485,657	B	84.00	84,485,657	B	84.00	84,485,657	B	84.00	84,485,657	B
	0.00	4,155,423	N	0.00	4,155,423	N	0.00	4,155,423	N	0.00	4,155,423	N
	84.00	88,641,080		84.00	88,641,080		84.00	88,641,080		84.00	88,641,080	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.						OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.						
3-001		250,411	B	250,411	B		250,411	B	250,411	B	3-001	
		2,534	N	2,534	N		2,534	N	2,534	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/250,411B; /250,411B) (/2,534N; /2,534N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/250,411B; /250,411B) (/2,534N; /2,534N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
6-001		(57,747,616)	B	(57,747,616)	B		(57,747,616)	B	(57,747,616)	B	6-001	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-57,747,616B; /-57,747,616B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-57,747,616B; /-57,747,616B)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$169,155 IN SPECIAL FUNDS AND \$27,204 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES (TRN595/DB) TO PERSONAL SERVICES (TRN 595/DB) FOR HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY14: -169,155B/-27,204N; FY15: -200,724B/-27,204N) PERSONAL SERVICES (FY14: 169,155B/27,204N; FY15: 200,724B/27,204N)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$169,155 IN SPECIAL FUNDS AND \$27,204 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES (TRN595/DB) TO PERSONAL SERVICES (TRN 595/DB) FOR HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY14: -169,155B/-27,204N; FY15: -200,724B/-27,204N) PERSONAL SERVICES (FY14: 169,155B/27,204N; FY15: 200,724B/27,204N)</p>			10-001
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$4,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES (TRN595/DB) TO OFFICE FURNISHINGS (TRN595/DB) FOR HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,000B) OFFICE FURNISHINGS (4,000B)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$4,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES (TRN595/DB) TO OFFICE FURNISHINGS (TRN595/DB) FOR HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,000B) OFFICE FURNISHINGS (4,000B)</p>			11-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB). ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY14: -148,052; FY15: -74,000) EQUIPMENT (FY14: 148,052; FY15: 74,000)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY14: -148,052; FY15: -74,000) EQUIPMENT (FY14: 148,052; FY15: 74,000)</p>			12-001
13-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$325,503 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HIGHWAYS ADMINISTRATION (TRN595/DB). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-325,503) TURNOVER SAVINGS, BJ1A (325,503)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$325,503 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-325,503) TURNOVER SAVINGS, BJ1A (325,503)</p>			13-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		44,939 B	13,370 B		44,939 B	13,370 B	20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/44,939B; /13,370B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 44,939; FY15: 13,370)  SEE TRN531 SEQ. NO. 20-001.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/44,939B; /13,370B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 44,939; FY15: 13,370)  SEE TRN531 SEQ. NO. 20-001.			
21-001		(1,707,000) B	(1,707,000) B				21-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). (/-1,707,000B; /-1,707,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,707,000)  SEE TRN597 SEQ. NO. 20-001.			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). (/-1,707,000B; /-1,707,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,707,000)  SEE TRN597 SEQ. NO. 20-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
22-001		83,248 B			83,248 B		22-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/83,248B; /B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (83,248)  SEE TRN561 SEQ. NO. 21-001.  NON-RECURRING.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/83,248B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (83,248)  SEE TRN561 SEQ. NO. 21-001.  NON-RECURRING.			
23-001		1,660 N	1,660 N		1,660 N	1,660 N	23-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/1,660N; /1,660N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,660)  SEE TRN597 SEQ. NO. 21-001.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/1,660N; /1,660N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,660)  SEE TRN597 SEQ. NO. 21-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
70-001		(30,000) N 30,000 P	(30,000) N 30,000 P		(30,000) N 30,000 P	(30,000) N 30,000 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-30,000N; /-30,000N) (/30,000P; /30,000P) ***** AGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-30,000N; /-30,000N) (/30,000P; /30,000P) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SCENIC BY WAYS PROGRAM (-30,000N/30,000P)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SCENIC BY WAYS PROGRAM (-30,000N/30,000P)			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
71-001		155,367 B (155,367) N	155,367 B (155,367) N				71-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/155,367B; /155,367B) (/-155,367N; /-155,367N) ***** DISAGREE			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/155,367B; /155,367B) (/-155,367N; /-155,367N) *****			
	SENATE CONCURS. POSITIONS REQUESTING FULL-TIME EQUIVALENCY UNDER 100 PER CENT SPECIAL FUNDING. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383; -36,461N/36,461B EACH) (1) TEMPORARY ACCOUNTANT IV SR22 (#118414; -36,461N/36,461B) FRINGE BENEFITS- TEMPORARY (-45,984N/-11,496B) (2) PERMANENT INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383; 45,576B EACH) (1) PERMANENT ACCOUNTANT IV SR22 (#118414; 45,576B) FRINGE BENEFITS- PERMANENT (57,480B)  SEE TRN595 SEQ. NO. 80-001.			HOUSE DOES NOT CONCUR. POSITIONS REQUESTING FULL-TIME EQUIVALENCY UNDER 100 PER CENT SPECIAL FUNDING. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383; -36,461N/36,461B EACH) (1) TEMPORARY ACCOUNTANT IV SR22 (#118414; -36,461N/36,461B) FRINGE BENEFITS- TEMPORARY (-45,984N/45,984B)  SEE TRN595 SEQ. NO. 80-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
80-001	<p>EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. (3.00/B; 3.00/B) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. CONVERSION INCLUDES CHANGE IN MEANS OF FINANCING FROM 0.8N/0.2B TO 1.0B. DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383) (1) ACCOUNTANT IV SR22 (#118414)</p> <p>SEE TRN595 SEQ. NO. 71-001.</p>			<p>EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. (3.00/B; 3.00/B) *****</p> <p>HOUSE DOES NOT CONCUR. CONVERSION INCLUDES CHANGE IN MEANS OF FINANCING FROM 0.8N/0.2B TO 1.0B. DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383) (1) ACCOUNTANT IV SR22 (#118414)</p> <p>SEE TRN595 SEQ. NO. 71-001.</p>			80-001
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM (SAFETEA- LU). (/1,298,250N; /432,750N) ***** AGREE</p> <p>SENATE CONCURS.</p>	1,298,250 N	432,750 N	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM (SAFETEA- LU). (/1,298,250N; /432,750N) *****</p> <p>HOUSE CONCURS.</p>	1,298,250 N	432,750 N	90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001			250,000 B			250,000 B	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /250,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE UPGRADE (FY15: 250,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /250,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE UPGRADE (FY15: 250,000)  NON-RECURRING.			
92-001		757,000 B	757,000 B		757,000 B	757,000 B	92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FIVE PER CENT SURCHARGE PAYMENT FOR CENTRAL SERVICES. (/757,000B; /757,000B) ***** AGREE SENATE CONCURS. PER SECTION 36-28, HRS.			EXECUTIVE REQUEST: ADD FUNDS FOR FIVE PER CENT SURCHARGE PAYMENT FOR CENTRAL SERVICES. (/757,000B; /757,000B) ***** HOUSE CONCURS. PER SECTION 36-28, HRS.			



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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
93-001		1,048,815 B	1,048,815 B		1,048,815 B	1,048,815 B	93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM. (/1,048,815B; /1,048,815B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (106,445) COUNTY SERVICES (820,320) TRAVEL (10,235) PERSONAL SERVICES ON A FEE (28,000) OTHER CURRENT EXPENSES (32,000) FIVE PER CENT SURCHARGE (48,815) SAFE ROUTE TO SCHOOL INSTRUCTOR TRAINING EQUIPMENT AND SUPPLIES (1,500) SAFE ROUTE TO SCHOOL INFORMATION MEETING EQUIPMENT AND SUPPLIES (1,500)			EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM. (/1,048,815B; /1,048,815B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (106,445) COUNTY SERVICES (820,320) TRAVEL (10,235) PERSONAL SERVICES ON A FEE (28,000) OTHER CURRENT EXPENSES (32,000) FIVE PER CENT SURCHARGE (48,815) SAFE ROUTE TO SCHOOL INSTRUCTOR TRAINING EQUIPMENT AND SUPPLIES (1,500) SAFE ROUTE TO SCHOOL INFORMATION MEETING EQUIPMENT AND SUPPLIES (1,500)			
100-001		4,008,477 B	3,762,537 B		4,008,477 B	3,762,537 B	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON GENERAL OBLIGATION (G.O.) BONDS. (/4,008,477B; /3,762,537B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL- GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 3,785,344; FY15: 3,609,441) INTEREST- GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 223,133; FY15: 153,096)			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON GENERAL OBLIGATION (G.O.) BONDS. (/4,008,477B; /3,762,537B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL- GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 3,785,344; FY15: 3,609,441) INTEREST- GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 223,133; FY15: 153,096)			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
100-002		53,438,672 B	55,254,256 B		53,438,672 B	55,254,256 B	100-002
	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REVENUE BONDS. (/53,438,672B; /55,254,256B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL - REVENUE BONDS (FY14: 30,830,000; FY15: 32,295,000) INTEREST - REVENUE BONDS (FY14: 22,608,672; FY15: 22,959,256)			EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REVENUE BONDS. (/53,438,672B; /55,254,256B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL - REVENUE BONDS (FY14: 30,830,000; FY15: 32,295,000) INTEREST - REVENUE BONDS (FY14: 22,608,672; FY15: 22,959,256)			
225-001		500,000 B					225-001
	GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE FOR ALIIMOKU HALE. (/500,000B; /B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLUMBING AND RESTROOM REPAIRS (250,000) FIRE AND SERCURITY ALARM REPLACEMENT (250,000)  NON-RECURRING.			(/500,000B; /B) *****			

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 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
225-002		101,178 B	101,178 B				225-002
	GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR (4) OPTICAL TOTAL STATIONS. (/101,178B; /101,178B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) OPTICAL TOTAL STATIONS (FY14: 50,589 EACH) (2) OPTICAL TOTAL STATIONS (FY15: 50,589 EACH)  NON-RECURRING.			(/101,178B; /101,178B) *****			
1090-001					2.00 70,000 B	2.00 140,000 B	1090-001
	***** DISAGREE			HOUSE ADJUSTMENT: ADD (2) ENGINEER IV POSITIONS TO SUPPORT AND PROMOTE HIGHWAY DEVELOPMENT PROJECTS. *****  DETAIL OF HOUSE ADJUSTMENT: (2) ENGINEER IV (FY14: 35,000 EACH; FY15: 70,000 EACH).			

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 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #		
<b>TOTAL CHANGES BY MOF</b>											
		933,491	2,138,318	B		2.00	1,953,946	B	2.00	3,728,773	B
		1,117,077	251,577	N			1,272,444	N		406,944	N
		30,000	30,000	P			30,000	P		30,000	P
	0.00	2,080,568	0.00	2,419,895	<b>TOTAL CHANGES</b>	2.00	3,256,390		2.00	4,165,717	
<b>BUDGET TOTALS BY MOF</b>											
	84.00	85,419,148	84.00	86,623,975		86.00	86,439,603	B	86.00	88,214,430	B
	0.00	5,272,500	0.00	4,407,000		0.00	5,427,867	N	0.00	4,562,367	N
	0.00	30,000	0.00	30,000		0.00	30,000	P	0.00	30,000	P
	84.00	90,721,648	84.00	91,060,975	<b>TOTAL BUDGET</b>	86.00	91,897,470		86.00	92,806,797	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	33.00	6,775,074	B	33.00	6,775,074	B	33.00	6,775,074	B	33.00	6,775,074	B
	7.00	5,924,840	N	7.00	5,924,840	N	7.00	5,924,840	N	7.00	5,924,840	N
	40.00	12,699,914		40.00	12,699,914		40.00	12,699,914		40.00	12,699,914	
- 1												- 1
***** AGREE						*****						
OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.						OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.						
3-001		72,631	B	72,631	B		72,631	B	72,631	B	3-001	
		20,440	N	20,440	N		20,440	N	20,440	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/72,631B; /72,631B) (/20,440N; /20,440N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/72,631B; /72,631B) (/20,440N; /20,440N)						
***** AGREE						*****						
SENATE CONCURS.						HOUSE CONCURS.						
10-001												10-001
EXECUTIVE REQUEST: TRADE-OFF \$222,919 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAY SAFETY. *****						EXECUTIVE REQUEST: TRADE-OFF \$222,919 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAY SAFETY. *****						
AGREE												
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-222,919) OTHER CURRENT EXPENSES (222,919)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-222,919) OTHER CURRENT EXPENSES (222,919)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$110,991 IN SPECIAL FUNDS AND \$23,688 IN FEDERAL FUNDS FOR PAYROLL ADJUSTMENTS IN HIGHWAY SAFETY (TRN597/AB).</p> <p>***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-110,991B/-23,688N) TURNOVER SAVINGS, BJ1A (110,991B/23,688N)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$110,991 IN SPECIAL FUNDS AND \$23,688 IN FEDERAL FUNDS FOR PAYROLL ADJUSTMENTS IN HIGHWAY SAFETY (TRN597/AB).</p> <p>*****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-110,991B/-23,688N) TURNOVER SAVINGS, BJ1A (110,991B/23,688N)</p>			11-001
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF (2) POSITIONS AND FUNDS FOR CIVIL IDENTIFICATION PROGRAM.</p> <p>***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION SUPERVISOR SR20 (#2625; -41,040) (1) DP USER SUPPORT TECHNICIAN SR15 (#116906; -33,756) (2) HIGHWAY SAFETY SPECIALIST SR22 (45,576 EACH) (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853; -25,668 EACH) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982; -30,036 EACH) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533; -27,756 EACH) PAY DIFFERENTIAL (16,356) FRINGE BENEFITS (-95,670) CIVIL IDENTIFICATION PROGRAM (1,054,057) FIVE PER CENT SURCHARGE (45,000)</p> <p>SEE TRN597 SEQ. NO. 30-001 AND 60-001.</p>			<p>EXECUTIVE REQUEST: TRADE-OFF (2) POSITIONS FOR CIVIL IDENTIFICATION PROGRAM.</p> <p>*****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION SUPERVISOR SR20 (#2625) (1) DP USER SUPPORT TECHNICIAN SR15 (#116906) (2) HIGHWAY SAFETY SPECIALIST SR22</p> <p>SEE TRN597 SEQ. NO. 30-001 AND 60-001.</p>			12-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
20-001		2,321,380 B	2,321,380 B				20-001
	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR OPERATIONAL REQUIREMENTS FROM VARIOUS PROGRAMS TO HIGHWAY SAFETY (TRN597/AB). (/2,321,380B; /2,321,380B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII HIGHWAYS OTHER CURRENT EXPENSES (FY14: 582,312; FY15: 562,686) MAUI HIGHWAYS/MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (FY14: 32,068; FY15: 51,694) HIGHWAYS ADMINISTRATION OTHER CURRENT EXPENSES (1,707,000)  SEE TRN511 SEQ. NO. 20-001; TRN531 SEQ. NO. 21-001; TRN595 SEQ. NO. 21-001.			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR OPERATIONAL REQUIREMENTS FROM VARIOUS PROGRAMS TO HIGHWAY SAFETY (TRN597/AB). (/2,321,380B; /2,321,380B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: HAWAII HIGHWAYS OTHER CURRENT EXPENSES (FY14: 582,312; FY15: 562,686) MAUI HIGHWAYS/MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (FY14: 32,068; FY15: 51,694) HIGHWAYS ADMINISTRATION OTHER CURRENT EXPENSES (1,707,000)  SEE TRN511 SEQ. NO. 20-001; TRN531 SEQ. NO. 21-001; TRN595 SEQ. NO. 21-001.			
21-001		(1,660) N	(1,660) N		(1,660) N	(1,660) N	21-001
	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION. (/-1,660N; /-1,660N) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,660)  SEE TRN595 SEQ. NO. 23-001.			EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION. (/-1,660N; /-1,660N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,660)  SEE TRN595 SEQ. NO. 23-001.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
30-001		11.00	1,228,529 B	11.00	1,228,529 B		11.00	1,228,529 B	11.00	1,228,529 B	30-001
	EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FOR CIVIL IDENTIFICATION PROGRAM FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO HIGHWAYS SAFETY (TRN597/AB). (11.00/1,228,529B; 11.00/1,228,529B) ***** AGREE					EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FOR CIVIL IDENTIFICATION PROGRAM FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO HIGHWAYS SAFETY (TRN597/AB). (11.00/1,228,529B; 11.00/1,228,529B) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION SUPERVISOR SR20 (#2625; 41,040) (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853; 25,668 EACH) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982; 30,036 EACH) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533; 27,756 EACH) (1) DATA PROCESSING USER SUPPORT TECHNICIAN SR15 (#116906; 33,756) FRINGE BENEFITS (133,990) CIVIL IDENTIFICATION PROGRAM (775,819)  SEE ATG231 SEQ. NO. 30-001, TRN597 SEQ. NO. 12-001 AND 60-001.					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION I SUPERVISOR SR20 (#002625; -63,204) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#014821; -31,212; #032982; -42,619) (2) OFFICE ASSISTANT IV SR10 (#026671; -28,836; #054533; -31,212) (1) DATA PROCESSING USER SUPPORT TECHNICIAN SR15 (#116906; - 35,064) (5) OFFICE ASSISTANT III SR8 (#011219, #026670, #054532, #118852; - 25,668 EACH; #118853; -28,836) PERSONAL SERVICES (-25,668) FRINGE BENEFITS (-185,729) OTHER PERSONAL SERVICES (1,301) OTHER CURRENT EXPENSES (-654,778)  SEE ATG231 SEQ. NO. 30-001, TRN597 SEQ. NO. 12-001 AND 60-001.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
60-001	(9.00) B (9.00) B			(9.00) B (9.00) B			60-001
	EXECUTIVE REQUEST: REDUCE (9) POSITIONS FOR CIVIL IDENTIFICATION PROGRAM. (-9.00/B; -9.00/B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533)  SEE TRN597 SEQ. NO. 30-001 AND 12-001.			EXECUTIVE REQUEST: REDUCE (9) POSITIONS FOR CIVIL IDENTIFICATION PROGRAM. (-9.00/B; -9.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533)  SEE TRN597 SEQ. NO. 30-001 AND 12-001.			
70-001	(800,000) N 800,000 P		(800,000) N 800,000 P	(800,000) N 800,000 P		(800,000) N 800,000 P	70-001
	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (MCSAP) AND BLOOD ALCOHOL PROGRAMS INITIATIVE (BACI) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-800,000N; /-800,000N) (/800,000P; /800,000P) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MCSAP (-300,000N/300,000P) BACI (-500,000N/500,000P)			EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (MCSAP) AND BLOOD ALCOHOL PROGRAMS INITIATIVE (BACI) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-800,000N; /-800,000N) (/800,000P; /800,000P) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MCSAP (-300,000N/300,000P) BACI (-500,000N/500,000P)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #
71-001		0.20	10,029	B	0.20	10,029	B	0.20	10,029	B	71-001
		(1.00)	(51,168)	N	(1.00)	(51,168)	N	(1.00)	(51,168)	N	
		0.80	41,139	P	0.80	41,139	P	0.80	41,139	P	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM FEDERAL FUNDS TO 80% OTHER FEDERAL FUNDS AND 20% SPECIAL FUNDS. (0.20/10,029B; 0.20/10,029B) (-1.00/-51,168N; -1.00/-51,168N) (0.80/41,139P; 0.80/41,139P) ***** AGREE						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM FEDERAL FUNDS TO 80% OTHER FEDERAL FUNDS AND 20% SPECIAL FUNDS. (0.20/10,029B; 0.20/10,029B) (-1.00/-51,168N; -1.00/-51,168N) (0.80/41,139P; 0.80/41,139P) *****					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#25275; -36,024N; #25275 0.80P/28,963P/0.20B/7,061B) FRINGE BENEFITS (-15,144N/12,176P/2,968B)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#25275; -36,024N; #25275 0.80P/28,963P/0.20B/7,061B) FRINGE BENEFITS (-15,144N/12,176P/2,968B)					

TOTAL CHANGES BY MOF											
2.20	3,632,569	B	2.20	3,632,569	B	2.20	1,311,189	B	2.20	1,311,189	B
(1.00)	(832,388)	N	(1.00)	(832,388)	N	(1.00)	(832,388)	N	(1.00)	(832,388)	N
0.80	841,139	P	0.80	841,139	P	0.80	841,139	P	0.80	841,139	P
2.00	3,641,320		2.00	3,641,320		2.00	1,319,940		2.00	1,319,940	
BUDGET TOTALS BY MOF											
35.20	10,407,643	B	35.20	10,407,643	B	35.20	8,086,263	B	35.20	8,086,263	B
6.00	5,092,452	N	6.00	5,092,452	N	6.00	5,092,452	N	6.00	5,092,452	N
0.80	841,139	P	0.80	841,139	P	0.80	841,139	P	0.80	841,139	P
42.00	16,341,234		42.00	16,341,234		42.00	14,019,854		42.00	14,019,854	
TOTAL BUDGET											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
Structure #: 030500000000  
Subject Committee: WTL WATER AND LAND

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014		FY 2015	EXPLANATION	FY 2014		FY 2015	SEQ #
	0.00	1,725,000	B	0.00	1,725,000	B	0.00	1,725,000	B
	0.00	1,725,000		0.00	1,725,000		0.00	1,725,000	
- 1									- 1
***** AGREE					*****				
OBJECTIVE: TO STRENGTHEN THE INTERNATIONAL ECONOMIC BASE OF THE COMMUNITY IN TRADE ACTIVITIES, ENHANCE THE BEAUTIFICATION OF THE WATERFRONT, IMPROVE MODERN MARITIME USES, AND PROVIDE FOR PUBLIC ACCESS AND USE OF WATERFRONT PROPERTY.					OBJECTIVE: TO STRENGTHEN THE INTERNATIONAL ECONOMIC BASE OF THE COMMUNITY IN TRADE ACTIVITIES, ENHANCE THE BEAUTIFICATION OF THE WATERFRONT, IMPROVE MODERN MARITIME USES, AND PROVIDE FOR PUBLIC ACCESS AND USE OF WATERFRONT PROPERTY.				
90-001		75,368	B	104,736		75,368	B	104,736	90-001
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/75,368B; /104,736B)					EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/75,368B; /104,736B)				
***** AGREE					*****				
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GENERAL PROFESSIONAL SR22 (FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,850; FY15: 19,160) LEGAL NOTICE AND ADS (10,000) LEGAL SERVICES (30,000) FURNITURE (FY14: 1,500) COMPUTER/MONITOR/PRINTER (FY14: 1,500)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GENERAL PROFESSIONAL SR22 (FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,850; FY15: 19,160) LEGAL NOTICE AND ADS (10,000) LEGAL SERVICES (30,000) FURNITURE (FY14: 1,500) COMPUTER/MONITOR/PRINTER (FY14: 1,500)				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
Structure #: 030500000000  
Subject Committee: WTL WATER AND LAND

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
		75,368 B	104,736 B		75,368 B	104,736 B	
0.00		75,368	104,736	<b>TOTAL CHANGES</b>	0.00	75,368	0.00
		1,800,368 B	1,829,736 B		1,800,368 B	1,829,736 B	
0.00		1,800,368	1,829,736	<b>TOTAL BUDGET</b>	0.00	1,800,368	0.00

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	104.00	14,833,618	B	104.00	14,833,618	B	104.00	14,833,618	B	104.00	14,833,618	B
	0.00	33,319,866	N	0.00	33,319,866	N	0.00	33,319,866	N	0.00	33,319,866	N
	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R	0.00	423,067	R
	104.00	48,576,551		104.00	48,576,551		104.00	48,576,551		104.00	48,576,551	
- 1												- 1
*****						*****						
AGREE						AGREE						
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.						
3-001		339,501	B	339,501	B		339,501	B	339,501	B	3-001	
		2,917	N	2,917	N		2,917	N	2,917	N		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/339,501B; /339,501B) (/2,917N; /2,917N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/339,501B; /339,501B) (/2,917N; /2,917N)						
*****						*****						
AGREE						AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF \$359,029 IN SPECIAL FUNDS AND \$181,854 IN FEDERAL FUNDS FOR PAYROLL ADJUSTMENTS IN GENERAL ADMINISTRATION (TRN995/AA). ***** AGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BUDGET JOURNAL 1 (-292,202B) ADJUST PAYROLL, BUDGET TABLE 1 (2,016B) ADJUST PAYROLL, FEDERAL REIMBURSEMENT (181,854B) FRINGE BENEFIT, POSITION #116445 (-24,000B) FRINGE BENEFIT, POSITION #116342 (-36,000B) FRINGE ADJUSTMENT, RAIL POSITION #47068 (-6,827B) FRINGE BENEFITS, OPERATIONS AND MAINTENANCE (175,159B) FEDERAL REIMBURSEMENT CONVERT, PER ACT 178/05 (-181,854N) FEDERAL REIMBURSABLE COSTS (181,854N)</p>			<p>EXECUTIVE REQUEST: TRADE-OFF \$359,029 IN SPECIAL FUNDS AND \$181,854 IN FEDERAL FUNDS FOR PAYROLL ADJUSTMENTS IN GENERAL ADMINISTRATION (TRN995/AA). *****</p> <p>HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BUDGET JOURNAL 1 (-292,202B) ADJUST PAYROLL, BUDGET TABLE 1 (2,016B) ADJUST PAYROLL, FEDERAL REIMBURSEMENT (181,854B) FRINGE BENEFIT, POSITION #116445 (-24,000B) FRINGE BENEFIT, POSITION #116342 (-36,000B) FRINGE ADJUSTMENT, RAIL POSITION #47068 (-6,827B) FRINGE BENEFITS, OPERATIONS AND MAINTENANCE (175,159B) FEDERAL REIMBURSEMENT CONVERT, PER ACT 178/05 (-181,854N) FEDERAL REIMBURSABLE COSTS (181,854N)</p>			10-001
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR ALIIAIMOKU HALE MAINTENANCE FEES. (/120,000B; /120,000B) ***** AGREE</p> <p>SENATE CONCURS.</p>	120,000 B	120,000 B	<p>EXECUTIVE REQUEST: ADD FUNDS FOR ALIIAIMOKU HALE MAINTENANCE FEES. (/120,000B; /120,000B) *****</p> <p>HOUSE CONCURS.</p>	120,000 B	120,000 B	90-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
91-001		25,000 B			25,000 B		91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UNINTERRUPTIBLE POWER SYSTEM (UPS) BATTERY REPLACEMENT PROJECT. (/25,000B; /B) ***** AGREE  SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR UNINTERRUPTIBLE POWER SYSTEM (UPS) BATTERY REPLACEMENT PROJECT. (/25,000B; /B) *****  HOUSE CONCURS. NON-RECURRING.			
92-001		150,000 B	150,000 B				92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES PROVIDED BY DEPARTMENT OF THE ATTORNEY GENERAL. (/150,000B; /150,000B) ***** DISAGREE  SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES PROVIDED BY DEPARTMENT OF THE ATTORNEY GENERAL. (/150,000B; /150,000B) *****  HOUSE DOES NOT CONCUR.			
93-001		400,000 B 1 N	400,000 B 1 N		400,000 B 1 N	400,000 B 1 N	93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR STATE SAFETY OVERSIGHT AGENCY (SSOA) CONSULTANT CONTRACT. (/400,000B; /400,000B) (/1N; /1N) ***** AGREE  SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR STATE SAFETY OVERSIGHT AGENCY (SSOA) CONSULTANT CONTRACT. (/400,000B; /400,000B) (/1N; /1N) *****  HOUSE CONCURS.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
94-001		2.00 60,529 B	2.00 104,059 B			B	94-001
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF SPECIAL COMPLIANCE. (2.00/60,529B; 2.00/104,059B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312) (1) OFFICE ASSISTANT I SR04 (FY14: 10,974; FY15: 21,948) FRINGE BENEFITS (FY14: 15,399; FY15: 30,799) COMPUTER, MONITOR, PRINTER (FY14: 5,500) FURNITURE (FY14: 3,000)  SEE TRN995 SEQ. NO. 225-001.			EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF SPECIAL COMPLIANCE. (2.00/60,529B; 2.00/104,059B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312) (1) OFFICE ASSISTANT I SR04 (FY14: 10,974; FY15: 21,948) FRINGE BENEFITS (FY14: 15,399; FY15: 30,799) COMPUTER, MONITOR, PRINTER (FY14: 5,500) FURNITURE (FY14: 3,000)			
95-001		50,000 B	100,000 B				95-001
	EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER RECOVERY PLAN AND IMPLEMENTATION. (/50,000B; /100,000B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANTS (FY14: 50,000; FY15: 100,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER RECOVERY PLAN AND IMPLEMENTATION. (/50,000B; /100,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CONSULTANTS (FY14: 50,000; FY15: 100,000)  NON-RECURRING.			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
96-900		575,000 B	575,000 B		575,000 B	575,000 B	96-900
	EXECUTIVE REQUEST: ADD FUNDS FOR UPGRADES TO NETWORK CIRCUITS. (/575,000B; /575,000B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIBER/INSTALLATION (300,000) NETWORK HARDWARE (275,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR UPGRADES TO NETWORK CIRCUITS. (/575,000B; /575,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIBER/INSTALLATION (300,000) NETWORK HARDWARE (275,000)  NON-RECURRING.			
96-901		15,000 B					96-901
	EXECUTIVE REQUEST: ADD FUNDS FOR IBM TIVOLI STORAGE MANAGER CLIENT LICENSING. (/15,000B; /B) ***** DISAGREE SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR IBM TIVOLI STORAGE MANAGER CLIENT LICENSING. (/15,000B; /B) ***** HOUSE DOES NOT CONCUR. REQUEST WITHDRAWN BY DEPARTMENT.  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
96-902	EXECUTIVE REQUEST: ADD FUNDS FOR MICROSOFT OFFICE UPGRADES. (/B; /58,800B) ***** DISAGREE SENATE CONCURS. NON-RECURRING.		58,800 B	EXECUTIVE REQUEST: ADD FUNDS FOR MICROSOFT OFFICE UPGRADES. (/B; /58,800B) ***** HOUSE DOES NOT CONCUR. NON-RECURRING.			96-902
96-903	EXECUTIVE REQUEST: ADD FUNDS FOR VIDEOCONFERENCE BRIDGE. (/200,000B; /B) ***** AGREE SENATE CONCURS. NON-RECURRING.	200,000 B		EXECUTIVE REQUEST: ADD FUNDS FOR VIDEOCONFERENCE BRIDGE. (/200,000B; /B) ***** HOUSE CONCURS. NON-RECURRING.	200,000 B		96-903
96-904	EXECUTIVE REQUEST: ADD FUNDS FOR EMAIL PROTECTION SERVICES AND PRODUCTS LICENSE. (/30,000B; /B) ***** AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IRONPORT LICENSE (30,000)  NON-RECURRING.	30,000 B		EXECUTIVE REQUEST: ADD FUNDS FOR EMAIL PROTECTION SERVICES AND PRODUCTS LICENSE. (/30,000B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IRONPORT LICENSE (30,000)  NON-RECURRING.	30,000 B		96-904

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
96-905		306,000 B	231,300 B		186,000 B	111,300 B	96-905
	EXECUTIVE REQUEST: ADD FUNDS FOR ORACLE MAINTENANCE FEES AND SOFTWARE UPDATE. (/306,000B; /231,300B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY14: 120,000; FY15: 120,000) SOFTWARE MAINTENANCE (FY14: 106,000; FY15: 111,300) SOFTWARE (FY14: 80,000)			EXECUTIVE REQUEST: ADD FUNDS FOR ORACLE MAINTENANCE FEES AND SOFTWARE UPDATE. (/306,000B; /231,300B) ***** HOUSE DOES NOT CONCUR. REDUCES CONSULTANT SERVICES (FY14: 120,000; FY15: 120,000).  DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY14: 120,000; FY15: 120,000) SOFTWARE MAINTENANCE (FY14: 106,000; FY15: 111,300) SOFTWARE (FY14: 80,000)			
96-906		32,000 B					96-906
	EXECUTIVE REQUEST: ADD FUNDS FOR 10G ETHERNET SWITCHES. (/32,000B; /B) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NETWORK HARDWARE (32,000)  NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR 10G ETHERNET SWITCHES. (/32,000B; /B) ***** HOUSE DOES NOT CONCUR. REQUEST WITHDRAWN BY DEPARTMENT.  DETAIL OF GOVERNOR'S REQUEST: NETWORK HARDWARE (32,000)  NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
96-907		193,320	B		193,320	B	96-907
	EXECUTIVE REQUEST: ADD FUNDS FOR FRAME RELAY CIRCUIT MIGRATION PROJECT. (/193,320B; /B) ***** AGREE  SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NETWORK SERVICES (130,320) NETWORK HARDWARE (63,000)  NON-RECURRING.				EXECUTIVE REQUEST: ADD FUNDS FOR FRAME RELAY CIRCUIT MIGRATION PROJECT. (/193,320B; /B) *****  HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NETWORK SERVICES (130,320) NETWORK HARDWARE (63,000)  NON-RECURRING.		
96-908			600,000	B			96-908
	EXECUTIVE REQUEST: ADD FUNDS FOR SERVER REPLACEMENT. (/B; /600,000B) ***** DISAGREE  SENATE CONCURS. DETAIL OF EXECUTIVE REQUEST: SERVER HARDWARE (200,000) SOFTWARE AND MAINTENANCE (175,000) STORAGE AND PERIPHERALS (150,000) SERVICES AND INSTALLATION (75,000)  NON-RECURRING.				EXECUTIVE REQUEST: ADD FUNDS FOR SERVER REPLACEMENT. (/B; /600,000B) *****  HOUSE DOES NOT CONCUR. DETAIL OF EXECUTIVE REQUEST: SERVER HARDWARE (200,000) SOFTWARE AND MAINTENANCE (175,000) STORAGE AND PERIPHERALS (150,000) SERVICES AND INSTALLATION (75,000)  NON-RECURRING.		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
96-909		50,000	B				96-909
	EXECUTIVE REQUEST: ADD FUNDS FOR NETWORK MONITORING TOOLS. (/50,000B; /B) ***** DISAGREE  SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR NETWORK MONITORING TOOLS. (/50,000B; /B) *****  HOUSE DOES NOT CONCUR. NON-RECURRING.			
225-001		21,962	B				225-001
	GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR (2) POSITIONS FOR THE OFFICE OF SPECIAL COMPLIANCE. (/21,962B; /43,924B) ***** DISAGREE  SENATE CONCURS. TRADE OFF (1) ENVIRONMENTAL HEALTH SPECIALIST V AND (1) OFFICE ASSISTANT I FOR (1) ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER V AND (1) SECRETARY II FOR THE OFFICE OF SPECIAL COMPLIANCE TO MEET ENVIRONMENTAL REGULATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY14: -25,656; FY15: -51,312) (1) OFFICE ASSISTANT I SR4 (FY14: -10,974; FY15: -21,948) (1) ENVIRONMENTAL MANAGEMENT PROGRAM MANAGER V EM05 (FY14: 35,880; FY15: 71,760) (1) SECRETARY II SR14 (FY14: 16,212; FY15: 32,424) FRINGE BENEFITS (FY14: 6,500; FY15: 13,000)  SEE TRN995 SEQ. NO. 94-001.		43,924	B			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
<b>TOTAL CHANGES BY MOF</b>									
2.00	2,568,312 B		2.00	2,722,584 B		2,068,821 B		1,545,801 B	
	2,918 N			2,918 N		2,918 N		2,918 N	
2.00	2,571,230		2.00	2,725,502	<b>TOTAL CHANGES</b>	0.00	2,071,739	0.00	1,548,719
<b>BUDGET TOTALS BY MOF</b>									
106.00	17,401,930 B		106.00	17,556,202 B	104.00	16,902,439 B		104.00	16,379,419 B
0.00	33,322,784 N		0.00	33,322,784 N	0.00	33,322,784 N		0.00	33,322,784 N
0.00	423,067 R		0.00	423,067 R	0.00	423,067 R		0.00	423,067 R
106.00	51,147,781		106.00	51,302,053	<b>TOTAL BUDGET</b>	104.00	50,648,290	104.00	50,125,270

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	3,416.87	180,988,561	A	3,416.87	180,988,561	A	3,416.87	180,988,561	A	3,416.87	180,988,561	A
	398.25	286,495,335	B	398.25	286,495,335	B	398.25	286,495,335	B	398.25	286,495,335	B
	78.06	5,890,412	N	78.06	5,890,412	N	78.06	5,890,412	N	78.06	5,890,412	N
	31.25	55,253,604	W	31.25	55,253,604	W	31.25	55,253,604	W	31.25	55,253,604	W
	3,924.43	528,627,912		3,924.43	528,627,912		3,924.43	528,627,912		3,924.43	528,627,912	

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AGREE

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

3-001

567,412 B 567,412 B  
50,794 N 50,794 N  
269,867 W 269,867 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/567,412B; /567,412B)  
(/50,794N; /50,794N)  
(/269,867W; /269,867W)

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AGREE

SENATE CONCURS.

3-001

567,412 B 567,412 B  
50,794 N 50,794 N  
269,867 W 269,867 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/567,412B; /567,412B)  
(/50,794N; /50,794N)  
(/269,867W; /269,867W)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4-001		10,510,974 B 461,584 N 74,962 W	20,021,948 B 932,359 N 151,894 W		10,510,974 B 461,584 N 74,962 W	20,021,948 B 932,359 N 151,894 W	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/10,510,974B; /20,021,948B) (/461,584N; /932,359N) (/74,962W; /151,894W) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/10,510,974B; /20,021,948B) (/461,584N; /932,359N) (/74,962W; /151,894W) ***** HOUSE CONCURS.			
212-001	(26.00)	A	(26.00)		A		212-001
	GOVERNOR'S MESSAGE (2/12/13): REDUCE (26) POSITIONS. (-26.00/A; -26.00/A) ***** DISAGREE SENATE CONCURS.			(-26.00/A; -26.00/A) *****			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1060-600				(81.75)	(7,006,050) A	(81.75)	(7,006,050) A 1060-600
*****				*****			
DISAGREE				HOUSE ADJUSTMENT: REDUCE (81.75) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #0082181, #0082464, #0084872, #0084964, #0083840, #0086141, #0084082, #0085010, #0015269, #0039803, #0082772, #0083073, #0083862, #0084530, #0084250, #0080334, #0082472, #0085540, #0084408, #0086164, #0080313, #0081249, #0084248, #0082205, #0083242, #0084503, #0082188, #0041019, #0083332, #0082051, #0083074, #0083621, #0082586, #0082507, #0085100, #0084876, #0084430, #0013872, #0012842, #0013938, #0083249, #0016959, #0084674, #0082606, #0083144, #0082992, #0085059, #0070064, #0084585, #0082589, #0080904, #0086170, #0088657, #0080324, #0088654, #0088661, #0088655, #0084834, #0089024, #0046222, #0046223, #0086468, #0083078, #0085807, #0080440, #0080183, #0078386, #0081049, #0080450, #0083372, #0082619, #0080102, #0079174, #0005847, #0080224, #0089302, #0082704, #0082722, #0084163, #0084662, #0084610, #0900438, #0083084, #0082392, #0085085, #0084294, #0086062, #0082641, #0070045.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1060-601				(62.75)	(3,581,287) A	(62.75)	(3,581,287) A 1060-601
***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCE (62.75) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #0085898, #0087434, #0083154, #0083696, #0085964, #0085897, #0082267, #0082045, #0085488, #0085824, #0082208, #0082777, #0082174, #0082886, #0085877, #0088170, #0084642, #0082456, #0082471, #0085290, #0082805, #0082593, #0084988, #0082687, #0085476, #0089171, #0084216, #0085015, #0084668, #0083370, #0085313, #0085361, #0082965, #0084504, #0085801, #0083054, #0080674, #0003712, #0012753, #0079326, #0088969, #0040003, #0013909, #0011989, #0000459, #0005844, #0011083, #0011984, #0018572, #0021214, #0032626, #0036228, #0035813, #0045864, #0012844, #0010099, #0040637, #0080727, #0014754, #0033980, #0000773, #0040660, #0080182, #0085198.			
1090-001				1.00	30,000 A	1.00	60,000 A 1090-001
***** AGREE				***** HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR THE UNIVERSITY OF HAWAII CENTER FOR OKINAWAN STUDIES. ***** DETAIL OF HOUSE ADJUSTMENT: (1) LIBRARIAN III (FY14: 30,000; FY15: 60,000)			
2070-001		(5,000,000) A	(5,000,000) A				2070-001
		5,000,000 B	5,000,000 B				
***** SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. ***** DISAGREE				*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE			
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #
2090-001	1.00	30,000	A	1.00	60,000	A			2090-001
SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR UNIVERSITY OF HAWAII CENTER FOR OKINAWAN STUDIES. ***** AGREE DETAIL OF SENATE ADJUSTMENT: (1) LIBRARIAN III (FY14: 30,000; FY15: 60,000)						*****			
2091-001		50,000	A						2091-001
SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII ECONOMIC RESEARCH ORGANIZATION STUDY OF COMMERCIAL LEASEHOLD. ***** DISAGREE						*****			
2092-001	2.00	66,456	A	2.00	66,456	A			2092-001
SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR HAWAII INSTITUTE OF MARINE BIOLOGY. ***** DISAGREE POSITIONS LOCATED ON MOKU O LOE IN KANEOHE BAY. DETAIL OF SENATE ADJUSTMENT: (1) GROUNDS KEEPER (33,228) (1) JANITOR (33,228)						*****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015	SEQ #	
	(23.00)	(4,853,544) A	(23.00)	(4,873,544) A	<b>TOTAL CHANGES BY MOF</b>	(143.50)	(10,557,337) A	(143.50)	(10,527,337) A
		16,078,386 B		25,589,360 B			11,078,386 B		20,589,360 B
		512,378 N		983,153 N			512,378 N		983,153 N
		344,829 W		421,761 W			344,829 W		421,761 W
	(23.00)	12,082,049	(23.00)	22,120,730	<b>TOTAL CHANGES</b>	(143.50)	1,378,256	(143.50)	11,466,937
	3,393.87	176,135,017 A	3,393.87	176,115,017 A	<b>BUDGET TOTALS BY MOF</b>	3,273.37	170,431,224 A	3,273.37	170,461,224 A
	398.25	302,573,721 B	398.25	312,084,695 B		398.25	297,573,721 B	398.25	307,084,695 B
	78.06	6,402,790 N	78.06	6,873,565 N		78.06	6,402,790 N	78.06	6,873,565 N
	31.25	55,598,433 W	31.25	55,675,365 W		31.25	55,598,433 W	31.25	55,675,365 W
	3,901.43	540,709,961	3,901.43	550,748,642	<b>TOTAL BUDGET</b>	3,780.93	530,006,168	3,780.93	540,094,849

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070301010000  
Subject Committee: HRE HIGHER EDUCATION

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	200.47	15,988,940	A	200.47	15,988,940	A	200.47	15,988,940	A	200.47	15,988,940	A
	0.00	18,408,949	B	0.00	18,408,949	B	0.00	18,408,949	B	0.00	18,408,949	B
	0.00	5,953,547	W	0.00	5,953,547	W	0.00	5,953,547	W	0.00	5,953,547	W
	200.47	40,351,436		200.47	40,351,436		200.47	40,351,436		200.47	40,351,436	
- 1												- 1
***** AGREE OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAII AND OTHER PACIFIC NATIONS.						***** OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAII AND OTHER PACIFIC NATIONS.						
1060-600						(5.75)	(621,193)	A	(5.75)	(621,193)	A	1060-600
***** DISAGREE						***** HOUSE ADJUSTMENT: REDUCE (5.75) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #0084994, #0083025, #0085852, #0084271, #0084654, #0082159, #0077967, #0087034.						
1090-001						850,000	A	850,000	A	850,000	A	1090-001
***** DISAGREE						***** HOUSE ADJUSTMENT: ADD FUNDS FOR THE NATIVE HAWAIIAN CENTER OF EXCELLENCE. *****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: HRE HIGHER EDUCATION

SENATE					HOUSE								
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #				
				<b>TOTAL CHANGES BY MOF</b>		(5.75)	228,807	A		(5.75)	228,807	A	
	0.00		0.00	<b>TOTAL CHANGES</b>		(5.75)	228,807			(5.75)	228,807		
	200.47	15,988,940	A	200.47	15,988,940	A	<b>BUDGET TOTALS BY MOF</b>	194.72	16,217,747	A	194.72	16,217,747	A
	0.00	18,408,949	B	0.00	18,408,949	B		0.00	18,408,949	B	0.00	18,408,949	B
	0.00	5,953,547	W	0.00	5,953,547	W		0.00	5,953,547	W	0.00	5,953,547	W
	200.47	40,351,436		200.47	40,351,436		<b>TOTAL BUDGET</b>	194.72	40,580,243		194.72	40,580,243	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	514.75	27,977,399	A	514.75	27,977,399	A	514.75	27,977,399	A	514.75	27,977,399	A
	95.00	40,655,319	B	95.00	40,655,319	B	95.00	40,655,319	B	95.00	40,655,319	B
	0.00	394,018	N	0.00	394,018	N	0.00	394,018	N	0.00	394,018	N
	8.50	5,747,237	W	8.50	5,747,237	W	8.50	5,747,237	W	8.50	5,747,237	W
	618.25	74,773,973		618.25	74,773,973		618.25	74,773,973		618.25	74,773,973	
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***** AGREE						***** AGREE						
OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.						OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.						
3-001		45,889	B	45,889	B		45,889	B	45,889	B	3-001	
		1,885	W	1,885	W		1,885	W	1,885	W		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/45,889B; /45,889B) (/1,885W; /1,885W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/45,889B; /45,889B) (/1,885W; /1,885W)						
***** AGREE						***** AGREE						
SENATE CONCURS.						HOUSE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015		EXPLANATION	FY 2014	FY 2015		SEQ #
4-001		1,536,903 B 24,972 N	3,073,806 B 49,944 N			1,536,903 B 24,972 N	3,073,806 B 49,944 N		4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/1,536,903B; /3,073,806B) (/24,972N; /49,944N) ***** AGREE SENATE CONCURS.				EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/1,536,903B; /3,073,806B) (/24,972N; /49,944N) ***** HOUSE CONCURS.				
212-001		10.50 A	10.50 A			A			212-001
	GOVERNOR'S MESSAGE (2/12/13): ADD (10.5) POSITIONS. (10.50/A; 10.50/A) ***** DISAGREE SENATE CONCURS.				(10.50/A; 10.50/A) *****				



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
1060-600				(72.50)	(4,041,116) A	(72.50)	1060-600		
				HOUSE ADJUSTMENT: REDUCE (72.50) POSITIONS AND FUNDS FOR VACANCY SAVINGS.					
***** DISAGREE				*****					
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #45123, #77867, #110515, #54820, #18952, #45476, #24895, #47400, #111840, #78191, #77630, #26667, #73361, #82038, #28621, #78879, #12071, #73309, #80997, #73293, #14334, #81624, #83627, #73295, #83503, #73300, #73310, #82716, #86534, #84421, #84768, #86364, #86426, #81241, #73299, #86361, #73290, #82312, #73263, #78194, #89422, #86366, #82063, #73326, #84242, #83716, #89421, #82775, #73346, #73347, #73360, #73363, #73370, #73372, #73373, #78790, #78809, #79052, #89499, #900518, #900519, #900538, #97100F, #97623F, #97624F, #99103F, #99104F, #99629F, #99634F, #99635F, #99640F, #78797, #78798.					
10.50	A	10.50	A	<b>TOTAL CHANGES BY MOF</b>	(72.50)	(4,041,116) A	(72.50)	(4,041,116) A	
	B		B			1,582,792 B		3,119,695 B	
	N		N			24,972 N		49,944 N	
	W		W			1,885 W		1,885 W	
10.50		1,609,649	10.50	3,171,524	<b>TOTAL CHANGES</b>	(72.50)	(2,431,467)	(72.50)	(869,592)
525.25	A	27,977,399	525.25	27,977,399	<b>BUDGET TOTALS BY MOF</b>	442.25	23,936,283 A	442.25	23,936,283 A
95.00	B	42,238,111	95.00	43,775,014		95.00	42,238,111 B	95.00	43,775,014 B
0.00	N	418,990	0.00	443,962		0.00	418,990 N	0.00	443,962 N
8.50	W	5,749,122	8.50	5,749,122		8.50	5,749,122 W	8.50	5,749,122 W
628.75		76,383,622	628.75	77,945,497	<b>TOTAL BUDGET</b>	545.75	72,342,506	545.75	73,904,381

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID UOH220 HAWAII SMALL BUSINESS DEVELOPMENT CENTER  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 2014			FY 2015			EXPLANATION	FY 2014			FY 2015			SEQ #
		0.00	978,941	A	0.00	978,941	A		0.00	978,941	A	0.00	978,941	A	
		0.00	978,941		0.00	978,941			0.00	978,941		0.00	978,941		

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AGREE

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

TOTAL CHANGES BY MOF															
		0.00			0.00							0.00			
		0.00	978,941	A	0.00	978,941	A	<b>BUDGET TOTALS BY MOF</b>	0.00	978,941	A	0.00	978,941	A	
		0.00	978,941		0.00	978,941		<b>TOTAL BUDGET</b>	0.00	978,941		0.00	978,941		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	95.00	5,114,520	A	95.00	5,114,520	A	95.00	5,114,520	A	95.00	5,114,520	A
	0.00	35,000,000	B	0.00	35,000,000	B	0.00	35,000,000	B	0.00	35,000,000	B
	0.00	20,000	N	0.00	20,000	N	0.00	20,000	N	0.00	20,000	N
	0.00	3,700,000	W	0.00	3,700,000	W	0.00	3,700,000	W	0.00	3,700,000	W
	95.00	43,834,520		95.00	43,834,520		95.00	43,834,520		95.00	43,834,520	

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AGREE

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

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OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

4-001  
272,479 B 544,958 B  
6,772 N 13,544 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
(/272,479B; /544,958B)  
(/6,772N; /13,544N)

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AGREE

SENATE CONCURS.

4-001  
272,479 B 544,958 B  
6,772 N 13,544 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING.  
(/272,479B; /544,958B)  
(/6,772N; /13,544N)

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HOUSE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
6-001		(2,000,000) B	(2,000,000) B		(2,000,000) B	(2,000,000) B	6-001
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,000,000B; /-2,000,000B) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,000,000B; /-2,000,000B) ***** HOUSE CONCURS.			
212-001		15.50 A	15.50 A		A		212-001
	GOVERNOR'S MESSAGE (2/12/13): ADD (15.5) POSITIONS. (15.50/A; 15.50/A) ***** DISAGREE SENATE CONCURS.			(15.50/A; 15.50/A) *****			
320-001		(448,304) A	(512,211) A				320-001
	GOVERNOR'S MESSAGE (3/20/13): TRANSFER-OUT FUNDS FROM VARIOUS WEST OAHU PROGRAMS TO WEST OAHU INSTRUCTION (UOH700/SA). (/-448,304A; /-512,211A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTION, UOH700/SA (FY14: 448,304; FY15: 512,211) ACADEMIC SUPPORT, UOH700/SD (FY14: -279,691; FY15: -277,991) STUDENT SERVICES, UOH700/SE (FY14: -114,181; FY15: -179,788) INSTITUTIONAL SUPPORT, UOH700/SF (FY14: -54,432; FY15: -54,432)  SEE UOH700 SEQ. NO. 320-002.			(/-448,304A; /-512,211A) *****			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
320-002	GOVERNOR'S MESSAGE (3/20/13): TRANSFER-IN FUNDS FROM VARIOUS WEST OAHU PROGRAMS TO WEST OAHU CAMPUS INSTRUCTION (UOH700/SA). (/448,304A; /512,211A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTION, UOH700/SA (FY14: 448,304; FY15: 512,211) ACADEMIC SUPPORT, UOH700/SD (FY14: -279,691; FY15: -277,991) STUDENT SERVICES, UOH700/SE (FY14: -114,181; FY15: -179,788) INSTITUTIONAL SUPPORT, UOH700/SF (FY14: -54,432; FY15: -54,432)  SEE UOH700 SEQ. NO. 320-001.	448,304	A	512,211	A		320-002
				(/448,304A; /512,211A) *****			
320-003	GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF \$270,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO LEASE FINANCING PAYMENTS. ***** DISAGREE SENATE CONCURS.						320-003
1060-600	***** DISAGREE			(5.00)	(348,880)	A	(5.00)
					(348,880)	A	1060-600
				HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #50001, #88832, #78485, #83711, #89527.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
1090-001					1,000,000 A	1,000,000 A	1090-001
***** DISAGREE				***** HOUSE ADJUSTMENT: ADD FUNDS FOR WEST OAHU CAMPUS SUPPORT. ***** SEE UOH900 SEQ. NO. 95-001			
2090-001		3,000,000 A	3,000,000 A				2090-001
***** SENATE ADJUSTMENT: ADD FUNDS FOR WEST OAHU CAMPUS SUPPORT. ***** DISAGREE				*****			
***** DETAIL OF SENATE ADJUSTMENT: MENTAL HEALTH COUNSELING AND DEVELOPMENT SPECIALIST (75,000) ADA DISABILITY SPECIALIST (48,740) CHIEF INFORMATION OFFICER/INFORMATION TECHNOLOGY DIRECTOR (82,732) INFORMATION TECHNOLOGY SECURITY MANAGER (48,000) ENVIRONMENTAL HEALTH AND SAFETY OFFICER (53,000) UH SECURITY OFFICER II SR16 (50,000) UH SECURITY OFFICER I SR14 (140,000) BUILDING AND GROUNDS CUSTODIAN III (35,544) BUILDING AND GROUNDS CUSTODIAN II (99,684) JANITOR II (66,456) GENERAL LABORER III (36,576) GENERAL LABORER II (68,328) GENERAL LABORER I (66,456) BUILDING MAINTENANCE WORKER I (42,484) VICE-CHANCELLOR OF UNIVERSITY RELATIONS (140,000) *****							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #		
2091-001		236,203 A	236,203 A				2091-001		
	SENATE ADJUSTMENT: ADD FUNDS FOR ULUULU: THE HENRY KUUALOHA GIUGNI MOVING IMAGE ARCHIVE OF HAWAII. ***** DISAGREE			*****					
	DETAIL OF SENATE ADJUSTMENT: MOVING IMAGE ARCHIVE (236,203)								
	15.50	3,236,203 A	15.50	3,236,203 A	<b>TOTAL CHANGES BY MOF</b>	(5.00)	651,120 A	(5.00)	651,120 A
		(1,727,521) B		(1,455,042) B			(1,727,521) B		(1,455,042) B
		6,772 N		13,544 N			6,772 N		13,544 N
	15.50	1,515,454	15.50	1,794,705	<b>TOTAL CHANGES</b>	(5.00)	(1,069,629)	(5.00)	(790,378)
	110.50	8,350,723 A	110.50	8,350,723 A	<b>BUDGET TOTALS BY MOF</b>	90.00	5,765,640 A	90.00	5,765,640 A
	0.00	33,272,479 B	0.00	33,544,958 B		0.00	33,272,479 B	0.00	33,544,958 B
	0.00	26,772 N	0.00	33,544 N		0.00	26,772 N	0.00	33,544 N
	0.00	3,700,000 W	0.00	3,700,000 W		0.00	3,700,000 W	0.00	3,700,000 W
	110.50	45,349,974	110.50	45,629,225	<b>TOTAL BUDGET</b>	90.00	42,764,891	90.00	43,044,142

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	1,831.00	107,265,299	A	1,831.00	107,265,299	A	1,831.00	107,265,299	A	1,831.00	107,265,299	A
	82.00	87,898,616	B	82.00	87,898,616	B	82.00	87,898,616	B	82.00	87,898,616	B
	15.60	4,394,828	N	15.60	4,394,828	N	15.60	4,394,828	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	204,599,954		1,928.60	204,599,954		1,928.60	204,599,954		1,928.60	204,599,954	

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AGREE

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

3-001  
66,832 B 66,832 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/66,832B; /66,832B)

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AGREE

SENATE CONCURS.

66,832 B 66,832 B 3-001

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/66,832B; /66,832B)

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HOUSE CONCURS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
4-001		5,436,097 B 16,734 N 1,771 W	10,412,931 B 33,468 N 3,542 W		5,436,097 B 16,734 N 1,771 W	10,412,931 B 33,468 N 3,542 W	4-001
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/5,436,097B; /10,412,931B) (/16,734N; /33,468N) (/1,771W; /3,542W) ***** AGREE SENATE CONCURS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/5,436,097B; /10,412,931B) (/16,734N; /33,468N) (/1,771W; /3,542W) ***** HOUSE CONCURS.			
320-001	GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF GENERAL FUNDS FOR COMMUNITY COLLEGES. ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDING DISTRIBUTION: UOH800/CB (578,960), UOH800/CC (-192,482), UOH800/CD (-109,265), UOH800/CE (-50,986), UOH800/CF (-151,034), UOH800/DB (1,229,739), UOH800/DC (-31,673), UOH800/DD (-619,873), UOH800/DE (9,415), UOH800/DF (-408,940), UOH800/EB (-421,158), UOH800/EC (45,503), UOH800/ED (303,532), UOH800/EE (229,524), UOH800/EF (177,965), UOH800/FB (687,493), UOH800/FC (-1,303,173), UOH800/FD (153,211), UOH800/FE (352,682), UOH800/FF (39,253), UOH800/GB (-401,704), UOH800/GC (-36,084), UOH800/GD (-13,254), UOH800/GE (-48,257), UOH800/GF (3,223), UOH800/HB (FY14: -380,744; FY15: -378,807), UOH800/HC (FY14: 123,502; FY15: 121,565), UOH800/HD (66,877), UOH800/HE (140,187), UOH800/HF (50,178), UOH800/IB (- 105,100), UOH800/IC (92,412), UOH800/ID (-215,235), UOH800/IE (31,810), UOH800/IF (173,496)						320-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
320-002	GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF SPECIAL FUNDS FOR COMMUNITY COLLEGES. ***** DISAGREE SENATE CONCURS DETAIL OF GOVERNOR'S REQUEST: DIST: UOH800/CB (FY14: -1,188,731; FY15: -1,197,752), UOH800/CC (-390,084), UOH800/CD (FY14: 323,694; FY15: 327,219), UOH800/CE (FY14: 565,655; FY15: 571,161), UOH800/CF (FY14: 228,710; FY15: 228,700), UOH800/DB (FY14: -3,098,375; FY15: -3,108,813), UOH800/DC (FY14: 508,594; FY15: 513,267), UOH800/DD (FY14: 1,017,810; FY15: 1,023,575), UOH800/DE (1,284,037), UOH800/DF (394,911), UOH800/EB (-176,642), UOH800/EC (447,579), UOH800/ED (352,535), UOH800/EE (716,622), UOH800/EF (-400,539), UOH800/FB (-946,187), UOH800/FC (-535,313), UOH800/FD (80,135), UOH800/FE (331,160), UOH800/FF (121,551), UOH800/GB (FY14: -618,907; FY15: -621,467), UOH800/GC (439,299), UOH800/GD (FY14: 292,994; FY15: 295,554), UOH800/GE (540,387), UOH800/GF (-658,820), UOH800/HB (FY14: -1,045,357; FY15: -1,046,997), UOH800/HC (FY14: 1,344,765; FY15: 1,346,405), UOH800/HD (20,609), UOH800/HE (549,720), UOH800/HF (-221,394), UOH800/IB (FY14: -1,025,122; FY15: -1,028,907), UOH800/IC (94,819), UOH800/ID (FY14: 336,969; FY15: 338,791), UOH800/IE (FY14: 157,682; FY15: 159,645), UOH800/IF (155,234)						320-002

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE				
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #	
320-003	GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF REVOLVING FUNDS FOR COMMUNITY COLLEGES. ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDING DISTRIBUTION: UOH800/CB (-40,000), UOH800/DB (-40,000), UOH800/DC (-100,000), UOH800/DE (60,000), UOH800/EB (-40,000), UOH800/EC (100,000), UOH800/EE (60,000), UOH800/EF (40,000), UOH800/FB (-40,000), UOH800/FF (30,000), UOH800/GB (-40,000), UOH800/GE (40,000), UOH800/GF (100,000), UOH800/HB (-40,000), UOH800/HC (-100,000), UOH800/HE (20,000), UOH800/IB (-40,000), UOH800/IE (40,000), UOH800/IF (30,000), UOH800/JF (-40,000)						320-003	
1060-600	***** DISAGREE			(42.75) (1,471,993) A HOUSE ADJUSTMENT: REDUCE (42.75) POSITIONS, AND (2) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #99164F, #900384, #85436, #77892, #80217, #82222, #22517, #86743, #83174, #80684, #74803, #82064, #86750, #84150, #84655, #83225, #83615, #82233, #39440, #900274, #79019, #40964, #22370, #24395, #51356, #26657, #26752, #77629, #900550, #900586, #12069, #79773T, #900589, #80551, #81203T, #78664, #74789, #81331, #89338, #86808, #86777, #74890, #26653, #86744, #84658, #74821.	(42.75)	(1,471,993) A	(42.75) (1,471,993) A	1060-600
1090-001	***** DISAGREE			2,000,000 A HOUSE ADJUSTMENT: RESTORATION OF BUDGET REDUCTION. *****	2,000,000	2,000,000	A A	1090-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2090-001		4,000,000 A	4,000,000 A				2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR OPERATING EXPENSES.						
	*****				*****		
	DISAGREE						

	4,000,000 A		4,000,000 A	<b>TOTAL CHANGES BY MOF</b>	(42.75)	528,007 A	(42.75)	528,007 A
	5,502,929 B		10,479,763 B			5,502,929 B		10,479,763 B
	16,734 N		33,468 N			16,734 N		33,468 N
	1,771 W		3,542 W			1,771 W		3,542 W
	0.00	9,521,434	0.00	<b>TOTAL CHANGES</b>	(42.75)	6,049,441	(42.75)	11,044,780
1,831.00	111,265,299 A	1,831.00	111,265,299 A	<b>BUDGET TOTALS BY MOF</b>	1,788.25	107,793,306 A	1,788.25	107,793,306 A
82.00	93,401,545 B	82.00	98,378,379 B		82.00	93,401,545 B	82.00	98,378,379 B
15.60	4,411,562 N	15.60	4,428,296 N		15.60	4,411,562 N	15.60	4,428,296 N
0.00	5,042,982 W	0.00	5,044,753 W		0.00	5,042,982 W	0.00	5,044,753 W
1,928.60	214,121,388	1,928.60	219,116,727	<b>TOTAL BUDGET</b>	1,885.85	210,649,395	1,885.85	215,644,734

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		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	

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AGREE

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

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OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

1060-600

(1.00) (55,411) A (1.00) (55,411) A 1060-600

HOUSE ADJUSTMENT:  
REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

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DISAGREE

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DETAIL OF HOUSE ADJUSTMENT:  
REDUCES THE FOLLOWING POSITIONS AND FUNDS: #81077.

				<b>TOTAL CHANGES BY MOF</b>	(1.00)	(55,411)	A	(1.00)	(55,411)	A
	0.00		0.00	<b>TOTAL CHANGES</b>	(1.00)	(55,411)		(1.00)	(55,411)	
	13.00	611,256	A	13.00	611,256	A	<b>BUDGET TOTALS BY MOF</b>	12.00	555,845	A
	7.00	3,117,141	B	7.00	3,117,141	B		7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W		0.00	996,499	W
	20.00	4,724,896		20.00	4,724,896		<b>TOTAL BUDGET</b>	19.00	4,669,485	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2014		FY 2015		EXPLANATION	FY 2014		FY 2015		SEQ #	
	409.00	38,535,338	A	409.00	38,535,338	A	409.00	38,535,338	A	409.00	38,535,338	A
	33.00	39,276,154	B	33.00	39,276,154	B	33.00	39,276,154	B	33.00	39,276,154	B
	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N	4.00	909,175	N
	15.00	17,033,031	W	15.00	17,033,031	W	15.00	17,033,031	W	15.00	17,033,031	W
	461.00	95,753,698		461.00	95,753,698		461.00	95,753,698		461.00	95,753,698	

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AGREE

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

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OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

3-001	4,534,620	A	4,534,620	A
	23,164	B	23,164	B
	98,543	W	98,543	W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/4,534,620A; /4,534,620A)  
(/23,164B; /23,164B)  
(/98,543W; /98,543W)

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DISAGREE

SENATE CONCURS.

	23,164	B	23,164	B	3-001
	98,543	W	98,543	W	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR LABOR SAVINGS RESTORATION.  
(/4,534,620A; /4,534,620A)  
(/23,164B; /23,164B)  
(/98,543W; /98,543W)

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HOUSE DOES NOT CONCUR.  
REDUCES 4,534,620 IN GENERAL FUNDS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
90-900	<p>EXECUTIVE REQUEST: ADD FUNDS FOR DISTANCE LEARNING AND EDUCATIONAL TECHNOLOGY. (/780,000A; /1,000,000A) ***** DISAGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INSTITUTIONAL SUPPORT (280,000) TUTORING AND MENTORING COORDINATOR (FY15: 140,000) INSTRUCTIONAL AND STUDENT SUPPORT (FY15: 80,000) STUDENT ASSISTANTS (150,000) TRAVEL (100,000) EDUCATIONAL TECHNOLOGY (250,000)</p>			<p>780,000 A</p> <p>EXECUTIVE REQUEST: ADD FUNDS FOR DISTANCE LEARNING AND EDUCATIONAL TECHNOLOGY. (/780,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 1,000,000 IN FY15.</p> <p>DETAIL OF GOVERNOR'S REQUEST: INSTITUTIONAL SUPPORT (280,000) TUTORING AND MENTORING COORDINATOR (FY15: 140,000) INSTRUCTIONAL AND STUDENT SUPPORT (FY15: 80,000) STUDENT ASSISTANTS (150,000) TRAVEL (100,000) EDUCATIONAL TECHNOLOGY (250,000)</p>			90-900
91-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INNOVATION INITIATIVE. (/1,000,000A; /1,000,000A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RESEARCH FACULTY (FY14: 500,000; FY15: 750,000) LABORATORY STARTUP PACKAGES (FY14: 500,000) INSTITUTE OPERATIONS (FY15: 250,000)</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INNOVATION INITIATIVE. (/1,000,000A; /1,000,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RESEARCH FACULTY (FY14: 500,000; FY15: 750,000) LABORATORY STARTUP PACKAGES (FY14: 500,000) INSTITUTE OPERATIONS (FY15: 250,000)</p>			91-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
92-900		100,000 A	200,000 A				92-900
	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE LONGITUDINAL DATA SYSTEM. (/200,000A; /400,000A) ***** DISAGREE SENATE DOES NOT CONCUR. ADDS FUNDS FOR INSTITUTIONAL SUPPORT (FY14: 100,000; FY15: 200,000) DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF STATEWIDE LONGITUDINAL DATA SYSTEM (100,000) INSTITUTIONAL SUPPORT (FY14: 100,000; FY15: 300,000)			EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE LONGITUDINAL DATA SYSTEM. (/200,000A; /400,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF STATEWIDE LONGITUDINAL DATA SYSTEM (100,000) INSTITUTIONAL SUPPORT (FY14: 100,000; FY15: 300,000)			
93-001							93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MODEL INDIGENOUS-SERVING UNIVERSITY. (/700,000A; /700,000A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NA PUA NOEAU (700,000)			EXECUTIVE REQUEST: ADD FUNDS FOR MODEL INDIGENOUS-SERVING UNIVERSITY. (/700,000A; /700,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NA PUA NOEAU (700,000)			
94-001							94-001
	EXECUTIVE REQUEST: ADD FUNDS FOR OUTCOME BASED FUNDING. (/2,387,000A; /2,387,000A) ***** AGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,387,000)			EXECUTIVE REQUEST: ADD FUNDS FOR OUTCOME BASED FUNDING. (/2,387,000A; /2,387,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,387,000)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
95-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR WEST OAHU CAMPUS SUPPORT. (/913,000A; /913,000A) ***** AGREE</p> <p>SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MENTAL HEALTH COUNSELING AND DEVELOPMENT SPECIALIST (75,000) ADA DISABILITY SPECIALIST (48,740) CHIEF INFORMATION OFFICER/INFORMATION TECHNOLOGY DIRECTOR (82,732) INFORMATION TECHNOLOGY SECURITY MANAGER (48,000) ENVIRONMENTAL HEALTH AND SAFETY OFFICER (53,000) UH SECURITY OFFICER II SR16 (50,000) UH SECURITY OFFICER I SR14 (140,000) BUILDING AND GROUNDS CUSTODIAN III (35,544) BUILDING AND GROUNDS CUSTODIAN II (99,684) JANITOR II (66,456) GENERAL LABORER III (36,576) GENERAL LABORER II (68,328) GENERAL LABORER I (66,456) BUILDING MAINTENANCE WORKER I (42,484)</p>			<p>EXECUTIVE REQUEST: ADD FUNDS FOR WEST OAHU CAMPUS SUPPORT. (/913,000A; /913,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MENTAL HEALTH COUNSELING AND DEVELOPMENT SPECIALIST (75,000) ADA DISABILITY SPECIALIST (48,740) CHIEF INFORMATION OFFICER/INFORMATION TECHNOLOGY DIRECTOR (82,732) INFORMATION TECHNOLOGY SECURITY MANAGER (48,000) ENVIRONMENTAL HEALTH AND SAFETY OFFICER (53,000) UH SECURITY OFFICER II SR16 (50,000) UH SECURITY OFFICER I SR14 (140,000) BUILDING AND GROUNDS CUSTODIAN III (35,544) BUILDING AND GROUNDS CUSTODIAN II (99,684) JANITOR II (66,456) GENERAL LABORER III (36,576) GENERAL LABORER II (68,328) GENERAL LABORER I (66,456) BUILDING MAINTENANCE WORKER I (42,484)</p> <p>SEE UOH700 SEQ. NO. 90-001</p>			95-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
96-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) INITIATIVES. (/1,500,000A; /1,500,000A) ***** DISAGREE  SENATE CONCURS. PER ACT 111, SLH2007. DETAIL OF GOVERNOR'S REQUEST: FIRST PRE-ACADEMY (641,830) RESEARCH EXPERIENCES FOR TEACHERS (691,580) ROBOTICS, PROBLEM-BASED APPLIED LEARNING (166,590)	1,500,000	A 1,500,000	A	EXECUTIVE REQUEST: ADD FUNDS FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) INITIATIVES. (/1,500,000A; /1,500,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: FIRST PRE-ACADEMY (641,830) RESEARCH EXPERIENCES FOR TEACHERS (691,580) ROBOTICS, PROBLEM-BASED APPLIED LEARNING (166,590)		96-001
1060-600	***** DISAGREE			(21.50) (1,582,785) A	(21.50)	(1,582,785) A	1060-600
				HOUSE ADJUSTMENT: REDUCE (21.50) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****  DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND FUNDS: #80180, #79178, #78338, #79920, #81043, #81084, #78389, #80931, #900114, #80143, #89269, #81892, #81874, #89446, #48223, #78555, #21969, #78556, #80549, #80093, #79906, #89217.			
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR ACADEMY FOR CREATIVE MEDIA. ***** DISAGREE  FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE PRESIDENT OF RESEARCH, SYSTEMWIDE. DETAIL OF SENATE ADJUSTMENT: CREATIVE MEDIA (2,086,371)	2,086,371	A 2,086,371	A			2090-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
2091-001		500,000 A	500,000 A				2091-001
	SENATE ADJUSTMENT: ADD FUNDS FOR STUDENT EMPLOYEES AT NEW OR EXPANDED WORKSITES AT EACH UNIVERSITY OF HAWAII CAMPUS. *****			*****			
	DISAGREE						

	8,720,991 A		8,820,991 A	<b>TOTAL CHANGES BY MOF</b>	(21.50)	(802,785) A	(21.50)	(1,582,785) A
	23,164 B		23,164 B			23,164 B		23,164 B
	98,543 W		98,543 W			98,543 W		98,543 W
	<u>0.00</u>	<u>8,842,698</u>	<u>0.00</u>	<u>TOTAL CHANGES</u>	<u>(21.50)</u>	<u>(681,078)</u>	<u>(21.50)</u>	<u>(1,461,078)</u>
409.00	47,256,329 A	409.00	47,356,329 A	<b>BUDGET TOTALS BY MOF</b>	387.50	37,732,553 A	387.50	36,952,553 A
33.00	39,299,318 B	33.00	39,299,318 B		33.00	39,299,318 B	33.00	39,299,318 B
4.00	909,175 N	4.00	909,175 N		4.00	909,175 N	4.00	909,175 N
15.00	17,131,574 W	15.00	17,131,574 W		15.00	17,131,574 W	15.00	17,131,574 W
461.00	<u>104,596,396</u>	461.00	<u>104,696,396</u>	<b>TOTAL BUDGET</b>	439.50	95,072,620	439.50	94,292,620

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY			FIRST FY		SECOND FY			
A	34,296.33	5,597,894,920	34,296.33	5,597,894,920	TOTAL APPROPRIATION	34,296.33	5,597,894,920	34,296.33	5,597,894,920	A
B	7,652.62	2,818,632,669	7,652.62	2,818,632,669	BY MOF	7,652.62	2,818,632,669	7,652.62	2,818,632,669	B
N	2,302.44	2,037,407,240	2,302.44	2,037,407,240		2,302.44	2,037,407,240	2,302.44	2,037,407,240	N
R	0.00	485,827	0.00	485,827		0.00	485,827	0.00	485,827	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	153.50	238,520,428	153.50	238,520,428		153.50	238,520,428	153.50	238,520,428	T
U	166.78	65,951,340	166.78	65,951,340		166.78	65,951,340	166.78	65,951,340	U
W	304.40	383,371,452	304.40	383,371,452		304.40	383,371,452	304.40	383,371,452	W
X	99.00	16,598,987	99.00	16,598,987		99.00	16,598,987	99.00	16,598,987	X
V	0.20	22,323,037	0.20	22,323,037		0.20	22,323,037	0.20	22,323,037	V
P	0.00		0.00			0.00		0.00		P
	<u>44,975.27</u>	<u>11,181,860,079</u>	<u>44,975.27</u>	<u>11,181,860,079</u>	GRAND TOTAL APPROPRIATIONS	<u>44,975.27</u>	<u>11,181,860,079</u>	<u>44,975.27</u>	<u>11,181,860,079</u>	
A	317.40	487,703,759	318.40	606,295,735	TOTAL CHANGES BY MOF	(762.58)	376,597,499	(761.58)	470,288,218	A
B	128.76	77,617,229	131.76	130,641,118		104.76	42,477,786	107.76	90,930,996	B
N	(259.09)	(46,044,136)	(259.09)	35,184,353		(320.01)	(19,025,729)	(320.04)	(66,813,734)	N
R		(52,760)		(52,760)			(52,760)		(52,760)	R
T	2.00	(10,889,389)	2.00	(7,612,128)		2.00	(155,116,958)	2.00	(151,831,039)	T
U	(10.92)	30,584,877	(10.92)	29,284,277		(3.26)	(682,943)	(3.26)	(670,833)	U
W	1.00	10,191,278	1.00	10,791,347		1.00	445,678	1.00	1,045,747	W
X	3.00	(5,550,594)	3.00	(5,343,024)		3.00	(5,550,594)	3.00	(5,343,024)	X
V	(.20)	(22,171,502)	(.20)	(22,323,037)		(.20)	(22,171,502)	(.20)	(22,323,037)	V
P	250.55	201,069,964	250.55	193,440,480		234.59	177,741,679	234.59	176,947,896	P
	<u>432.50</u>	<u>722,458,726</u>	<u>436.50</u>	<u>970,306,361</u>	GRAND TOTAL CHANGES	<u>(740.70)</u>	<u>394,662,156</u>	<u>(736.73)</u>	<u>492,178,430</u>	
A	34,613.73	6,085,598,679	34,614.73	6,204,190,655	BUDGET TOTALS BY MOF	33,533.75	5,974,492,419	33,534.75	6,068,183,138	A
B	7,781.38	2,896,249,898	7,784.38	2,949,273,787		7,757.38	2,861,110,455	7,760.38	2,909,563,665	B
N	2,043.35	1,991,363,104	2,043.35	2,072,591,593		1,982.43	2,018,381,511	1,982.40	1,970,593,506	N
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R
S	0.00	674,179	0.00	674,179		0.00	674,179	0.00	674,179	S
T	155.50	227,631,039	155.50	230,908,300		155.50	83,403,470	155.50	86,689,389	T
U	155.86	96,536,217	155.86	95,235,617		163.52	65,268,397	163.52	65,280,507	U
W	305.40	393,562,730	305.40	394,162,799		305.40	383,817,130	305.40	384,417,199	W
X	102.00	11,048,393	102.00	11,255,963		102.00	11,048,393	102.00	11,255,963	X
V	0.00	151,535	0.00			0.00	151,535	0.00		V
P	250.55	201,069,964	250.55	193,440,480		234.59	177,741,679	234.59	176,947,896	P
	<u>45,407.77</u>	<u>11,904,318,805</u>	<u>45,411.77</u>	<u>12,152,166,440</u>	GRAND TOTAL BUDGET	<u>44,234.57</u>	<u>11,576,522,235</u>	<u>44,238.54</u>	<u>11,674,038,509</u>	