

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 #	
	9.00	1,064,967	B	9.00	1,064,967	B	9.00	1,064,967	B	9.00	1,064,967	B
	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W	0.00	5,000,000	W
	9.00	6,064,967		9.00	6,064,967		9.00	6,064,967		9.00	6,064,967	
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						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)						
						TOTAL CHANGES BY MOF						
		1,000,000	B				850,000	A				
		500,000	W	500,000	W		500,000	W	500,000	W		
	0.00	1,500,000		0.00	500,000		0.00	1,350,000		0.00	500,000	
						TOTAL CHANGES						
						BUDGET TOTALS BY MOF						
	9.00	2,064,967	B	9.00	1,064,967	B	9.00	850,000	A	9.00	1,064,967	B
	0.00	5,500,000	W	0.00	5,500,000	W	0.00	1,064,967	B	0.00	5,500,000	W
	9.00	7,564,967		9.00	6,564,967		9.00	5,500,000	W	9.00	6,564,967	
						TOTAL BUDGET						

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 #
		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			
90-001		4.00	230,808	B	4.00	230,808	B	4.00	81,272	A	4.00	162,540	A	90-001	
			262,420	N		262,420	N			B					
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															
REIMBURSEMENT.								DETAIL OF GOVERNOR'S REQUEST:							
SALARY REIMBURSEMENT (81,270N)								(4) PLANT QUARANTINE INSPECTOR III SR20 (#91323, #91324, #91325,							
OVERTIME (85,000N)								#91326; 40,635 EACH)							
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)															

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 #
91-001		16.00	739,995 B		16.00	654,607 B	91-001
	16.00	739,995 B	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)			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			*****			
	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
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 #
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
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 #
93-001		1.00	29,923 B	1.00	59,845 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)			

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 #
1060-600				(23.00)	(1,215,408) A	(23.00)	(1,215,408) A 1060-600
				HOUSE ADJUSTMENT: REDUCE (23) POSITIONS, AND (1) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.			
	***** DISAGREE			*****			
				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)				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, -28,836U)						
	OVERTIME (-18,736N/-25,819U)						
	FRINGE BENEFITS (-83,640N/-229,370U)						
	OTHER CURRENT EXPENSES (-42,483N)						

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 #
2070-001	(9.00)	(215,568) A	(9.00)	(215,568) A					
	9.00	306,112 B	9.00	306,112 B					
					A				2070-001
					B				
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)	(215,568) A	(9.00)	(215,568) A	TOTAL CHANGES BY MOF	(19.00)	(918,568) A	(19.00)	(837,300) A
	30.00	1,712,950 B	30.00	2,112,090 B		16.00	654,607 B	16.00	1,048,713 B
		(81,003) N		(81,003) N					
	(9.00)	(985,521) U	(9.00)	(985,521) U					
	12.00	430,858	12.00	829,998	TOTAL CHANGES	(3.00)	(263,961)	(3.00)	211,413
	70.00	4,383,585 A	70.00	4,383,585 A	BUDGET TOTALS BY MOF	60.00	3,680,585 A	60.00	3,761,853 A
	72.00	10,303,839 B	72.00	10,702,979 B		58.00	9,245,496 B	58.00	9,639,602 B
	0.00	652,048 N	0.00	652,048 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
	0.00	1,417 U	0.00	1,417 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
	142.00	15,904,103	142.00	16,303,243	TOTAL BUDGET	127.00	15,209,284	127.00	15,684,658

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	
91-001	2.00	73,444	B	2.00	131,448	B	2.00	73,444	B	2.00	131,887	B
EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE VETERINARY LABORATORY SERVICES/ANIMAL INDUSTRY DIVISION. (2.00/135,448B; 2.00/131,448B)						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)						

TOTAL CHANGES BY MOF											
2.00	73,444	B	2.00	131,448	B	2.00	73,444	B	2.00	131,887	B
2.00	73,444		2.00	131,448		TOTAL CHANGES	2.00	73,444		2.00	131,887
13.68	947,200	A	13.68	947,200	A	BUDGET TOTALS BY MOF	13.68	947,200	A	13.68	947,200
2.00	73,444	B	2.00	131,448	B		2.00	73,444	B	2.00	131,887
0.00	377,518	N	0.00	377,518	N		0.00	377,518	N	0.00	377,518
0.00	473,224	U	0.00	473,224	U		0.00	473,224	U	0.00	473,224
15.68	1,871,386		15.68	1,929,390		TOTAL BUDGET	15.68	1,871,386		15.68	1,929,829

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	
90-001	5.00	4,229,031	B	5.00	958,062	B	5.00	2,229,031	B	5.00	958,062	B
	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT. (5.00/4,458,062B; 5.00/958,062B) ***** DISAGREE						EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT. (5.00/4,458,062B; 5.00/958,062B) *****					
	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)						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)					
	\$3,500,000 NON-RECURRING.						\$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 #	
TOTAL CHANGES BY MOF										
5.00	4,229,031 B		5.00	958,062 B		5.00	2,229,031 B		5.00	958,062 B
5.00	4,229,031		5.00	958,062	TOTAL CHANGES	5.00	2,229,031		5.00	958,062
BUDGET TOTALS BY MOF										
1.00	89,399 A		1.00	89,399 A		1.00	89,399 A		1.00	89,399 A
28.50	6,270,031 B		28.50	2,999,062 B		28.50	4,270,031 B		28.50	2,999,062 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
37.00	7,460,846		37.00	4,189,877	TOTAL BUDGET	37.00	5,460,846		37.00	4,189,877

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			
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 #				
				TOTAL CHANGES BY MOF		(3.00)	(211,884)	A	(3.00)	(211,884)	A	
		2,600,000	B	2,600,000	B		100,000	B		100,000	B	
0.00		2,600,000		0.00		2,600,000		TOTAL CHANGES	(3.00)	(111,884)	(3.00)	(111,884)
16.00	1,067,746	A	16.00	1,067,746	A	BUDGET TOTALS BY MOF	13.00	855,862	A	13.00	855,862	A
3.00	2,972,738	B	3.00	2,972,738	B		3.00	472,738	B	3.00	472,738	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	4,907,467		19.00	4,907,467		TOTAL BUDGET	16.00	2,195,583		16.00	2,195,583	

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	
91-001		400,000 B		300,000 B				91-001	
	EXECUTIVE REQUEST: ADD FUNDS FOR FISHPOND DEVELOPMENT. (/400,000B; /300,000B)				EXECUTIVE REQUEST: ADD FUNDS FOR FISHPOND DEVELOPMENT. (/400,000B; /300,000B)				
	***** DISAGREE				*****				
	SENATE CONCURS.				HOUSE DOES NOT CONCUR.				
	NON-RECURRING.				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.								
					TOTAL CHANGES BY MOF	(1.00)	(70,224) A	(1.00)	(70,224) A
	400,000 B		300,000 B						
	0.00	400,000	0.00	300,000	TOTAL CHANGES	(1.00)	(70,224)	(1.00)	(70,224)
	4.00	303,905 A	4.00	303,905 A	BUDGET TOTALS BY MOF	3.00	233,681 A	3.00	233,681 A
	0.00	460,000 B	0.00	360,000 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	810,039	4.00	710,039	TOTAL BUDGET	3.00	339,815	3.00	339,815

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	
90-001		900,000	B									90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR BIO DIGESTER.						EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE AND INSTALLATION OF (1) BIO DIGESTER.					
	(/900,000B; /B)						(/900,000B; /B)					
	*****						*****					
	DISAGREE						HOUSE DOES NOT CONCUR.					
	SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) BIO DIGESTER (900,000)					
	NON-RECURRING.						NON-RECURRING.					

TOTAL CHANGES BY MOF											
	0.00	900,000	B	0.00						0.00	
	0.00	50,601	A	0.00	50,601	A	TOTAL CHANGES	0.00	50,601	A	0.00
	0.00	1,400,000	B	0.00	500,000	B	BUDGET TOTALS BY MOF	0.00	500,000	B	0.00
	0.00	3,372,691	W	0.00	3,372,691	W		0.00	3,372,691	W	0.00
	0.00	4,823,292		0.00	3,923,292		TOTAL BUDGET	0.00	3,923,292		0.00

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		
90-001		1.00	1,050,146	B	1.00	1,100,292	B		1.00	550,964	B	1.00	600,292	B	90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION AND AGRICULTURAL DEVELOPMENT AND MARKETING PROGRAMS. (1.00/1,100,292B; 1.00/1,100,292B)														
	***** DISAGREE														
	SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) MARKET DEVELOPMENT BRANCH MANAGER (71,760) FRINGE BENEFITS (FY14: 14,266; FY15: 28,532) AGRICULTURAL INNOVATION PROGRAM (500,000) BUY LOCAL IT MATTERS PROGRAM (500,000)														
	***** HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE, AND BUY LOCAL IT MATTERS PROGRAM (500,000). DETAIL OF GOVERNOR'S REQUEST: (1) MARKET DEVELOPMENT BRANCH MANAGER (71,760) FRINGE BENEFITS (28,532) AGRICULTURAL INNOVATION PROGRAM (500,000) BUY LOCAL IT MATTERS PROGRAM (500,000)														

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 #			
91-001		1.00	239,091	B	1.00	270,303	B			91-001			
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR MARKET ANALYSIS AND NEWS BRANCH. (1.00/270,303B; 1.00/270,303B) ***** DISAGREE												
	SENATE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIST VI SR26 (62,424) FRINGE BENEFITS (FY14: 12,410; FY15: 24,820) IN SHIPMENT DATA COLLECTION (183,059)												
						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR MARKET ANALYSIS AND NEWS BRANCH. (1.00/270,303B; 1.00/270,303B) *****							
						HOUSE DOES NOT CONCUR. REDUCE FY14 SALARIES TO REFLECT 6 MONTH DELAY IN HIRE, AND IN SHIPMENT DATA COLLECTION (183,059). DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIST VI SR26 (62,424) FRINGE BENEFITS (24,820) IN SHIPMENT DATA COLLECTION (183,059)							
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.							
						TOTAL CHANGES BY MOF	(2.00)	(79,836)	A	(2.00)	(79,836)	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	1,289,237		2.00	1,370,595		TOTAL CHANGES	0.00	514,750	0.00	607,700		
	12.00	972,683	A	12.00	972,683	A	BUDGET TOTALS BY MOF	10.00	892,847	A	892,847	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	2,466,420		14.00	2,547,778		TOTAL BUDGET	12.00	1,691,933	12.00	1,784,883		

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	
91-001	2.00	160,174	B	2.00	219,012	B	2.00	59,506	B	2.00	119,012	B
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING SUPPORT. (2.00/219,012B; 2.00/219,012B) ***** DISAGREE						EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING SUPPORT. (2.00/219,012B; 2.00/219,012B) *****					
	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)						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)					
92-001	2.00	61,291	B	2.00	122,581	B						92-001
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGRICULTURAL LAND OUTREACH. (2.00/122,581B; 2.00/122,581B) ***** DISAGREE						EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGRICULTURAL LAND OUTREACH. (2.00/122,581B; 2.00/122,581B) *****					
	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)						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)					

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 #
93-001							93-001
	1.00	42,629 B	1.00 85,258 B			B	
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/85,258B; 1.00/85,258B) ***** DISAGREE			EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/85,258B; 1.00/85,258B) *****			
	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)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (60,024) FRINGE BENEFITS (25,234)			
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.			

				TOTAL CHANGES BY MOF	(1.00)	(57,708) A	(1.00)	(57,708) A
5.00	264,094 B	5.00	426,851 B		2.00	59,506 B	2.00	119,012 B
5.00	264,094	5.00	426,851	TOTAL CHANGES	1.00	1,798	1.00	61,304
20.00	1,407,196 A	20.00	1,407,196 A	BUDGET TOTALS BY MOF	19.00	1,349,488 A	19.00	1,349,488 A
9.00	536,444 B	9.00	699,201 B		6.00	331,856 B	6.00	391,362 B
29.00	1,943,640	29.00	2,106,397	TOTAL BUDGET	25.00	1,681,344	25.00	1,740,850

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		
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.							

						TOTAL CHANGES BY MOF	(2.00)	(89,076)	A	(2.00)	(89,076)	A	
	0.00			0.00		TOTAL CHANGES	(2.00)	(89,076)		(2.00)	(89,076)		
	7.00	376,025	A	7.00	376,025	A	BUDGET TOTALS BY MOF	5.00	286,949	A	5.00	286,949	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		TOTAL BUDGET	9.00	706,949		9.00	706,949	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2014	FY 2015	EXPLANATION	FY 2014	FY 2015	SEQ #
	16.00	1,074,357 A	16.00 1,074,357 A	16.00	1,074,357 A	16.00 1,074,357 A	
	16.00	1,074,357	16.00 1,074,357	16.00	1,074,357	16.00 1,074,357	
1060-600				(1.00)	(42,684) A	(1.00) (42,684) 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: #22960.			

			TOTAL CHANGES BY MOF	(1.00)	(42,684) A	(1.00) (42,684) A	
0.00		0.00	TOTAL CHANGES	(1.00)	(42,684)	(1.00) (42,684)	
16.00	1,074,357 A	16.00 1,074,357 A	BUDGET TOTALS BY MOF	15.00	1,031,673 A	15.00 1,031,673 A	
16.00	1,074,357	16.00 1,074,357	TOTAL BUDGET	15.00	1,031,673	15.00 1,031,673	

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	
90-900		262,500	A					162,500	A			90-900
					325,920	B						
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						EXECUTIVE REQUEST: ADD FUNDS FOR COMPLETION OF PILOT AND PRODUCTION PHASES OF HAWAII STATE DIGITAL ARCHIVES. (/262,500A; /A) (/B; /325,920B) *****						
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)						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.			

	262,500	A			TOTAL CHANGES BY MOF	(1.00)	115,088	A	(1.00)	(47,412)	A
			325,920	B							
0.00	262,500		0.00	325,920	TOTAL CHANGES	(1.00)	115,088		(1.00)	(47,412)	
16.00	1,104,774	A	16.00	842,274	BUDGET TOTALS BY MOF	15.00	957,362	A	15.00	794,862	A
			0.00	325,920							
0.00	200,000	U	0.00	200,000		0.00	200,000	U	0.00	200,000	U
16.00	1,304,774		16.00	1,368,194	TOTAL BUDGET	15.00	1,157,362		15.00	994,862	

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		1,235,000 A	300,000 A				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)			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)			
99-900		2,000,000 A	500,000 A		800,000 A		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)			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)			

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)		
99-907		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)		

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 #
99-908	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)				100,000 A	100,000 A	99-908
				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)			
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 A	625,000 A				99-909
				EXECUTIVE REQUEST: ADD FUNDS FOR BUSINESS PROCESS REENGINEERING. (/1,000,000A; /625,000A) ***** HOUSE DOES NOT CONCUR. CONSULTING SUPPORT FOR STREAMLINING BUSINESS PROCESSES.			
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 A	372,000 A				99-910
				EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMON PORTAL. (/750,000A; /372,000A) ***** HOUSE DOES NOT CONCUR. INFORMATION ARCHITECTURE AND WORKFLOW DESIGN CONSULTING SERVICES.			

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 #
99-913		277,000 A	3,000,000 A				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)			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)			
99-914		150,000 A	100,000 A				99-914
	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY POLICY SUPPORT. (/150,000A; /100,000A) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY POLICY SUPPORT. (/150,000A; /100,000A) ***** HOUSE DOES NOT CONCUR.			

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	27,341,000	A	36.00	27,119,910	A	TOTAL CHANGES BY MOF	8.00	6,364,000	A	8.00	794,000	A
	1,200,000	B		1,200,000	B			821,027	B		821,027	B
	25,000,000	U		25,000,000	U							
36.00	53,541,000		36.00	53,319,910		TOTAL CHANGES	8.00	7,185,027		8.00	1,615,027	
36.00	27,341,000	A	36.00	27,119,910	A	BUDGET TOTALS BY MOF	8.00	6,364,000	A	8.00	794,000	A
0.00	1,200,000	B	0.00	1,200,000	B		0.00	821,027	B	0.00	821,027	B
0.00	25,000,000	U	0.00	25,000,000	U							
36.00	53,541,000		36.00	53,319,910		TOTAL BUDGET	8.00	7,185,027		8.00	1,615,027	

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		
90-900							3.00	199,968	A	3.00	167,936	A	90-900
EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SERVICES. (4.00/231,624A; 4.00/219,248A) ***** DISAGREE						EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SERVICES. (4.00/231,624A; 4.00/219,248A) *****							
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)						HOUSE DOES NOT CONCUR. REDUCES (1) INFORMATION TECHNOLOGY SPECIALIST V DNS SR24 (FY14: 25,656; FY15: 51,312), AND WORKSTATIONS BY 6,000. 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)							
322-001	(13.00)	(665,000)	A	(13.00)	(665,000)	A						322-001	
GOVERNOR'S MESSAGE (3/22/13): REDUCE (13) VACANT POSITIONS AND FUNDS. (-13.00/-665,000A; -13.00/-665,000A) ***** DISAGREE						(-13.00/-665,000A; -13.00/-665,000A) *****							
SENATE CONCURS.													

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)	(392,488) 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: #120720, #120511, #22012, #22024, #92010M, #92011M, #120723, #34128.						
	(13.00)	(665,000) A	(13.00)	(665,000) A	TOTAL CHANGES BY MOF	(5.00)	(192,520) A	(5.00)	(224,552) A		
	(13.00)	(665,000)	(13.00)	(665,000)	TOTAL CHANGES	(5.00)	(192,520)	(5.00)	(224,552)		
104.00	22,019,027	A	104.00	22,019,027	BUDGET TOTALS BY MOF	112.00	22,491,507	A	112.00	22,459,475	A
7.00	86,944	B	7.00	86,944		7.00	86,944	B	7.00	86,944	B
33.00	3,312,584	U	33.00	3,312,584		33.00	3,312,584	U	33.00	3,312,584	U
144.00	25,418,555		144.00	25,418,555	TOTAL BUDGET	152.00	25,891,035		152.00	25,859,003	

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	
90-001		1,700,000	A		1,700,000	A		3,000,000	A			90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE COSTS. (/3,000,000A; /3,000,000A) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE COSTS. (/3,000,000A; /3,000,000A) *****						
	SENATE DOES NOT CONCUR. REDUCES BY \$1,300,000 FOR FY15. FUNDING FOR INSURANCE POLICIES AT CURRENT COVERAGE LEVEL.					HOUSE DOES NOT CONCUR. REDUCE 3,000,000 IN FY15. FUNDING FOR INSURANCE POLICIES AT CURRENT COVERAGE LEVEL.						
212-001												212-001
	GOVERNOR'S MESSAGE (2/12/13): REDUCE FUNDS FOR INSURANCE COSTS. (/-1,300,000A; /A) ***** DISAGREE					GOVERNOR'S MESSAGE (2/12/13): REDUCE FUNDS FOR INSURANCE COSTS. (/-1,300,000A; /A) *****						
	SENATE DOES NOT CONCUR.											
		1,700,000	A		1,700,000	A	TOTAL CHANGES BY MOF			3,000,000	A	
	0.00	1,700,000		0.00	1,700,000		TOTAL CHANGES		0.00	3,000,000		0.00
	0.00	7,687,995	A	0.00	7,687,995	A	BUDGET TOTALS BY MOF		0.00	8,987,995	A	0.00
	4.00	25,271,640	W	4.00	25,271,640	W			4.00	25,271,640	W	4.00
	4.00	32,959,635		4.00	32,959,635		TOTAL BUDGET		4.00	34,259,635		4.00

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	
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.			
				TOTAL CHANGES BY MOF			
	0.00		0.00	(4.00)	(190,335) A	(4.00) (190,335) A	
				TOTAL CHANGES			
	22.00	1,089,605 A	22.00 1,089,605 A	(4.00)	(190,335)	(4.00) (190,335)	
				BUDGET TOTALS BY MOF			
	22.00	1,089,605	22.00 1,089,605	18.00	899,270 A	18.00 899,270 A	
				TOTAL BUDGET			
	22.00	1,089,605	22.00 1,089,605	18.00	899,270	18.00 899,270	

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	
91-001		545,600	W		545,600	W		300,000	W		300,000	W
	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.					91-001

TOTAL CHANGES BY MOF													
		545,600	W		545,600	W		300,000	W		300,000	W	
0.00		545,600		0.00	545,600		TOTAL CHANGES	0.00	300,000	0.00	300,000		
BUDGET TOTALS BY MOF													
12.50		3,061,158	W	12.50	3,061,158	W		12.50	2,815,558	W	12.50	2,815,558	W
12.50		3,061,158		12.50	3,061,158		TOTAL BUDGET	12.50	2,815,558	12.50	2,815,558		

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		
1060-600							(3.50)	(155,210)	A	(3.50)	(155,210)	A	1060-600
						HOUSE ADJUSTMENT: REDUCE (3.50) POSITIONS, AND (1.68) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.							
*****						*****							
DISAGREE						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.							
						TOTAL CHANGES BY MOF (3.50) (155,210) A (3.50) (155,210) A							
						TOTAL CHANGES (3.50) (155,210) (3.50) (155,210)							
						BUDGET TOTALS BY MOF 14.00 3,538,825 A 14.00 3,538,825 A							
						0.50 7,471,636 N 0.50 7,471,636 N 0.50 7,471,636 N							
						TOTAL BUDGET 14.50 11,010,461 14.50 11,010,461							

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	
90-001	1.00	69,338	B	1.00	69,338	B	1.00	34,669	B	1.00	69,338	B
EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OUTREACH AND COMMUNICATION SUPPORT. (1.00/69,338B; 1.00/69,338B) ***** DISAGREE						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OUTREACH AND COMMUNICATION SUPPORT. (1.00/69,338B; 1.00/69,338B) *****						
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.						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												
1.00	69,338	B	1.00	69,338	B	1.00	34,669	B	1.00	69,338	B	
1.00	69,338		1.00	69,338		TOTAL CHANGES		1.00	69,338			
0.00	936,332	A	0.00	936,332	A	BUDGET TOTALS BY MOF		0.00	936,332	A		
17.50	4,244,753	B	17.50	4,244,753	B	17.50	4,210,084	B	17.50	4,244,753	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	
22.50	6,479,212		22.50	6,479,212		TOTAL BUDGET		22.50	6,444,543		22.50	6,479,212

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	
90-001		0.50	B	0.50	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)										

TOTAL CHANGES BY MOF				
0.50	B	0.50	B	
0.50		0.50		TOTAL CHANGES
				0.00
				0.00
BUDGET TOTALS BY MOF				
39.00	8,841,719 B	39.00	8,841,719 B	
39.00	8,841,719	39.00	8,841,719	TOTAL BUDGET
				38.50
				8,841,719 B
				38.50
				8,841,719 B

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	
20-001	(.34)	(25,680)	A	(.34)	(25,680)	A			A			20-001
	(.66)	(203,950)	U	(.66)	(203,950)	U			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)						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						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY (#101879; 0.34A/0.66U; -25,680A/-100,650U) (1) TEMPORARY DEPUTY (#102227; -103,300U)						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.						SEE ATG500 SEQ. NO. 20-001.						

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 #	
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 #
92-001		0.50 27,500 B	0.50 27,500 B			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.			
94-001		200,000 A	200,000 A				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.			EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/443,617A; /443,617A) ***** HOUSE DOES NOT CONCUR.			
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 (12.00) (813,704) A (45,234) N (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		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)

(3.84)	1,438,663	A	(3.84)	1,793,622	A	TOTAL CHANGES BY MOF	(12.50)	(839,361)	A	(12.50)	(839,361)	A
2.00	171,438	B	2.00	171,438	B		1.50	148,391	B	1.50	148,391	B
(.80)	(92,989)	N	(.80)	(92,989)	N		(.80)	(131,283)	N	(.80)	(131,283)	N
1.34	(49,828)	U	1.34	(49,828)	U							
	69,140	P		69,140	P							
(1.30)	1,536,424		(1.30)	1,891,383		TOTAL CHANGES	(11.80)	(822,253)		(11.80)	(822,253)	
216.46	18,900,511	A	216.46	19,255,470	A	BUDGET TOTALS BY MOF	207.80	16,622,487	A	207.80	16,622,487	A
23.80	2,622,278	B	23.80	2,622,278	B		23.30	2,599,231	B	23.30	2,599,231	B
12.70	8,419,446	N	12.70	8,419,446	N		12.70	8,381,152	N	12.70	8,381,152	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
57.87	9,060,361	U	57.87	9,060,361	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
0.00	69,140	P	0.00	69,140	P							
315.98	47,000,717		315.98	47,355,676		TOTAL BUDGET	305.48	44,642,040		305.48	44,642,040	

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				
60-001				(2,696,012)	P								60-001		
	EXECUTIVE REQUEST: REDUCE FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/P; /-2,696,012P)						EXECUTIVE REQUEST: REDUCE FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/P; /-2,696,012P)								
	***** DISAGREE						*****								
	SENATE CONCURS.						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (FY15: -2,696,012)								
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.														

TOTAL CHANGES BY MOF

SENATE			HOUSE			SENATE			HOUSE		
	410,040	P	(2,285,972)	P							
0.00	410,040		0.00	(2,285,972)	TOTAL CHANGES	0.00		0.00			
26.50	1,456,795	A	26.50	1,456,795	BUDGET TOTALS BY MOF	26.50	1,456,795	A	26.50	1,456,795	A
0.00	2,285,972	N	0.00	2,285,972		0.00	2,285,972	N	0.00	2,285,972	N
30.50	3,205,835	W	30.50	3,205,835		30.50	3,205,835	W	30.50	3,205,835	W
0.00	410,040	P	0.00	(2,285,972)							
57.00	7,358,642		57.00	4,662,630	TOTAL BUDGET	57.00	6,948,602		57.00	6,948,602	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 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				
20-001	0.34	25,680	A	0.34	25,680	A			A				20-001		
	0.66	203,950	U	0.66	203,950	U			U						
EXECUTIVE REQUEST:							EXECUTIVE REQUEST:								
TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM LEGAL SERVICES - FAMILY LAW DIVISION (ATG100) TO CHILD SUPPORT ENFORCEMENT AGENCY (ATG500).							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)							(0.34/25,680A; 0.34/25,680A)								
(0.66/203,950U; 0.66/203,950U)							(0.66/203,950U; 0.66/203,950U)								
*****							*****								
DISAGREE							HOUSE DOES NOT CONCUR.								
SENATE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:								
DETAIL OF GOVERNOR'S REQUEST:							(2) DEPUTY ATTORNEY GENERAL (#102227; 0.34A/26,350A;								
(1) DEPUTY (#101879; 0.34A/0.66U; 25,680A/100,650U)							0.66P/51,150P; #101879; 0.34A/25,680A; 0.66P/49,836P)								
(1) TEMPORARY DEPUTY (#102227; 103,300U)							FRINGE BENEFITS (41,415)								
SEE ATG100 SEQ. NO. 20-001.							SEE ATG100 SEQ. NO. 20-001.								

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)	152,030	A	(2.38)	152,030	A	TOTAL CHANGES BY MOF	(12.92)	(537,231)	A	(12.92)	(537,231)	A
	(4.62)	142,401	P	(4.62)	142,401	P		(25.08)	(1,042,859)	P	(25.08)	(1,042,859)	P
	(7.00)	294,431		(7.00)	294,431		TOTAL CHANGES	(38.00)	(1,580,090)		(38.00)	(1,580,090)	
	79.56	4,050,166	A	79.56	4,050,166	A	BUDGET TOTALS BY MOF	69.02	3,360,905	A	69.02	3,360,905	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
	(4.62)	142,401	P	(4.62)	142,401	P		(25.08)	(1,042,859)	P	(25.08)	(1,042,859)	P
	234.00	21,004,363		234.00	21,004,363		TOTAL BUDGET	203.00	19,129,842		203.00	19,129,842	

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		
90-001		50,000	A		50,000	A						90-001	
	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII FASHION INDUSTRY SUPPORT. (/50,000A; /50,000A)						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.						HOUSE DOES NOT CONCUR. FUNDS WILL BE USED TO REESTABLISH THE GOVERNOR'S FASHION AWARDS AND DEVELOP HAWAII FASHION MONTH.						
91-001		250,000	A		250,000	A		175,877	A		250,000	A	91-001
		703,505	P		1,000,000	P		703,505	P		1,000,000	P	
	EXECUTIVE REQUEST: ADD FUNDS FOR SMALL BUSINESS ADMINISTRATION STATE TRADE EXPORT PROMOTION (STEP). (/250,000A; /250,000A) (/703,505P; /1,000,000P)						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.						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.						

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 #
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)			

	400,000 A		400,000 A	TOTAL CHANGES BY MOF	175,877 A		250,000 A
	703,505 P		1,000,000 P		703,505 P		1,000,000 P
0.00	1,103,505	0.00	1,400,000	TOTAL CHANGES	0.00 879,382	0.00	1,250,000
10.00	1,335,043 A	10.00	1,335,043 A	BUDGET TOTALS BY MOF	10.00 1,110,920 A	10.00	1,185,043 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
0.00	703,505 P	0.00	1,000,000 P		0.00 703,505 P	0.00	1,000,000 P
10.00	4,009,181	10.00	4,305,676	TOTAL BUDGET	10.00 3,785,058	10.00	4,155,676

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	
91-900					23,212 A	32,424 A	91-900
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.				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.			

				TOTAL CHANGES BY MOF	23,212 A	32,424 A	
0.00		0.00		TOTAL CHANGES	0.00 23,212	0.00 32,424	
5.00	477,300 A	5.00 477,300 A		BUDGET TOTALS BY MOF	5.00 500,512 A	5.00 509,724 A	
5.00	477,300	5.00 477,300		TOTAL BUDGET	5.00 500,512	5.00 509,724	

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	
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						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/25,668A; 1.00/25,668A) *****						
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)						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)						
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						EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII FILM STUDIO AND WEBSITE UPDATE. (/75,000A; /75,000A) *****						
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)						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.						

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 #	
	1.00	47,834 A	1.00	45,668 A	TOTAL CHANGES BY MOF	(1.00)	(58,141) A	(1.00)	(58,141) A
	1.00	47,834	1.00	45,668	TOTAL CHANGES	(1.00)	(58,141)	(1.00)	(58,141)
	12.00	1,027,179 A	12.00	1,025,013 A	BUDGET TOTALS BY MOF	10.00	921,204 A	10.00	921,204 A
	12.00	1,027,179	12.00	1,025,013	TOTAL BUDGET	10.00	921,204	10.00	921,204

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			
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 #
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 #
				TOTAL CHANGES BY MOF			
		2,405,000 B	2,050,000 B		1,064,101 B	1,094,906 B	
0.00		2,405,000	0.00 2,050,000	TOTAL CHANGES	0.00 1,064,101	0.00 1,094,906	
				BUDGET TOTALS BY MOF			
5.00		6,227,842 B	5.00 5,872,842 B	5.00	4,886,943 B	5.00 4,917,748 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		12,384,518	5.00 12,029,518	TOTAL BUDGET	5.00 11,043,619	5.00 11,074,424	

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		0.00	157,847		0.00	157,847		
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) ***** 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)					(/400,000A; /A) *****					
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	1,361,320	A	5.00	1,361,320	A	TOTAL CHANGES BY MOF			
		5.00	1,361,320		5.00	1,361,320		TOTAL CHANGES		0.00	0.00
		5.00	1,519,167	A	5.00	1,519,167	A	BUDGET TOTALS BY MOF		0.00	157,847 A
		5.00	1,519,167		5.00	1,519,167		TOTAL BUDGET		0.00	157,847

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		
91-001		100,000	A		100,000	A		200,000	A		200,000	A	91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC STUDIES. (/200,000A; /200,000A) ***** DISAGREE						EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC STUDIES. (/200,000A; /200,000A) *****						
	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)						HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII INDUSTRY SURVEYS (100,000) FEDERAL GOVERNMENT EXPENDITURE SURVEY (50,000) HAWAII HOUSEHOLD EXPENDITURE SURVEY (50,000)						
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. *****						
	***** DISAGREE						DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #118822.						
		100,000	A		100,000	A	TOTAL CHANGES BY MOF	(1.00)	148,688	A	(1.00)	148,688	A
	0.00	100,000		0.00	100,000		TOTAL CHANGES	(1.00)	148,688		(1.00)	148,688	
	14.00	961,411	A	14.00	961,411	A	BUDGET TOTALS BY MOF	13.00	1,010,099	A	13.00	1,010,099	A
	14.00	961,411		14.00	961,411		TOTAL BUDGET	13.00	1,010,099		13.00	1,010,099	

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	
1060-600							(19,070)	A		(19,070)	A	1060-600

HOUSE ADJUSTMENT:
 REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS.

 DISAGREE

DETAIL OF HOUSE ADJUSTMENT:
 REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #102275, #102460.

						TOTAL CHANGES BY MOF						
	0.00			0.00			(19,070)	A		(19,070)	A	
	0.00			0.00			(19,070)		0.00	(19,070)		
	1.50	1,038,016	A	1.50	1,038,016	A	BUDGET TOTALS BY MOF		1.50	1,018,946	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		TOTAL BUDGET		3.00	11,747,174		

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				
92-001		23,045	A		23,045	A							92-001		
	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES SHORTFALL. (/23,045A; /23,045A) ***** DISAGREE						EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES SHORTFALL. (/23,045A; /23,045A) *****								
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLANNING PROGRAM MANAGER (#11310; 23,045)						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PLANNING PROGRAM MANAGER (#11310; 23,045)								
93-001								50,000	A		50,000	A	93-001		
	EXECUTIVE REQUEST: ADD FUNDS FOR COASTAL ZONE MANAGEMENT PROGRAM STATE MATCHING FUNDS. (/50,000A; /50,000A) ***** DISAGREE						EXECUTIVE REQUEST: ADD FUNDS FOR COASTAL ZONE MANAGEMENT PROGRAM STATE MATCHING FUNDS. (/50,000A; /50,000A) *****								
	SENATE DOES NOT CONCUR.						HOUSE CONCURS.								
		23,045	A		23,045	A	TOTAL CHANGES BY MOF	50,000	A		50,000	A			
	0.00	23,045		0.00	23,045		TOTAL CHANGES	0.00	50,000		0.00	50,000			
	12.00	1,102,492	A	12.00	1,102,492	A	BUDGET TOTALS BY MOF	12.00	1,129,447	A	12.00	1,129,447	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	5,795,988		17.00	5,795,988		TOTAL BUDGET	17.00	5,822,943		17.00	5,822,943			

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	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			
90-001		8,000,000		A							90-001	
		8,000,000		W	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						EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION INVESTMENT INITIATIVE. (/10,000,000A; /10,000,000A) (/10,000,000W; /10,000,000W) *****						
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)						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		A	TOTAL CHANGES BY MOF							
		8,000,000		W	8,000,000		W					
		0.00	16,000,000		0.00	8,000,000		TOTAL CHANGES	0.00		0.00	
		0.00	8,000,000	A	BUDGET TOTALS BY MOF							
		0.00	2,608,516	B	0.00	2,608,516	B	0.00	2,608,516	B		
		0.00	12,284,672	W	0.00	12,284,672	W	0.00	4,284,672	W		
		0.00	22,893,188		0.00	14,893,188		TOTAL BUDGET	0.00	6,893,188	0.00	6,893,188

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				
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							EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT REVIEW. (1.00/24,348A; 1.00/45,936A) *****								
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)							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)								
93-001								28,000	A		28,000	A	93-001		
EXECUTIVE REQUEST: ADD FUNDS FOR BISHOP MUSEUM ANNUAL SUBSIDY. (/33,000A; /33,000A) ***** DISAGREE							EXECUTIVE REQUEST: ADD FUNDS FOR BISHOP MUSEUM ANNUAL SUBSIDY. (/33,000A; /33,000A) *****								
SENATE DOES NOT CONCUR.							HOUSE DOES NOT CONCUR. REDUCES FUNDING TO 28,000 IN FY14 AND FY15. FUNDS SHALL BE NON-RECURRING.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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		1 A						327-001
	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.				(/1,280,137A; /1,418,819A) (/337,760B; /383,127B) (/93,036W; /110,567W) *****				
1090-001						10,000,000 A	10,000,000 A		1090-001
	***** DISAGREE				VACATION PAYOUT FUND ***** HOUSE CONCURS.				
	1.00 28,985,513 A	1.00 4,257,101 A	TOTAL CHANGES BY MOF		10,378,000 A	10,378,000 A			
	1,709,566 B	1,709,566 B							
	61,539 N	61,539 N							
	7,372 U	7,372 U							
	1.00 30,763,990	1.00 6,035,578	TOTAL CHANGES		0.00 10,378,000	0.00 10,378,000			
	40.25 40,921,346 A	40.25 16,192,934 A	BUDGET TOTALS BY MOF		39.25 22,313,833 A	39.25 22,313,833 A			
	0.00 4,289,189 B	0.00 4,289,189 B			0.00 2,579,623 B	0.00 2,579,623 B			
	0.00 368,097 N	0.00 368,097 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 56,970 U	0.75 56,970 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			
	41.00 45,678,854	41.00 20,950,442	TOTAL BUDGET		40.00 25,292,864	40.00 25,292,864			

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		
90-001	3.00	112,362	T	3.00	212,123	T	2.00	76,820	T	2.00	145,239	T	
EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR STAFF SUPPORT. (3.00/112,362T; 3.00/212,123T)						EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR STAFF SUPPORT. (3.00/112,362T; 3.00/212,123T)							
***** DISAGREE						*****							
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)							
					TOTAL CHANGES BY MOF								
	3.00	112,362	T	3.00	212,123	T	2.00	76,820	T	2.00	145,239	T	
	3.00	112,362		3.00	212,123		TOTAL CHANGES		2.00	76,820		2.00	145,239
					BUDGET TOTALS BY MOF								
	52.00	5,446,974	T	52.00	5,546,735	T	51.00	5,411,432	T	51.00	5,479,851	T	
	52.00	5,446,974		52.00	5,546,735		TOTAL BUDGET		51.00	5,411,432		51.00	5,479,851

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	A	
	81.00	9,479,864		81.00	9,479,864		81.00	9,479,864		81.00	9,479,864		
1060-600							(1.50)	(48,030)	A	(1.50)	(48,030)	A	1060-600
						HOUSE ADJUSTMENT: REDUCE (1.5) POSITIONS AND FUNDS FOR VACANCY SAVINGS.							
***** DISAGREE						*****							
						DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #101000, #101701.							
					TOTAL CHANGES BY MOF		(1.50)	(48,030)	A	(1.50)	(48,030)	A	
					TOTAL CHANGES		(1.50)	(48,030)		(1.50)	(48,030)		
0.00				0.00			BUDGET TOTALS BY MOF		79.50	9,431,834	A		
81.00	9,479,864	A	81.00	9,479,864	A	TOTAL BUDGET		79.50	9,431,834	79.50	9,431,834	A	
81.00	9,479,864		81.00	9,479,864									

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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	
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				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) *****			
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)				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	TOTAL CHANGES BY MOF	42,539,442 A	52,290,119 A	
	0.00	35,166,197	0.00 37,543,630	TOTAL CHANGES	0.00 42,539,442	0.00 52,290,119	
	0.00	330,095,983 A	0.00 332,473,416 A	BUDGET TOTALS BY MOF	0.00 337,469,228 A	0.00 347,219,905 A	
	0.00	330,095,983	0.00 332,473,416	TOTAL BUDGET	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	
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)			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	TOTAL CHANGES BY MOF	36,683,772 A	45,092,242 A	
	0.00	30,325,474	0.00 32,375,647	TOTAL CHANGES	0.00 36,683,772	0.00 45,092,242	
	0.00	284,657,378 A	0.00 286,707,551 A	BUDGET TOTALS BY MOF	0.00 291,015,676 A	0.00 299,424,146 A	
	0.00	284,657,378	0.00 286,707,551	TOTAL BUDGET	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	
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)			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)			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)			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	TOTAL CHANGES BY MOF	13,576,614 A	16,688,578 A	
	0.00	11,223,417	0.00 11,982,183	TOTAL CHANGES	0.00 13,576,614	0.00 16,688,578	
	0.00	105,351,314 A	0.00 106,110,080 A	BUDGET TOTALS BY MOF	0.00 107,704,511 A	0.00 110,816,475 A	
	0.00	105,351,314	0.00 106,110,080	TOTAL BUDGET	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	
100-001		(3,444,954) A	7,531,306 A		8,975,233 A	26,371,680 A	100-001
		6,000,000 U	6,000,000 U				
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				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) *****			
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)			
		(3,444,954) A	7,531,306 A	TOTAL CHANGES BY MOF	8,975,233 A	26,371,680 A	
		6,000,000 U	6,000,000 U				
	0.00	2,555,046	0.00 13,531,306	TOTAL CHANGES	0.00 8,975,233	0.00 26,371,680	
	0.00	253,362,523 A	0.00 264,338,783 A	BUDGET TOTALS BY MOF	0.00 265,782,710 A	0.00 283,179,157 A	
	0.00	6,000,000 U	0.00 6,000,000 U				
	0.00	259,362,523	0.00 270,338,783	TOTAL BUDGET	0.00 265,782,710	0.00 283,179,157	

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		
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) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFIT PAYMENTS FOR DEPARTMENT OF EDUCATION. (/14,138,216A; /25,614,395A) *****							
	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)							
		14,138,216	A		25,614,395	A	TOTAL CHANGES BY MOF	20,456,746	A		38,251,454	A	
	0.00	14,138,216		0.00	25,614,395		TOTAL CHANGES	0.00	20,456,746	0.00	38,251,454		
	0.00	266,879,405	A	0.00	278,355,584	A	BUDGET TOTALS BY MOF	0.00	273,197,935	A	0.00	290,992,643	A
	0.00	266,879,405		0.00	278,355,584		TOTAL BUDGET	0.00	273,197,935	0.00	290,992,643		

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		
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) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII. (/471,211A; /12,019,053A) *****							
	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)							
		471,211	A		12,019,053	A	TOTAL CHANGES BY MOF	3,496,292	A		18,177,216	A	
	0.00	471,211		0.00	12,019,053		TOTAL CHANGES	0.00	3,496,292		0.00	18,177,216	
	0.00	123,634,470	A	0.00	135,182,312	A	BUDGET TOTALS BY MOF	0.00	126,659,551	A	0.00	141,340,475	A
	0.00	123,634,470		0.00	135,182,312		TOTAL BUDGET	0.00	126,659,551		0.00	141,340,475	

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	
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) ***** DISAGREE			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) *****			
	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.						
	108,117,420 A		127,730,416 A	TOTAL CHANGES BY MOF	113,136,005 A	143,267,587 A	
	0.00	108,117,420	0.00 127,730,416	TOTAL CHANGES	0.00 113,136,005	0.00 143,267,587	
	0.00	308,860,839 A	0.00 328,473,835 A	BUDGET TOTALS BY MOF	0.00 313,879,424 A	0.00 344,011,006 A	
	0.00	308,860,839	0.00 328,473,835	TOTAL BUDGET	0.00 313,879,424	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	
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)			EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR DEPARTMENT OF EDUCATION. (/6,531,913A; /28,299,877A)			
	***** DISAGREE			*****			
	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)			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	TOTAL CHANGES BY MOF	12,160,067 A	39,556,185 A	
	0.00	6,531,913	0.00 28,299,877	TOTAL CHANGES	0.00 12,160,067	0.00 39,556,185	
	0.00	231,658,073 A	0.00 253,426,037 A	BUDGET TOTALS BY MOF	0.00 237,286,227 A	0.00 264,682,345 A	
	0.00	231,658,073	0.00 253,426,037	TOTAL BUDGET	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		
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) ***** DISAGREE				EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII. (/3,496,655A; /11,313,064A) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 4,256,601; FY15: 7,879,867) RETIREEES (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) RETIREEES (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		62.00	11,269,551		62.00	11,269,551	
90-001									90-001
						2,298,000	B		
	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/2,615,870B; /299,630B) ***** DISAGREE				EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/2,615,870B; /299,630B) *****				
	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)				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 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	
308-001		300,000 B	300,000 B				308-001
	GOVERNOR'S MESSAGE (3/8/13): ADD FUNDS FOR LEGAL SUPPORT. (/300,000B; /300,000B)			(/300,000B; /300,000B)			
	***** DISAGREE			*****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (300,000)						

TOTAL CHANGES BY MOF			
	300,000 B	300,000 B	
0.00	300,000	0.00 300,000	TOTAL CHANGES 0.00 0.00
BUDGET TOTALS BY MOF			
7.00	2,410,809 B	7.00 2,410,809 B	
7.00	2,410,809	7.00 2,410,809	TOTAL BUDGET 7.00 2,110,809 7.00 2,110,809

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	
91-001		40,000	T									91-001
EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER EDUCATION. (/40,000T; /0T)						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)						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.						NON-RECURRING.						

TOTAL CHANGES BY MOF

	40,000	T									
0.00	40,000		0.00		TOTAL CHANGES	0.00		0.00			
BUDGET TOTALS BY MOF											
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	2,066,466	T	8.00	2,026,466	T	8.00	2,026,466	T	8.00	2,026,466	T
62.00	7,914,167		62.00	7,874,167		TOTAL BUDGET	62.00	7,874,167	62.00	7,874,167	

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	
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)						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)						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)						

TOTAL CHANGES BY MOF

1.00	51,229	B	1.00	54,288	B		
1.00	51,229		1.00	54,288		TOTAL CHANGES	0.00
							0.00

BUDGET TOTALS BY MOF

17.00	1,575,977	B	17.00	1,579,036	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
17.00	1,676,658		17.00	1,679,717		TOTAL BUDGET	16.00	1,625,429	16.00	1,625,429	

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		
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.									
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) *****									
					TOTAL CHANGES BY MOF											
	1.00	146,163	B	1.00	142,326	B										
	1.00	146,163		1.00	142,326		TOTAL CHANGES			0.00			0.00			
					BUDGET TOTALS BY MOF											
	45.00	6,678,462	B	45.00	6,674,625	B										
	45.00	6,678,462		45.00	6,674,625		TOTAL BUDGET			44.00 6,532,299 B			44.00 6,532,299 B			

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				
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						EXECUTIVE REQUEST: ADD FUNDS FOR UTILITY COSTS FOR HAWAII AIR GUARD. (/281,554A; /281,554A) (/844,661N; /844,661N) *****								
	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.						HOUSE CONCURS. THREE NEW BUILDINGS WILL BECOME OPERATIONAL IN FY13.								
93-001		100,000	A		100,000	A		150,000	A		150,000	A	93-001		
	EXECUTIVE REQUEST: ADD FUNDS FOR THE TUITION ASSISTANCE PROGRAM. (/150,000A; /150,000A) ***** DISAGREE						EXECUTIVE REQUEST: ADD FUNDS FOR THE TUITION ASSISTANCE PROGRAM. (/150,000A; /150,000A) *****								
	SENATE DOES NOT CONCUR. REDUCES BY \$50,000.						HOUSE CONCURS. NON-RECURRING.								

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 #
212-001		1,300,000 U					212-001
		3,500,000 P					
	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.			(/1,300,000A; /A) (/3,500,000P; /P) *****			
1060-600				(10.25) (579,537) A	(10.25) (579,537) A		1060-600
				(3.25) (168,042) N	(3.25) (168,042) N		
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (13.50) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. ***** 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.			*****			

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 #	
		1,381,554	398,447	A	TOTAL CHANGES BY MOF	(10.25)	(147,983)	A	
		844,661	895,341	N		(3.25)	676,619	N	
		1,300,000		U					
		3,500,000		P					
	0.00	7,026,215	0.00	1,293,788	TOTAL CHANGES	(13.50)	528,636	(13.50)	528,636
	114.10	12,198,619	114.10	11,215,512	BUDGET TOTALS BY MOF	103.85	10,669,082	103.85	10,669,082
	101.15	86,557,611	101.15	86,608,291		97.90	86,389,569	97.90	86,389,569
	0.00	464,458	0.00	464,458		0.00	464,458	0.00	464,458
	0.00	1,386,827	0.00	86,827		0.00	86,827	0.00	86,827
	0.00	3,500,000							
	215.25	104,107,515	215.25	98,375,088	TOTAL BUDGET	201.75	97,609,936	201.75	97,609,936

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	
1060-600				(1.00)	(32,424) A	(1.00) (32,424) A	1060-600
*****				HOUSE ADJUSTMENT:			
DISAGREE				REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS.			
*****				*****			
				DETAIL OF HOUSE ADJUSTMENT:			
				REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #48488.			

				TOTAL CHANGES BY MOF			
				(1.00)	(32,424) A	(1.00) (32,424) A	
TOTAL CHANGES				(1.00)	(32,424)	(1.00) (32,424)	
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF			
24.00	4,882,000 A	24.00 4,882,000 A	23.00 4,849,576 A				23.00 4,849,576 A
TOTAL BUDGET				TOTAL BUDGET			
24.00	4,882,000	24.00 4,882,000	23.00 4,849,576				23.00 4,849,576

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		
1060-600									(68,172)	A		(68,172)	A	1060-600	
									(204,515)	N		(204,515)	N		

HOUSE ADJUSTMENT:
 REDUCE (7) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.

 DISAGREE

DETAIL OF HOUSE ADJUSTMENT:
 REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #20853G, #711104, #120140, #120144, #120178, #120181, #120183.

						TOTAL CHANGES BY MOF			(68,172)	A	(68,172)	A		
									(204,515)	N	(204,515)	N		
		0.00			0.00			TOTAL CHANGES	0.00	(272,687)		0.00	(272,687)	
		0.00	1,551,864	A	0.00	1,551,864	A	BUDGET TOTALS BY MOF	0.00	1,483,692	A	0.00	1,483,692	A
		0.00	5,568,699	N	0.00	5,568,699	N		0.00	5,364,184	N	0.00	5,364,184	N
		0.00	7,120,563		0.00	7,120,563		TOTAL BUDGET	0.00	6,847,876		0.00	6,847,876	

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	772,510,601	A	12,552.6	772,510,601	12,552.6	772,510,601	A	12,552.6	772,510,601	A
	0			0		0			0		
	0.00	7,530,000	B	0.00	7,530,000	0.00	7,530,000	B	0.00	7,530,000	B
	0.00	166,428,581	N	0.00	166,428,581	0.00	166,428,581	N	0.00	166,428,581	N
	0.00	28,919,060	T	0.00	28,919,060	0.00	28,919,060	T	0.00	28,919,060	T
	0.00	3,995,605	U	0.00	3,995,605	0.00	3,995,605	U	0.00	3,995,605	U
	0.00	3,379,491	W	0.00	3,379,491	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	
21-001	2.00		A	2.00				A			21-001
EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (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)					
***** DISAGREE						*****					
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#70592) (1) OFFICE ASSISTANT I (#94269E)						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.						SEE EDN200 SEQ. NO. 22-001.					

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) ***** DISAGREE			EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL FUND CEILING. (/-88,900,184N; /-89,305,377N) *****			
	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)			
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			EXECUTIVE REQUEST: REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /-1,897,428A) *****			
	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.			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 #
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			EXECUTIVE REQUEST: ADD FUNDS FOR OTHER FEDERAL FUND CEILING FOR VARIOUS CATEGORICAL PROGRAMS IN SCHOOL BASED BUDGETING (EDN100). (/17,678,689P; /17,034,000P) *****			
	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)			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			EXECUTIVE REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/12,857,918A; /A) *****			
	SENATE DOES NOT CONCUR.			HOUSE CONCURS.			
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			EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE INSTRUCTIONAL MATERIALS UNDER HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/7,125,000A; /22,250,000A) *****			
	SENATE DOES NOT CONCUR.			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 #
94-001	3.75 A 3.75 A 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				A 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			94-001
95-001	4.00 A 4.00 A 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				A 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			95-001

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 #	
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
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	1060-001
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). ***** DISAGREE FUNDS TO MITIGATE COMMON CORE STATE STANDARDS COSTS AT SCHOOLS.	5,000,000 A	5,000,000 A	*****			2090-001

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 #	
10.75	26,000,034 A		10.75	10,629,536 A	TOTAL CHANGES BY MOF	12,794,287 A	(1,961,059) A		
	(38,900,184) N			(39,305,377) N					
	17,678,689 P			17,034,000 P					
10.75	4,778,539		10.75	(11,641,841)	TOTAL CHANGES	0.00	12,794,287	0.00	(1,961,059)
12,563.3	798,510,635 A		12,563.3	783,140,137 A	BUDGET TOTALS BY MOF	12,552.6	785,304,888 A	12,552.6	770,549,542 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	127,528,397 N		0.00	127,123,204 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
0.00	17,678,689 P		0.00	17,034,000 P					
12,563.35	987,541,877		12,563.35	971,121,497		TOTAL BUDGET	12,552.60	995,557,625	12,552.60

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	
22-001	1.00		A	1.00		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						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) *****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VICE PRINCIPAL III (#70775) SEE EDN500 SEQ. NO. 20-001.						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						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						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) *****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#75399) SEE EDN500 SEQ. NO. 21-001.						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 #
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)			
92-001		88.00 A	88.00 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			

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 #
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)			
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.			

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 #
99-003	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION SERVICES DURING SCHOOL BREAKS (EDN150/FC). (/222,301A; /222,301A) ***** DISAGREE SENATE CONCURS.	222,301 A	222,301 A	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION SERVICES DURING SCHOOL BREAKS (EDN150/FC). (/222,301A; /222,301A) ***** HOUSE DOES NOT CONCUR.			99-003
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

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 #				
1060-600					(27.50)	(2,256,632)	A	(27.50)	(2,256,632)	A	1060-600		
					HOUSE ADJUSTMENT: REDUCE (27.50) POSITIONS, (50.375) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.								
***** DISAGREE					*****								
					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.								
	90.00	437,501	A	90.00	437,501	A	TOTAL CHANGES BY MOF	(27.50)	(2,256,632)	A	(27.50)	(2,256,632)	A
		76,013	N		76,013	N							
		1,500,000	W		1,500,000	W							
		92,500	P		92,500	P							
	90.00	2,106,014		90.00	2,106,014		TOTAL CHANGES	(27.50)	(2,256,632)		(27.50)	(2,256,632)	
	5,206.62	313,893,773	A	5,206.62	313,893,773	A	BUDGET TOTALS BY MOF	5,089.12	311,199,640	A	5,089.12	311,199,640	A
	0.00	100,000	B	0.00	100,000	B		0.00	100,000	B	0.00	100,000	B
	2.00	45,008,517	N	2.00	45,008,517	N		2.00	44,932,504	N	2.00	44,932,504	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							
	5,212.62	364,094,790		5,212.62	364,094,790		TOTAL BUDGET	5,095.12	359,732,144		5,095.12	359,732,144	

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	
22-001	(2.00)		A	(2.00)		A			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					EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (-2.00/A; -2.00/A) *****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST III (#60035) (1) SECRETARY II (#12310) SEE EDN100 SEQ. NO. 21-001.					HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST III (#60035) (1) SECRETARY II (#12310) SEE EDN100 SEQ. NO. 21-001.						
23-001	EXECUTIVE REQUEST: TRANSFER-IN (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** DISAGREE					EXECUTIVE REQUEST: TRANSFER-IN (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). *****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (12) TEMPORARY VICE PRINCIPAL I (#70559, #70560, #70561, #70562, #70563, #70564, #70565, #70566, #70567, #70568, #70569, #70570) SEE EDN500 SEQ. NO. 23-001.					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) SEE EDN500 SEQ. NO. 23-001.						

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 #
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
90-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE STANDARDS ASSESSMENT IN HAWAIIAN. (/1,000,000A; /1,000,000A) ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SYSTEMS ACCOUNTABILITY, EDN200/GP (1,000,000)</p>	1,000,000 A	1,000,000 A	<p>EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE STANDARDS ASSESSMENT IN HAWAIIAN. (/1,000,000A; /1,000,000A) *****</p> <p>HOUSE DOES NOT CONCUR. REDUCES 1,000,000 IN FY15</p> <p>DETAILS OF GOVERNOR'S REQUEST: SYSTEMS ACCOUNTABILITY, EDN200/GP (1,000,000)</p>	1,000,000 A		90-001

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 #
92-002	<p>EXECUTIVE REQUEST: ADD FUNDS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (/4,203U; /16,913U) ***** DISAGREE 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) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (FY14: 4,203; FY15: 16,913)</p>	4,203 U	16,913 U	92-002
94-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FAMILY SUPPORT IN SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). ***** DISAGREE 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). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II</p>			94-001
97-001	<p>EXECUTIVE REQUEST: ADD (1) POSITION FOR HOMELESS CONCERNS PROGRAM (END200/GQ). (1.00/A; 1.00/A) ***** DISAGREE SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT</p>			<p>EXECUTIVE REQUEST: ADD (1) POSITION FOR HOMELESS CONCERNS PROGRAM (END200/GQ). (1.00/A; 1.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT</p>	1.00 A	1.00 A	97-001

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			EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SYSTEM ACCOUNTABILITY (EDN200/GP). (/215,000P; /220,000P) *****			
	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)			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)			
1060-600				(5.00) (188,538) A	(5.00) (188,538) A		1060-600
	***** DISAGREE			HOUSE ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #72808, #13497, #58858, #1779, #19190, #61233.			

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)	1,000,000 A		(2.00) 1,000,000 A	TOTAL CHANGES BY MOF	(4.00) 811,462 A	(4.00) (188,538) A			
					4,203 U	16,913 U			
	215,000 P		220,000 P		187,000 P	187,000 P			
(2.00)	1,215,000		(2.00) 1,220,000	TOTAL CHANGES	(4.00) 1,002,665	(4.00) 15,375			
377.00	44,767,584 A		377.00 44,767,584 A	BUDGET TOTALS BY MOF	375.00 44,579,046 A	375.00 43,579,046 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		0.00 246,302 U	0.00 259,012 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			
0.00	215,000 P		0.00 220,000 P		0.00 187,000 P	0.00 187,000 P			
388.00	68,287,248		388.00 68,292,248	TOTAL BUDGET	386.00 68,074,913	386.00 67,087,623			

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	
12-001	(1.00)		A	(1.00)		A			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						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) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077) SEE EDN300 SEQ. NO. 12-002.						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077) SEE EDN300 SEQ. NO. 12-002.					
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						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) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077) SEE EDN300 SEQ. NO. 12-001.						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077) SEE EDN300 SEQ. NO. 12-001.					

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 #
26-001	0.50 A 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.	0.50	A	A	A 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.			26-001
27-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BUDGET SPECIALIST III (#70571) SEE EDN200 SEQ. NO. 24-001.				A EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BUDGET SPECIALIST III (#70571) SEE EDN200 SEQ. NO. 24-001.			27-001

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 #
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 #	
90-001	10.00 A 10.00 A				A			90-001	
	<p>EXECUTIVE REQUEST: ADD (13) POSITIONS AND (4) TEMPORARY POSITIONS FOR OFFICE OF SUPERINTENDENT (EDN300/KD). (7.00/A; 13.00/A)</p> <p>***** DISAGREE</p> <p>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.</p> <p>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</p>								
					<p>EXECUTIVE REQUEST: ADD (13) POSITIONS AND (4) TEMPORARY POSITIONS FOR OFFICE OF SUPERINTENDENT (EDN300/KD). (7.00/A; 13.00/A)</p> <p>*****</p> <p>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).</p> <p>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</p>				

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</p> <p>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) *****</p> <p>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).</p> <p>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
1060-600	<p>***** DISAGREE</p>			<p>HOUSE ADJUSTMENT: REDUCE (24) 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: #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.</p>	(24.00)	(1,089,145) A	(24.00)	(1,089,145) A	1060-600

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 #					
	10.50	A	10.50	A	TOTAL CHANGES BY MOF	(21.00)	(1,089,145)	A	(21.00)	(1,089,145)	A		
	10.50		10.50		TOTAL CHANGES	(21.00)	(1,089,145)		(21.00)	(1,089,145)			
	459.50	41,945,114	A	459.50	41,945,114	A	BUDGET TOTALS BY MOF	428.00	40,855,969	A	428.00	40,855,969	A
	0.00	35,000	N	0.00	35,000	N		0.00	35,000	N	0.00	35,000	N
	459.50	41,980,114		459.50	41,980,114		TOTAL BUDGET	428.00	40,890,969		428.00	40,890,969	

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	
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)					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)					HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CUSTODIAL SUPPLIES (-2,000,000)						
69-004							(2,625,346)	A	(2,625,346)	A	69-004	
	EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-26,537,867A; /-26,537,867A)					EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-26,537,867A; /-26,537,867A)						
	***** DISAGREE					*****						
	SENATE DOES NOT CONCUR.					HOUSE DOES NOT CONCUR. REDUCTION LIMITED TO 2,625,346.						
69-008							(89,420)	A	(89,420)	A	69-008	
	EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). (/-89,420A; /-89,420A)					EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). (/-89,420A; /-89,420A)						
	***** DISAGREE					*****						
	SENATE DOES NOT CONCUR.					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 #
91-001		638,701 B 159,032 N	638,701 B (252,311) N				91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/638,701B; /638,701B) ***** DISAGREE SENATE DOES NOT CONCUR.			EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/638,701B; /638,701B) ***** HOUSE DOES NOT CONCUR.			
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 SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (18,826,319) EQUIPMENT (900,000)			EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE (EDN400/MD). (/19,726,319B; /19,726,319B) ***** HOUSE DOES NOT CONCUR. REDUCES 5,484,948. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (18,826,319) EQUIPMENT (900,000)			

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 #
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 SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,800,000)			EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (/1,800,000B; /1,800,000B) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,800,000)			
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
	SENATE ADJUSTMENT: ADD FUNDS FOR STUDENT TRANSPORTATION. ***** DISAGREE						

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 #
		4,000,000		TOTAL CHANGES BY MOF	(9.00)	(3,201,401)	
		20,165,020	20,165,020				
		2,131,917	2,925,874				
				TOTAL CHANGES	(9.00)	11,039,970	
		0.00	26,296,937				
			0.00	23,090,894			
				BUDGET TOTALS BY MOF			
		640.00	177,929,086	640.00	173,929,086	631.00	170,727,685
		726.50	62,210,177	726.50	62,210,177	726.50	56,286,528
		3.00	51,275,729	3.00	52,069,686	3.00	49,143,812
		4.00	12,495,846	4.00	12,495,846	4.00	12,495,846
		1,373.50	303,910,838	1,373.50	300,704,795	1,364.50	288,653,871
				TOTAL BUDGET			

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

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)	(2,060,494) A	1060-600
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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.

	800,000	A		800,000	A	TOTAL CHANGES BY MOF	(47.50)	(1,260,494) A	(47.50)	(1,760,494) A
	0.00		800,000	0.00		TOTAL CHANGES	(47.50)	(1,260,494)	(47.50)	(1,760,494)
555.00	28,870,484	A	555.00	28,870,484	A	BUDGET TOTALS BY MOF	507.50	26,809,990 A	507.50	26,309,990 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	33,360,728		555.00	33,360,728		TOTAL BUDGET	507.50	31,300,234	507.50	30,800,234

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	
20-001	(1.00)		A	(1.00)		A			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						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) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNITY SCHOOL VICE PRINCIPAL II (#68063) SEE EDN150 SEQ. NO. 22-001.						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNITY SCHOOL VICE PRINCIPAL II (#68063) SEE EDN150 SEQ. NO. 22-001.					
21-001	(1.00)		A	(1.00)		A			A		21-001	
	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO STUDENT SUPPORT SERVICES (EDN150/VA). (-1.00/A; -1.00/A) ***** DISAGREE						EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO STUDENT SUPPORT SERVICES (EDN150/VA). (-1.00/A; -1.00/A) *****					
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#60057) SEE EDN150 SEQ. NO. 23-001.						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#60057) SEE EDN150 SEQ. NO. 23-001.					

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 #
22-001	(.50) A (.50) A EXECUTIVE REQUEST: TRANSFER-OUT (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) SCHOOL ADMINISTRATIVE ASSISTANT II (#14985) SEE EDN300 SEQ. NO. 26-001.			A			22-001
				EXECUTIVE REQUEST: TRANSFER-OUT (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) SCHOOL ADMINISTRATIVE ASSISTANT II (#14985) SEE EDN300 SEQ. NO. 26-001.			
23-001	EXECUTIVE REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** DISAGREE 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) SEE EDN200 SEQ. NO. 23-001.						23-001
				EXECUTIVE REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** 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) SEE EDN200 SEQ. NO. 23-001.			

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 #
2090-001		500,000 A	500,000 A						2090-001
	SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII INTERMEDIATE SCHOOL CHALLENGE PROGRAM.								
	*****					*****			
	DISAGREE								

(2.50)	500,000 A	(2.50)	500,000 A	TOTAL CHANGES BY MOF					
(2.50)	500,000	(2.50)	500,000	TOTAL CHANGES	0.00		0.00		
29.00	3,000,000 A	29.00	3,000,000 A	BUDGET TOTALS BY MOF	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	
29.00	31,192,540	29.00	31,192,540	TOTAL BUDGET	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	
90-001		6,356,243 A	10,792,540 A		124,298 A	124,298 A	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.				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.		

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	4,377,290	A	15.00	9,017,168	A	TOTAL CHANGES BY MOF	7.00	831,235	A	7.00	831,235	A
	15.00	4,377,290		15.00	9,017,168		TOTAL CHANGES	7.00	831,235		7.00	831,235	
	15.00	66,135,209	A	15.00	70,775,087	A	BUDGET TOTALS BY MOF	7.00	62,589,154	A	7.00	62,589,154	A
	15.00	66,135,209		15.00	70,775,087		TOTAL BUDGET	7.00	62,589,154		7.00	62,589,154	

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	
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			EXECUTIVE REQUEST: ADD FUNDS FOR CAPACITY BUILDING AND QUALITY ASSURANCE. (/2,899,700A; /5,285,000A) *****			
	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)			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	TOTAL CHANGES BY MOF		
0.00	1,269,200	0.00	24,553,000	TOTAL CHANGES	0.00	0.00
0.00	1,269,200 A	0.00	24,553,000 A	BUDGET TOTALS BY MOF		
0.00	1,269,200	0.00	24,553,000	TOTAL BUDGET	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	
70-001		18,152	A		18,152	A		18,152	A			70-001
		(18,152)	T		(18,152)	T		(18,152)	T		(18,152)	T
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITIONS						CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITIONS						
AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS.						AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS.						
(/18,152A; /18,152A)						(/18,152A; /18,152A)						
(/-18,152T; /-18,152T)						(/-18,152T; /-18,152T)						
*****						*****						
DISAGREE						HOUSE DOES NOT CONCUR.						
SENATE CONCURS.						DOES NOT CHANGE MEANS OF FINANCING FOR FY15.						
DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:						
(0.5) TEMPORARY POLICY ANALYST (#111579; 18,152A/-18,152T)						(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	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/188,000A; /158,000A) ***** DISAGREE 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)				34,000 A		91-001
				EXECUTIVE REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/188,000A; /158,000A) ***** HOUSE DOES NOT CONCUR. REDUCES 154,000 IN FY14, AND 158,000 IN FY15. 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)			

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.					
		500,152 A	550,982 A	TOTAL CHANGES BY MOF	(1.00)	396,152 A	(1.00)	344,830 A	
		61,250 N							
		(18,152) T	(18,152) T			(18,152) T		(18,152) T	
	0.00	543,250	0.00	532,830	TOTAL CHANGES	(1.00)	378,000	(1.00)	326,678
	25.00	3,421,438 A	25.00	3,472,268 A	BUDGET TOTALS BY MOF	24.00	3,317,438 A	24.00	3,266,116 A
	0.00	61,250 N							
	0.00	68,995 T	0.00	68,995 T		0.00	68,995 T	0.00	68,995 T
	25.00	3,551,683	25.00	3,541,263	TOTAL BUDGET	24.00	3,386,433	24.00	3,335,111

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		
60-001							(144,227,808)	T		(144,227,808)	T		60-001
	EXECUTIVE REQUEST: REDUCE FUNDS FOR TRUST FUND APPROPRIATION. (/-144,227,808T; /-144,227,808T) ***** DISAGREE SENATE DOES NOT CONCUR.						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 #
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) *****			212-001
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) *****			212-002
1090-001	***** DISAGREE			HOUSE ADJUSTMENT: ADD LUMP SUM APPROPRIATION FOR OPERATING EXPENSES. ***** NON-RECURRING.	10,000,000	A	10,000,000 A 1090-001

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 #
2090-001		9,632,000 A	9,632,000 A				2090-001
	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	TOTAL CHANGES BY MOF	10,000,000 A		10,000,000 A
1.00	75,781 N	1.00	75,781 N				
(1.00)	(75,781) T	(1.00)	(75,781) T		(144,227,808) T		(144,227,808) T
0.00	9,632,000	0.00	9,632,000	TOTAL CHANGES	0.00 (134,227,808)	0.00	(134,227,808)
0.00	9,632,000 A	0.00	9,632,000 A	BUDGET TOTALS BY MOF	0.00 10,000,000 A	0.00	10,000,000 A
115.00	12,784,660 B	115.00	12,784,660 B		115.00 12,784,660 B	115.00	12,784,660 B
4.00	15,417,601 N	4.00	15,417,601 N		3.00 15,341,820 N	3.00	15,341,820 N
81.00	156,789,843 T	81.00	156,789,843 T		82.00 12,637,816 T	82.00	12,637,816 T
200.00	194,624,104	200.00	194,624,104	TOTAL BUDGET	200.00 50,764,296	200.00	50,764,296

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			
90-001	1.00	22,788	A		1.00	45,576	A			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							EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE-OWNED HOMELESS SHELTER MANAGEMENT. (1.00/22,788A; 1.00/45,576A) *****								
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)								
91-001		1,000,000	A											91-001	
EXECUTIVE REQUEST: ADD FUNDS FOR THE HOUSING FIRST PROGRAM. (/1,500,000A; /A) ***** DISAGREE							EXECUTIVE REQUEST: ADD FUNDS FOR THE HOUSING FIRST PROGRAM. (/1,500,000A; /A) *****								
SENATE DOES NOT CONCUR. REDUCES BY \$500,000. HOUSING FIRST PROGRAM IS AVAILABLE TO OAHU'S CHRONIC HOMELESS.							HOUSE DOES NOT CONCUR. HOUSING FIRST PROGRAM IS AVAILABLE TO OAHU'S CHRONIC HOMELESS.								
NON-RECURRING.							NON-RECURRING.								

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 #							
92-001	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.	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) ***** 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)	300,000	A	200,000	A	92-001					
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: #103022.	(1.00)	(47,412)	A	(1.00)	(47,412)	A	1060-600			
		1.00	1,122,788	A	1.00	745,576	A	TOTAL CHANGES BY MOF	(1.00)	252,588	A	(1.00)	152,588	A
		1.00	1,122,788		1.00	745,576		TOTAL CHANGES	(1.00)	252,588		(1.00)	152,588	
		7.00	16,583,499	A	7.00	16,206,287	A	BUDGET TOTALS BY MOF	5.00	15,713,299	A	5.00	15,613,299	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
		7.00	17,952,607		7.00	17,575,395		TOTAL BUDGET	5.00	17,082,407		5.00	16,982,407	

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	
401-001	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 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 HMS902 SEQ. NO. 401-002.					401-001						
1060-600							(13.46)	(446,668)	A	(13.46)	(446,668)	A
							(10.54)	(354,464)	N	(10.54)	(354,464)	N
	***** DISAGREE					1060-600						
							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 #				
					TOTAL CHANGES BY MOF	(13.46)	(446,668)	A	(13.46)	(446,668)	A		
						(10.54)	(354,464)	N	(10.54)	(354,464)	N		
	0.00		0.00		TOTAL CHANGES	(24.00)	(801,132)		(24.00)	(801,132)			
	304.98	13,276,042	A	304.98	13,276,042	A	BUDGET TOTALS BY MOF	291.52	12,829,374	A	291.52	12,829,374	A
	240.02	18,126,638	N	240.02	18,126,638	N		229.48	17,772,174	N	229.48	17,772,174	N
	545.00	31,402,680		545.00	31,402,680		TOTAL BUDGET	521.00	30,601,548		521.00	30,601,548	

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	
93-001							102,480	A				93-001
							19,520	N				
	EXECUTIVE REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY14. (/102,480A; /A) (/19,520N; /N) ***** DISAGREE						EXECUTIVE REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY14. (/102,480A; /A) (/19,520N; /N) *****					
	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)						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)					
	NON-RECURRING.						NON-RECURRING.					

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.				
				TOTAL CHANGES BY MOF				
				(26.32)	(1,053,187) A	(26.32)	(1,155,667) A	
				(25.65)	(739,951) N	(25.68)	(759,471) N	
TOTAL CHANGES				(51.97)	(1,793,138)	(52.00)	(1,915,138)	
BUDGET TOTALS BY MOF				BUDGET TOTALS BY MOF				
0.00	32,145,186 A	221.96	32,145,186 A	195.64	31,091,999 A	195.64	30,989,519 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	172.89	37,406,332 N	172.86	37,386,812 N	
420.50	71,299,056	420.50	71,299,056	TOTAL BUDGET	368.53	69,505,918	368.50	69,383,918

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		
1060-600							(1.00)	(20,010)	A	(1.00)	(20,010)	A	1060-600
						HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.							
***** DISAGREE						*****							
						DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #36936.							
						TOTAL CHANGES BY MOF		(1.00)	(20,010)	A	(1.00)	(20,010)	A
						TOTAL CHANGES		(1.00)	(20,010)		(1.00)	(20,010)	
						BUDGET TOTALS BY MOF		21.07	980,324	A	21.07	980,324	A
								16.93	10,962,692	N	16.93	10,962,692	N
						TOTAL BUDGET		38.00	11,943,016		38.00	11,943,016	

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	
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	TOTAL CHANGES BY MOF						
0.00	4,000,000		0.00	4,000,000		TOTAL CHANGES	0.00		0.00			
0.00	19,011,811	A	0.00	19,011,811	A	BUDGET TOTALS BY MOF	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	57,542,565		0.00	57,542,565		TOTAL BUDGET	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	
71-001		(1,728,080) N	(1,987,292) N		(1,728,080) N	1,987,292 N	71-001
		1,728,080 P	1,987,292 P		1,728,080 P	1,987,292 P	
	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)			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.			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			EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES UNDER MEDICAID AND MEDICARE. (/2,016,000B; /2,016,000B) (/18,144,000N; /18,144,000N) *****			
	SENATE DOES NOT CONCUR. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS.			HOUSE CONCURS. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS.			
401-001							401-001
	GOVERNOR'S MESSAGE (4/1/13): REDUCE FUNDS FOR QUEST MANAGED CARE PAYMENTS. (/-6,300,000A; /A) (/-6,885,000N; /N) ***** DISAGREE			(/-6,300,000A; /A) (/-6,885,000N; /N) *****			
	AFFORDABLE CARE ACT INCREASES REBATES FROM DRUG MANUFACTURERS FOR GENERIC AND BRAND NAME DRUGS, EFFECTIVE RETROACTIVELY FOR FY14.						

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 #
		66,054,442	138,073,574	TOTAL CHANGES BY MOF	48,070,442	48,414,608	
		2,016,000	2,016,000		2,016,000	2,016,000	
		154,386,623	248,301,545		118,530,623	78,616,755	
		1,728,080	1,987,292		1,728,080	1,987,292	
0.00	224,185,145	0.00	390,378,411	TOTAL CHANGES	0.00	170,345,145	0.00
0.00	861,656,392	0.00	933,675,524	BUDGET TOTALS BY MOF	0.00	843,672,392	0.00
0.00	2,016,000	0.00	2,016,000		0.00	2,016,000	0.00
0.00	1,039,427,510	0.00	1,133,342,432		0.00	1,003,571,510	0.00
0.00	12,000,000	0.00	12,000,000		0.00	12,000,000	0.00
0.00	1,728,080	0.00	1,987,292		0.00	1,728,080	0.00
0.00	1,916,827,982	0.00	2,083,021,248	TOTAL BUDGET	0.00	1,862,987,982	0.00

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	
92-001				54,420	A							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					EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE OFFICE OF YOUTH SERVICES (OYS) OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /54,420A) *****						
	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.					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.					NON-RECURRING.						
93-001		800,000	A	800,000	A							93-001
	EXECUTIVE REQUEST: ADD FUNDS FOR YOUTH COMMUNITY SERVICE CENTERS (YCSC). (/800,000A; /800,000A) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR YOUTH COMMUNITY SERVICE CENTERS (YCSC). (/800,000A; /800,000A) *****						
	SENATE CONCURS. ESTABLISHES (4) YCSC ON KAUAI, OAHU, MAUI AND HAWAII ISLAND, WEST. A PILOT YCSC IS CURRENTLY IN DEVELOPMENT IN HAWAII ISLAND, EAST.					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.						

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 #
1060-600				(1.00)	(43,296) A	(1.00)	(43,296) A 1060-600
				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.			
***** DISAGREE				*****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #39237.			

	800,000	A	854,420	A	TOTAL CHANGES BY MOF	(1.00)	(43,296) A	(1.00)	(43,296) A
0.00	800,000		854,420		TOTAL CHANGES	(1.00)	(43,296)	(1.00)	(43,296)
12.00	7,781,308	A	7,835,728	A	BUDGET TOTALS BY MOF	11.00	6,938,012 A	11.00	6,938,012 A
0.00	3,653,524	N	3,653,524	N		0.00	3,653,524 N	0.00	3,653,524 N
12.00	11,434,832		11,489,252		TOTAL BUDGET	11.00	10,591,536	11.00	10,591,536

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	10,906,562	A	126.00	10,906,562	A	126.00	10,906,562	A		
	126.00	10,906,562		126.00	10,906,562		126.00	10,906,562		126.00	10,906,562			
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.								
					TOTAL CHANGES BY MOF		(5.00)	(214,632)	A	(5.00)	(214,632)	A		
					TOTAL CHANGES		(5.00)	(214,632)		(5.00)	(214,632)			
0.00				0.00			BUDGET TOTALS BY MOF		121.00	10,691,930	A	121.00	10,691,930	A
126.00	10,906,562	A		126.00	10,906,562	A	TOTAL BUDGET		121.00	10,691,930		121.00	10,691,930	
126.00	10,906,562			126.00	10,906,562									

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				
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)						EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU ADULT PROTECTIVE SERVICES. (1.00/26,371A; 1.00/47,412A)								
	***** DISAGREE														
	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)								
92-001	0.50	10,553	A	0.50	21,103	A			A				92-001		
	0.50	14,989	N	0.50	29,979	N			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)						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)						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	85,200 A EXECUTIVE REQUEST: ADD FUNDS FOR (4) SPORTS UTILITY VEHICLES (SUV) FOR HAWAII ISLAND AND KAUAI. (/113,600A; /A) ***** DISAGREE 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) NON-RECURRING.						93-001
				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) NON-RECURRING.			
1060-600				(2.00) (64,404) A	(2.00) (64,404) 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: #22425, #37876.			
	1.50 122,124 A	1.50 68,515 A	TOTAL CHANGES BY MOF	(2.00) (64,404) A	(2.00) (64,404) A		
	0.50 14,989 N	0.50 29,979 N					
	2.00 137,113	2.00 98,494	TOTAL CHANGES	(2.00) (64,404)	(2.00) (64,404)		
	67.34 5,475,220 A	67.34 5,421,611 A	BUDGET TOTALS BY MOF	63.84 5,288,692 A	63.84 5,288,692 A		
	9.16 4,967,062 N	9.16 4,982,052 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		
	76.50 10,818,807	76.50 10,780,188	TOTAL BUDGET	72.50 10,617,290	72.50 10,617,290		

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				
90-001				75,150	A								90-001		
	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF VOCATIONAL REHABILITATION OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /75,150A)						EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF VOCATIONAL REHABILITATION OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /75,150A)								
	***** DISAGREE						***** HOUSE DOES NOT CONCUR.								
	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.						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.						NON-RECURRING.								
1060-600							(2.08)	(128,535)	A	(2.08)	(128,535)	A	1060-600		
							(7.92)	(260,983)	N	(7.92)	(260,983)	N			
	***** 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.								

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 #					
			75,150	A	TOTAL CHANGES BY MOF	(2.08)	(128,535)	A	(2.08)	(128,535)	A		
						(7.92)	(260,983)	N	(7.92)	(260,983)	N		
	0.00		0.00		TOTAL CHANGES	(10.00)	(389,518)		(10.00)	(389,518)			
	23.63	3,957,234	A	23.63	4,032,384	A	BUDGET TOTALS BY MOF	21.55	3,828,699	A	21.55	3,828,699	A
	81.87	13,797,986	N	81.87	13,797,986	N		73.95	13,537,003	N	73.95	13,537,003	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	19,160,570		TOTAL BUDGET	95.50	18,695,902		95.50	18,695,902	

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		
90-001				118,635	A						90-001		
	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF SOCIAL SERVICES DIVISION (SSD) TO KAMAMALU BUILDING IN FY15. (/A; /118,635A)						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.						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.						NON-RECURRING.						
1060-600							(.75)	(21,402)	A	(.75)	(21,402)	A	1060-600
							(.25)	(7,134)	N	(.25)	(7,134)	N	
	***** DISAGREE						*****						
	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.						*****						
	***** DISAGREE						*****						
	DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #21275.												
				118,635	A	TOTAL CHANGES BY MOF	(.75)	(21,402)	A	(.75)	(21,402)	A	
							(.25)	(7,134)	N	(.25)	(7,134)	N	
	0.00			0.00	118,635	TOTAL CHANGES	(1.00)	(28,536)		(1.00)	(28,536)		
	13.97	2,203,872	A	13.97	2,322,507	BUDGET TOTALS BY MOF	13.22	2,182,470	A	13.22	2,182,470	A	
	7.03	1,685,886	N	7.03	1,685,886		6.78	1,678,752	N	6.78	1,678,752	N	
	21.00	3,889,758		21.00	4,008,393	TOTAL BUDGET	20.00	3,861,222		20.00	3,861,222		

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		
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						EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE MEDQUEST DIVISION TO THE KAMAMALU BUILDING IN FY15. (/246,000A; /250,000A) (/246,000N; /250,000N) *****						
	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.						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.						
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						EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID INTEGRATED ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION. (/3,800,000A; /3,800,000A) (/11,200,000N; /11,200,000N) *****						
	SENATE DOES NOT CONCUR. REDUCES BY \$7,600,000 IN FY14 AND \$13,400,000 IN FY15.						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 #
401-001	<p>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.</p>			<p>(/-2,700,000A; /-3,400,000A) (/-4,900,000N; /-10,000,000N) *****</p>			401-001
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 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

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 #
1060-600				(19.00) (736,482) A	(19.00) (736,482) A		1060-600
				(15.00) (806,838) N	(15.00) (806,838) N		
***** DISAGREE				***** HOUSE ADJUSTMENT: REDUCE (34) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. ***** 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.			
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				*****			

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 #
2090-001		1,000,000 B	1,000,000 B				2090-001
SENATE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES.							
*****				*****			
DISAGREE							

	(1,827,648) A		(2,523,648) A	TOTAL CHANGES BY MOF	(19.00)	3,063,518 A	(19.00)	3,063,518 A
	1,500,000 B		1,500,000 B					
	(17,606,838) N		(22,702,838) N		(15.00)	10,393,162 N	(15.00)	10,393,162 N
	<u>0.00</u>	<u>(17,934,486)</u>	<u>0.00</u>	<u>TOTAL CHANGES</u>	<u>(34.00)</u>	<u>13,456,680</u>	<u>(34.00)</u>	<u>13,456,680</u>
129.17	8,753,752 A	129.17	8,057,752 A	BUDGET TOTALS BY MOF	110.17	13,644,918 A	110.17	13,644,918 A
0.00	1,500,000 B	0.00	1,500,000 B					
124.83	25,258,202 N	124.83	20,162,202 N		109.83	53,258,202 N	109.83	53,258,202 N
254.00	<u>35,511,954</u>	254.00	<u>29,719,954</u>	TOTAL BUDGET	220.00	66,903,120	220.00	66,903,120

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			
96-900		570,000	A		399,000	A								96-900	
		430,000	N		301,000	N									
	EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY IMPROVEMENTS AND UPGRADES TO CONTENT MANAGEMENT EQUIPMENT. (/570,000A; /399,000A) (/430,000N; /301,000N) ***** DISAGREE							EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY IMPROVEMENTS AND UPGRADES TO CONTENT MANAGEMENT EQUIPMENT. (/570,000A; /399,000A) (/430,000N; /301,000N) *****							
	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)							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							EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL SECURITY INCOME AND SOCIAL SECURITY DISABILITY INCOME ADVOCACY SERVICES. (/680,000A; /680,000A) *****							
	SENATE CONCURS.							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 #	
1060-600				(2.22)	(85,031) A	(2.22)	1060-600	
				(1.78)	(70,489) N	(1.78)		
				HOUSE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS.				
***** DISAGREE				*****				
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #28086, #29839, #42522, #6403.				
	1,250,000 A		1,079,000 A	TOTAL CHANGES BY MOF	(2.22)	(85,031) A	(2.22)	(85,031) A
	430,000 N		301,000 N		(1.78)	(70,489) N	(1.78)	(70,489) N
0.00	1,680,000	0.00	1,380,000	TOTAL CHANGES	(4.00)	(155,520)	(4.00)	(155,520)
44.22	39,781,448 A	44.22	39,610,448 A	BUDGET TOTALS BY MOF	42.00	38,446,417 A	42.00	38,446,417 A
46.78	63,596,266 N	46.78	63,467,266 N		45.00	63,095,777 N	45.00	63,095,777 N
91.00	103,377,714	91.00	103,077,714	TOTAL BUDGET	87.00	101,542,194	87.00	101,542,194

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		
90-001							2.00	37,698	A	2.00	74,677	A	90-001
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONNEL OFFICE. (2.00/37,698A; 2.00/74,677A)						EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONNEL OFFICE. (2.00/37,698A; 2.00/74,677A)						
	***** DISAGREE						*****						
	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)						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)						
	\$359 NON-RECURRING.						\$359 NON-RECURRING.						

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 #
401-001	<p>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</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) 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)</p> <p>SEE HMS301 SEQ. NO. 401-001.</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 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</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 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					(2.67) (108,336) A	(2.67) (108,336) A	1060-600
					(.33) (7,192) N	(.33) (7,192) N	
				HOUSE ADJUSTMENT: REDUCE (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. *****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #25457, #27127, #35316, #118768.			
	***** DISAGREE						

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.						

	116,164	A	102,469	A	TOTAL CHANGES BY MOF	(.67)	(45,620)	A	(.67)	16,377	A
						(.33)	(7,192)	N	(.33)	(7,192)	N
	0.00	116,164	0.00	102,469	TOTAL CHANGES	(1.00)	(52,812)		(1.00)	9,185	
	141.50	7,272,263	141.50	7,258,568	BUDGET TOTALS BY MOF	140.83	7,110,479	A	140.83	7,172,476	A
	13.50	1,308,532	13.50	1,308,532		13.17	1,301,340	N	13.17	1,301,340	N
	155.00	8,580,795	155.00	8,567,100	TOTAL BUDGET	154.00	8,411,819		154.00	8,473,816	

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		
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:														
	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)														
	(/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)														
	MISCELLANEOUS (355,329A/90,720B)														
	SEE HTH141 SEQ. NO. 20-001.														
	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).														
	(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)														
	MISCELLANEOUS (355,329A/90,720B)														
	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			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 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) SEE HTH141 SEQ. NO. 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) ***** 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.			

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 #	
91-001	<p>EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS BRANCH. (/74,496N; /74,496N) ***** DISAGREE</p> <p>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)</p> <p>SEE HTH100 SEQ. NO. 60-001.</p>	74,496	N	74,496	N		91-001	
				<p>EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS BRANCH. (/74,496N; /74,496N) *****</p> <p>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)</p> <p>SEE HTH100 SEQ. NO. 60-001.</p>				
1060-600	<p>***** DISAGREE</p>				(2.00)	(154,667) A	1060-600	
				<p>HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #22896, #01019, #41800, #19360, #37268.</p>		(2.00)	(154,667) A	

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 #	
152.87	11,137,069 A		152.87	11,137,069 A	TOTAL CHANGES BY MOF	(2.00)	(154,667) A	(2.00)	(154,667) A
	90,720 B			90,720 B					
(16.00)	(4,890,946) N		(16.00)	(4,890,946) N		(16.00)	(4,645,805) N	(16.00)	(4,645,805) 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	11,368,559		152.87	11,368,559	TOTAL CHANGES	(2.00)	(154,667)	(2.00)	(154,667)
251.87	23,755,502 A		251.87	23,755,502 A	BUDGET TOTALS BY MOF	97.00	12,463,766 A	97.00	12,463,766 A
0.00	90,720 B		0.00	90,720 B					
0.00	3,390,728 N		0.00	3,390,728 N		0.00	3,635,869 N	0.00	3,635,869 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	32,268,666		267.87	32,268,666	TOTAL BUDGET	113.00	20,745,440	113.00	20,745,440

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	
20-001		186,204	P	186,204	P							20-001
	EXECUTIVE REQUEST:						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)						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						*****					
	SENATE CONCURS.						HOUSE DOES NOT CONCUR.					
	DETAIL OF GOVERNOR'S REQUEST:						DETAIL OF GOVERNOR'S REQUEST:					
	(1) TEMPORARY ESAR-VHP PROJECT MANAGER (#93021H; 50,000)						(1) TEMPORARY ESAR-VHP PROJECT MANAGER (#93021H; 50,000)					
	FRINGE BENEFITS (18,480)						FRINGE BENEFITS (18,480)					
	INDIRECT RATE (7,001)						INDIRECT RATE (7,001)					
	TRAVEL (21,965)						TRAVEL (21,965)					
	CONTRACTS (78,758)						CONTRACTS (78,758)					
	WIRELESS INTERNET (600)						WIRELESS INTERNET (600)					
	PUBLIC RELATIONS (2,300)						PUBLIC RELATIONS (2,300)					
	FACILITY RENTAL FEES (4,900)						FACILITY RENTAL FEES (4,900)					
	EQUIPMENT (2,200)						EQUIPMENT (2,200)					
	SEE HTH730 SEQ. NO. 20-001.						SEE HTH730 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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.			
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.			

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 #			
				TOTAL CHANGES BY MOF		(2.00)	(129,535)	A		(2.00)	(129,535)	A
		2,086,836	2,086,836	N								
		186,204	186,204	P								
	0.00	2,273,040	0.00	2,273,040	TOTAL CHANGES	(2.00)	(129,535)			(2.00)	(129,535)	
	20.60	1,578,391	20.60	1,578,391	BUDGET TOTALS BY MOF	18.60	1,448,856	A		18.60	1,448,856	A
	31.40	11,891,869	31.40	11,891,869		31.40	9,805,033	N		31.40	9,805,033	N
	0.00	186,204	0.00	186,204								
	52.00	13,656,464	52.00	13,656,464	TOTAL BUDGET	50.00	11,253,889			50.00	11,253,889	

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	
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-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).						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)						(-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						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)						
OTHER CURRENT EXPENSES (-355,329A/-90,720B)						OTHER CURRENT EXPENSES (-355,329A/-90,720B)						
SEE HTH100 SEQ. NO. 20-001.						SEE HTH100 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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) ***** DISAGREE					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) *****		
	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)		

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	TOTAL CHANGES BY MOF	(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)	TOTAL CHANGES	(15.00)	(966,013)	(15.00)	(966,013)
	0.00	A	0.00	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	149.87	11,555,504	149.87	11,555,504

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		
90-001		400,000	A		400,000	A		800,000	A		800,000	A	90-001
EXECUTIVE REQUEST: ADD FUNDS FOR HALE MAKEMAE PROGRAM AT KULA HOSPITAL. (/800,000A; /800,000A)						EXECUTIVE REQUEST: ADD FUNDS FOR HALE MAKEMAE PROGRAM AT KULA HOSPITAL. (/800,000A; /800,000A)							
***** 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)						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)							
		400,000	A		400,000	A	TOTAL CHANGES BY MOF	800,000	A		800,000	A	
	0.00	400,000		0.00	400,000		TOTAL CHANGES	0.00	800,000		0.00	800,000	
	0.00	82,540,000	A	0.00	82,540,000	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	2,780.75	591,523,900		2,780.75	591,523,900	

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						
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.											
						TOTAL CHANGES BY MOF											
						(8.00)		(2,330,140)		A		(8.00)		(2,330,140)		A	
0.00						0.00						TOTAL CHANGES					
						(8.00)		(2,330,140)		(8.00)		(2,330,140)					
BUDGET TOTALS BY MOF						BUDGET TOTALS BY MOF											
145.50		72,255,141		A		145.50		72,255,141		A		137.50		69,925,001		A	
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	
145.50		85,497,371		145.50		85,497,371		TOTAL BUDGET		137.50		83,167,231		137.50		83,167,231	

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.			
				TOTAL CHANGES BY MOF			
		0.00	0.00	(15.00)	(1,115,248) A	(15.00)	(1,115,248) A
				TOTAL CHANGES			
		0.00	0.00	(15.00)	(1,115,248)	(15.00)	(1,115,248)
				BUDGET TOTALS BY MOF			
615.00	51,617,843 A	615.00	51,617,843 A	600.00	50,502,595 A	600.00	50,502,595 A
				TOTAL BUDGET			
615.00	51,617,843	615.00	51,617,843	600.00	50,502,595	600.00	50,502,595

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	
225-001		(225,170)	N	(225,170)	N							225-001
		225,170	P	225,170	P							
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)						(/-225,170N; /-225,170N)						
(/225,170P; /225,170P)						(/225,170P; /225,170P)						
*****						*****						
DISAGREE												
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 #		
				P	TOTAL CHANGES BY MOF	(3.00)	(122,290)	A	(3.00)	(122,290)	A
	0.00		0.00		TOTAL CHANGES	(3.00)	(122,290)		(3.00)	(122,290)	
	22.00	18,533,930	22.00	18,533,930	BUDGET TOTALS BY MOF	19.00	18,411,640	A	19.00	18,411,640	A
	0.00	500,000	0.00	500,000		0.00	500,000	B	0.00	500,000	B
	6.00	13,826,731	6.00	13,826,731		6.00	13,826,731	N	6.00	13,826,731	N
				P							
	28.00	32,860,661	28.00	32,860,661	TOTAL BUDGET	25.00	32,738,371		25.00	32,738,371	

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		
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.

						TOTAL CHANGES BY MOF	(16.50)	(1,075,995)	A	(16.50)	(1,075,995)	A	
	0.00			0.00		TOTAL CHANGES	(16.50)	(1,075,995)		(16.50)	(1,075,995)		
	168.50	40,012,731	A	168.50	40,012,731	A	BUDGET TOTALS BY MOF	152.00	38,936,736	A	152.00	38,936,736	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		TOTAL BUDGET	169.00	60,508,888		169.00	60,508,888	

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		
1060-600							(7.50)	(903,788)	A	(7.50)	(903,788)	A	1060-600
						HOUSE ADJUSTMENT: REDUCE (7) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.							
***** DISAGREE						*****							
						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.							
						TOTAL CHANGES BY MOF (7.50) (903,788) A (7.50) (903,788) A							
						TOTAL CHANGES (7.50) (903,788) (7.50) (903,788)							
						BUDGET TOTALS BY MOF 50.00 5,787,003 A 50.00 5,787,003 A							
						0.00 3,510,962 N 0.00 3,510,962 N 0.00 3,510,962 N							
						TOTAL BUDGET 50.00 9,297,965 50.00 9,297,965							

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	
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						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) *****						
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 HTH141 SEQ. NO. 23-001.						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	6,419,870 A	12.00	4,839,870 A	TOTAL CHANGES BY MOF	(5.00)	1,273,839 A	(5.00)	(226,161) A
	12.00	6,419,870	12.00	4,839,870	TOTAL CHANGES	(5.00)	1,273,839	(5.00)	(226,161)
	203.75	73,304,446 A	203.75	71,724,446 A	BUDGET TOTALS BY MOF	186.75	68,158,415 A	186.75	66,658,415 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	74,343,438	206.75	72,763,438	TOTAL BUDGET	189.75	69,197,407	189.75	67,697,407

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			
10-001	EXECUTIVE REQUEST: TRADE-OFF \$47,412 IN GENERAL FUNDS FOR PERSONAL SERVICES. ***** DISAGREE						10-001	EXECUTIVE REQUEST: TRADE-OFF \$47,412 IN GENERAL FUNDS FOR PERSONAL SERVICES. *****							
	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) SEE HTH520 SEQ. NO. 90-001.							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) SEE HTH520 SEQ. NO. 90-001.							
90-001	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS FOR DISABILITY AND COMMUNICATION ACCESS BOARD. ***** DISAGREE						90-001	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS FOR DISABILITY AND COMMUNICATION ACCESS BOARD. *****							
	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) SEE HTH520 SEQ. NO. 10-001.							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) SEE HTH520 SEQ. NO. 10-001.							

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 #

TOTAL CHANGES BY MOF											
0.00			0.00			TOTAL CHANGES			0.00		
						BUDGET TOTALS BY MOF					
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		TOTAL BUDGET			7.00	1,397,716	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 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	
10-001	(1.00)	(45,576)	A	(1.00)	(45,576)	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)						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -45,576)					
	SEE HTH560 SEQ. NO. 10-002.						SEE HTH560 SEQ. NO. 10-002.					
10-002	1.00	45,576	A	1.00	45,576	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)						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 45,576)					
	SEE HTH560 SEQ. NO. 10-001.						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 #
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) ***** DISAGREE			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) *****			
	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 #
70-001		1.00	47,412 A	1.00	47,412 A				70-001
		(1.00)	(47,412) P	(1.00)	(47,412) P				
	EXECUTIVE REQUEST:					EXECUTIVE REQUEST:			
	CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS					CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS			
	FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS.					FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS.			
	(1.00/47,412A; 1.00/47,412A)					(1.00/47,412A; 1.00/47,412A)			
	(-1.00/-47,412P; -1.00/-47,412P)					(-1.00/-47,412P; -1.00/-47,412P)			
	*****					*****			
	DISAGREE								
	SENATE CONCURS.					HOUSE DOES NOT CONCUR.			
	EXPIRATION OF COMMUNITY INTEGRATIVE SERVICE SYSTEMS -					EXPIRATION OF COMMUNITY INTEGRATIVE SERVICE SYSTEMS -			
	STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS FEDERAL					STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS FEDERAL			
	GRANT.					GRANT.			
	DETAIL OF GOVERNOR'S REQUEST:					DETAIL OF GOVERNOR'S REQUEST:			
	(1) CHILDREN AND YOUTH PROGRAM SPECIALIST (#116631; -					(1) CHILDREN AND YOUTH PROGRAM SPECIALIST (#116631; -			
	47,412P/47,412A)					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	1.00	114,240						71-001
	(.50) (49,650) B	(.50)	(49,650)	(.50)	(49,650)	(.50) (49,650) B	(.50)	(49,650)	(.50)	(49,650)	B
	(.50) (64,590) U	(.50)	(64,590)	(.50)	(64,590)	(.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	1.00	120,612						72-001
	(1.00) (120,612) N	(1.00)	(120,612)	(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						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) *****			
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#31787; FY14: -45,576N/22,788A; FY15: -45,576N/45,576A)						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						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) *****			
SENATE CONCURS. REFLECTS TITLE V FUNDING SHORTAGE. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#112823; -51,312N/51,312A)						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)			

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 #
90-001		3,000,000 B	3,000,000 B				90-001
	EXECUTIVE REQUEST: ADD FUNDS FOR HOME VISITATION PROGRAM PURCHASE OF SERVICE CONTRACTS. (/3,000,000A; /3,000,000A) ***** DISAGREE SENATE DOES NOT CONCUR. TO BE FUNDED WITH TOBACCO SETTLEMENT SPECIAL FUNDS.			EXECUTIVE REQUEST: ADD FUNDS FOR HOME VISITATION PROGRAM PURCHASE OF SERVICE CONTRACTS. (/3,000,000A; /3,000,000A) ***** HOUSE DOES NOT CONCUR.			
91-001		1,271,698 A	1,271,698 A				91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES PURCHASE OF SERVICE CONTRACTS SHORTFALL. (/1,271,698A; /1,271,698A) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES PURCHASE OF SERVICE CONTRACTS SHORTFALL. (/1,271,698A; /1,271,698A) ***** HOUSE DOES NOT CONCUR.			
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 #	
1060-600				(1.00)	(40,025) A	(1.00)	(40,025) A 1060-600	
*****				*****				
DISAGREE				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.				
*****				*****				
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #23746, #27479, #28778, #50150.				
5.00	1,628,062 A	5.00	1,650,850 A	TOTAL CHANGES BY MOF	(1.00)	(40,025) A	(1.00)	(40,025) A
(.50)	6,700,350 B	(.50)	6,700,350 B		(.50)	1,950,350 B	(.50)	(49,650) B
(3.00)	(217,500) N	(3.00)	(217,500) N					
(.50)	(64,590) U	(.50)	(64,590) U		(.50)	(64,590) U	(.50)	(64,590) U
(1.00)	684,328 P	(1.00)	684,328 P					
0.00	8,730,650	0.00	8,753,438	TOTAL CHANGES	(2.00)	1,845,735	(2.00)	(154,265)
113.00	25,414,010 A	113.00	25,436,798 A	BUDGET TOTALS BY MOF	107.00	23,745,923 A	107.00	23,745,923 A
13.00	20,875,700 B	13.00	20,875,700 B		13.00	16,125,700 B	13.00	14,125,700 B
178.50	53,018,922 N	178.50	53,018,922 N		181.50	53,236,422 N	181.50	53,236,422 N
0.00	1,799,972 U	0.00	1,799,972 U		0.00	1,799,972 U	0.00	1,799,972 U
(1.00)	684,328 P	(1.00)	684,328 P					
303.50	101,792,932	303.50	101,815,720	TOTAL BUDGET	301.50	94,908,017	301.50	92,908,017

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			
90-001	EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR INCREASED SURVEILLANCE IN VECTOR CONTROL BRANCH. (8.00/147,840A; 8.00/295,680A) ***** DISAGREE 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)							8.00	147,840	A	8.00	295,680	A	90-001	
	***** DISAGREE							***** 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)							
1060-600	***** DISAGREE							(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 #		
				TOTAL CHANGES BY MOF		6.00	97,463	A			
				TOTAL CHANGES		6.00	97,463				
				BUDGET TOTALS BY MOF		6.00	577,269	N			
				TOTAL BUDGET		122.00	7,481,596				
0.00			0.00								
96.00	5,364,482	A	96.00	5,364,482	A	102.00	5,461,945	A	102.00	5,609,785	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		122.00	7,481,596		122.00	7,629,436	

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	
91-001							41,240	A	26,040	A	91-001	
	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MICROBIOLOGY SHELLFISH TESTING PROGRAM. (/41,240A; /26,040A) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MICROBIOLOGY SHELLFISH TESTING PROGRAM. (/41,240A; /26,040A) *****						
	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)					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)						
92-001							230,000	A	18,000	A	92-001	
	EXECUTIVE REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH MASS SPECTROMETER FOR ENVIRONMENTAL HEALTH ANALYTICAL SERVICES BRANCH. (/230,000A; /18,000A) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH MASS SPECTROMETER FOR ENVIRONMENTAL HEALTH ANALYTICAL SERVICES BRANCH. (/230,000A; /18,000A) *****						
	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)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GAS CHROMATOGRAPH MASS SPECTROMETER MAINTENANCE (FY15: 18,000) (2) GAS CHROMATOGRAPH MASS SPECTROMETER (FY14: 230,000)						

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.					
					TOTAL CHANGES BY MOF	(2.00)	185,577	A	(2.00)	158,377 A
	0.00		0.00		TOTAL CHANGES	(2.00)	185,577		(2.00)	158,377
	72.00	5,941,588	A	72.00	5,941,588	A	BUDGET TOTALS BY MOF	70.00	6,127,165	A
	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		TOTAL BUDGET	70.00	6,613,399	
								70.00	6,586,199	

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	
71-001	3.00	169,198	A	3.00	169,198	A						71-001
	(3.00)	157,903	P	(3.00)	157,903	P						
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (3.00/169,198A; 3.00/169,198A) (-3.00/157,903P; -3.00/157,903P)						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (3.00/169,198A; 3.00/169,198A) (-3.00/157,903P; -3.00/157,903P)						
***** DISAGREE						*****						
SENATE CONCURS. TRADES-OFF (3) POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1.6) REGISTERED NURSE V (#118057, #19263, #35797, #39644, #42637, #48030, #48031, #43565; -18,442P/18,442A, -16,394P/16,394A, - 19,860P/19,860A, -17,731P/17,731A, -19,860P/19,860A, -18,902P/18,902A, - 18,902P/18,902A, 65,578P) (0.4) SECRETARY II (#15030; -14,606P/14,606A) (0.8) OFFICE ASSISTANT III (#15095, #36099; -12,485P/12,485A, - 12,014P/12,014A) ITS IV (#119200; 45,576) MEDICAL CERTIFICATE OFFICER (#15028) (0.8) REGISTERED NURSE VI (#120459; 70,957P) FRINGE ADJUSTMENT (187,036P)						HOUSE DOES NOT CONCUR. TRADES-OFF (3) POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1.6) REGISTERED NURSE V (#118057, #19263, #35797, #39644, #42637, #48030, #48031, #43565; -18,442P/18,442A, -16,394P/16,394A, - 19,860P/19,860A, -17,731P/17,731A, -19,860P/19,860A, -18,902P/18,902A, - 18,902P/18,902A, 65,578P) (0.4) SECRETARY II (#15030; -14,606P/14,606A) (0.8) OFFICE ASSISTANT III (#15095, #36099; -12,485P/12,485A, - 12,014P/12,014A) ITS IV (#119200; 45,576) MEDICAL CERTIFICATE OFFICER (#15028) (0.8) REGISTERED NURSE VI (#120459; 70,957P) FRINGE ADJUSTMENT (187,036P)						
SEE HTH720 SEQ. NO. 60-001.						SEE HTH720 SEQ. NO. 60-001.						

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 #		
1060-600				(2.00)	(169,906) A	(2.00)	(169,906) 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: #13207, #28430.					
	3.00	169,198 A	3.00	169,198 A	TOTAL CHANGES BY MOF	(2.00)	(169,906) A	(2.00)	(169,906) A
	(3.00)	157,903 P	(3.00)	157,903 P					
	0.00	327,101	0.00	327,101	TOTAL CHANGES	(2.00)	(169,906)	(2.00)	(169,906)
	23.90	1,627,027 A	23.90	1,627,027 A	BUDGET TOTALS BY MOF	18.90	1,287,923 A	18.90	1,287,923 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
	(3.00)	157,903 P	(3.00)	157,903 P					
	40.80	3,777,317	40.80	3,777,317	TOTAL BUDGET	38.80	3,280,310	38.80	3,280,310

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	
20-001		(186,204)	P		(186,204)	P									20-001
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:								
	TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR						TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR								
	EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF						EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF								
	VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT						VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT								
	PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO						PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO								
	DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB).						DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB).								
	(/-186,204P; /-186,204P)						(/-186,204P; /-186,204P)								
	*****						*****								
	DISAGREE						HOUSE DOES NOT CONCUR.								
	SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:								
	DETAIL OF GOVERNOR'S REQUEST:						(1) ESAR-VHP PROJECT MANAGER (#93021H; -50,000)								
	(1) ESAR-VHP PROJECT MANAGER (#93021H; -50,000)						FRINGE BENEFITS (-18,480)								
	FRINGE BENEFITS (-18,480)						INDIRECT RATE (-7,001)								
	INDIRECT RATE (-7,001)						TRAVEL (-21,965)								
	TRAVEL (-21,965)						CONTRACTS (-78,758)								
	CONTRACTS (-78,758)						WIRELESS INTERNET (-600)								
	WIRELESS INTERNET (-600)						PUBLIC RELATIONS (-2,300)								
	PUBLIC RELATIONS (-2,300)						FACILITY RENTAL FEES (-4,900)								
	FACILITY RENTAL FEES (-4,900)						EQUIPMENT (-2,200)								
	EQUIPMENT (-2,200)						SEE HTH131 SEQ. NO. 20-001.								
	SEE HTH131 SEQ. NO. 20-001.						SEE HTH131 SEQ. NO. 20-001.								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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 #	
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: 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/-197,268P; -3.00/-197,268P) ***** DISAGREE						EXECUTIVE REQUEST: 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/-197,268P; -3.00/-197,268P) *****					
	SENATE CONCURS. REFLECTS ANTICIPATED REDUCTION OF FEDERAL BLOCK GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#117788; -32,424P/32,424B) (1) PUBLIC HEALTH EDUCATOR IV (#117789; -49,332P/49,332B) (1) KEIKI INJURY PREVENTION EPIDEMIOLOGIST (#90098H; -68,100P/68,100B) (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#52027; -47,412P/47,412B) FRINGE BENEFITS (87,772B)						HOUSE DOES NOT CONCUR. REDUCES 101,800 IN FY14 AND FY15. REFLECTS ANTICIPATED REDUCTION OF FEDERAL BLOCK GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#117788; -32,424P/32,424B) (1) PUBLIC HEALTH EDUCATOR IV (#117789; -49,332P/49,332B) (1) KEIKI INJURY PREVENTION EPIDEMIOLOGIST (#90098H; -68,100P/68,100B) (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#52027; -47,412P/47,412B) FRINGE BENEFITS (87,772B)					
90-001			1,300,000 B		1,000,000 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	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PUBLIC HEALTH ELDERLY FALLS EDUCATION. (/39,277B; /78,555B) ***** DISAGREE</p> <p>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)</p>	39,277	B	78,555	B		91-001
				<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PUBLIC HEALTH ELDERLY FALLS EDUCATION. (/39,277B; /78,555B) ***** 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)</p>			
1060-600	<p>***** DISAGREE</p>			(1.48)	(157,934)	A	1060-600
				<p>HOUSE ADJUSTMENT: REDUCE (1.48) POSITIONS AND FUNDS FOR VACANCY SAVINGS. *****</p> <p>DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #101598, #45922.</p>	(1.48)	(157,934)	A

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 #	
				TOTAL CHANGES BY MOF		(1.48) 1,142,066 A	(1.48) (157,934) A		
3.00	1,638,345 B		3.00 1,377,623 B		3.00 197,268 B		3.00 197,268 B		
	(2,086,836) N		(2,086,836) N						
(3.00)	(383,472) P		(3.00) (383,472) P		(3.00) (197,268) P		(3.00) (197,268) P		
0.00	(831,963)		0.00 (1,092,685)	TOTAL CHANGES	(1.48) 1,142,066		(1.48) (157,934)		
13.00	55,864,040 A		13.00 55,864,040 A	BUDGET TOTALS BY MOF	11.52 57,006,106 A		11.52 55,706,106 A		
3.00	21,702,301 B		3.00 21,441,579 B		3.00 20,261,224 B		3.00 20,261,224 B		
3.00	1,716,644 N		3.00 1,716,644 N		3.00 3,803,480 N		3.00 3,803,480 N		
(3.00)	(383,472) P		(3.00) (383,472) P		(3.00) (197,268) P		(3.00) (197,268) P		
16.00	78,899,513		16.00 78,638,791	TOTAL BUDGET	14.52 80,873,542		14.52 79,573,542		

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	
71-001	1.00	72,884	B	1.00	72,884	B						71-001
	(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 #
90-001		1.00	35,488 B	1.00	64,736 B					B	90-001
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PUBLIC HEALTH. (1.00/35,488B; 1.00/64,736B)										
	***** DISAGREE										
	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)										

	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)										

TOTAL CHANGES BY MOF											
2.00	108,372	B	2.00	137,620	B						
(1.00)		P	(1.00)		P						
1.00	108,372		1.00	137,620		TOTAL CHANGES	0.00		0.00		
29.50	1,364,867	A	29.50	1,364,867	A	BUDGET TOTALS BY MOF	29.50	1,364,867	A	29.50	1,364,867
2.00	691,980	B	2.00	721,228	B		0.00	583,608	B	0.00	583,608
4.00	217,543	N	4.00	217,543	N		4.00	217,543	N	4.00	217,543
(1.00)		P	(1.00)		P						
34.50	2,274,390		34.50	2,303,638		TOTAL BUDGET	33.50	2,166,018		33.50	2,166,018

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 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				
20-001	(1.00)	(95,851)	W	(1.00)	(95,851)	W							20-001		
	EXECUTIVE REQUEST:						EXECUTIVE REQUEST:								
	TRANSFER-OUT (1) POSITION AND FUNDS FOR LOAN MANAGEMENT						TRANSFER-OUT (1) POSITION AND FUNDS FOR LOAN MANAGEMENT								
	OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE						OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE								
	DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE						DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE								
	OFFICE (HTH849/FB).						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:						(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.						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				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) *****			
	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.				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.			
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				EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLEAN AIR MONITORING. (1.00/36,254B; 1.00/66,508B) *****			
	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)				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 #
96-001		1.00	47,266 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		1.00	88,532 B			
	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)						
				EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SOLID WASTE PERMITTING AND MONITORING. (1.00/36,490A; 1.00/66,980A) ***** 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	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.		(3.00)	(208,609) A

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	
20-001	1.00	95,851	W	1.00	95,851	W						20-001
	EXECUTIVE REQUEST:						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).						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)						(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:						(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, INTRASTATE (3,000)					
	TRANSPORTATION, INTRASTATE (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)						TRAINING COSTS, REGISTRATION FEES (2,000)					
	TRAINING COSTS, REGISTRATION FEES (2,000)						MISCELLANEOUS (10,843)					
	MISCELLANEOUS (10,843)						SEE HTH840 SEQ. NO. 20-001.					
	SEE HTH840 SEQ. NO. 20-001.						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 #		
22-001		1.00	69,825 N	1.00	69,825 N			N	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) ***** DISAGREE					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) *****					
	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.					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.					
93-001							1.00	26,788 A	1.00	47,576 A	93-001
	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					EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR LAND USE REVIEWS FOR ENVIRONMENTAL HEALTH ADMINISTRATION PROGRAMS. (1.00/26,788A; 1.00/47,576A) *****					
	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)					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)					

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 #
225-001		(225,000) N 225,000 P	(225,000) N 225,000 P				225-001
	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.			(/-225,000N; /-225,000N) (/225,000P; /225,000P) *****			
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) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK GRANT (-225,000P/225,000N) SEE HTH849 SEQ. NO. 225-001.			(/225,000N; /225,000N) (/-225,000P; /-225,000P) *****			

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 #		
						TOTAL CHANGES BY MOF	1.00		26,788	A	1.00	47,576	A
1.00	69,825	N		1.00	69,825	N							
10.00	783,080	W		10.00	783,080	W							
						P							
11.00	852,905			11.00	852,905								
						TOTAL CHANGES	1.00		26,788		1.00	47,576	
10.00	871,517	A		10.00	871,517	A							
0.50	48,271	B		0.50	48,271	B							
14.50	3,010,731	N		14.50	3,010,731	N							
26.00	4,179,568	W		26.00	4,179,568	W							
						P							
51.00	8,110,087			51.00	8,110,087								
						TOTAL BUDGET	41.00		7,283,970		41.00	7,304,758	

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			SEQ #	
	5.00	337,190	A	5.00	337,190	A			
	5.00	337,190		5.00	337,190				
90-900							90-900		
					150,000	A			
	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS SEARCHABLE DATABASE. (/150,000A; /A) ***** DISAGREE				EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS SEARCHABLE DATABASE. (/150,000A; /A) *****				
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE IMPLEMENTATION AND DEVELOPMENT (150,000)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE IMPLEMENTATION AND DEVELOPMENT (150,000)				
	NON-RECURRING.				NON-RECURRING.				

				TOTAL CHANGES BY MOF			
	0.00		0.00		150,000	A	
	5.00	337,190	A	5.00	487,190	A	5.00 337,190 A
	5.00	337,190		5.00	487,190		5.00 337,190
				TOTAL CHANGES		0.00	
				BUDGET TOTALS BY MOF		5.00 487,190 A	
				TOTAL BUDGET		5.00 487,190	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE									
SEQ #	EXPLANATION	FY 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				
90-001		4,200,000	A		4,200,000	A				1	A			1	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.								
91-001		1,400,000	A		1,400,000	A				1	A			1	A	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)							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)								

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 #
92-001		380,000	A		80,000	A	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.			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.		300,000	A
1060-600					(1.65) (64,546) A (1.35) (56,449) N	(1.65) (64,546) A (1.35) (56,449) N	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: #36562, #41929, #110939.			
		5,980,000	A	TOTAL CHANGES BY MOF	(1.65) 15,456 A (1.35) (56,449) N	(1.65) 235,456 A (1.35) (56,449) N	
	0.00	5,980,000		TOTAL CHANGES	(3.00) (40,993)	(3.00) 179,007	
	5.74	11,913,014	A	BUDGET TOTALS BY MOF	4.09 5,948,470 A	4.09 6,168,470 A	
	8.26	7,569,144	N		6.91 7,512,695 N	6.91 7,512,695 N	
	14.00	19,482,158		TOTAL BUDGET	11.00 13,461,165	11.00 13,681,165	

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		
1060-600							(3.00)	(73,131)	A	(3.00)	(73,131)	A	1060-600
						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: #45129, #27966, #45118.							
						TOTAL CHANGES BY MOF		(3.00)	(73,131)	A	(3.00)	(73,131)	A
						TOTAL CHANGES		(3.00)	(73,131)		(3.00)	(73,131)	
						BUDGET TOTALS BY MOF		5.00	420,469	A	5.00	420,469	A
								0.00	114,000	B	0.00	114,000	B
						TOTAL BUDGET		5.00	534,469		5.00	534,469	

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	
21-001		(731,740)	P	(731,740)	P							21-001
	EXECUTIVE REQUEST:					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)					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					*****						
	SENATE CONCURS.					HOUSE DOES NOT CONCUR.						
	DETAIL OF GOVERNOR'S REQUEST:					DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMPORARY PLANNER IV (#50176; -45,576)					(1) TEMPORARY PLANNER IV (#50176; -45,576)						
	(1) TEMPORARY OFFICE ASSISTANT III (#117316; -28,836)					(1) TEMPORARY OFFICE ASSISTANT III (#117316; -28,836)						
	(1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; -66,720)					(1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; -66,720)						
	FRINGE BENEFITS (-37,996)					FRINGE BENEFITS (-37,996)						
	OFFICE SUPPLIES (-1,200)					OFFICE SUPPLIES (-1,200)						
	DUES AND SUBSCRIPTIONS (-75)					DUES AND SUBSCRIPTIONS (-75)						
	POSTAGE (-150)					POSTAGE (-150)						
	CAR MILEAGE (-75)					CAR MILEAGE (-75)						
	TRANSPORTATION, INTRASTATE (-2,000)					TRANSPORTATION, INTRASTATE (-2,000)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (-1,000)					SUBSISTENCE ALLOWANCE, INTRASTATE (-1,000)						
	TRANSPORTATION, OUT-OF-STATE (-3,000)					TRANSPORTATION, OUT-OF-STATE (-3,000)						
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000)					SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000)						
	OTHER TRAVEL (-2,415)					OTHER TRAVEL (-2,415)						
	MISCELLANEOUS (-2,000)					MISCELLANEOUS (-2,000)						
	STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (-94,500)					STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (-94,500)						
	FLEX GRANT (-439,887)					FLEX GRANT (-439,887)						
	TRAINING/REGISTRATION (-3,310)					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 #					
91-900	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.	1,000,000	A	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.	800,000	A	91-900					
1060-600	***** DISAGREE			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.	(4.00)	(188,658)	A	(4.00)	(188,658)	A	1060-600	
		1,000,000	A	TOTAL CHANGES BY MOF	(4.00)	611,342	A	(4.00)	(188,658)	A		
		(731,740)	P									
		0.00	268,260	0.00	(731,740)	TOTAL CHANGES	(4.00)	611,342	(4.00)	(188,658)		
118.50	8,822,348	A	118.50	7,822,348	A	BUDGET TOTALS BY MOF	114.50	8,433,690	A	114.50	7,633,690	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
0.00	(731,740)	P	0.00	(731,740)	P							
118.50	10,171,957		118.50	9,171,957		TOTAL BUDGET	114.50	10,515,039	114.50	9,715,039		

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	
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)												

TOTAL CHANGES BY MOF												
(1.00)		N	(1.00)		N							
(1.00)			(1.00)			TOTAL CHANGES	0.00			0.00		
0.20	100,783	A	0.20	100,783	A	BUDGET TOTALS BY MOF	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
115.80	50,062,557	N	115.80	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
116.00	57,595,313		116.00	57,595,313		TOTAL BUDGET	117.00	57,595,313		117.00	57,595,313	

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	
2060-001												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)						*****						

TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES		0.00		0.00				
0.10	11,303	A	0.10	11,303	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	1.00	591,277		1.00	591,277	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 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				
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. *****									
***** DISAGREE						***** 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		
***** DISAGREE						*****									
***** DISAGREE						*****									
						TOTAL CHANGES BY MOF		(1.00)	(65,364)	A	(1.00)	(65,364)	A		
	1,000,000	B		1,000,000	B		(1.00)	(65,364)	N	(1.00)	(65,364)	N			
	0.00	1,000,000		0.00	1,000,000		TOTAL CHANGES		(2.00)	(130,728)	TOTAL CHANGES		(2.00)	(130,728)	
	14.50	799,247	A	14.50	799,247	A	BUDGET TOTALS BY MOF		13.50	733,883	A	13.50	733,883	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	22.00	1,867,932	B
	16.50	1,765,447	N	16.50	1,765,447	N	15.50	1,700,083	N	15.50	1,700,083	N	15.50	1,700,083	N
	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W	0.00	70,000	W
	53.00	5,502,626		53.00	5,502,626		TOTAL BUDGET		51.00	4,371,898	51.00	4,371,898	51.00	4,371,898	

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		18.00	1,018,056		18.00	1,018,056		
1060-600					(1.00)	(67,488)	A	(1.00)	(67,488)	1060-600
					HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.					
***** DISAGREE					*****					
					DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #41197.					
					TOTAL CHANGES BY MOF					
					(1.00)	(67,488)	A	(1.00)	(67,488)	A
					TOTAL CHANGES					
					(1.00)	(67,488)		(1.00)	(67,488)	
					BUDGET TOTALS BY MOF					
					17.00	950,568	A	17.00	950,568	A
					TOTAL BUDGET					
					17.00	950,568		17.00	950,568	

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		
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.							

						TOTAL CHANGES BY MOF		(.50)	(26,676)	A	(.50)	(26,676)	A
								(.50)	(26,676)	N	(.50)	(26,676)	N
0.00		0.00		TOTAL CHANGES		(1.00)		(53,352)		(1.00)		(53,352)	
17.50		1,077,431		17.50		1,077,431		A		17.00		1,050,755	
4.50		623,510		4.50		623,510		N		4.00		596,834	
22.00		1,700,941		22.00		1,700,941				21.00		1,647,589	
						BUDGET TOTALS BY MOF		17.00		1,050,755		A	
								4.00		596,834		N	
						TOTAL BUDGET		21.00		1,647,589			

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		
90-001						40,002 A		80,004 A	90-001	
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HEARINGS. (/40,002A; /80,004A) ***** DISAGREE					EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HEARINGS. (/40,002A; /80,004A) *****				
	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)				
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)									
		191,000 A		191,000 A	TOTAL CHANGES BY MOF		40,002 A		80,004 A	
	0.00	191,000	0.00	191,000	TOTAL CHANGES	0.00	40,002	0.00	80,004	
	1.00	742,327 A	1.00	742,327 A	BUDGET TOTALS BY MOF	1.00	591,329 A	1.00	631,331 A	
	1.00	742,327	1.00	742,327	TOTAL BUDGET	1.00	591,329	1.00	631,331	

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	
2060-001	(3.00)		N	(3.00)		N			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)												
						TOTAL CHANGES BY MOF						
	(3.00)		N	(3.00)		N						
	(3.00)			(3.00)			TOTAL CHANGES		0.00		0.00	
						BUDGET TOTALS BY MOF						
	0.00	361,168,457	B	0.00	361,168,457	B	0.00	361,168,457	B	0.00	361,168,457	B
	252.50	17,695,372	N	252.50	17,695,372	N	255.50	17,695,372	N	255.50	17,695,372	N
	252.50	378,863,829		252.50	378,863,829		TOTAL BUDGET		255.50		378,863,829	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE									
SEQ #	EXPLANATION	FY 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			
90-001		13.00	214,000	A	13.00	428,000	A			A				90-001	
		1.00	30,000	B	1.00	60,000	B	14.00	244,000	B	14.00	488,000	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						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) *****									
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)						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)									

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	272,446	A	14.00	486,446	A	TOTAL CHANGES BY MOF	(3.00)	(225,540)	A	(3.00)	(225,540)	A
	1.00	30,000	B	1.00	60,000	B		14.00	244,000	B	14.00	488,000	B
	15.00	302,446		15.00	546,446		TOTAL CHANGES	11.00	18,460		11.00	262,460	
	88.00	4,377,983	A	88.00	4,591,983	A	BUDGET TOTALS BY MOF	71.00	3,879,997	A	71.00	3,879,997	A
	9.00	23,804,182	B	9.00	23,834,182	B		22.00	24,018,182	B	22.00	24,262,182	B
	97.00	28,182,165		97.00	28,426,165		TOTAL BUDGET	93.00	27,898,179		93.00	28,142,179	

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				
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	49,933	A		1.00	49,933	A	TOTAL CHANGES BY MOF								
	1.00	49,933			1.00	49,933		TOTAL CHANGES			0.00			0.00		
	10.00	809,246	A		10.00	809,246	A	BUDGET TOTALS BY MOF			9.00	759,313	A	9.00	759,313	A
	10.00	809,246			10.00	809,246		TOTAL BUDGET			9.00	759,313		9.00	759,313	

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	
80-001				0.35	A	0.35 A	80-001
				0.65	15,070 N	0.65 15,070 N	
	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.35/A; 0.35/A) (0.65/15,070N; 0.65/15,070N) ***** DISAGREE			EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.35/A; 0.35/A) (0.65/15,070N; 0.65/15,070N) *****			
	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)			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)			
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.			

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 #		
2090-001	2.00	134,064	A	2.00	134,064	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)													
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	154,020	A	2.00	154,020	A	TOTAL CHANGES BY MOF	(.65)	(76,214)	A	(.65)	(76,214)	A
								0.65	(3,158)	N	0.65	(3,158)	N
	2.00	154,020		2.00	154,020		TOTAL CHANGES	0.00	(79,372)		0.00	(79,372)	
	21.52	1,366,661	A	21.52	1,366,661	A	BUDGET TOTALS BY MOF	18.87	1,136,427	A	18.87	1,136,427	A
	28.48	2,838,676	N	28.48	2,838,676	N		29.13	2,835,518	N	29.13	2,835,518	N
	50.00	4,205,337		50.00	4,205,337		TOTAL BUDGET	48.00	3,971,945		48.00	3,971,945	

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			
70-001	0.50	293,882	A		0.50	293,882	A			A				70-001	
	(.50)	(449,970)	N		(.50)	(449,970)	N			N					

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS.

(0.50/293,882A; 0.50/293,882A)
(-0.50/-449,970N; -0.50/-449,970N)

DISAGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) EXECUTIVE DIVISION (#104167; -94,800N)
- (1) TEMPORARY OCS SECRETARY (#100403; -41,781N)
- (1) TEMPORARY OCS PROGRAM SPECIALIST (#100487; -54,000N)
- (1) TEMPORARY ACCOUNTANT (#100520; -54,744N)
- (1) TEMPORARY OCS PROGRAM SPECIALIST (#100527; -52,500N)
- (1) TEMPORARY CPE ADMINISTRATOR (#104241; -52,500N)
- (1) TEMPORARY OCS PROGRAM SPECIALIST (#104400; -76,956N)
- FRINGE BENEFITS (-133,179N)
- (0.5) EXECUTIVE DIVISION (#104167; 47,400N)
- (0.5) EXECUTIVE DIVISION (#104167; 47,400A)
- (1) TEMPORARY OCS SECRETARY (#100403; 42,000A)
- (0.5) TEMPORARY OCS PROGRAM SPECIALIST (#100487; 27,000N)
- (0.5) TEMPORARY OCS PROGRAM SPECIALIST (#100487; 27,000A)
- (1) TEMPORARY ACCOUNTANT (#100520; 38,892A)
- (1) TEMPORARY OCS PROGRAM SPECIALIST (#100527; 52,500A)
- (0.5) TEMPORARY CPE ADMINISTRATOR (#104241; 36,090N)
- (0.5) TEMPORARY CPE ADMINISTRATOR (#104241; 36,090A)
- (1) TEMPORARY OCS PROGRAM SPECIALIST (#104400; 50,000A)

SEE LBR903 SEQ. NO. 90-001.

EXECUTIVE REQUEST:

CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND (5) TEMPORARY POSITIONS AND FUNDS.

(0.50/293,882A; 0.50/293,882A)
(-0.50/-449,970N; -0.50/-449,970N)

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) EXECUTIVE DIVISION (#104167; -94,800N)
- (1) TEMPORARY OCS SECRETARY (#100403; -41,781N)
- (1) TEMPORARY OCS PROGRAM SPECIALIST (#100487; -54,000N)
- (1) TEMPORARY ACCOUNTANT (#100520; -54,744N)
- (1) TEMPORARY OCS PROGRAM SPECIALIST (#100527; -52,500N)
- (1) TEMPORARY CPE ADMINISTRATOR (#104241; -52,500N)
- (1) TEMPORARY OCS PROGRAM SPECIALIST (#104400; -76,956N)
- FRINGE BENEFITS (-133,179N)
- (0.5) EXECUTIVE DIVISION (#104167; 47,400N)
- (0.5) EXECUTIVE DIVISION (#104167; 47,400A)
- (1) TEMPORARY OCS SECRETARY (#100403; 42,000A)
- (0.5) TEMPORARY OCS PROGRAM SPECIALIST (#100487; 27,000N)
- (0.5) TEMPORARY OCS PROGRAM SPECIALIST (#100487; 27,000A)
- (1) TEMPORARY ACCOUNTANT (#100520; 38,892A)
- (1) TEMPORARY OCS PROGRAM SPECIALIST (#100527; 52,500A)
- (0.5) TEMPORARY CPE ADMINISTRATOR (#104241; 36,090N)
- (0.5) TEMPORARY CPE ADMINISTRATOR (#104241; 36,090A)
- (1) TEMPORARY OCS PROGRAM SPECIALIST (#104400; 50,000A)

SEE LBR903 SEQ. NO. 90-001.

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.					

0.50	1,350,000	A	0.50	1,350,000	A	TOTAL CHANGES BY MOF						
(.50)	(156,088)	N	(.50)	(156,088)	N							
0.00	1,193,912		0.00	1,193,912		TOTAL CHANGES	0.00		0.00			
2.50	3,184,684	A	2.50	3,184,684	A	BUDGET TOTALS BY MOF		2.00	1,834,684	A		
1.50	5,688,454	N	1.50	5,688,454	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	10,073,138		4.00	10,073,138		TOTAL BUDGET	4.00	8,879,226		4.00	8,879,226	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

SENATE						HOUSE					
SEQ #	EXPLANATION	FY 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	
1060-600							(75,960) A		(75,960) A		1060-600
						HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS.					
***** DISAGREE						*****					
						DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #00119277.					
						TOTAL CHANGES BY MOF					
								(75,960) A			(75,960) A
						TOTAL CHANGES					
		0.00		0.00				0.00	(75,960)	0.00	(75,960)
						BUDGET TOTALS BY MOF					
		0.00	198,751 A	0.00	198,751 A			0.00	122,791 A	0.00	122,791 A
		0.00	73,994 N	0.00	73,994 N			0.00	73,994 N	0.00	73,994 N
						TOTAL BUDGET					
		0.00	272,745	0.00	272,745			0.00	196,785	0.00	196,785

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	
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			EXECUTIVE REQUEST: ADD FUNDS FOR DIGITIZATION OF MICROFILM ARCHIVES. (/250,000B; /250,000B) *****			
	SENATE CONCURS. TO SUPPORT AUTOMATION PROJECTS IN THE BUREAU OF CONVEYANCES.			HOUSE DOES NOT CONCUR. REDUCES FUNDS IN FY15. TO SUPPORT AUTOMATION PROJECTS IN THE BUREAU OF CONVEYANCES.			

TOTAL CHANGES BY MOF			
	250,000 B		250,000 B
0.00	250,000	0.00	250,000
TOTAL CHANGES			
	0.00		250,000 B
	250,000	0.00	
BUDGET TOTALS BY MOF			
58.00	4,646,939 B	58.00	4,646,939 B
58.00	4,646,939	58.00	4,646,939
TOTAL BUDGET			
	58.00		4,646,939 B
	4,646,939	58.00	4,396,939 B

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		
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.							

						TOTAL CHANGES BY MOF	(.50)	(48,078)	A	(.50)	(48,078)	A	
	0.00			0.00		TOTAL CHANGES	(.50)	(48,078)		(.50)	(48,078)		
	1.50	196,898	A	1.50	196,898	A	BUDGET TOTALS BY MOF	1.00	148,820	A	1.00	148,820	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		TOTAL BUDGET	5.00	940,199		5.00	940,199	

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		
90-001		1,000,000	A		1,000,000	A						90-001	
	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL. (/1,000,000A; /1,000,000A)						EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL. (/1,000,000A; /1,000,000A)						
	***** DISAGREE						*****						
	SENATE CONCURS.						HOUSE DOES NOT CONCUR.						
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.						
		1,000,000	A		1,000,000	A	TOTAL CHANGES BY MOF	(1.00)	(75,960)	A	(1.00)	(75,960)	A
	0.00	1,000,000		0.00	1,000,000		TOTAL CHANGES	(1.00)	(75,960)		(1.00)	(75,960)	
	15.00	1,534,780	A	15.00	1,534,780	A	BUDGET TOTALS BY MOF	14.00	458,820	A	14.00	458,820	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	6,139,553		19.00	6,139,553		TOTAL BUDGET	18.00	5,063,593		18.00	5,063,593	

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			
	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				
91-001							50,000	A	50,000	A 91-001		
	EXECUTIVE REQUEST: ADD FUNDS FOR THE PAPA HANAUMOKU AKEA NATIONAL MARINE MONUMENT. (/50,000A; /50,000A) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR THE PAPA HANAUMOKU AKEA NATIONAL MARINE MONUMENT. (/50,000A; /50,000A) *****						
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL, SUPPLIES, TELECOMMUNICATION (50,000)					HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAVEL, SUPPLIES, TELECOMMUNICATION (50,000)						
1060-600						(6.00)	(353,220)	A	(6.00)	(353,220) A 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.						
						TOTAL CHANGES BY MOF						
						(6.00)	(303,220)	A	(6.00)	(303,220) A		
	0.00			0.00		TOTAL CHANGES						
						(6.00)	(303,220)		(6.00)	(303,220)		
	29.25	2,197,469	A	29.25	2,197,469	A	BUDGET TOTALS BY MOF					
	1.75	3,453,492	N	1.75	3,453,492	N	23.25	1,894,249	A	23.25	1,894,249	A
	31.00	5,650,961		31.00	5,650,961		1.75	3,453,492	N	1.75	3,453,492	N
						TOTAL BUDGET						
						25.00	5,347,741		25.00	5,347,741		

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				

10-001

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

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)

SEE LNR402 SEQ. NO. 92-001.

10-001

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.

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)

SEE LNR402 SEQ. NO. 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 #
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/250,000A; /250,000A) ***** DISAGREE 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)			250,000 A		250,000 A	90-001
				EXECUTIVE REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/250,000A; /250,000A) *****			
				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)			
1060-600					(.50) (26,676) A	(.50) (26,676) A	1060-600
					(.50) (26,676) N	(.50) (26,676) N	
				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 #					
					TOTAL CHANGES BY MOF	(.50)	223,324	A	(.50)	223,324	A		
						(.50)	(26,676)	N	(.50)	(26,676)	N		
	0.00		0.00		TOTAL CHANGES	(1.00)	196,648		(1.00)	196,648			
	49.50	3,629,840	A	49.50	3,629,840	A	BUDGET TOTALS BY MOF	49.00	3,853,164	A	49.00	3,853,164	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		10.00	5,170,050	N	10.00	5,170,050	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		TOTAL BUDGET	59.00	13,364,936		59.00	13,364,936	

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	
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					EXECUTIVE REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE AND CASE EXPENSES FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT. (/100,000B; /100,000B) *****				
SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (25,000) CONTESTED CASE EXPENSES (75,000)					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.				
					TOTAL CHANGES BY MOF				
	200,000 B		200,000 B		(2.00)	(111,336) A	(2.00)	(111,336) A	
						75,000 B		75,000 B	
	0.00	200,000	0.00	200,000	TOTAL CHANGES	(2.00)	(36,336)	(2.00)	(36,336)
	19.00	2,225,795 A	19.00	2,225,795 A	BUDGET TOTALS BY MOF	17.00	2,114,459 A	17.00	2,114,459 A
	3.00	679,749 B	3.00	679,749 B		3.00	554,749 B	3.00	554,749 B
	22.00	2,905,544	22.00	2,905,544	TOTAL BUDGET	20.00	2,669,208	20.00	2,669,208

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		
1060-600							(21.00)	(1,206,840)	A	(21.00)	(1,206,840)	A	1060-600

HOUSE ADJUSTMENT:
REDUCE (21) POSITIONS AND FUNDS FOR VACANCY SAVINGS.

DISAGREE

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.

						TOTAL CHANGES BY MOF					
						(21.00)	(1,206,840)	A	(21.00)	(1,206,840)	A
	0.00			0.00		TOTAL CHANGES		(21.00)	(1,206,840)	(21.00)	(1,206,840)
	114.25	7,186,522	A	114.25	7,186,522	BUDGET TOTALS BY MOF		93.25	5,979,682	93.25	5,979,682
	18.00	1,583,055	B	18.00	1,583,055			A	18.00	1,583,055	B
	1.75	761,973	N	1.75	761,973			B	1.75	761,973	N
	1.00	106,481	W	1.00	106,481			N	1.00	106,481	W
	135.00	9,638,031		135.00	9,638,031			W	1.00	106,481	W
						TOTAL BUDGET		114.00	8,431,191	114.00	8,431,191

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	

10-001

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.

DISAGREE

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)

SEE LNR407 SEQ. NO. 91-001.

10-001

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.

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)

SEE LNR407 SEQ. NO. 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 #
70-001								70-001
		(.50)	(1,637,269) N	(.50)	(1,637,269) N	(1,637,269) N	(1,637,269) N	
		0.50	1,637,269 P	0.50	1,637,269 P	1,637,269 P	1,637,269 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.			
	(/-1,637,269N; /-1,637,269N)				(/-1,637,269N; /-1,637,269N)			
	(/1,637,269P; /1,637,269P)				(/1,637,269P; /1,637,269P)			
	*****				*****			
	DISAGREE							
	SENATE DOES NOT CONCUR.				HOUSE CONCURS.			
	CHANGES MEANS OF FINANCING FOR (0.5) BOTANIST IV (#46732) AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS.				DETAIL OF GOVERNOR'S REQUEST:			
	DETAIL OF GOVERNOR'S REQUEST:				PERSONAL SERVICES (-37,269N/37,269P)			
	PERSONAL SERVICES (-37,269N/37,269P)				OTHER CURRENT EXPENSES (-1,600,000N/1,600,000P)			
	OTHER CURRENT EXPENSES (-1,600,000N/1,600,000P)							

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 #
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 #
				TOTAL CHANGES BY MOF	(1.00)	(39,576) A	(1.00) (39,576) A
		3,500,000 B	3,500,000 B			295,001 B	1 B
	(.50)	(1,637,269) N	(.50) (1,637,269) N			(1,637,269) N	(1,637,269) N
	0.50	1,637,269 P	0.50 1,637,269 P			1,637,269 P	1,637,269 P
	0.00	3,500,000	0.00 3,500,000	TOTAL CHANGES	(1.00)	255,425	(1.00) (39,575)
	19.00	735,709 A	19.00 735,709 A	BUDGET TOTALS BY MOF	18.00	696,133 A	18.00 696,133 A
	10.50	13,120,788 B	10.50 13,120,788 B		10.50	9,915,789 B	10.50 9,620,789 B
	0.00	N	0.00 N		0.50	N	0.50 N
	0.50	1,637,269 P	0.50 1,637,269 P		0.00	1,637,269 P	0.00 1,637,269 P
	30.00	15,493,766	30.00 15,493,766	TOTAL BUDGET	29.00	12,249,191	29.00 11,954,191

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		
3-001		40,590	A		40,590	A		40,590	A		40,590	A	3-001
								5,104	B		5,104	B	
		12,020	N		12,020	N		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						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/40,590A; /40,590A) (/5,104B; /5,104B) (/12,020N; /12,020N) *****							
SENATE DOES NOT CONCUR. REDUCES BY \$5,104 IN SPECIAL FUNDS.						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 #
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
***** DISAGREE				*****			
***** SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS. ***** 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	TOTAL CHANGES BY MOF	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	TOTAL CHANGES	1.00	220,620	1.00	203,120
	17.00	1,408,044 A	17.00	1,408,044 A	BUDGET TOTALS BY MOF	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	TOTAL BUDGET	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		
10-001																10-001
	EXECUTIVE REQUEST:							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.							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							HOUSE DOES NOT CONCUR.								
	SENATE CONCURS.							TO FUND (5) TEMPORARY POSITIONS.								
	TO FUND (5) TEMPORARY POSITIONS.							TO FUND (5) TEMPORARY POSITIONS.								
	DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:								
	(1) TEMPORARY WILDLIFE BIOLOGIST V SR24 ADMINISTRATION							(1) TEMPORARY WILDLIFE BIOLOGIST V SR24 ADMINISTRATION								
	(FY14: 25,656N; FY15: 51,312N)							(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 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)							(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)							(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)							FRINGE BENEFITS (FY14: 41,738N; FY15: 83,476N)								
	OTHER CURRENT EXPENSES (FY14: -141,020N; FY15: 282,040N)							OTHER CURRENT EXPENSES (FY14: -141,020N; FY15: 282,040N)								
	SEE LNR804 SEQ. NO. 90-001.							SEE LNR804 SEQ. NO. 90-001.								

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 #
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>			90-001	<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>		

TOTAL CHANGES BY MOF														
0.00			0.00			TOTAL CHANGES			0.00			0.00		
29.50	1,210,541	A	29.50	1,210,541	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	41.00	4,671,945		41.00	4,671,945			

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 #
1060-600				(1.00)	(51,312) A	(1.00)	(51,312) A 1060-600
				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.			
***** DISAGREE				*****			
				DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITION AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #24057.			

				TOTAL CHANGES BY MOF		(1.00)	98,688 A	(1.00)	98,688 A
0.00		0.00		TOTAL CHANGES		(1.00)	98,688	(1.00)	98,688
7.00	256,231 A	7.00	256,231 A	BUDGET TOTALS BY MOF		6.00	354,919 A	6.00	354,919 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	TOTAL BUDGET		6.00	1,447,950	6.00	1,447,950

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		
90-001		442,000	A		442,000	A						90-001	
	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS PAYROLL. (/482,000A; /482,000A) ***** DISAGREE SENATE DOES NOT CONCUR.					EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS PAYROLL. (/482,000A; /482,000A) ***** HOUSE DOES NOT CONCUR.							
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 #
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. *****			
***** DISAGREE					***** 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)	(251,232) A			2070-001
		7.00	356,750 B	7.00	356,750 B			
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	A			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)	690,768 A	(7.00)	690,768 A	TOTAL CHANGES BY MOF	1.00	A	1.00	33,228 A
9.00	503,947 B	9.00	851,144 B			B	1,000,000 B	
2.00	1,194,715	2.00	1,541,912	TOTAL CHANGES	1.00	570,000	1.00	1,033,228
71.00	4,657,189 A	71.00	4,657,189 A	BUDGET TOTALS BY MOF	79.00	3,966,421 A	79.00	3,999,649 A
44.00	6,890,438 B	44.00	7,237,635 B		35.00	6,956,491 B	35.00	7,386,491 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
115.00	12,766,083	115.00	13,113,280	TOTAL BUDGET	114.00	12,141,368	114.00	12,604,596

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	
90-001							1.00	35,016	B	1.00	70,032	B
	EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT. (2.00/56,356B; 2.00/112,712B) ***** DISAGREE						EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT. (2.00/56,356B; 2.00/112,712B) *****					
	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)						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						*****					
		100,000	A		100,000	A	TOTAL CHANGES BY MOF					
	0.00	100,000		0.00	100,000		1.00	35,016	B	1.00	70,032	B
	31.00	1,904,551	A	31.00	1,904,551	A	TOTAL CHANGES					
	12.00	1,368,713	B	12.00	1,368,713	B	1.00	35,016		1.00	70,032	
	43.00	3,273,264		43.00	3,273,264		BUDGET TOTALS BY MOF					
							31.00	1,804,551	A	31.00	1,804,551	A
							13.00	1,403,729	B	13.00	1,438,745	B
							TOTAL BUDGET					
							44.00	3,208,280		44.00	3,243,296	

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	
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)			
91-001		25,000 A	25,000 A				91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS RESTORATION. (/25,000A; /25,000A) ***** DISAGREE SENATE CONCURS.			EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS RESTORATION. (/25,000A; /25,000A) ***** HOUSE DOES NOT CONCUR.			
		25,000 A	25,000 A	TOTAL CHANGES BY MOF	29,000 A	29,000 A	
	0.00	25,000	0.00 25,000	TOTAL CHANGES	0.00 29,000	0.00 29,000	
	5.00	415,870 A	5.00 415,870 A	BUDGET TOTALS BY MOF	5.00 419,870 A	5.00 419,870 A	
	5.00	415,870	5.00 415,870	TOTAL BUDGET	5.00 419,870	5.00 419,870	

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		
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) ***** 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)						
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.						

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 #
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.						

	887,891 A	942,063 A	TOTAL CHANGES BY MOF	(8.00)	569,507 A	(8.00)	623,679 A
0.00	887,891	942,063	TOTAL CHANGES	(8.00)	569,507	(8.00)	623,679
395.00	22,759,972 A	22,814,144 A	BUDGET TOTALS BY MOF	387.00	22,441,588 A	387.00	22,495,760 A
0.00	28,719 W	28,719 W		0.00	28,719 W	0.00	28,719 W
395.00	22,788,691	22,842,863	TOTAL BUDGET	387.00	22,470,307	387.00	22,524,479

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	76.00	5,181,327	TOTAL CHANGES BY MOF			
	76.00	2,483,229	76.00	5,181,327	TOTAL CHANGES	0.00	0.00	
	76.00	2,483,229	76.00	5,181,327	BUDGET TOTALS BY MOF			
	76.00	2,483,229	76.00	5,181,327	TOTAL BUDGET	0.00	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				
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)								
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.								

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 #
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.						

	96,059	A	103,061	A	TOTAL CHANGES BY MOF	(1.00)	6,546	A	(1.00)	13,548	A
	0.00	96,059	0.00	103,061	TOTAL CHANGES	(1.00)	6,546		(1.00)	13,548	
	116.00	6,174,228	116.00	6,181,230	BUDGET TOTALS BY MOF	115.00	6,084,715	A	115.00	6,091,717	A
	0.00	15,000	0.00	15,000		0.00	15,000	W	0.00	15,000	W
	116.00	6,189,228	116.00	6,196,230	TOTAL BUDGET	115.00	6,099,715		115.00	6,106,717	

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 A	
	163.00	8,386,368	163.00 8,386,368	163.00	8,386,368	163.00 8,386,368	
100-001					189,278 A	200,845 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/189,278A; /200,845A) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/189,278A; /200,845A) *****			
	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)			HOUSE CONCURS. 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)			
2020-001		189,278 A	200,845 A				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.						

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 #
		189,278 A	200,845 A	TOTAL CHANGES BY MOF		189,278 A	200,845 A		
	0.00	189,278	0.00 200,845	TOTAL CHANGES	0.00	189,278	0.00 200,845		
	163.00	8,575,646 A	163.00 8,587,213 A	BUDGET TOTALS BY MOF	163.00	8,575,646 A	163.00 8,587,213 A		
	163.00	8,575,646	163.00 8,587,213	TOTAL BUDGET	163.00	8,575,646	163.00 8,587,213		

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		
100-001									432,538	A		451,980	A	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)						
1060-600								(17.00)	(825,324)	A	(17.00)	(825,324)	A	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.						

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.						

432,528 A	451,980 A	TOTAL CHANGES BY MOF	(17.00)	(392,786) A	(17.00)	(373,344) A
0.00	432,528	TOTAL CHANGES	(17.00)	(392,786)	(17.00)	(373,344)
185.00	9,472,579 A	BUDGET TOTALS BY MOF	168.00	8,647,265 A	168.00	8,666,707 A
0.00	209,721 S		0.00	209,721 S	0.00	209,721 S
185.00	9,682,300	TOTAL BUDGET	168.00	8,856,986	168.00	8,876,428

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		
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)														

	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)														

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.														

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 #
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.						

	1,355,817 A		1,416,420 A	TOTAL CHANGES BY MOF	(12.00)	687,333 A	(12.00)	747,936 A
0.00	1,355,817	0.00	1,416,420	TOTAL CHANGES	(12.00)	687,333	(12.00)	747,936
488.00	27,444,833 A	488.00	27,505,436 A	BUDGET TOTALS BY MOF	476.00	26,776,349 A	476.00	26,836,952 A
0.00	30,000 W	0.00	30,000 W		0.00	30,000 W	0.00	30,000 W
488.00	27,474,833	488.00	27,535,436	TOTAL BUDGET	476.00	26,806,349	476.00	26,866,952

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	
90-001				5.00	123,555 A	5.00 235,860 A	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)			
	***** DISAGREE			*****			
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) ADULT CORRECTIONS OFFICER III CO6 (FY14: 23,466; FY15: 46,932 EACH)			HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) ADULT CORRECTIONS OFFICER III CO6 (FY14: 23,466; FY15: 46,932 EACH)			
100-001				99,833 A		109,196 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/99,833A; /109,196A)			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)			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)			

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 #
1060-600				(4.00)	(155,880) A	(4.00)	(155,880) A 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.			

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.							

	99,833 A		109,196 A	TOTAL CHANGES BY MOF	1.00	67,508 A	1.00	189,176 A
0.00	99,833	0.00	109,196	TOTAL CHANGES	1.00	67,508	1.00	189,176
68.00	3,657,674 A	68.00	3,667,037 A	BUDGET TOTALS BY MOF	69.00	3,625,349 A	69.00	3,747,017 A
68.00	3,657,674	68.00	3,667,037	TOTAL BUDGET	69.00	3,625,349	69.00	3,747,017

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		132.00	6,280,526		132.00	6,280,526			
100-001					199,319	A	213,530	A	100-001		
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/199,319A; /213,530A) ***** DISAGREE				EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/199,319A; /213,530A) *****						
	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)				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)						
1060-600					(9.00)	(412,236)	A	(9.00)	(412,236)	A	1060-600
	***** DISAGREE				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.						

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.						

199,319 A	213,530 A	TOTAL CHANGES BY MOF	(9.00)	(212,917) A	(9.00)	(198,706) A
0.00	199,319	TOTAL CHANGES	(9.00)	(212,917)	(9.00)	(198,706)
132.00	6,479,845 A	BUDGET TOTALS BY MOF	123.00	6,067,609 A	123.00	6,081,820 A
132.00	6,479,845	TOTAL BUDGET	123.00	6,067,609	123.00	6,081,820

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	
100-001					6,414 A	7,227 A	100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/6,414A; /7,227A) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/6,414A; /7,227A) *****			
	SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 6,414; FY15: 7,227)			HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 6,414; FY15: 7,227)			
212-001							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			(/50,000A; /50,000A) *****			
	SENATE DOES NOT CONCUR.						
	SEE PSD808 SEQ. NO. 212-001.						

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 #
212-002	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 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.			1060-600
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.	6,414 A	7,227 A				2020-001

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 #
		6,414 A	7,227 A	TOTAL CHANGES BY MOF	(3.00)	(130,206) A	
		0.00	0.00	TOTAL CHANGES	(3.00)	(130,206)	
		61.00	61.00	BUDGET TOTALS BY MOF	58.00	3,099,498 A	
		61.00	61.00	TOTAL BUDGET	58.00	3,099,498	

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	164.00	18,627,742	A	164.00	18,627,742	A
	164.00	18,627,742		164.00	164.00	18,627,742		164.00	18,627,742	
90-001						32,000	A		90-001	
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) TRANSPORTATION VEHICLE. (/32,000A; /A) ***** DISAGREE				EXECUTIVE REQUEST: ADD FUNDS FOR (1) TRANSPORTATION VEHICLE. (/32,000A; /A) *****					
	SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CUBE TRUCK AT HAWAII COMMUNITY CORRECTIONAL CENTER (32,000)				HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CUBE TRUCK AT HAWAII COMMUNITY CORRECTIONAL CENTER (32,000)					
	NON-RECURRING.				NON-RECURRING.					
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				(/A; /540,000A) *****					212-001
	SENATE DOES NOT CONCUR.									
	SEE PSD808 SEQ. NO. 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	<p>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</p> <p>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)</p> <p>SEE PSD808 SEQ. NO. 212-001.</p>			<p>(/570,000A; /570,000A) *****</p>			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 #	
10.00	662,449 A		10.00	465,336 A	TOTAL CHANGES BY MOF	(9.00)	(393,796) A	(9.00)	(425,796) A
10.00	662,449		10.00	465,336	TOTAL CHANGES	(9.00)	(393,796)	(9.00)	(425,796)
174.00	19,290,191 A		174.00	19,093,078 A	BUDGET TOTALS BY MOF	155.00	18,233,946 A	155.00	18,201,946 A
174.00	19,290,191		174.00	19,093,078	TOTAL BUDGET	155.00	18,233,946	155.00	18,201,946

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	196.10	21,475,211	A	196.10	21,475,211	A
	196.10	21,475,211		196.10	196.10	21,475,211		196.10	21,475,211	
212-001	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.				(/50,000A; /50,000A) *****				212-001	
212-002	37,900 A 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.				279,960 A (/37,900A; /279,960A) *****				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		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.							
	4.00	37,900	A	4.00	279,960	A	TOTAL CHANGES BY MOF	(34.00)	(2,086,198)	A	(34.00)	(2,086,198)	A
	4.00	37,900		4.00	279,960		TOTAL CHANGES	(34.00)	(2,086,198)		(34.00)	(2,086,198)	
	200.10	21,513,111	A	200.10	21,755,171	A	BUDGET TOTALS BY MOF	162.10	19,389,013	A	162.10	19,389,013	A
	200.10	21,513,111		200.10	21,755,171		TOTAL BUDGET	162.10	19,389,013		162.10	19,389,013	

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		
1060-600							(1.00)	(70,224)	A	(1.00)	(70,224)	A	1060-600
*****						*****							
DISAGREE						HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.							
*****						*****							
						DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #029585.							

						TOTAL CHANGES BY MOF		(1.00)	(70,224)	A	(1.00)	(70,224)	A
						TOTAL CHANGES		(1.00)	(70,224)		(1.00)	(70,224)	
						BUDGET TOTALS BY MOF		12.00	846,136	A	12.00	846,136	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		TOTAL BUDGET	19.00	1,709,120		19.00	1,709,120	

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	
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						EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR OAHU DISTRICT. (/100,000A; /100,000A) *****					
	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)						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.						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	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.					45,000	A		90-004
					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.				
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) ***** 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)	8.00	257,213	A	8.00	422,650	A		
					EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR SECURITY IN THE 1ST CIRCUIT COURT (OAHU). (8.00/257,213A; 8.00/422,650A) ***** 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)		A		92-001

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 #		
92-002	7.00	225,061	A	7.00	369,818	A	2.00	64,303	A	2.00	105,662	A	92-002
	EXECUTIVE REQUEST: ADD (7) POSITIONS AND FUNDS FOR SECURITY IN THE THIRD CIRCUIT COURT (HAWAII). (7.00/225,061A; 7.00/369,818A)						EXECUTIVE REQUEST: ADD (7) POSITIONS AND FUNDS FOR SECURITY IN THE 3RD CIRCUIT COURT (HAWAII). (7.00/225,061A; 7.00/369,818A)						
	***** DISAGREE						*****						
	SENATE CONCURS. POSITION DISTRIBUTION: (3) KONA FAMILY COURT, (1) KONA DISTRICT COURT, (1) KONA CIRCUIT COURT, (1) KONA DRUG COURT, (1) SOUTH KOHALA DISTRICT/FAMILY COURT. DETAIL OF GOVERNOR'S REQUEST: (7) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412 EACH) OVERTIME AND HOLIDAY PAY (FY14: 2,220.57; FY15: 4,441.14 EACH) (7) MEALS (260) (7) NIGHT DIFFERENTIAL (572) (7) WEAPON ALLOWANCE (420) (7) UNIFORM ALLOWANCE (240) (7) OTHER OPERATING SUPPLIES (2,486) (7) EQUIPMENT (FY14: 5,736)						HOUSE DOES NOT CONCUR. REDUCES (5) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15 44,412 EACH) AND 49,728 IN FY14 AND 42,096 IN FY15 FOR CORRESPONDING EXPENSES. POSITION DISTRIBUTION: KONA FAMILY COURT, KONA DISTRICT COURT, KONA DRUG COURT, SOUTH KOHALA DISTRICT/FAMILY COURT. DETAIL OF GOVERNOR'S REQUEST: (7) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412 EACH) (7) MEALS (FY14: 130; FY15: 260) (7) NIGHT DIFFERENTIAL (FY14: 286; FY15: 572 EACH) (7) WEAPON ALLOWANCE (FY14: 210; FY15: 420 EACH) (7) UNIFORM ALLOWANCE (FY14: 120; FY15: 240 EACH) (7) OTHER OPERATING SUPPLIES (FY14: 1,243; FY15: 2,486 EACH) (7) EQUIPMENT (FY14: 5,736) OVERTIME AND HOLIDAY PAY (FY14: 15,544; FY15: 31,088)						

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			EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SECURITY IN THE 2ND COURT (MAUI). (1.00/32,152A; 1.00/52,831A) *****			
	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)			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			EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/14,468A; /15,020A) *****			
	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)			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	885,240 A	19.00	1,059,457 A	TOTAL CHANGES BY MOF	(3.00)	136,079 A	(3.00)	(112,010) A
19.00	885,240	19.00	1,059,457	TOTAL CHANGES	(3.00)	136,079	(3.00)	(112,010)
315.00	13,739,235 A	315.00	13,913,452 A	BUDGET TOTALS BY MOF	293.00	12,990,074 A	293.00	12,741,985 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
374.00	18,636,238	374.00	18,810,455	TOTAL BUDGET	352.00	17,887,077	352.00	17,638,988

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		61.00	3,686,469		61.00	3,686,469	
21-001		58,052	A	98,664					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				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) *****				
	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)				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.				SEE PSD808 SEQ. NO. 20-001 AND PSD612 SEQ. NO. 90-001.				
90-001	2.00		A	2.00					90-001
	EXECUTIVE REQUEST: ADD (2) POSITIONS FOR SERVICE IN PAROLE POPULATION. (2.00/A; 2.00/A) ***** DISAGREE				EXECUTIVE REQUEST: ADD (2) POSITIONS FOR SERVICE IN PAROLE POPULATION. (2.00/A; 2.00/A) *****				
	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)				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.				SEE PSD612 SEQ. NO. 21-001.				

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 #
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)			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)	5,485 A	5,772 A	100-001
212-001	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.			(/144,000A; /144,000A) *****			212-001

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 #
1060-600				(3.00)	(126,696) A	(3.00)	(126,696) 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: #003405, #037319, #117301.			
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.				*****			
2.00	63,537 A	2.00	104,436 A	TOTAL CHANGES BY MOF	(3.00)	(121,211) A	(3.00) (120,924) A
2.00	63,537	2.00	104,436	TOTAL CHANGES	(3.00)	(121,211)	(3.00) (120,924)
63.00	3,750,006 A	63.00	3,790,905 A	BUDGET TOTALS BY MOF	58.00	3,565,258 A	58.00 3,565,545 A
63.00	3,750,006	63.00	3,790,905	TOTAL BUDGET	58.00	3,565,258	58.00 3,565,545

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	
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)				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.				HOUSE DOES NOT CONCUR. TRANSFER OF FUNDS LIMITED BY 58,052 IN FY14, AND 98,664 IN FY15.			
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.				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.				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.</p> <p>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.</p> <p>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.						
		(6,337,824) A	(9,258,243) A	TOTAL CHANGES BY MOF	(1,002,668) A	(1,177,396) A	
	0.00	(6,337,824)	0.00 (9,258,243)	TOTAL CHANGES	0.00 (1,002,668)	0.00 (1,177,396)	
	9.00	54,511,491 A	9.00 51,591,072 A	BUDGET TOTALS BY MOF	9.00 59,846,647 A	9.00 59,671,919 A	
	9.00	54,511,491	9.00 51,591,072	TOTAL BUDGET	9.00 59,846,647	9.00 59,671,919	

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	
100-001		922,000	A		900,000	A		922,000	A			100-001
	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF TRAINING FACILITY. (/922,000A; /900,000A) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF TRAINING FACILITY. (/922,000A; /900,000A) *****						
	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).					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).						
102-001							25,203	A		26,139	A	102-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/25,203A; /26,139A) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/25,203A; /26,139A) *****						
	SENATE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14:25,203; FY15: 26,139)					HOUSE CONCURS. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14:25,203; FY15: 26,139)						

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 #
212-001	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
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.	46,763 A	93,526 A	(/93,526A; /55,560A) *****			212-002

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.				A			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 #				
	1.00	656,468	A	1.00	502,273	A	TOTAL CHANGES BY MOF	(15.00)	120,071	A	(15.00)	(800,993)	A
	1.00	656,468		1.00	502,273		TOTAL CHANGES	(15.00)	120,071		(15.00)	(800,993)	
	147.00	12,167,897	A	147.00	12,013,702	A	BUDGET TOTALS BY MOF	131.00	11,631,500	A	131.00	10,710,436	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
	147.00	12,910,946		147.00	12,756,751		TOTAL BUDGET	131.00	12,374,549		131.00	11,453,485	

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			
90-900	6.00	225,000	A	6.00	316,668	A	4.00	188,244	A	90-900	
EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT. (6.00/225,000A; 6.00/316,668A)					EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT. (6.00/225,000A; 6.00/316,668A)						
***** DISAGREE					*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) TAX RETURNS EXAMINER II SR15 (#94027T, #94028T, #94029T; FY14: 16,878; FY15: 33,756 EACH) (3) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#94030T, #94031T, #94032T; FY14: 16,878; FY15: 33,756 EACH) COLLECTIONS COSTS ALLOCATED FROM ATTORNEY GENERAL (114,732) (6) COMPUTER (1,500 EACH)					HOUSE DOES NOT CONCUR. REDUCE (1) TAX RETURNS EXAMINER II SR15 (#94029T IN FY14: 16,878; FY15: 33,756), (1) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#94032T IN FY14: 16,878; FY15: 33,756), (2) COMPUTERS (FY14: 3,000) DETAIL OF GOVERNOR'S REQUEST: (3) TAX RETURNS EXAMINER II SR15 (#94027T, #94028T, #94029T; FY14: 16,878; FY15: 33,756 EACH) (3) DELINQUENT TAX COLLECTION ASSISTANT I SR15 (#94030T, #94031T, #94032T; FY14: 16,878; FY15: 33,756 EACH) COLLECTIONS COSTS ALLOCATED FROM ATTORNEY GENERAL (114,732) (6) COMPUTER (1,500 EACH)						
1060-600					(13.00)	(713,472)	A	(13.00)	(713,472)	A	1060-600
***** DISAGREE					*****						
					HOUSE ADJUSTMENT: REDUCE (13) POSITIONS AND FUNDS FOR VACANCY SAVINGS.						

					DETAIL OF HOUSE ADJUSTMENT: REDUCES THE FOLLOWING POSITIONS AND BUDGETED FUNDS AS IDENTIFIED BY DEPARTMENT: #001601, #001620, #007050, #001580, #117455, #011428, #016049, #011876, #117448, #001548, #004414, #001612, #016055.						

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 #					
	6.00	225,000	A	6.00	316,668	A	TOTAL CHANGES BY MOF	(9.00)	(525,228)	A	(9.00)	(464,316)	A
	6.00	225,000		6.00	316,668		TOTAL CHANGES	(9.00)	(525,228)		(9.00)	(464,316)	
	195.00	9,035,585	A	195.00	9,127,253	A	BUDGET TOTALS BY MOF	180.00	8,285,357	A	180.00	8,346,269	A
	195.00	9,035,585		195.00	9,127,253		TOTAL BUDGET	180.00	8,285,357		180.00	8,346,269	

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	6,020,361 A	122.00	6,020,361 A	122.00	6,020,361 A	
	122.00	6,020,361	122.00	6,020,361	122.00	6,020,361	122.00	6,020,361	
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				EXECUTIVE REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION SUPPORT. (/99,108A; /180,216A) *****				
	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)				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.								
		99,108 A		180,216 A	TOTAL CHANGES BY MOF	(8.00)	(276,798) A	(8.00)	(209,208) A
	0.00	99,108	0.00	180,216	TOTAL CHANGES	(8.00)	(276,798)	(8.00)	(209,208)
	122.00	6,119,469 A	122.00	6,200,577 A	BUDGET TOTALS BY MOF	114.00	5,743,563 A	114.00	5,811,153 A
	122.00	6,119,469	122.00	6,200,577	TOTAL BUDGET	114.00	5,743,563	114.00	5,811,153

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		
90-001									3.00	72,882	A	3.00	144,114	A	90-001
	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 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)								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. 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)						

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 #			
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) *****</p> <p>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>				91-001			
92-900	<p>EXECUTIVE REQUEST: ADD (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT. (1.00/119,858A; 1.00/175,716A) ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST II SR18 (#94024T; FY14: 19,494; FY15: 38,988) (3) TEMPORARY MANAGEMENT ANALYST IV SR22 (#94021T, #94022T, #94023T; FY14: 22,788; FY15: 45,576 EACH) FURNITURE (24,000) (4) COMPUTERS (1,500 EACH) (1) PRINTER (2,000)</p>	1.00	119,858	A	1.00	175,716	A					
					<p>EXECUTIVE REQUEST: ADD (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT. (1.00/119,858A; 1.00/175,716A) *****</p> <p>HOUSE DOES NOT CONCUR. REDUCES (1) TEMPORARY MANAGEMENT ANALYST IV SR22 (#94023T IN FY14: 22,788; FY15: 45,576), FURNITURE (6,000), COMPUTERS (1,500), PRINTER (2,000).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) MANAGEMENT ANALYST II SR18 (#94024T; FY14: 19,494; FY15: 38,988) (3) TEMPORARY MANAGEMENT ANALYST IV SR22 (#94021T, #94022T, #94023T; FY14: 22,788; FY15: 45,576 EACH) FURNITURE (24,000) (4) COMPUTERS (1,500 EACH) (1) PRINTER (2,000)</p>	1.00	87,570	A	1.00	130,140	A	92-900

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 #
93-900		395,000 A	750,000 A				93-900
	EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT MANAGEMENT. (/395,000A; /750,000A) ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) TEMPORARY RULES SPECIALIST (#94003T, #94004T, #94005T, #94006T, #94007T; FY14: 75,000; FY15: 150,000 EACH) (5) COMPUTERS (4,000 EACH)			EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT MANAGEMENT. (/395,000A; /750,000A) ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) TEMPORARY RULES SPECIALIST (#94003T, #94004T, #94005T, #94006T, #94007T; FY14: 75,000; FY15: 150,000 EACH) (5) COMPUTERS (4,000 EACH)			
94-001					40,550 A	80,550 A	94-001
	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR APPEALS AND DISPUTE RESOLUTION PROGRAM. (/80,550A; /80,550A) ***** DISAGREE SENATE DOES NOT CONCUR. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE APPEALS OFFICER (#13018T; 80,000) OFFICE SUPPLIES (550)			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. PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE APPEALS OFFICER (#13018T; 80,000) OFFICE SUPPLIES (550)			

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)			EXECUTIVE REQUEST: ADD FUNDS FOR EXPENSES RELATED TO TAX MODERNIZATION SYSTEM. (/1,380,000A; /4,855,000A)			
	***** DISAGREE			*****			
	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	1,464,858 A	1.00	3,780,716 A	TOTAL CHANGES BY MOF	(2.00)	556,102 A	(2.00)	1,781,552 A	
1.00	1,464,858	1.00	3,780,716	TOTAL CHANGES	(2.00)	556,102	(2.00)	1,781,552	
73.00	8,345,060 A	73.00	10,660,918 A	BUDGET TOTALS BY MOF	70.00	7,436,304 A	70.00	8,661,754 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	
73.00	9,398,687	73.00	11,714,545	TOTAL BUDGET	70.00	8,489,931	70.00	9,715,381	

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	
92-001		144,705	B		144,705	B						92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/144,705B; /144,705B) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/144,705B; /144,705B) *****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (144,705)					HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (144,705)						

TOTAL CHANGES BY MOF													
		144,705	B		144,705	B							
	0.00	144,705		0.00	144,705		TOTAL CHANGES	0.00		0.00			
BUDGET TOTALS BY MOF													
	11.00	1,963,721	B	11.00	1,963,721	B		11.00	1,819,016	B	11.00	1,819,016	B
	11.00	1,963,721		11.00	1,963,721		TOTAL BUDGET	11.00	1,819,016		11.00	1,819,016	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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	
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)			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)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (183,706)			

				TOTAL CHANGES BY MOF			
	183,706 B		183,706 B				
0.00	183,706	0.00	183,706	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
13.00	2,410,441 B	13.00	2,410,441 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	3,410,441	13.00	3,410,441	TOTAL BUDGET	13.00 3,226,735	13.00 3,226,735	

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	
92-001		60,000	B	60,000	60,000	B						92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/60,000B; /60,000B) ***** DISAGREE					EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/60,000B; /60,000B) *****						
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (60,000)					HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (60,000)						

TOTAL CHANGES BY MOF													
		60,000	B		60,000	B							
	0.00	60,000		0.00	60,000		TOTAL CHANGES	0.00		0.00			
BUDGET TOTALS BY MOF													
	10.00	2,495,765	B	10.00	2,495,765	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	3,495,765		10.00	3,495,765		TOTAL BUDGET	10.00	3,435,765		10.00	3,435,765	

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	
90-900		1,500 B					90-900
	EXECUTIVE REQUEST: ADD FUNDS FOR DIVISION EMERGENCY OPERATIONS COMMAND. (/1,500B; /B)			EXECUTIVE REQUEST: ADD FUNDS FOR DIVISION EMERGENCY OPERATIONS COMMAND. (/1,500B; /B)			
	***** DISAGREE			*****			
	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		149,611 B	299,221 B	91-001
	EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS. (5.00/156,861B; 5.00/299,221B)			EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS. (5.00/156,861B; 5.00/299,221B)			
	***** DISAGREE			*****			
	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 #
93-900		1.00 37,468 B	1.00 64,736 B			1.00 32,368 B	1.00 64,736 B		93-900
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/37,468B; 1.00/64,736B) ***** DISAGREE				EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/37,468B; 1.00/64,736B) *****				
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) WORKSTATION WITH MONITOR (FY14: 1,500) MODULAR FURNITURE (FY14: 1,500) CHAIR (FY14: 300) HANGING FILE CABINET (FY14: 1,800)				HOUSE DOES NOT CONCUR. REDUCES WORKSTATION WITH MONITOR (FY14: 1,500), MODULAR FURNITURE (FY14: 1,500), CHAIR (FY14: 300), AND HANGING FILE CABINET (FY14: 1,800). DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) WORKSTATION WITH MONITOR (FY14: 1,500) MODULAR FURNITURE (FY14: 1,500) CHAIR (FY14: 300) HANGING FILE CABINET (FY14: 1,800)				

TOTAL CHANGES BY MOF				
6.00	195,829	B	6.00	363,957 B
6.00	195,829		6.00	363,957
TOTAL CHANGES				
1.00	181,979	B	1.00	363,957 B
1.00	181,979		1.00	363,957
BUDGET TOTALS BY MOF				
117.00	198,030,644	B	117.00	198,198,772 B
0.00	300,000	N	0.00	300,000 N
117.00	198,330,644		117.00	198,498,772
TOTAL BUDGET				
112.00	198,016,794	B	112.00	198,198,772 B
0.00	300,000	N	0.00	300,000 N
112.00	198,316,794		112.00	198,498,772

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		
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					EXECUTIVE REQUEST: ADD FUNDS FOR (4) HARBOR POLICE VEHICLES. (/99,214B; /101,254B) *****				
	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)					HOUSE DOES NOT CONCUR. REDUCES (2) FULL SIZE SPORTS UTILITY (FY15: 34,920 EACH) AND (2) POLICE PACKAGE/LIGHTS (FY15: 15,707 EACH).				
	NON-RECURRING.					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.					NON-RECURRING.				

TOTAL CHANGES BY MOF				
	99,214 B		101,254 B	
0.00	99,214	0.00	101,254	TOTAL CHANGES
BUDGET TOTALS BY MOF				
116.00	23,952,236 B	116.00	23,954,276 B	
116.00	23,952,236	116.00	23,954,276	TOTAL BUDGET

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	
92-001		43,047 B					92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/43,047B; /B)			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)			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.			NON-RECURRING.			

TOTAL CHANGES BY MOF

	43,047 B						
0.00	43,047	0.00		TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
3.00	2,140,724 B	3.00 2,097,677 B			3.00 2,097,677 B	3.00 2,097,677 B	
3.00	2,140,724	3.00 2,097,677		TOTAL BUDGET	3.00 2,097,677	3.00 2,097,677	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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	
91-001			26,580 B				91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /26,580B)			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)			HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON FOUR WHEEL DRIVE PICK-UP TRUCK (26,580)			
	NON-RECURRING.			NON-RECURRING.			
92-001		10,000 B			1,000 B		92-001
	EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EQUIPMENT (/10,000B; /B)			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)			HOUSE DOES NOT CONCUR. REDUCES (6) PERSONAL COMPUTER SET (CPU AND MONITOR) (9,000).			
	NON-RECURRING.			DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL COMPUTER SET (CPU AND MONITOR) (9,000) (2) PRINTER (1,000)			
				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 #
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)			
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.			

				TOTAL CHANGES BY MOF				
	55,000 B		71,580 B		16,000 B			
0.00	55,000	0.00	71,580	TOTAL CHANGES	0.00	16,000	0.00	
				BUDGET TOTALS BY MOF				
14.00	2,408,966 B	14.00	2,425,546 B		14.00	2,369,966 B	14.00	2,353,966 B
14.00	2,408,966	14.00	2,425,546	TOTAL BUDGET	14.00	2,369,966	14.00	2,353,966

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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	
91-001		15,000 B	15,000 B		15,000 B		91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)			HOUSE DOES NOT CONCUR. REDUCES 15,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)			
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			EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAWAIHAE HARBOR. (/60,000B; /60,000B) *****			
	SENATE CONCURS.			HOUSE DOES NOT CONCUR.			
TOTAL CHANGES BY MOF							
	75,000 B		75,000 B		15,000 B		
	0.00	75,000	0.00 75,000	TOTAL CHANGES	0.00 15,000	0.00	
BUDGET TOTALS BY MOF							
	2.00	1,304,503 B	2.00 1,304,503 B		2.00 1,244,503 B	2.00 1,229,503 B	
	2.00	1,304,503	2.00 1,304,503	TOTAL BUDGET	2.00 1,244,503	2.00 1,229,503	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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	
91-001		15,000 B	15,000 B		15,000 B		91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** DISAGREE			EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) *****			
	SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)			HOUSE DOES NOT CONCUR. REDUCES 15,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)			
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			EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAHULUI HARBOR. (/100,000B; /100,000B) *****			
	SENATE CONCURS.			HOUSE DOES NOT CONCUR.			
TOTAL CHANGES BY MOF							
	115,000 B		115,000 B		15,000 B		
	0.00	115,000	0.00 115,000	TOTAL CHANGES	0.00 15,000	0.00	
BUDGET TOTALS BY MOF							
	18.00	3,499,033 B	18.00 3,499,033 B		18.00 3,399,033 B	18.00 3,384,033 B	
	18.00	3,499,033	18.00 3,499,033	TOTAL BUDGET	18.00 3,399,033	18.00 3,384,033	

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	
91-001			37,710 B				91-001
	EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /37,710B)			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)			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.			NON-RECURRING.			
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)			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)			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 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 #
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.			

TOTAL CHANGES BY MOF									
		39,300 B		52,710 B				15,000 B	
0.00	39,300		0.00	52,710	TOTAL CHANGES	0.00	15,000		0.00
BUDGET TOTALS BY MOF									
15.00	2,812,735 B		15.00	2,826,145 B		15.00	2,788,435 B		15.00 2,773,435 B
15.00	2,812,735		15.00	2,826,145	TOTAL BUDGET	15.00	2,788,435		15.00 2,773,435

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	
20-001		93,636	B		113,262	B						20-001
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC). (/93,636B; /113,262B)						EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC). (/93,636B; /113,262B)						
***** DISAGREE						*****						
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 93,636; FY15: 113,262)						HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 93,636; FY15: 113,262)						
SEE TRN511 SEQ. NO. 0020-001						SEE TRN511 SEQ. NO. 0020-001						
NON-RECURRING						NON-RECURRING						

TOTAL CHANGES BY MOF													
		93,636	B			113,262	B						
	0.00	93,636		0.00	113,262			TOTAL CHANGES	0.00		0.00		
BUDGET TOTALS BY MOF													
	224.00	100,251,852	B	224.00	100,271,478	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	103,351,852		224.00	103,371,478			TOTAL BUDGET	224.00	103,258,216	224.00	103,258,216	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE					HOUSE							
SEQ #	EXPLANATION	FY 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	B
	124.00	29,783,139		124.00	29,783,139		124.00	29,783,139		124.00	29,783,139	
20-001		(675,948)	B	(675,948)	B							20-001
EXECUTIVE REQUEST:						EXECUTIVE REQUEST:						
TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC) AND HIGHWAY SAFETY (TRN597/AB). (-675,948B; /-675,948B)						TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC) AND HIGHWAY SAFETY (TRN597/AB). (-675,948B; /-675,948B)						
*****						*****						
DISAGREE						HOUSE DOES NOT CONCUR.						
SENATE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST:						PERSONAL SERVICES TO TRN501 (FY14: -93,636; FY15: -113,262)						
PERSONAL SERVICES TO TRN501 (FY14: -93,636; FY15: -113,262)						PERSONAL SERVICES TO TRN597 (FY14: -582,312; FY15: -562,686)						
PERSONAL SERVICES TO TRN597 (FY14: -582,312; FY15: -562,686)						NON-RECURRING.						
NON-RECURRING.						SEE TRN501 SEQ. NO. 20-001 AND TRN597 SEQ. NO.20-001.						
SEE TRN501 SEQ. NO. 20-001 AND TRN597 SEQ. NO.20-001.												

TOTAL CHANGES BY MOF													
		(675,948)	B		(675,948)	B							
	0.00	(675,948)		0.00	(675,948)		TOTAL CHANGES	0.00		0.00			
BUDGET TOTALS BY MOF													
	124.00	29,107,191	B	124.00	29,107,191	B		124.00	29,783,139	B	124.00	29,783,139	B
	124.00	29,107,191		124.00	29,107,191		TOTAL BUDGET	124.00	29,783,139		124.00	29,783,139	

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	
11-001	EXECUTIVE REQUEST: TRADE-OFF \$66,216 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) EQUIPMENT TO MOTOR VEHICLES. ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-66,216) MOTOR VEHICLES (66,216) NON-RECURRING.					11-001	EXECUTIVE REQUEST: TRADE-OFF \$66,216 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) EQUIPMENT TO MOTOR VEHICLES. ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-66,216) MOTOR VEHICLES (66,216) NON-RECURRING.					

TOTAL CHANGES BY MOF					
0.00				0.00	
TOTAL CHANGES					
0.00				0.00	
BUDGET TOTALS BY MOF					
81.00	31,046,476	B	81.00	31,046,476	B
81.00	31,046,476		81.00	31,046,476	
TOTAL BUDGET					
81.00	31,046,476		81.00	31,046,476	

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	
10-001	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). ***** DISAGREE 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)					10-001						
	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). ***** 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)											
11-001	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). ***** DISAGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,000B) OFFICE FURNISHINGS (4,000B)					11-001						
	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). ***** HOUSE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,000B) OFFICE FURNISHINGS (4,000B)											

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 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
21-001	<p>(1,707,000) B</p> <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). (/-1,707,000B; /-1,707,000B) ***** DISAGREE</p> <p>SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,707,000)</p> <p>SEE TRN597 SEQ. NO. 20-001.</p>		(1,707,000) B	<p>(1,707,000) B</p> <p>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)</p> <p>SEE TRN597 SEQ. NO. 20-001.</p>			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 #
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 #
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.			
225-001			500,000 B				225-001
	GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE FOR ALIIAIMOKU 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).			

				TOTAL CHANGES BY MOF			
	(950,455) B		(1,200,455) B	2.00	70,000 B	2.00	390,000 B
	(155,367) N		(155,367) N				
0.00	(1,105,822)	0.00	(1,355,822)	TOTAL CHANGES	2.00 70,000	2.00 390,000	
				BUDGET TOTALS BY MOF			
84.00	83,535,202 B	84.00	83,285,202 B	86.00	84,555,657 B	86.00	84,875,657 B
0.00	4,000,056 N	0.00	4,000,056 N	0.00	4,155,423 N	0.00	4,155,423 N
84.00	87,535,258	84.00	87,285,258	TOTAL BUDGET	86.00 88,711,080	86.00 89,031,080	

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
	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	
20-001		2,321,380	B	2,321,380					20-001
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR OPERATIONAL REQUIREMENTS FROM VARIOUS PROGRAMS TO HIGHWAY SAFETY (TRN597/AB). (/2,321,380B; /2,321,380B)					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)					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.					SEE TRN511 SEQ. NO. 20-001; TRN531 SEQ. NO. 21-001; TRN595 SEQ. NO. 21-001.				

TOTAL CHANGES BY MOF									
		2,321,380	B		2,321,380	B			
	0.00	2,321,380		0.00	2,321,380			0.00	
BUDGET TOTALS BY MOF									
	33.00	9,096,454	B	33.00	9,096,454	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
	40.00	15,021,294		40.00	15,021,294				
							TOTAL BUDGET	40.00	12,699,914
								40.00	12,699,914

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	
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.						
94-001	2.00	60,529	B	2.00	104,059	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)						

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 #
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.			
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			58,800 B				96-902
	EXECUTIVE REQUEST: ADD FUNDS FOR MICROSOFT OFFICE UPGRADES. (/B; /58,800B) ***** DISAGREE SENATE CONCURS. NON-RECURRING.			EXECUTIVE REQUEST: ADD FUNDS FOR MICROSOFT OFFICE UPGRADES. (/B; /58,800B) ***** HOUSE DOES NOT CONCUR. NON-RECURRING.			
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)			

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 #
96-906		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.		
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	(/21,962B; /43,924B) *****		

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 #	
TOTAL CHANGES BY MOF									
2.00	685,491 B		2.00	1,288,083 B		186,000 B		111,300 B	
2.00	685,491		2.00	1,288,083	TOTAL CHANGES	0.00	186,000	0.00	111,300
BUDGET TOTALS BY MOF									
106.00	15,519,109 B		106.00	16,121,701 B	104.00	15,019,618 B	104.00	14,944,918 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	
106.00	49,262,042		106.00	49,864,634	TOTAL BUDGET	104.00	48,762,551	104.00	48,687,851

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		
212-001	(26.00)		A	(26.00)		A			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) *****						
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. *****						
	***** DISAGREE						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.			
2070-001		(5,000,000) A 5,000,000 B	(5,000,000) A 5,000,000 B				2070-001
***** SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. ***** DISAGREE				*****			
2091-001		50,000 A					2091-001
***** SENATE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII ECONOMIC RESEARCH ORGANIZATION STUDY OF COMMERCIAL LEASEHOLD. ***** 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 #
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)						*****					

(24.00)	(4,883,544)	A	(24.00)	(4,933,544)	A	TOTAL CHANGES BY MOF	(144.50)	(10,587,337)	A	(144.50)	(10,587,337)	A
	5,000,000	B		5,000,000	B							
(24.00)	116,456		(24.00)	66,456		TOTAL CHANGES	(144.50)	(10,587,337)		(144.50)	(10,587,337)	
3,392.87	176,105,017	A	3,392.87	176,055,017	A	BUDGET TOTALS BY MOF	3,272.37	170,401,224	A	3,272.37	170,401,224	A
398.25	291,495,335	B	398.25	291,495,335	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
3,900.43	528,744,368		3,900.43	528,694,368		TOTAL BUDGET	3,779.93	518,040,575		3,779.93	518,040,575	

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		
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. *****						
	***** DISAGREE						***** 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	1090-001	
	***** DISAGREE						***** HOUSE ADJUSTMENT: ADD FUNDS FOR THE NATIVE HAWAIIAN CENTER OF EXCELLENCE. *****						
	***** DISAGREE						***** HOUSE ADJUSTMENT: ADD FUNDS FOR THE NATIVE HAWAIIAN CENTER OF EXCELLENCE. *****						
						TOTAL CHANGES BY MOF	(5.75)	228,807	A	(5.75)	228,807	A	
	0.00			0.00		TOTAL CHANGES	(5.75)	228,807		(5.75)	228,807		
	200.47	15,988,940	A	200.47	15,988,940	A	BUDGET TOTALS BY MOF	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		TOTAL BUDGET	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		
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) *****						
1060-600							(72.50)	(4,041,116)	A	(72.50)	(4,041,116)	A	1060-600
	***** DISAGREE						HOUSE ADJUSTMENT: REDUCE (72.50) POSITIONS AND FUNDS FOR VACANCY SAVINGS. ***** 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.						

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 #
	10.50		A	10.50		TOTAL CHANGES BY MOF	(72.50)		(4,041,116)		A
	10.50			10.50		TOTAL CHANGES	(72.50)		(4,041,116)		
	525.25	27,977,399	A	525.25	27,977,399	BUDGET TOTALS BY MOF	442.25	23,936,283	442.25	23,936,283	A
	95.00	40,655,319	B	95.00	40,655,319		95.00	40,655,319	95.00	40,655,319	B
	0.00	394,018	N	0.00	394,018		0.00	394,018	0.00	394,018	N
	8.50	5,747,237	W	8.50	5,747,237		8.50	5,747,237	8.50	5,747,237	W
	628.75	74,773,973		628.75	74,773,973	TOTAL BUDGET	545.75	70,732,857	545.75	70,732,857	

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	
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)	
				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.		(348,880)	A	1060-600

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	TOTAL CHANGES BY MOF	(5.00)	651,120 A	(5.00)	651,120 A
15.50	3,236,203	15.50	3,236,203	TOTAL CHANGES	(5.00)	651,120	(5.00)	651,120
110.50	8,350,723 A	110.50	8,350,723 A	BUDGET TOTALS BY MOF	90.00	5,765,640 A	90.00	5,765,640 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
110.50	47,070,723	110.50	47,070,723	TOTAL BUDGET	90.00	44,485,640	90.00	44,485,640

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				

320-001

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)

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	TOTAL CHANGES BY MOF	(42.75)	528,007 A	(42.75)	528,007 A
	0.00	4,000,000	0.00	TOTAL CHANGES	(42.75)	528,007	(42.75)	528,007
1,831.00	111,265,299 A	1,831.00	111,265,299 A	BUDGET TOTALS BY MOF	1,788.25	107,793,306 A	1,788.25	107,793,306 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	208,599,954	1,928.60	208,599,954	TOTAL BUDGET	1,885.85	205,127,961	1,885.85	205,127,961

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		
1060-600							(1.00)	(55,411)	A	(1.00)	(55,411)	A	1060-600
*****						HOUSE ADJUSTMENT:							
DISAGREE						REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS.							
*****						*****							
						DETAIL OF HOUSE ADJUSTMENT:							
						REDUCES THE FOLLOWING POSITIONS AND FUNDS: #81077.							

						TOTAL CHANGES BY MOF	(1.00)	(55,411)	A	(1.00)	(55,411)	A	
	0.00			0.00		TOTAL CHANGES	(1.00)	(55,411)		(1.00)	(55,411)		
	13.00	611,256	A	13.00	611,256	A	BUDGET TOTALS BY MOF	12.00	555,845	A	12.00	555,845	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		TOTAL BUDGET	19.00	4,669,485		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	
3-001		4,534,620	A		4,534,620	A						3-001
		23,164	B		23,164	B		23,164	B		23,164	B
		98,543	W		98,543	W		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) ***** DISAGREE SENATE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/4,534,620A; /4,534,620A) (/23,164B; /23,164B) (/98,543W; /98,543W) ***** HOUSE DOES NOT CONCUR. REDUCES 4,534,620 IN GENERAL FUNDS.						
90-900							780,000	A				90-900
EXECUTIVE REQUEST: ADD FUNDS FOR DISTANCE LEARNING AND EDUCATIONAL TECHNOLOGY. (/780,000A; /1,000,000A) ***** DISAGREE 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)						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. 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)						

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)			
96-001		1,500,000 A	1,500,000 A				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)			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)			

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 #
1060-600				(21.50) (1,582,785) A	(21.50)	(1,582,785) A	1060-600
	***** DISAGREE			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		2,086,371 A	2,086,371 A				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)			*****			
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			*****			

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 #	
		8,720,991 A	8,820,991 A	TOTAL CHANGES BY MOF	(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	
	0.00	8,842,698	0.00	8,942,698	TOTAL CHANGES	(21.50)	(681,078)	(21.50)	(1,461,078)
	409.00	47,256,329 A	409.00	47,356,329 A	BUDGET TOTALS BY MOF	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	104,596,396	461.00	104,696,396	TOTAL BUDGET	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	33,865.58	5,425,740,334	33,865.58	5,425,740,334	TOTAL APPROPRIATION	33,865.58	5,425,740,334	33,865.58	5,425,740,334	A
B	5,907.80	2,258,672,311	5,907.80	2,258,672,311	BY MOF	5,907.80	2,258,672,311	5,907.80	2,258,672,311	B
N	1,944.69	1,827,746,230	1,944.69	1,827,746,230		1,944.69	1,827,746,230	1,944.69	1,827,746,230	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	139.50	204,573,846	139.50	204,573,846		139.50	204,573,846	139.50	204,573,846	T
U	163.78	51,684,469	163.78	51,684,469		163.78	51,684,469	163.78	51,684,469	U
W	201.90	349,065,679	201.90	349,065,679		201.90	349,065,679	201.90	349,065,679	W
X	0.00		0.00			0.00		0.00		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
	42,223.45	10,140,965,912	42,223.45	10,140,965,912	GRAND TOTAL APPROPRIATIONS	42,223.45	10,140,965,912	42,223.45	10,140,965,912	
A	278.53	429,504,594	278.53	563,482,283	TOTAL CHANGES BY MOF	(801.45)	318,398,334	(801.45)	427,474,766	A
B	74.00	63,717,272	74.00	63,820,541		50.00	28,577,829	50.00	24,110,419	B
N	(23.30)	94,356,609	(23.30)	183,439,715		(84.22)	121,375,016	(84.25)	81,441,628	N
T	2.00	58,429	2.00	118,190		2.00	(144,169,140)	2.00	(144,100,721)	T
U	(8.16)	31,207,433	(8.16)	29,907,433		(.50)	(60,387)	(.50)	(47,677)	U
W	0.00	10,644,143	0.00	10,644,143			898,543		898,543	W
P	3.88	30,989,817	3.88	24,709,823		(12.08)	7,661,532	(12.08)	8,217,239	P
	326.95	660,478,297	326.95	876,122,128	GRAND TOTAL CHANGES	(846.25)	332,681,727	(846.28)	397,994,197	
A	34,144.11	5,855,244,928	34,144.11	5,989,222,617	BUDGET TOTALS BY MOF	33,064.13	5,744,138,668	33,064.13	5,853,215,100	A
B	5,981.80	2,322,389,583	5,981.80	2,322,492,852		5,957.80	2,287,250,140	5,957.80	2,282,782,730	B
N	1,921.39	1,922,102,839	1,921.39	2,011,185,945		1,860.47	1,949,121,246	1,860.44	1,909,187,858	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	141.50	204,632,275	141.50	204,692,036		141.50	60,404,706	141.50	60,473,125	T
U	155.62	82,891,902	155.62	81,591,902		163.28	51,624,082	163.28	51,636,792	U
W	201.90	359,709,822	201.90	359,709,822		201.90	349,964,222	201.90	349,964,222	W
V	0.20	22,323,037	0.20	22,323,037		0.20	22,323,037	0.20	22,323,037	V
P	3.88	30,989,817	3.88	24,709,823		(12.08)	7,661,532	(12.08)	8,217,239	P
	42,550.40	10,801,444,209	42,550.40	11,017,088,040	GRAND TOTAL BUDGET	41,377.20	10,473,647,639	41,377.17	10,538,960,109	