

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 9.00 | 1,064,967 | B | 9.00 | 1,064,967 | B |
| | | 0.00 | 5,000,000 | W | 0.00 | 5,000,000 | W |
| | BASE APPROPRIATIONS | 9.00 | 6,064,967 | | 9.00 | 6,064,967 | |

- 1

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

| | | | | | | | |
|--------|---|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,000B; /25,000B) ***** LEGISLATURE CONCURS. | | 25,000 | B | | 25,000 | B |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR NEW FARMER PROGRAM AND LIVESTOCK BIOSECURITY LOANS. (/2,000,000A; /A) (/500,000W; /500,000W) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 1,250,000 IN FY14 IN GENERAL 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) | | 750,000 | A | | 500,000 | W |

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 Structure #: 010301000000
 Subject Committee: AGL AGRICULTURE

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | 750,000 A | | |
| | | | 25,000 B | 25,000 | B |
| | | | 500,000 W | 500,000 | W |
| | BUDGET TOTALS | 0.00 | 750,000 A | 9.00 | 1,089,967 B |
| | | 9.00 | 1,089,967 B | 0.00 | 5,500,000 W |
| | | 0.00 | 5,500,000 W | | |

Detail Type: CD

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

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

- 1

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

| | | | | | |
|-------|--|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: | 74,219 | A | 74,219 | A |
| | ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 162,047 | B | 162,047 | B |
| | | 20,332 | N | 20,332 | N |
| | (/74,219A; /74,219A) | 108 | T | 108 | T |
| | (/162,047B; /162,047B) | 42,853 | U | 42,853 | U |
| | (/20,332N; /20,332N) | | | | |
| | (/108T; /108T) | | | | |
| | (/42,853U; /42,853U) | | | | |
| | ***** | | | | |
| | LEGISLATURE CONCURS. | | | | |

Detail Type: CD

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

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

LEGISLATIVE BUDGET SYSTEM
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Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|------------------------|---------|------------------------|
| 11-002 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM PLANT QUARANTINE (AGR122/EB) TO PLANT PEST CONTROL- CHEMICAL/MECHANICAL CONTROL (AGR122/ED). (-1.00/-36,576A; -1.00/-36,576A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER III WS-03 (#25091; -36,756) SEE AGR122 SEQ. NO. 11-001.</p> | (1.00) | (36,576) A | (1.00) | (36,576) A |
| 90-001 | <p>EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR DETECTOR DOG PROGRAM. (4.00/162,540A; 4.00/162,540A) ***** LEGISLATURE DOES NOT CONCUR. ADDS 262,420 IN FEDERAL FUNDS. SALARY REIMBURSEMENT (81,270N) OVERTIME (85,000N) NIGHT SHIFT DIFFERENTIAL (3,500N) MEAL ALLOWANCE (2,000N) FRINGE BENEFITS (35,700N) DOG CARE (1,310N) TRAINING (48,640N) MILEAGE (5,000N) DETAIL OF GOVERNOR'S REQUEST: (4) PLANT QUARANTINE INSPECTOR III SR20 (#91323, #91324, #91325, #91326; 40,635 EACH)</p> | 4.00 | 162,540 A 262,420 N | 4.00 | 162,540 A 262,420 N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-----------|---------|-----------|
| 91-001 | <p>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) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (6) POSITIONS, CHANGES MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS, REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE, AND REDUCES GENERAL FUNDS BY 624,697 IN FY14 AND 441,181 IN FY15.</p> <p>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)</p> | 10.00 | 519,516 A | 10.00 | 668,032 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|-----------|
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR (9) PLANT QUARANTINE INSPECTOR POSITIONS. (/215,568A; /215,568A) ***** LEGISLATURE 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) SEE AGR122 SEQ. NO. 2070-001.</p> | 215,568 A | 215,568 A |
| 93-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION AND FUNDS FOR PLANT PEST CONTROL-CHEMICAL/MECHANICAL. (1.00/42,144A; 1.00/42,144A) ***** LEGISLATURE 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)</p> | | |

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|---|---------|---|
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR APIARY PROGRAM. (/100,000A; /100,000A) ***** LEGISLATURE 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) | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (6.00) | (264,408) A | (6.00) | (264,408) A |
| 2060-001 | LEGISLATIVE ADJUSTMENT: REDUCE (9) POSITIONS AND (16) TEMPORARY POSITIONS FOR VACANCY SAVINGS. | | (343,423) N | | (343,423) N |
| | | (9.00) | (985,521) U | (9.00) | (985,521) U |
| | TOTAL BUDGET CHANGES | 8.00 | 707,435 A 162,047 B (60,671) N 108 T (9.00) (942,668) U | 8.00 | 855,951 A 162,047 B (60,671) N 108 T (9.00) (942,668) U |
| | BUDGET TOTALS | 87.00 | 5,306,588 A | 87.00 | 5,455,104 A |
| | | 42.00 | 8,752,936 B | 42.00 | 8,752,936 B |
| | | 0.00 | 672,380 N | 0.00 | 672,380 N |
| | | 0.00 | 512,962 T | 0.00 | 512,962 T |
| | | 0.00 | 44,270 U | 0.00 | 44,270 U |
| | | 0.00 | 50,360 W | 0.00 | 50,360 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|-----------|---|---------|-----------|---|
| | | 36.32 | 3,209,123 | B | 36.32 | 3,209,123 | B |
| | BASE APPROPRIATIONS | 36.32 | 3,209,123 | | 36.32 | 3,209,123 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/72,500B; /72,500B) ***** LEGISLATURE CONCURS. | | 72,500 | B | | 72,500 | B |
| | TOTAL BUDGET CHANGES | | 72,500 | B | | 72,500 | B |
| | BUDGET TOTALS | 36.32 | 3,281,623 | B | 36.32 | 3,281,623 | B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 13.68 | 947,200 | A | 13.68 | 947,200 | A |
| | | 0.00 | 377,518 | N | 0.00 | 377,518 | N |
| | | 0.00 | 473,224 | U | 0.00 | 473,224 | U |
| | BASE APPROPRIATIONS | 13.68 | 1,797,942 | | 13.68 | 1,797,942 | |

- 1

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

| | | | | | | | |
|--------|--|------|--------|---|------|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/24,500A; /24,500A) ***** LEGISLATURE CONCURS. | | 24,500 | A | | 24,500 | A |
| 90-001 | EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL BRANCH ANIMAL INDUSTRY DIVISION. (3.00/155,165B; 3.00/149,165B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (3) LIVESTOCK INSPECTOR II SR14 (32,424 EACH) FRINGE BENEFITS (FY14: 20,447; FY15: 40,893) AUTOMOTIVE FUEL (6,000) TRAVEL (1,000) OFFICE SUPPLIES (1,000) SCIENTIFIC SUPPLIES (3,000) (3) COMPUTER (6,000) | 3.00 | 86,083 | B | 3.00 | 149,165 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|---|---------|-----------|---|---------|-----------|---|
| 91-001 | <p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE VETERINARY LABORATORY SERVICES/ANIMAL INDUSTRY DIVISION. (2.00/135,448B; 2.00/131,448B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 62,000 IN FY14.</p> <p>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)</p> | 2.00 | 73,444 | B | 2.00 | 131,887 | B |
| 3070-001 | <p>LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (8.00) TEMPORARY POSITIONS AND FUNDS.</p> <p>***** DETAIL OF LEGISLATIVE ADJUSTMENT: (5) TEMPORARY QUARANTINE ANIMAL CARETAKER II (#2932, #8782, #23401, #45640, #47671; -39,972U/39,972A EACH) (1) TEMPORARY QUARANTINE ANIMAL CARETAKER I (#45639; - 36,960U/36,960A) (1) TEMPORARY VETERINARY MEDICAL OFFICER II (#112414; - 62,424U/62,424A) (1) TEMPORARY LIVESTOCK INSPECTOR I (#118624; -28,836U/28,836A) OTHER CURRENT EXPENSES (5,000A) RENT (193,000A)</p> | | 526,080 | A | | 526,080 | A |
| | | | (473,224) | U | | (473,224) | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------|-----------|-------------|
| | TOTAL BUDGET CHANGES | | 550,580 A | 550,580 A | |
| | | 5.00 | 159,527 B | 5.00 | 281,052 B |
| | | | (473,224) U | | (473,224) U |
| | BUDGET TOTALS | 13.68 | 1,497,780 A | 13.68 | 1,497,780 A |
| | | 5.00 | 159,527 B | 5.00 | 281,052 B |
| | | | 377,518 N | | 377,518 N |
| | | 0.00 | U | 0.00 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 1.00 | 89,399 | A | 1.00 | 89,399 | A |
| | | 23.50 | 2,041,000 | B | 23.50 | 2,041,000 | B |
| | | 7.50 | 1,101,416 | W | 7.50 | 1,101,416 | W |
| | BASE APPROPRIATIONS | 32.00 | 3,231,815 | | 32.00 | 3,231,815 | |

- 1

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

| | | | | | |
|-------------------------------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,000B; /25,000B) | 25,000 | B | 25,000 | B |
| | (/26,517W; /26,517W) | 26,517 | W | 26,517 | W |
| ***** LEGISLATURE CONCURS. | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT. (5.00/4,458,062B; 5.00/958,062B) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS AND REDUCES GENERAL FUNDS BY 3,796,818 IN FY14 AND 135,574 IN FY15.</p> <p>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)</p> <p>\$3,500,000 NON-RECURRING.</p> | 5.00 | 661,244 | A | 5.00 | 822,488 | A |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT DIVISION. (/50,000B; /50,000B) ***** LEGISLATURE CONCURS. INCREASES NON-AGRICULTURAL PARK PROGRAM CEILING FOR LAND MANAGEMENT FEES. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF LAND AND NATURAL RESOURCES LAND DIVISION MANAGEMENT FEE (50,000)</p> | | 50,000 | B | | 50,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | 5.00 | 661,244 | A | 5.00 | 822,488 | A |
| | | | 75,000 | B | | 75,000 | B |
| | | | 26,517 | W | | 26,517 | W |
| | BUDGET TOTALS | 6.00 | 750,643 | A | 6.00 | 911,887 | A |
| | | 23.50 | 2,116,000 | B | 23.50 | 2,116,000 | B |
| | | 7.50 | 1,127,933 | W | 7.50 | 1,127,933 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

| | | | | | |
|--------|--|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 25,500 | A | 25,500 | A |
| | | 2,000 | B | 2,000 | B |
| | (/25,500A; /25,500A) | | | | |
| | (/2,000B; /2,000B) | 13,000 | W | 13,000 | W |
| | (/13,000W; /13,000W) | | | | |
| | ***** LEGISLATURE CONCURS. | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL FUND PROGRAMS. | 100,000 | A | 100,000 | A |
| | (/2,600,000B; /2,600,000B) | | | | |
| | ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS AND REDUCES GENERAL FUNDS BY 2,500,000. | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: GOOD AGRICULTURAL PRACTICES TASK FORCE (FY14 AND FY15: 100,000) LIVESTOCK FEED DEVELOPMENT (2,500,000) | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | 125,500 A | | 125,500 A |
| | | | 2,000 B | | 2,000 B |
| | | | 13,000 W | | 13,000 W |
| | BUDGET TOTALS | 16.00 | 1,193,246 A | 16.00 | 1,193,246 A |
| | | 3.00 | 374,738 B | 3.00 | 374,738 B |
| | | 0.00 | 77,424 N | 0.00 | 77,424 N |
| | | 0.00 | 300,000 T | 0.00 | 300,000 T |
| | | 0.00 | 502,559 W | 0.00 | 502,559 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 4.00 | 303,905 | A | 4.00 | 303,905 | A |
| | | 0.00 | 60,000 | B | 0.00 | 60,000 | B |
| | | 0.00 | 46,134 | N | 0.00 | 46,134 | N |
| | BASE APPROPRIATIONS | 4.00 | 410,039 | | 4.00 | 410,039 | |

- 1

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

| | | | | | | | |
|--------|--|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/6,500A; /6,500A) ***** LEGISLATURE CONCURS. | | 6,500 | A | | 6,500 | A |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE DEVELOPMENT. (/65,000B; /65,000B) ***** LEGISLATURE CONCURS. | | 65,000 | B | | 65,000 | B |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FISHPOND DEVELOPMENT. (/400,000B; /300,000B) ***** LEGISLATURE DOES NOT CONCUR. NON-RECURRING. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 0.00 | 50,601 | A | 0.00 | 50,601 | A |
| | | 0.00 | 500,000 | B | 0.00 | 500,000 | B |
| | | 0.00 | 3,372,691 | W | 0.00 | 3,372,691 | W |
| | BASE APPROPRIATIONS | 0.00 | 3,923,292 | | 0.00 | 3,923,292 | |

- 1

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

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,000W; /25,000W) | | | | | | |
| | | | 25,000 | W | | 25,000 | W |

LEGISLATURE CONCURS.

| | | | | | | | |
|--------|---|--|--|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$94,000 IN REVOLVING FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. | | | | | | |
|--------|---|--|--|--|--|--|--|

LEGISLATURE CONCURS.

PROVIDES FUNDING FOR (1) TEMPORARY POSITION.
DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY PROJECT MANAGER (66,000)
FRINGE BENEFITS (28,000)
SERVICES ON A FEE (-94,000)

SEE AGR161 SEQ. NO. 91-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|---------------------|---------------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR BIO DIGESTER. (/900,000B; /B) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS AND REDUCES GENERAL FUNDS BY 300,000. NON-RECURRING. | 600,000 A | |
| 91-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR THE AGRIBUSINESS DEVELOPMENT CORPORATION TO PLAN AND COORDINATE THE USAGE OF LAND. ***** LEGISLATURE CONCURS. TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (66,000W) FRINGE BENEFITS (28,000W) SEE AGR161 SEQ. NO. 10-001. | | |
| TOTAL BUDGET CHANGES | | 600,000 A | |
| | | 25,000 W | 25,000 W |
| BUDGET TOTALS | | 0.00 650,601 A | 0.00 50,601 A |
| | | 0.00 500,000 B | 0.00 500,000 B |
| | | 0.00 3,397,691 W | 0.00 3,397,691 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 12.00 | 972,683 | A | 12.00 | 972,683 | A |
| | | 0.00 | 20,000 | B | 0.00 | 20,000 | B |
| | | 0.00 | 184,500 | N | 0.00 | 184,500 | N |
| | BASE APPROPRIATIONS | 12.00 | 1,177,183 | | 12.00 | 1,177,183 | |

- 1

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

| | | | | | | | |
|--------|--|------|---------|---|------|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,500A; /22,500A) ***** LEGISLATURE CONCURS. | | 22,500 | A | | 22,500 | A |
| 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) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS AND REDUCES GENERAL FUNDS BY 514,266 IN FY14 AND 528532 IN FY15. 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) | 1.00 | 535,880 | A | 1.00 | 571,760 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| 91-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR MARKET ANALYSIS AND NEWS BRANCH. (1.00/270,303B; 1.00/270,303B) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS AND REDUCES GENERAL FUNDS BY 239,091 IN FY14 AND 207,879 IN FY15. 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) | 1.00 | 31,212 | A | 1.00 | 62,424 | A |
| | TOTAL BUDGET CHANGES | 2.00 | 589,592 | A | 2.00 | 656,684 | A |
| | BUDGET TOTALS | 14.00 | 1,562,275 | A | 14.00 | 1,629,367 | A |
| | | 0.00 | 20,000 | B | 0.00 | 20,000 | B |
| | | | 184,500 | N | | 184,500 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 20.00 | 1,407,196 | A | 20.00 | 1,407,196 | A |
| | | 4.00 | 272,350 | B | 4.00 | 272,350 | B |
| | BASE APPROPRIATIONS | 24.00 | 1,679,546 | | 24.00 | 1,679,546 | |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.

| | | | | | | | |
|--------|--|------|--------|---|------|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/41,500A; /41,500A) ***** LEGISLATURE CONCURS. | | 41,500 | A | | 41,500 | A |
| 90-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR AUPUNI, HAWAII OFFICE SUPPORT. (1.00/53,930B; 1.00/53,930B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FY14 AMOUNT TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (37,968) FRINGE BENEFITS (FY14: 7,981; FY15: 15,962) | 1.00 | 26,965 | B | 1.00 | 53,930 | B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|--------|---|---------|--------|---|
| 91-001 | <p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING SUPPORT. (2.00/219,012B; 2.00/219,012B) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS AND REDUCES GENERAL FUNDS BY 177,822 IN FY14 AND AND 136,632 IN FY15.</p> <p>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)</p> | 2.00 | 41,190 | A | 2.00 | 82,380 | A |
| 92-001 | <p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGRICULTURAL LAND OUTREACH. (2.00/122,581B; 2.00/122,581B) ***** LEGISLATURE 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 (FY14: 17,437; FY15: 34,873)</p> | | | | | | |
| 93-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/85,258B; 1.00/85,258B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V SR24 (60,024) FRINGE BENEFITS (FY14: 12,617; FY15: 25,234)</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|---------|---|---------|---------|---|
| | | 7.00 | 376,025 | A | 7.00 | 376,025 | A |
| | | 4.00 | 420,000 | B | 4.00 | 420,000 | B |
| | BASE APPROPRIATIONS | 11.00 | 796,025 | | 11.00 | 796,025 | |
| - 1 | OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,500A; /8,500A) ***** LEGISLATURE CONCURS. | | 8,500 | A | | 8,500 | A |
| | TOTAL BUDGET CHANGES | | 8,500 | A | | 8,500 | A |
| | BUDGET TOTALS | 7.00 | 384,525 | A | 7.00 | 384,525 | A |
| | | 4.00 | 420,000 | B | 4.00 | 420,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|-----------|---|---------|-----------|---|
| | | 8.00 | 483,310 | A | 8.00 | 483,310 | A |
| | | 2.00 | 475,561 | N | 2.00 | 475,561 | N |
| | | 8.00 | 1,072,439 | W | 8.00 | 1,072,439 | W |
| | BASE APPROPRIATIONS | 18.00 | 2,031,310 | | 18.00 | 2,031,310 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/13,500A; /13,500A) (/29,537W; /29,537W) ***** LEGISLATURE CONCURS. | | 13,500 | A | | 13,500 | A |
| | | | 29,537 | W | | 29,537 | W |
| | TOTAL BUDGET CHANGES | | 13,500 | A | | 13,500 | A |
| | | | 29,537 | W | | 29,537 | W |
| | BUDGET TOTALS | 8.00 | 496,810 | A | 8.00 | 496,810 | A |
| | | 2.00 | 475,561 | N | 2.00 | 475,561 | N |
| | | 8.00 | 1,101,976 | W | 8.00 | 1,101,976 | W |

Department: AGR

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | 160.68 | 10,297,218 | A | 160.68 | 10,297,218 | A |
| | 121.82 | 16,551,067 | B | 121.82 | 16,551,067 | B |
| | 2.00 | 1,894,188 | N | 2.00 | 1,894,188 | N |
| | 0.00 | 812,854 | T | 0.00 | 812,854 | T |
| | 9.00 | 1,460,162 | U | 9.00 | 1,460,162 | U |
| | 15.50 | 11,086,465 | W | 15.50 | 11,086,465 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 309.00 | 42,101,954 | | 309.00 | 42,101,954 | |
| DEPARTMENT BUDGET CHANGES | 17.00 | 4,095,541 | A | 17.00 | 3,163,583 | A |
| | 6.00 | 588,039 | B | 6.00 | 736,529 | B |
| | | (60,671) | N | | (60,671) | N |
| | | 108 | T | | 108 | T |
| | (9.00) | (1,415,892) | U | (9.00) | (1,415,892) | U |
| | | 594,054 | W | | 594,054 | W |
| TOTAL DEPARTMENT BUDGET CHANGES | 14.00 | 3,801,179 | | 14.00 | 3,017,711 | |
| DEPARTMENT TOTAL BUDGET | 177.68 | 14,392,759 | A | 177.68 | 13,460,801 | A |
| | 127.82 | 17,139,106 | B | 127.82 | 17,287,596 | B |
| | 2.00 | 1,833,517 | N | 2.00 | 1,833,517 | N |
| | 0.00 | 812,962 | T | 0.00 | 812,962 | T |
| | 0.00 | 44,270 | U | 0.00 | 44,270 | U |
| | 15.50 | 11,680,519 | W | 15.50 | 11,680,519 | W |
| TOTAL DEPARTMENT BUDGET | 323.00 | 45,903,133 | | 323.00 | 45,119,665 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|-----------|---|---------|-----------|---|
| | | 16.00 | 1,074,357 | A | 16.00 | 1,074,357 | A |
| | BASE APPROPRIATIONS | 16.00 | 1,074,357 | | 16.00 | 1,074,357 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/24,170A; /24,170A) ***** LEGISLATURE CONCURS. | | 24,170 | A | | 24,170 | A |
| | TOTAL BUDGET CHANGES | | 24,170 | A | | 24,170 | A |
| | BUDGET TOTALS | 16.00 | 1,098,527 | A | 16.00 | 1,098,527 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 11.00 | 753,395 | A | 11.00 | 753,395 | A |
| | BASE APPROPRIATIONS | 11.00 | 753,395 | | 11.00 | 753,395 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/20,729A; /20,729A) ***** LEGISLATURE CONCURS. | | 20,729 | A | | 20,729 | A |
| 90-001 | EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR COMPREHENSIVE ANNUAL FINANCIAL REPORT. (2.00/96,724A; 2.00/49,048A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT VI SR26 (FY14: 35,112; FY15: 70,224 EACH) TRAINING (12,000) EQUIPMENT: (FY14: 14,500) REDUCTION IN OVERTIME (FY:15 -23,400) CONTRACTED ACCOUNTING SERVICE (FY15: -80,000) | 2.00 | 96,724 | A | 2.00 | 49,048 | A |
| | TOTAL BUDGET CHANGES | 2.00 | 117,453 | A | 2.00 | 69,777 | A |
| | BUDGET TOTALS | 13.00 | 870,848 | A | 13.00 | 823,172 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 16.00 | 842,274 | A | 16.00 | 842,274 | A |
| | | 0.00 | 200,000 | U | 0.00 | 200,000 | U |
| | BASE APPROPRIATIONS | 16.00 | 1,042,274 | | 16.00 | 1,042,274 | |

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,298A; /25,298A) ***** LEGISLATURE CONCURS. | 25,298 | A | 25,298 | A |
|-------|---|--------|---|--------|---|

| | | | | | |
|-------|--|-----------|---|-----------|---|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000U; /-200,000U) ***** LEGISLATURE CONCURS. | (200,000) | U | (200,000) | U |
|-------|--|-----------|---|-----------|---|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|-----------|-----------|-----------|---------|
| 90-900 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR COMPLETION OF PILOT AND PRODUCTION PHASES OF HAWAII STATE DIGITAL ARCHIVES. (/262,500A; /A) (/B; /325,920B) ***** LEGISLATURE 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) | 262,500 | A | | |
| | | | | 325,920 | B |
| | TOTAL BUDGET CHANGES | 287,798 | A | 25,298 | A |
| | | | | 325,920 | B |
| | | (200,000) | U | (200,000) | U |
| | BUDGET TOTALS | 16.00 | 1,130,072 | 16.00 | 867,572 |
| | | 0.00 | U | 0.00 | 325,920 |
| | | | | 0.00 | U |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|-------|---------------------|---------|---------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |

- 1

OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE, EFFICIENT, AND CONVENIENT DELIVERY OF PROGRAMS AND SERVICES TO THE PUBLIC THROUGH BUSINESS PROCESS REENGINEERING AND INFORMATION TECHNOLOGY SERVICES.

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 21-900 | <p>EXECUTIVE REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS131/EG). (/732,859A; /732,859A) ***** LEGISLATURE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (#93003M; 65,000) (1) TEMPORARY SERVER ADMINISTRATOR (#93004M; 60,000) CONSULTING SERVICES AND SOFTWARE LICENSE (32,859) INFORMATION ASSESSMENT AND CYBER SECURITY SOFTWARE LLC (450,000) COLLABORATIVE ENVIRONMENTAL SERVICES (75,000) GEOGRAPHIC INFORMATION SYSTEMS CONSULTING SERVICES AND SOFTWARE LICENSE (50,000) SEE AGS131 SEQ. NO. 21-900 AND AGS130 SEQ NO. 80-900.</p> | 732,859 A | 732,859 A |
| 80-900 | <p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) GEOGRAPHIC INFORMATION SYSTEMS DATABASE ADMINISTRATOR (1) GEOGRAPHIC INFORMATION SYSTEMS SERVER ADMINISTRATOR SEE AGS130 SEQ. NO. 21-900.</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 90-900 | <p>EXECUTIVE REQUEST: ADD (7) POSITIONS AND FUNDS FOR DAILY OPERATING EXPENSES. (7.00/1,912,500A; 7.00/2,250,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 29,000 IN FY14 AND 64,500 IN FY15 FOR (1) DEPUTY CHIEF INFORMATION OFFICER - OPERATIONS AND 29,000 IN FY14 AND 64,500 IN FY15 FOR (1) DEPUTY CHIEF INFORMATION OFFICER - BUSINESS FOR SALARY ADJUSTMENT. REDUCES (1) EXECUTIVE ASSISTANT (FY14: 32,500; FY15: 68,000), (1) ADMINISTRATIVE ASSISTANT (FY14: 27,500; FY15: 57,000 EACH), (1) PROCUREMENT ASSISTANT (FY14: 27,500; FY15: 57,000 EACH), OFFICE SPACE AND SUPPLIES (400,000), TRAVEL (500,000), TRAINING AND SUBSCRIPTIONS (FY14: 224,500; FY15: 225,000).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY CHIEF INFORMATION OFFICER - OPERATIONS (FY14: 85,000; FY15: 177,000) (1) DEPUTY CHIEF INFORMATION OFFICER - BUSINESS (FY14: 85,000; FY15: 177,000) (1) EXECUTIVE ASSISTANT (FY14: 32,500; FY15: 68,000) (2) ADMINISTRATIVE ASSISTANT (FY14: 27,500; FY15: 57,000 EACH) (2) PROCUREMENT ASSISTANT (FY14: 27,500; FY15: 57,000 EACH) CONSULTING SERVICES FOR COMMUNICATIONS AND CHANGE MANAGEMENT (400,000) TRAINING AND SUBSCRIPTIONS (300,000) TRAVEL (500,000) OFFICE SPACE AND SUPPLIES (400,000)</p> | 4.00 | 642,500 | A | 4.00 | 814,000 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|-----------|-------------|-----------|-------------|
| 91-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR VULNERABILITY MANAGEMENT. (/1,825,000A; /3,500,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 925,000 FOR FY14 AND 2,600,000 FOR FY15.</p> <p>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)</p> | 900,000 | A | 900,000 | A |
| 92-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR SHARED SERVICE CENTER OPERATIONS. (/1,500,000A; /1,959,000A) ***** LEGISLATURE 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)</p> | 1,500,000 | A | 1,959,000 | A |
| 93-900 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR DATA CENTER CONSOLIDATION. (1.00/2,750,000A; 1.00/1,804,000A) ***** LEGISLATURE 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)</p> | 1.00 | 2,750,000 A | 1.00 | 1,804,000 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|-----------|-------------|---------|-------------|
| 94-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR DATA LOSS PREVENTION (DLP). (/2,000,000A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 600,000 FOR FY14. 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)</p> | 1,400,000 | A | 500,000 | A |
| 95-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR ONENET OPERATIONS. (/115,000A; /575,000A) ***** LEGISLATURE CONCURS.</p> | 115,000 | A | 575,000 | A |
| 96-900 | <p>EXECUTIVE REQUEST: ADD (10) POSITIONS AND FUNDS FOR ENTERPRISE PROJECT MANAGEMENT OFFICE (EPMO). (10.00/3,092,750A; 10.00/2,386,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES CONSULTING SUPPORT FOR EPMO (FY14: 24,410; FY15: 800), (4) SENIOR PROJECT MANAGERS AND REDUCES SALARIES TO (FY14: 35,000; FY15: 75,000). 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)</p> | 6.00 | 2,678,340 A | 6.00 | 1,587,200 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| 97-900 | <p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENTERPRISE ARCHITECTURE AND PORTFOLIO MANAGEMENT. (2.00/3,090,000A; 2.00/2,258,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (1) SENIOR PORTFOLIO MANAGER (FY14: 45,000; FY15: 94,000), CONSULTING SUPPORT (FY14: 1,000,000; FY15: 1,070,000).</p> <p>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)</p> | 1.00 | 2,045,000 | A | 1.00 | 1,094,000 | A |
| 98-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR DATA AT REST (DAR) PROTECTION. (/1,235,000A; /300,000A) ***** LEGISLATURE 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)</p> | | 1,235,000 | A | | 300,000 | A |
| 99-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR ACTIVE DIRECTORY/DOMAIN NAME SERVER. (/2,000,000A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 1,200,000 FOR FY14.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSES AND CONSULTING SUPPORT (FY14: 2,000,000; FY15: 500,000)</p> | | 800,000 | A | | 500,000 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|-----------|-----------|-----------|-----------|
| 99-901 | EXECUTIVE REQUEST: ADD FUNDS FOR ADAPTIVE COMPUTING ENVIRONMENT (ACE). (/500,000A; /350,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTING SUPPORT FOR ACE (FY14: 500,000; FY15: 350,000) | 500,000 | A | 350,000 | A |
| 99-902 | EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR DOCUMENT MANAGEMENT. (2.00/580,250A; 2.00/615,910A) ***** LEGISLATURE 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 |
| 99-903 | EXECUTIVE REQUEST: ADD FUNDS FOR IDENTITY, CREDENTIALS, AND ACCESS MANAGEMENT. (/1,050,000A; /4,260,000A) ***** LEGISLATURE DOES NOT CONCUR. ADDS 250,000 FOR FY14 AND REDUCES 2,960,000 FOR FY15. SOFTWARE LICENSES AND CONSULTING SUPPORT FOR ENTERPRISE IDENTITY SOLUTION. | 1,300,000 | A | 1,300,000 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|-----------|
| 99-904 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR VIDEO SUPPORT INITIATIVE AND ENTERPRISE COLLABORATION SOLUTION. (/2,036,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 1,836,000 FOR FY14 AND 800,000 FOR FY15.</p> <p>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)</p> | 200,000 A | 200,000 A |
| 99-905 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR GEOSPATIAL INFORMATION SYSTEMS (GIS). (/1,720,000A; /1,220,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 1,345,000 FOR FY14 AND 845,000 FOR FY15.</p> <p>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)</p> | 375,000 A | 375,000 A |
| 99-906 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR CITIZEN ENGAGEMENT AND OPEN GOVERNMENT. (/337,000A; /370,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CITIZEN ENGAGEMENT ACTIVITIES (FY14: 150,000; FY15: 175,000) OPEN GOVERNMENT DATA SITE LICENSE (FY14: 187,000; FY15: 195,000)</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 99-907 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE RADIO PROGRAM. (1.00/50,000A; 1.00/94,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATEWIDE INTEROPERABILITY COORDINATOR (FY14: 45,000; FY15: 94,000) COMPUTER AND CLIMBING EQUIPMENT (5,000) | 1.00 | 50,000 | A | 1.00 | 94,000 | A |
| 99-908 | EXECUTIVE REQUEST: ADD FUNDS FOR WEBSITES AND DASHBOARDS. (/556,000A; /513,000A) ***** LEGISLATURE DOES NOT CONCUR. 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) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 50,000 FOR FY14. CONSULTING SUPPORT FOR STREAMLINING BUSINESS PROCESSES. | | 950,000 | A | | 625,000 | A |
| 99-910 | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII COMMON PORTAL. (/750,000A; /372,000A) ***** LEGISLATURE DOES NOT CONCUR. INFORMATION ARCHITECTURE AND WORKFLOW DESIGN CONSULTING SERVICES. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 99-911 | EXECUTIVE REQUEST: ADD FUNDS FOR MOBILE APPLICATIONS. (/296,000A; /323,000A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 99-912 | EXECUTIVE REQUEST: ADD FUNDS FOR AGILE SOFTWARE DEVELOPMENT AND INNOVATION LABORATORY CONSULT. (/915,000A; /800,000A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 99-913 | EXECUTIVE REQUEST: ADD FUNDS FOR UNIFIED COMMUNICATIONS. (/277,000A; /3,000,000A) ***** LEGISLATURE 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 | EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY POLICY SUPPORT. (/150,000A; /100,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 25,000 FOR FY14. | 125,000 A | 100,000 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|-----------------|-----------------|
| 99-915 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR POSITION SALARIES. (/1,200,000B; /1,200,000B) ***** LEGISLATURE 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.</p> <p>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)</p> <p>SEE AGS130 SEQ. NO. 20-900 AND AGS131 SEQ. NO. 20-900.</p> | 821,027 B | 821,027 B |
| 322-900 | <p>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) ***** LEGISLATURE CONCURS.</p> | 15.00 665,000 A | 15.00 665,000 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|--|---------|------------|---|------------|------------|---|
| 322-901 | GOVERNOR'S MESSAGE (3/22/13): ADD FUNDS FOR SALARY RESTORATION. (/197,500A; /A) ***** LEGISLATURE DOES NOT CONCUR. FUNDS TO RESTORE SIX-MONTH DELAY IN HIRING IMPOSED ON NEW POSITIONS CURRENTLY FILLED. NON-RECURRING. | | | | | | |
| 322-902 | GOVERNOR'S MESSAGE (3/22/13): ADD FUNDS FOR CONSOLIDATED DEPARTMENT PROCUREMENT. (/25,000,000U; /25,000,000U) ***** LEGISLATURE CONCURS. FUNDS FOR ENTERPRISE SHARED SERVICES, NETWORK, DATA CIRCUITS, HARDWARE AND SOFTWARE LICENSING AND MAINTENANCE. | | 25,000,000 | U | 25,000,000 | U | |
| 322-903 | GOVERNOR'S MESSAGE (3/22/13): ADD FUNDS FOR SALARY RESTORATION OF CURRENT STAFF. (/100,000B; /100,000B) ***** LEGISLATURE DOES NOT CONCUR. | | | | | | |
| TOTAL BUDGET CHANGES | | 30.00 | 19,543,949 | A | 30.00 | 15,090,969 | A |
| | | 7.00 | 821,027 | B | 7.00 | 821,027 | B |
| | | | 25,000,000 | U | | 25,000,000 | U |
| BUDGET TOTALS | | 30.00 | 19,543,949 | A | 30.00 | 15,090,969 | A |
| | | 7.00 | 821,027 | B | 7.00 | 821,027 | B |
| | | 0.00 | 25,000,000 | U | 0.00 | 25,000,000 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 117.00 | 22,684,027 | A | 117.00 | 22,684,027 | A |
| | | 7.00 | 86,944 | B | 7.00 | 86,944 | B |
| | | 33.00 | 3,312,584 | U | 33.00 | 3,312,584 | U |
| | BASE APPROPRIATIONS | 157.00 | 26,083,555 | | 157.00 | 26,083,555 | |

- 1

OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

| | | | | | |
|-------|---|-------------|---|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 287,618 | A | 287,618 | A |
| | | 3,072 | B | 3,072 | B |
| | (/287,618A; /287,618A) (/3,072B; /3,072B) ***** LEGISLATURE CONCURS. | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | (7,645,141) | A | (7,645,141) | A |
| | (/-7,645,141A; /-7,645,141A) ***** LEGISLATURE CONCURS. | | | | |

Detail Type: CD

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

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

Detail Type: CD

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-------------|-------------|
| 21-900 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131/EA) TO INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES (AGS131/EG). (/ -732,859A; / -732,859A) ***** LEGISLATURE CONCURS. POSITIONS APPROVED BY THE 2012 LEGISLATURE WERE PLACED IN ADMINISTRATIVE BUDGET. TRANSFER OF POSITIONS AND FUNDS CORRECTS ALLOCATION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (#93003M; -65,000) (1) TEMPORARY SERVER ADMINISTRATOR (#93004M; -60,000) CONSULTING SERVICES AND SOFTWARE LICENSE (-32,859) INFORMATION ASSURANCE AND CYBER SECURITY SOFTWARE LLC (-450,000) COLLABORATIVE ENVIRONMENTAL SERVICES (-75,000) GEOGRAPHIC INFORMATION SYSTEMS CONSULTING SERVICES AND SOFTWARE LICENSE (-50,000) SEE AGS130 SEQ. NO. 21-900.</p> | (732,859) A | (732,859) A |
| 80-001 | <p>EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/11,273B; 1.00/11,273B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ACCESS HAWAII COMMITTEE PORTAL PROGRAM MANAGER (#120406; 10,000) FRINGE BENEFITS (1,273)</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---------|---|-------------------------|---|-------------------------|---|
| 90-900 | EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SERVICES. (4.00/231,624A; 4.00/219,248A) ***** LEGISLATURE 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) | | | | |
| 322-001 | GOVERNOR'S MESSAGE (3/22/13): REDUCE (13) VACANT POSITIONS AND FUNDS. (-13.00/-665,000A; -13.00/-665,000A) ***** LEGISLATURE CONCURS. | (13.00) | (665,000) A | (13.00) | (665,000) A |
| | TOTAL BUDGET CHANGES | (13.00) (7.00) | (8,755,382) A 3,072 B | (13.00) (7.00) | (8,755,382) A 3,072 B |
| | BUDGET TOTALS | 104.00 0.00 33.00 | 13,928,645 A 90,016 B 3,312,584 U | 104.00 0.00 33.00 | 13,928,645 A 90,016 B 3,312,584 U |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.00 | 5,987,995 | A | 0.00 | 5,987,995 | A |
| | | 4.00 | 25,271,640 | W | 4.00 | 25,271,640 | W |
| | BASE APPROPRIATIONS | 4.00 | 31,259,635 | | 4.00 | 31,259,635 | |

- 1

OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT
AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST
CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/13,694W; /13,694W) | | | | | | |
| | | | 13,694 | W | | 13,694 | W |
| | ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|-------|--|--|-----------|---|--|-----------|---|
| 5-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/1,000,000A; /1,000,000A) | | 1,000,000 | A | | 1,000,000 | A |
| | ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|--------|---|--|--|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$23,462 IN REVOLVING FUNDS FOR OTHER PERSONAL SERVICES AND FRINGE BENEFITS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. | | | | | | |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (12,273) FRINGE BENEFITS (11,189) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---------|---|-----------|--------------|-----------|--------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR INSURANCE COSTS. (/3,000,000A; /3,000,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES BY \$1,300,000 FOR FY14. FUNDING FOR INSURANCE POLICIES AT CURRENT COVERAGE LEVEL. | 1,700,000 | A | 3,000,000 | A |
| 212-001 | GOVERNOR'S MESSAGE (2/12/13): REDUCE FUNDS FOR INSURANCE COSTS. (/-1,300,000A; /A) ***** LEGISLATURE DOES NOT CONCUR. | | | | |
| | TOTAL BUDGET CHANGES | 2,700,000 | A | 4,000,000 | A |
| | | 13,694 | W | 13,694 | W |
| | BUDGET TOTALS | 0.00 | 8,687,995 A | 0.00 | 9,987,995 A |
| | | 4.00 | 25,285,334 W | 4.00 | 25,285,334 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|---------|---|---------|---------|---|
| | | 10.00 | 627,633 | A | 10.00 | 627,633 | A |
| | | 0.00 | 285,000 | U | 0.00 | 285,000 | U |
| | BASE APPROPRIATIONS | 10.00 | 912,633 | | 10.00 | 912,633 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/18,953A; /18,953A) ***** LEGISLATURE CONCURS. | | 18,953 | A | | 18,953 | A |
| | TOTAL BUDGET CHANGES | | 18,953 | A | | 18,953 | A |
| | BUDGET TOTALS | 10.00 | 646,586 | A | 10.00 | 646,586 | A |
| | | 0.00 | 285,000 | U | 0.00 | 285,000 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|-----------|---|---------|-----------|---|
| | | 16.00 | 1,160,938 | A | 16.00 | 1,160,938 | A |
| | | 0.00 | 4,000,000 | W | 0.00 | 4,000,000 | W |
| | BASE APPROPRIATIONS | 16.00 | 5,160,938 | | 16.00 | 5,160,938 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/38,769A; /38,769A) ***** LEGISLATURE CONCURS. | | 38,769 | A | | 38,769 | A |
| | TOTAL BUDGET CHANGES | | 38,769 | A | | 38,769 | A |
| | BUDGET TOTALS | 16.00 | 1,199,707 | A | 16.00 | 1,199,707 | A |
| | | 0.00 | 4,000,000 | W | 0.00 | 4,000,000 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|------------|---|---------|------------|---|
| | | 4.00 | 10,304,702 | A | 4.00 | 10,304,702 | A |
| | | 0.00 | 5,500,000 | U | 0.00 | 5,500,000 | U |
| | BASE APPROPRIATIONS | 4.00 | 15,804,702 | | 4.00 | 15,804,702 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDINGS IN COMPLIANCE WITH SECTION 171- 30, HAWAII REVISED STATUTES. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,332A; /8,332A) ***** LEGISLATURE CONCURS. | | 8,332 | A | | 8,332 | A |
| | TOTAL BUDGET CHANGES | | 8,332 | A | | 8,332 | A |
| | BUDGET TOTALS | 4.00 | 10,313,034 | A | 4.00 | 10,313,034 | A |
| | | 0.00 | 5,500,000 | U | 0.00 | 5,500,000 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 119.00 | 19,468,620 | A | 119.00 | 19,468,620 | A |
| | | 0.00 | 58,744 | B | 0.00 | 58,744 | B |
| | | 0.00 | 1,699,084 | U | 0.00 | 1,699,084 | U |
| | BASE APPROPRIATIONS | 119.00 | 21,226,448 | | 119.00 | 21,226,448 | |

- 1

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.

| | | | | | | | |
|--------|--|--|-------------|---|--|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/146,812A; /146,812A) ***** LEGISLATURE CONCURS. | | 146,812 | A | | 146,812 | A |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,826,186A; /-1,826,186A) ***** LEGISLATURE CONCURS. | | (1,826,186) | A | | (1,826,186) | A |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CENTRAL SERVICES - CUSTODIAL SERVICES, OAHU (AGS231/FA) TO CENTRAL SERVICES - BUILDING, REPAIRS AND ALTERATIONS, OAHU (AGS233/FK). (/-39,400A; /-39,400A) ***** LEGISLATURE CONCURS. ELIMINATES NEGATIVE BUDGET ADJUSTMENTS PER ACT 164, SLH2011 AND AMENDED BY ACT 106, SLH2012. SEE AGS233 SEQ. NO. 20-001. | | (39,400) | A | | (39,400) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR COSTS RELATED TO WASHINGTON PLACE. (/15,000A; /15,000A) ***** LEGISLATURE DOES NOT CONCUR. | | | | |
| | TOTAL BUDGET CHANGES | | (1,718,774) A | | (1,718,774) A |
| | BUDGET TOTALS | 119.00 | 17,749,846 A | 119.00 | 17,749,846 A |
| | | | 58,744 B | | 58,744 B |
| | | 0.00 | 1,699,084 U | 0.00 | 1,699,084 U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| | | 33.00 | 2,803,323 | A | 33.00 | 2,803,323 | A |
| | | 0.00 | 100,000 | U | 0.00 | 100,000 | U |
| | BASE APPROPRIATIONS | 33.00 | 2,903,323 | | 33.00 | 2,903,323 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/56,811A; /56,811A) ***** LEGISLATURE CONCURS. | | 56,811 | A | | 56,811 | A |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CENTRAL SERVICES - CUSTODIAL SERVICES, OAHU (AGS231/FA) TO CENTRAL SERVICES - BUILDING, REPAIRS AND ALTERATIONS, OAHU (AGS233/FK). (/39,400A; /39,400A) ***** LEGISLATURE CONCURS. ELIMINATES NEGATIVE BUDGET ADJUSTMENTS PURSUANT TO ACT 164, SLH2011 AND AMENDED BY ACT 106 SLH2012. SEE AGS231 SEQ. NO. 20-001. | | 39,400 | A | | 39,400 | A |
| | TOTAL BUDGET CHANGES | | 96,211 | A | | 96,211 | A |
| | BUDGET TOTALS | 33.00 | 2,899,534 | A | 33.00 | 2,899,534 | A |
| | | 0.00 | 100,000 | U | 0.00 | 100,000 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 22.00 | 1,089,605 | A | 22.00 | 1,089,605 | A |
| | BASE APPROPRIATIONS | 22.00 | 1,089,605 | | 22.00 | 1,089,605 | |
| - 1 | OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/37,298A; /37,298A) ***** LEGISLATURE CONCURS. | | 37,298 | A | | 37,298 | A |
| | TOTAL BUDGET CHANGES | | 37,298 | A | | 37,298 | A |
| | BUDGET TOTALS | 22.00 | 1,126,903 | A | 22.00 | 1,126,903 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 5.00 | 1,786,042 | W | 5.00 | 1,786,042 | W |
| | BASE APPROPRIATIONS | 5.00 | 1,786,042 | | 5.00 | 1,786,042 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS). | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/12,954W; /12,954W) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | | | | | |
| | | | 12,954 | W | | 12,954 | W |
| | BUDGET TOTALS | 5.00 | 1,798,996 | W | 5.00 | 1,798,996 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 12.50 | 2,515,558 | W | 12.50 | 2,515,558 | W |
| | BASE APPROPRIATIONS | 12.50 | 2,515,558 | | 12.50 | 2,515,558 | |

- 1

OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE
 MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM
 THEIR OFFICIAL DUTIES.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/34,305W; /34,305W) | | | | | | |
| | | | 34,305 | W | | 34,305 | W |
| | ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|--------|---|------|--------|---|------|--------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (0.5) POSITIONS AND FUNDS FROM AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB) TO AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GB). (0.50/37,885W; 0.50/37,885W) | | | | | | |
| | | 0.50 | 37,885 | W | 0.50 | 37,885 | W |
| | ***** LEGISLATURE CONCURS. CORRECTS ALLOCATION OF POSITION AND FUNDS 50/50 SPLIT BETWEEN MOTOR POOL AND PARKING CONTROL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (0.5) AUTOMOTIVE SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#48119; 26,766) FRINGE BENEFITS (11,119) SEE AGS252 SEQ. NO. 20-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|-------------|---------|-------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR BULK PURCHASE OF GASOLINE. (/244,214W; /244,214W) ***** LEGISLATURE CONCURS. | 244,214 | W | 244,214 | W |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FLEET VEHICLE PURCHASE. (/545,600W; /545,600W) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FY15 AMOUNT. | 545,600 | W | | |
| TOTAL BUDGET CHANGES | | | | | |
| | | 0.50 | 862,004 W | 0.50 | 316,404 W |
| | BUDGET TOTALS | 13.00 | 3,377,562 W | 13.00 | 2,831,962 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|------------|---------|-----------|------------|
| | | | | | | | |
| | | 24.50 | 3,304,697 | W | 24.50 | 3,304,697 | W |
| | BASE APPROPRIATIONS | 24.50 | 3,304,697 | | 24.50 | 3,304,697 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/51,060W; /51,060W) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | 51,060 | W | | 51,060 | W |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (0.5) POSITIONS AND FUNDS FROM AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB) TO AUTOMOTIVE MANAGEMENT - MOTOR POOL (AGS251/GB). (-0.50/-37,885W; -0.50/-37,885W) | | | | | | |
| | ***** LEGISLATURE CONCURS. CORRECTS ALLOCATION OF POSITION AND FUNDS 50/50 SPLIT BETWEEN MOTOR POOL AND PARKING CONTROL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (0.5) AUTOMOTIVE SYSTEMS EQUIPMENT TECHNICIAN I BC14A (#48119; -26,766) FRINGE BENEFITS (-11,119) SEE AGS251 SEQ. NO. 20-001. | | (.50) | (37,885) W | | (.50) | (37,885) W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|----------|---------|----------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR PARKING STALL RENTAL. (/24,000W; /24,000W) ***** LEGISLATURE CONCURS. FUNDS SUB-LEASE PARKING STALLS AT KAPOLEI THEATRE. | 24,000 | W | 24,000 | W |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/48,100W; /48,100W) ***** LEGISLATURE CONCURS. | 48,100 | W | 48,100 | W |
| 92-001 | EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PARKING STALLS AT WAIPAHU AND KAPOLEI CIVIC CENTER. (2.00/39,286W; 2.00/78,572W) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PARKING AND SECURITY OFFICER II SR10A (FY14: 27,756; FY15: 55,512 EACH) FRINGE BENEFITS (FY14: 11,530; FY15: 23,060) | 2.00 | 39,286 W | 2.00 | 78,572 W |
| 93-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR LEEWARD AREA SERVICE. (1.00/19,643W; 1.00/39,286W) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10A (FY14: 13,878; FY15: 27,756) FRINGE BENEFITS (FY14: 5,765; FY15: 11,530) | 1.00 | 19,643 W | 1.00 | 39,286 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | | |
|----------------------|---|---------|---------------|-----------|---------|--------|-----------|---|
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR KAPOLEI OFFICE LEASE. (/12,000W; /12,000W) ***** LEGISLATURE CONCURS. | | 12,000 | W | | 12,000 | W | |
| 95-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY. (/72,000W; /72,000W) ***** LEGISLATURE CONCURS. FUNDS FOR ELECTRICITY AT LOT R, SOUTH STREET GARAGE. | | 72,000 | W | | 72,000 | W | |
| TOTAL BUDGET CHANGES | | | | | | | | |
| | | | 2.50 | 228,204 | W | 2.50 | 287,133 | W |
| | | | BUDGET TOTALS | | | | | |
| | | | 27.00 | 3,532,901 | W | 27.00 | 3,591,830 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|---------|-----------|---|---------|-----------|---|
| | | 80.00 | 4,347,973 | A | 80.00 | 4,347,973 | A |
| | | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U |
| | BASE APPROPRIATIONS | 80.00 | 5,847,973 | | 80.00 | 5,847,973 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/122,433A; /122,433A) ***** LEGISLATURE CONCURS. | | 122,433 | A | | 122,433 | A |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (44,544) | A | (1.00) | (44,544) | A |
| | TOTAL BUDGET CHANGES | (1.00) | 77,889 | A | (1.00) | 77,889 | A |
| | BUDGET TOTALS | 79.00 | 4,425,862 | A | 79.00 | 4,425,862 | A |
| | | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|--------|---|---------|--------|---|
| | | 0.00 | 55,280 | T | 0.00 | 55,280 | T |
| | BASE APPROPRIATIONS | 0.00 | 55,280 | | 0.00 | 55,280 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,594T; /2,594T) | | 2,594 | T | | 2,594 | T |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 2,594 | T | | 2,594 | T |
| | BUDGET TOTALS | 0.00 | 57,874 | T | 0.00 | 57,874 | T |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 5.00 | 4,657,202 | T | 5.00 | 4,657,202 | T |
| | BASE APPROPRIATIONS | 5.00 | 4,657,202 | | 5.00 | 4,657,202 | |
| - 1 | OBJECTIVE: TO ENSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,849T; /25,849T) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| 5-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/425,000T; /4,000,000T) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,000,000T; /-4,000,000T) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---------------|---------|---------------|---------|-------------|
| TOTAL BUDGET CHANGES | | | | | |
| | | | (3,549,151) T | | 25,849 T |
| | | ----- | | ----- | |
| | BUDGET TOTALS | 5.00 | 1,108,051 T | 5.00 | 4,683,051 T |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|---------|-------------|---|---------|-------------|---|
| | | 17.50 | 3,694,035 | A | 17.50 | 3,694,035 | A |
| | | 0.50 | 7,471,636 | N | 0.50 | 7,471,636 | N |
| | BASE APPROPRIATIONS | 18.00 | 11,165,671 | | 18.00 | 11,165,671 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,046A; /33,046A) (/2,078N; /2,078N) ***** LEGISLATURE CONCURS. | | 33,046 | A | | 33,046 | A |
| | | | 2,078 | N | | 2,078 | N |
| 5-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. (/1,725,000A; /1,222,258A) ***** LEGISLATURE CONCURS. | | 1,725,000 | A | | 1,222,258 | A |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,312,870A; /-2,312,870A) ***** LEGISLATURE CONCURS. | | (2,312,870) | A | | (2,312,870) | A |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (2.00) | (85,510) | A | (2.00) | (85,510) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------------|----------------------------|---------------|----------------------------|
| | TOTAL BUDGET CHANGES | (2.00) | (640,334) A 2,078 N | (2.00) | (1,143,076) A 2,078 N |
| | BUDGET TOTALS | 15.50 0.50 | 3,053,701 A 7,473,714 N | 15.50 0.50 | 2,550,959 A 7,473,714 N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 0.00 | 936,332 | A | 0.00 | 936,332 | A |
| | | 16.50 | 4,175,415 | B | 16.50 | 4,175,415 | B |
| | | 5.00 | 1,298,127 | N | 5.00 | 1,298,127 | N |
| | BASE APPROPRIATIONS | 21.50 | 6,409,874 | | 21.50 | 6,409,874 | |

- 1

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND
ENCOURAGE CULTURE AND THE ARTS, HISTORY, AND THE
HUMANITIES AS CENTRAL TO THE QUALITY OF LIFE OF THE PEOPLE
OF HAWAII.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 40,051 | B | 40,051 | B |
| | | 8,809 | N | 8,809 | N |
| | (/40,051B; /40,051B) (/8,809N; /8,809N) ***** LEGISLATURE CONCURS. | | | | |

| | | | | | |
|--------|--|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$16,844 IN SPECIAL FUNDS AND OTHER FEDERAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. | | | | |
| | ***** LEGISLATURE CONCURS. CORRECTS PROGRAM'S BUDGET JOURNAL DETAIL. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-77,684/B; 60,840/N) OTHER CURRENT EXPENSES (77,684/B; -60,840/N) | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|------------|---------|------------|
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS. (-1.00/-59,844B; -1.00/-59,844B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III, SR20 (#52289; -59,844) SEE AGS881 SEQ. NO. 90-001.</p> | (1.00) | (59,844) B | (1.00) | (59,844) B |
| 90-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OUTREACH AND COMMUNICATION SUPPORT. (1.00/69,338B; 1.00/69,338B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FY14 SALARIES TO REFLECT SIX MONTH DELAY IN HIRE. 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.</p> | 1.00 | 34,669 B | 1.00 | 69,338 B |
| 3000-001 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO THE ESTRIA FOUNDATION.</p> | | 114,343 A | | |
| 3000-002 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII ALLIANCE FOR ARTS EDUCATION.</p> | | 100,000 A | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | |
|----------------------|---|---------|-----------|---------|-------|-----------|
| 3000-003 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII OPERA THEATER. | | 250,000 | A | | |
| TOTAL BUDGET CHANGES | | 0.00 | 464,343 | A | 0.00 | 49,545 |
| | | | 14,876 | B | | 8,809 |
| | | | 8,809 | N | | 8,809 |
| BUDGET TOTALS | | 0.00 | 1,400,675 | A | 0.00 | 936,332 |
| | | 16.50 | 4,190,291 | B | 16.50 | 4,224,960 |
| | | 5.00 | 1,306,936 | N | 5.00 | 1,306,936 |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 38.50 | 8,841,719 | B | 38.50 | 8,841,719 | B |
| | BASE APPROPRIATIONS | 38.50 | 8,841,719 | | 38.50 | 8,841,719 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/102,402B; /102,402B) ***** LEGISLATURE CONCURS. | | 102,402 | B | | 102,402 | B |
| 90-001 | EXECUTIVE REQUEST: ADD (0.5) POSITIONS FOR SCOREBOARD SUPERVISOR FULL-TIME EQUIVALENT COUNT. (0.50/B; 0.50/B) ***** LEGISLATURE DOES NOT CONCUR. FUNDED BY HOURLY PAYROLL AND INCREASES PART-TIME POSITION TO FULL-TIME. DETAIL OF GOVERNOR'S REQUEST: (0.5) SCOREBOARD SUPERVISOR (#27943) | | | | | | |
| | TOTAL BUDGET CHANGES | | 102,402 | B | | 102,402 | B |
| | BUDGET TOTALS | 38.50 | 8,944,121 | B | 38.50 | 8,944,121 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 0.00 | 9,000,000 | B | 0.00 | 9,000,000 | B |
| | BASE APPROPRIATIONS | 0.00 | 9,000,000 | | 0.00 | 9,000,000 | |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|------|-----------|---|------|-----------|---|
| 0.00 | 9,000,000 | B | 0.00 | 9,000,000 | B |
|------|-----------|---|------|-----------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| | | 35.00 | 2,623,500 | A | 35.00 | 2,623,500 | A |
| | | 2.00 | 139,795 | U | 2.00 | 139,795 | U |
| | BASE APPROPRIATIONS | 37.00 | 2,763,295 | | 37.00 | 2,763,295 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/70,764A; /70,764A) (/6,708U; /6,708U) ***** LEGISLATURE CONCURS. | | 70,764 | A | | 70,764 | A |
| | | | 6,708 | U | | 6,708 | U |
| 60-001 | EXECUTIVE REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST II (#37507) | (1.00) | | A | (1.00) | | A |
| | TOTAL BUDGET CHANGES | (1.00) | 70,764 | A | (1.00) | 70,764 | A |
| | | | 6,708 | U | | 6,708 | U |
| | BUDGET TOTALS | 34.00 | 2,694,264 | A | 34.00 | 2,694,264 | A |
| | | 2.00 | 146,503 | U | 2.00 | 146,503 | U |

Department: AGS

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | 535.50 | 80,945,911 | A | 535.50 | 80,945,911 | A |
| | 62.00 | 22,162,822 | B | 62.00 | 22,162,822 | B |
| | 5.50 | 8,769,763 | N | 5.50 | 8,769,763 | N |
| | 5.00 | 4,712,482 | T | 5.00 | 4,712,482 | T |
| | 35.00 | 12,736,463 | U | 35.00 | 12,736,463 | U |
| | 46.00 | 36,877,937 | W | 46.00 | 36,877,937 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 689.00 | 166,205,378 | | 689.00 | 166,205,378 | |
| DEPARTMENT BUDGET CHANGES | 15.00 | 12,433,127 | A | 15.00 | 8,002,886 | A |
| | 0.00 | 941,377 | B | 0.00 | 1,301,966 | B |
| | | 10,887 | N | | 10,887 | N |
| | | (3,546,557) | T | | 28,443 | T |
| | | 24,806,708 | U | | 24,806,708 | U |
| | 3.00 | 1,116,856 | W | 3.00 | 630,185 | W |
| TOTAL DEPARTMENT BUDGET CHANGES | 18.00 | 35,762,398 | | 18.00 | 34,781,075 | |
| DEPARTMENT TOTAL BUDGET | 550.50 | 93,379,038 | A | 550.50 | 88,948,797 | A |
| | 62.00 | 23,104,199 | B | 62.00 | 23,464,788 | B |
| | 5.50 | 8,780,650 | N | 5.50 | 8,780,650 | N |
| | 5.00 | 1,165,925 | T | 5.00 | 4,740,925 | T |
| | 35.00 | 37,543,171 | U | 35.00 | 37,543,171 | U |
| | 49.00 | 37,994,793 | W | 49.00 | 37,508,122 | W |
| TOTAL DEPARTMENT BUDGET | 707.00 | 201,967,776 | | 707.00 | 200,986,453 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

| | | | | | |
|-------|--|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: | 515,320 | A | 515,320 | A |
| | ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 55,995 | B | 55,995 | B |
| | | 63,103 | N | 63,103 | N |
| | (/515,320A; /515,320A) | | | | |
| | (/55,995B; /55,995B) | 11,351 | T | 11,351 | T |
| | (/63,103N; /63,103N) | 388,238 | U | 388,238 | U |
| | (/11,351T; /11,351T) | | | | |
| | (/388,238U; /388,238U) | 13,812 | W | 13,812 | W |
| | (/13,812W; /13,812W) | | | | |
| | ***** LEGISLATURE CONCURS. | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE (0.2) POSITIONS AND FUNDS FOR EXPIRATION OF AMERICAN RECOVERY AND REINVESTMENT ACT FUNDS. (-0.20/-766,321V; -0.20/-766,321V) ***** | (.20) | (766,321) V | (.20) | (766,321) V |
| | LEGISLATURE CONCURS. | | | | |
| 20-001 | 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) ***** | (.34) | (25,680) A | (.34) | (25,680) A |
| | LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY (#101879; 0.34A/0.66U; -25,680A/-100,650U) (1) TEMPORARY DEPUTY (#102227; -103,300U) SEE ATG500 SEQ. NO. 20-001. | (.66) | (203,950) U | (.66) | (203,950) U |
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/-178,898N; /-178,898N) ***** | | (178,898) N | | (178,898) N |
| | LEGISLATURE CONCURS. EARMARK GRANT FOR NEXT GENERATION JJIS EXPIRES MARCH 31, 2013. | | | | |
| 61-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR PRESIDENT'S BUDGET. (/-1,701,976N; /-1,701,976N) ***** | | (1,701,976) N | | (1,701,976) N |
| | LEGISLATURE CONCURS. REDUCE FEDERAL FUNDS CEILING FOR FEDERAL FISCAL YEAR 2013. | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|--|---------|--|
| 62-001 | EXECUTIVE REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR STAFF RESOURCE REALIGNMENT. (-1.00/-18,281A; -1.00/-18,281A) (/-32,140N; /-32,140N) (/-52,760R; /-52,760R) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; -15,078A) (1) TEMPORARY CLERK TYPIST (#101180; -25,000A) (0.75) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102365; -45,234N) (0.73) TEMPORARY ACCOUNT CLERK (#102387; -20,262N/20,262N) (1) TEMPORARY ASSISTANT COORDINATOR MISSING CHILD CENTER OF HAWAII (#120685; -38,000R) (1) RESEARCH STATISTICIAN SR20 (#32939; -50,217A) FRINGE BENEFITS (-7,900N/-14,760R) (0.25) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; 13,752A) (0.75) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#102365; 41,256N) (0.73) TEMPORARY ACCOUNT CLERK (#102387; 20,262N) (1) TEMPORARY ASSISTANT COORDINATOR MISSING CHILD CENTER OF HAWAII (#120685; 38,000R) | (1.00) | (18,281) A (32,140) N (52,760) R | (1.00) | (18,281) A (32,140) N (52,760) R |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.66) POSITIONS AND FUNDS FOR LEGAL SERVICES FROM INTERDEPARTMENTAL TRANSFER FUNDS TO OTHER FEDERAL FUNDS. (-0.66/-35,584U; -0.66/-35,584U) (0.66/35,584P; 0.66/35,584P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.66) ACCOUNT CLERK III (#40288; -25,059U/25,059P) FRINGE BENEFITS (-10,525U/10,525P) | (.66) | (35,584) U | (.66) | (35,584) U |
| | | 0.66 | 35,584 P | 0.66 | 35,584 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-------------|---------|-------------|
| 71-001 | 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) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (0.5) SPECIAL FUNDED POSITION. 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. | (.50) | (25,657) A | (.50) | (25,657) A |
| | | 1.00 | 120,891 B | 1.00 | 120,891 B |
| | | (1.00) | (110,339) N | (1.00) | (110,339) N |
| 72-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS (ATG100/AA). (/26,956A; /53,912A) (/-71,837U; /-71,837U) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INVESTIGATOR V SR24 (#116786; -51,312U/FY14: 26,956A; FY15: 53,912A)) FRINGE BENEFITS (-20,525U) PHONE (600A) MILEAGE (1,500A) SUPPLIES (500A) | | 26,956 A | | 53,912 A |
| | | | (71,837) U | | (71,837) U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| 73-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (12) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-12.00/-1,361,315N; -12.00/-1,361,315N) (12.00/1,361,315P; 12.00/1,361,315P) ***** LEGISLATURE CONCURS. | (12.00) | (1,361,315) N | (12.00) | (1,361,315) N |
| | DETAIL OF GOVERNOR'S REQUEST: (0.75) LEGAL CLERK (#29560; -33,309N/33,309P) (0.75) AUDITOR III (#29622; -36,999N/36,999P) (0.75) OFFICE ASSISTANT III (#29623; -19,251N/19,251P) (0.75) INVESTIGATOR VI (#29624; -56,970N/56,970P) (0.75) INVESTIGATOR V (#29625; -43,281N/43,281P) (0.75) LEGAL ASSISTANT III (#30098; -31,599N/31,599P) (0.75) ACCOUNTANT III (#30749; -35,599N/35,599P) (0.75) AUDITOR IV (#30850; -43,281N/43,281P) (3.75) INVESTIGATOR V (#31525; -38,484N/38,484P; #33220; - 38,485N/38,485P; #3221; -45,018N/45,018P; #34172; -46,818N/46,818P; #34764; -38,484N/38,484P) (2.25) DEPUTY ATTORNEY GENERAL (#100411; -59,250N/59,250P; #101056; -64,128N/64,128P; #101057; -53,250N/53,250P) FRINGE BENEFITS (-166,952N/166,952P) OTHER CURRENT EXPENSES (-505,197N/505,197P) EQUIPMENT (-5,000N/5,000P) | 12.00 | 1,361,315 P | 12.00 | 1,361,315 P |
| 74-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-0.50/-30,000A; -0.50/-30,000A) (0.50/30,000N; 0.50/30,000N) ***** LEGISLATURE CONCURS. CORRECTS INADVERTENT ERROR IN THE BUDGET JOURNAL TABLES. DETAIL OF GOVERNOR'S REQUEST: (0.5) DEPUTY (#117698; -30,000A) (0.5) DEPUTY (#11796P; 30,000N) | (.50) | (30,000) A | (.50) | (30,000) A |
| | | 0.50 | 30,000 N | 0.50 | 30,000 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-------------|-------------|
| 75-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS (ATG100/AC). (/-347,806N; /-347,806N) (/347,806P; /347,806P) ***** LEGISLATURE CONCURS. | (347,806) N | (347,806) N |
| | DETAIL OF GOVERNOR'S REQUEST: SEX ASSAULT SERVICES GRANT (-156,791N/156,791P) JOHN R JUSTICE GRANT (-100,000N/100,000P) COVERDELL GRANT (-91,015N/91,015P) | 347,806 P | 347,806 P |
| 76-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE STATE JUSTICE STATISTICS PROGRAM (ATG100/CJ) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS . (/-50,572N; /-50,572N) (/50,572P; /50,572P) ***** LEGISLATURE CONCURS. | (50,572) N | (50,572) N |
| | DETAIL OF GOVERNOR'S REQUEST: STATE JUSTICE STATISTICS GRANT (-50,572N/50,572P) | 50,572 P | 50,572 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| 77-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3.10) POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (4.10/250,591A; 4.10/250,591A) (-3.10/-350,827U; -3.10/-350,827U) | 4.10 | 250,591 | A | 4.10 | 250,591 | A |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SUPERVISING DEPUTY (#101213; -52,500U/52,500A) (1) OFFICE ASSISTANT SR08 (#41803; -41,040U/41,040A) (0.5) DEPUTY ATTORNEY GENERAL (#118621; -26,500U/26,500A) (0.5) DEPUTY ATTORNEY GENERAL (#117627; -39,000U/39,000A) (0.5) DEPUTY ATTORNEY GENERAL (#112197; -32,250U/32,250A) (0.1) DEPUTY ATTORNEY GENERAL (#110480; -6,301U/6,301A) (0.5) DEPUTY ATTORNEY GENERAL (#118620; 26,500A) (0.5) DEPUTY ATTORNEY GENERAL (#118622; 26,500A) FRINGE BENEFITS (-100,236U) | (3.10) | (350,827) | U | (3.10) | (350,827) | U |
| 78-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.15) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-7,238N; /-7,238N) (/7,238P; /7,238P) | | (7,238) | N | | (7,238) | N |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.15) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#110144; -7,238N/7,238P) | | 7,238 | P | | 7,238 | P |
| 80-001 | EXECUTIVE REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/U; 4.00/U) | | | | | | |
| | ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) DEPUTY ATTORNEY GENERAL (#100946, #100514, #101102, #101261) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 81-001 | EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/U; 1.00/U) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102609) | | |
| 90-900 | EXECUTIVE REQUEST: ADD FUNDS FOR NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/25,000A; /25,000A) ***** LEGISLATURE CONCURS. ANNUAL MAINTENANCE OF HARDWARE AND SOFTWARE. | 25,000 A | 25,000 A |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CRIMINAL JUSTICE DIVISION OFFICE SPACE LEASE PAYMENTS. (/145,000A; /145,000A) ***** LEGISLATURE CONCURS. | 145,000 A | 145,000 A |
| 92-001 | EXECUTIVE REQUEST: ADD (0.5) POSITION AND FUNDS FOR THE DNA SWABBING UNIT. (0.50/27,500B; 0.50/27,500B) ***** LEGISLATURE DOES NOT CONCUR. ADDS (0.5) TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.5) INVESTIGATOR V SR24 (#118101; 27,500B) SEE ATG100 SEQ. NO. 71-001. | 27,500 B | 27,500 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY LAW DIVISION OFFICE SPACE LEASE PAYMENTS. (/85,000U; /85,000U) | 85,000 U | 85,000 U |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENT-OUTSIDE OF LEASE SPACE (85,000) | | |
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/443,617A; /443,617A) | 244,412 A | 244,412 A |
| | ***** LEGISLATURE DOES NOT CONCUR. REDUCES \$199,205 IN GENERAL FUNDS FOR VACANCY SAVINGS. | | |
| 95-001 | EXECUTIVE REQUEST: ADD FUNDS FOR DEPUTY SALARY INCREASES. (/400,000A; /400,000A) (/43,561B; /43,561B) (/307,130U; /307,130U) (/4,970W; /4,970W) (/4,473P; /4,473P) | | |
| | ***** LEGISLATURE DOES NOT CONCUR. | | |
| 96-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONNEL OFFICE. (1.00/34,600A; 1.00/42,132A) | | |
| | ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST III (FY14: 31,600; FY15: 42,132) | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---------|--|---------|-----------|---------|-----------|
| 97-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR COLLECTIONS ON BEHALF OF THE DEPARTMENT OF TAXATION AND HAWAII EMPLOYER UNION HEALTH BENEFITS TRUST FUND. (1.00/114,732U; 1.00/114,132U) | 1.00 | 114,732 U | 1.00 | 114,132 U |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (80,000) FRINGE BENEFITS (33,632) TELEPHONE (360) COMPUTER/SOFTWARE (FY14: 500) SUPPLIES (FY14: 240; FY15: 140) | | | | |
| 212-001 | GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR THE JUSTICE REINVESTMENT INITIATIVE COUNTY VICTIM SERVICES PROGRAM. (/440,000A; /794,959A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 240,000 IN FY14 AND 794,959 IN FY15. | | 200,000 A | | |
| 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) ***** LEGISLATURE DOES NOT CONCUR. REDUCES \$895,834 FOR CAREER CRIMINAL PROSECUTION PROGRAM AND VICTIM WITNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: CAREER CRIMINAL PROSECUTION PROGRAM (1,191,747) VICTIM WITNESS PROGRAM (554,087) | | 850,000 A | | 850,000 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--|---|---------|------------|---------|------------|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (44,412) A | (1.00) | (44,412) A |
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD (1.2) POSITIONS FOR LEGAL SERVICES. | 1.00 | A | 1.00 | A |
| | | 0.20 | 17,350 N | 0.20 | 17,350 N |
| ***** | | | | | |
| LEGISLATURE CONCURS. | | | | | |
| CORRECTS INADVERTENT ERROR TO BUDGET JOURNAL TABLES. | | | | | |
| DETAIL OF LEGISLATIVE ADJUSTMENT: | | | | | |
| (1) JUVENILE JUSTICE RESOURCE ANALYST (#117116) | | | | | |
| (0.1) DEPUTY ATTORNEY GENERAL (#102097; 9,000N) | | | | | |
| (0.1) DEPUTY ATTORNEY GENERAL (#111577; 8,350N) | | | | | |
| FRINGE BENEFITS (6,940N) | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-------------|---|---------|-------------|---|
| | TOTAL BUDGET CHANGES | 1.76 | 2,113,249 | A | 1.76 | 1,940,205 | A |
| | | 1.00 | 204,386 | B | 1.00 | 204,386 | B |
| | | (12.30) | (3,679,831) | N | (12.30) | (3,679,831) | N |
| | | | (52,760) | R | | (52,760) | R |
| | | | 11,351 | T | | 11,351 | T |
| | | (3.42) | (74,228) | U | (3.42) | (74,828) | U |
| | | | 13,812 | W | | 13,812 | W |
| | | (.20) | (766,321) | V | (.20) | (766,321) | V |
| | | 12.66 | 1,802,515 | P | 12.66 | 1,802,515 | P |
| | BUDGET TOTALS | 222.06 | 19,575,097 | A | 222.06 | 19,402,053 | A |
| | | 22.80 | 2,655,226 | B | 22.80 | 2,655,226 | B |
| | | 1.20 | 4,832,604 | N | 1.20 | 4,832,604 | N |
| | | 0.00 | | R | 0.00 | | R |
| | | 0.50 | 3,990,504 | T | 0.50 | 3,990,504 | T |
| | | 53.11 | 9,035,961 | U | 53.11 | 9,035,361 | U |
| | | 4.45 | 3,144,559 | W | 4.45 | 3,144,559 | W |
| | | 0.00 | | V | 0.00 | | V |
| | | 12.66 | 1,802,515 | P | 12.66 | 1,802,515 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 47,099 | A | 47,099 | A |
| | | 19,471 | N | 19,471 | N |
| | (/47,099A; /47,099A) (/19,471N; /19,471N) (/50,774W; /50,774W) | 50,774 | W | 50,774 | W |
| | ***** LEGISLATURE CONCURS. | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|---------------|---------|---------------|
| 30-001 | EXECUTIVE REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM HAWAII CRIMINAL JUSTICE DATA CENTER TO THE DEPARTMENT OF TRANSPORTATION. (-11.00/-1,228,529W; -11.00/-1,228,529W) | (11.00) | (1,228,529) W | (11.00) | (1,228,529) W |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION I SUPERVISOR SR20 (#2625; -41,040) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821; -30,036; #32983; -30,036) (2) OFFICE ASSISTANT IV SR10 (#26671; -27,756; #54533; -27,756) (1) DP USER SUPPORT TECHNICIAN SR15 (#116906; -33,756) (5) OFFICE ASSISTANT III SR8 (#118852; -25,668; #118853; -25,668; #54532; -25,668; #11219; -25,668; #26670; -25,668) FRINGE BENEFITS (-133,990) TURNOVER SAVINGS (15,936) CIVIL IDENTIFICATION PROGRAM (-746,755) 5% SURCHARGE (-45,000) SEE TRN597 SEQ. NO. 30-001. | | | | |
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/P; /-2,696,012P) ***** LEGISLATURE CONCURS. | | | | (2,696,012) P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------------|---------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (7) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,285,972N; /-2,285,972N) (/2,285,972P; /2,285,972P) ***** LEGISLATURE CONCURS. | (2,285,972) N | (2,285,972) N |
| | DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISPOSITION RESEARCHER (-30,000N/30,000P) (1) TEMPORARY VALIDATION CLERK (-29,104N/29,104P) (1) TEMPORARY RECONCILIATION CLERK (-28,884N/28,884P) (1) TEMPORARY RECONCILIATION CLERK (-28,884N/28,884P) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (- 43,824N/43,824P) (1) TEMPORARY PROGRAM MANAGER (-75,548N/75,548P) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV (- 43,824N/43,824P) OTHER PERSONAL SERVICES (-115,430N/115,430P) OTHER CURRENT EXPENSES (-1,890,474N/1,890,474P) | 2,285,972 P | 2,285,972 P |
| 90-900 | EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM MAINTENANCE FEES. (/127,000A; /200,000A) ***** LEGISLATURE CONCURS. | 127,000 A | 200,000 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|-----------|-----------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION FOR STATE CRIMINAL JUSTICE INFORMATION (ATG231/BC). (/36,448W; /36,448W) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II PN (#047584, 25,668) FRINGE BENEFITS (10,780) SEE ATG231 SEQ. NO. 10-001; SEQ. NO. 10-002. | 36,448 W | 36,448 W |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS TO ADJUST OTHER FEDERAL FUNDS. (/767,988P; /P) ***** LEGISLATURE CONCURS. | 767,988 P | |
| 212-001 | GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR THE HAWAII CRIMINAL JUSTICE DATA CENTER. (/410,040P; /410,040P) ***** LEGISLATURE CONCURS. | 410,040 P | 410,040 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|------------------------------|---------|----------------------------|
| | TOTAL BUDGET CHANGES | | 174,099 A (2,266,501) N | | 247,099 A (2,266,501) N |
| | | (11.00) | (1,141,307) W 3,464,000 P | (11.00) | (1,141,307) W |
| | BUDGET TOTALS | 26.50 | 1,630,894 A | 26.50 | 1,703,894 A |
| | | 0.00 | 19,471 N | 0.00 | 19,471 N |
| | | 19.50 | 2,064,528 W | 19.50 | 2,064,528 W |
| | | 0.00 | 3,464,000 P | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

| | | | | | | | |
|--------|--|------|---------|---|------|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 125,736 | A | | 125,736 | A |
| | | | 373,882 | N | | 373,882 | N |
| | (/125,736A; /125,736A) (/373,882N; /373,882N) (/4,353T; /4,353T) ***** LEGISLATURE CONCURS. | | 4,353 | T | | 4,353 | T |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM LEGAL SERVICES - FAMILY LAW DIVISION (ATG100) TO CHILD SUPPORT ENFORCEMENT AGENCY (ATG500). | 0.34 | 25,680 | A | 0.34 | 25,680 | A |
| | (0.34/25,680A; 0.34/25,680A) (0.66/203,950U; 0.66/203,950U) ***** LEGISLATURE CONCURS. | 0.66 | 203,950 | U | 0.66 | 203,950 | U |
| | DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY (#101879; 0.34A/0.66U; 25,680A/100,650U) (1) TEMPORARY DEPUTY (#102227; 103,300U) SEE ATG100 SEQ. NO. 20-001. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|----------|----------------|----------|----------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (159.06) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-159.06/-14,958,807N; -159.06/-14,958,807N) (159.06/14,958,807P; 159.06/14,958,807P) ***** LEGISLATURE CONCURS. | (159.06) | (14,958,807) N | (159.06) | (14,958,807) N |
| | DETAIL OF GOVERNOR'S REQUEST: (159.06) POSITIONS (-6,625,966N/6,625,996P) FRINGE BENEFITS (-1,429,782N/1,429,728P) ORDINARY OVERTIME (-44,865N/-44,865P) VACANCY SAVINGS (-132,430N/132,430P) OTHER CURRENT EXPENSES (-6,990,624N/6,990,624P) | 159.06 | 14,958,807 P | 159.06 | 14,958,807 P |
| 71-001 | 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) ***** LEGISLATURE CONCURS. | | 26,350 A | | 26,350 A |
| | DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ATTORNEY GENERAL (#102227) | (.66) | (203,950) U | (.66) | (203,950) U |
| | SEE ATG500 SEQ. NO. 20-001 AND 80-001. | 0.66 | 142,401 P | 0.66 | 142,401 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|-------------|---------|-------------|
| 80-001 | EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.34/A; 0.34/A) (0.66/P; 0.66/P) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#102227) SEE ATG 500 SEQ. NO. 20-001 AND 71-001. | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS. (/100,000A; /100,000A) ***** LEGISLATURE DOES NOT CONCUR. ADDS 250,442 FOR VACANCY SAVINGS. | | 350,422 A | | 350,422 A |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CHILD SUPPORT COLLECTION TRUST FUND. (/123,000A; /50,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES \$73,000 IN FY14 AND REDUCES FUNDS IN FY15 FOR CHILD SUPPORT COLLECTION TRUST FUND. GENERAL FUNDS OFFSET CHILD SUPPORT CASH SHORTFALL DUE TO REDUCTION IN TRUST FUND. | | 50,000 A | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (22) POSITION AND FUNDS FOR VACANCY SAVINGS. | (7.48) | (300,422) A | (7.48) | (300,422) A |
| | | (14.52) | (583,173) P | (14.52) | (583,173) P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|----------|--------------|---|----------|--------------|---|
| | TOTAL BUDGET CHANGES | (7.14) | 277,766 | A | (7.14) | 227,766 | A |
| | | (159.06) | (14,584,925) | N | (159.06) | (14,584,925) | N |
| | | | 4,353 | T | | 4,353 | T |
| | | 145.20 | 14,518,035 | P | 145.20 | 14,518,035 | P |
| | BUDGET TOTALS | 74.80 | 4,175,902 | A | 74.80 | 4,125,902 | A |
| | | 0.00 | | N | 0.00 | | N |
| | | 0.00 | 2,231,224 | T | 0.00 | 2,231,224 | T |
| | | 145.20 | 14,518,035 | P | 145.20 | 14,518,035 | P |

Department: ATG

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------------|---|-----------|--------------|---|
| DEPARTMENT APPROPRIATIONS | 328.74 | 22,816,779 | A | 328.74 | 22,816,779 | A |
| | 21.80 | 2,450,840 | B | 21.80 | 2,450,840 | B |
| | 172.56 | 25,383,332 | N | 172.56 | 25,383,332 | N |
| | 0.00 | 52,760 | R | 0.00 | 52,760 | R |
| | 0.50 | 6,206,024 | T | 0.50 | 6,206,024 | T |
| | 56.53 | 9,110,189 | U | 56.53 | 9,110,189 | U |
| | 34.95 | 6,336,582 | W | 34.95 | 6,336,582 | W |
| | 0.20 | 766,321 | V | 0.20 | 766,321 | V |
| TOTAL DEPARTMENT APPROPRIATIONS | 615.28 | 73,122,827 | | 615.28 | 73,122,827 | |
| DEPARTMENT BUDGET CHANGES | (5.38) | 2,565,114 | A | (5.38) | 2,415,070 | A |
| | 1.00 | 204,386 | B | 1.00 | 204,386 | B |
| | (171.36) | (20,531,257) | N | (171.36) | (20,531,257) | N |
| | | (52,760) | R | | (52,760) | R |
| | | 15,704 | T | | 15,704 | T |
| | (3.42) | (74,228) | U | (3.42) | (74,828) | U |
| | (11.00) | (1,127,495) | W | (11.00) | (1,127,495) | W |
| | (.20) | (766,321) | V | (.20) | (766,321) | V |
| | 157.86 | 19,784,550 | P | 157.86 | 16,320,550 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | (32.50) | 17,693 | | (32.50) | (3,596,951) | |
| DEPARTMENT TOTAL BUDGET | 323.36 | 25,381,893 | A | 323.36 | 25,231,849 | A |
| | 22.80 | 2,655,226 | B | 22.80 | 2,655,226 | B |
| | 1.20 | 4,852,075 | N | 1.20 | 4,852,075 | N |
| | 0.50 | 6,221,728 | T | 0.50 | 6,221,728 | T |
| | 53.11 | 9,035,961 | U | 53.11 | 9,035,361 | U |
| | 23.95 | 5,209,087 | W | 23.95 | 5,209,087 | W |
| | 157.86 | 19,784,550 | P | 157.86 | 16,320,550 | P |
| TOTAL DEPARTMENT BUDGET | 582.78 | 73,140,520 | | 582.78 | 69,525,876 | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 10.00 | 935,043 | A | 10.00 | 935,043 | A |
| | | 0.00 | 148,718 | N | 0.00 | 148,718 | N |
| | | 0.00 | 1,821,915 | W | 0.00 | 1,821,915 | W |
| | BASE APPROPRIATIONS | 10.00 | 2,905,676 | | 10.00 | 2,905,676 | |

- 1

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

| | | | | | |
|--------|--|-----------|---|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,014A; /22,014A) ***** LEGISLATURE CONCURS. | 22,014 | A | 22,014 | A |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,000A; /-20,000A) ***** LEGISLATURE CONCURS. | (20,000) | A | (20,000) | A |
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR MARKET DEVELOPMENT COOPERATOR PROGRAM. (/-148,718N; /-148,718N) ***** LEGISLATURE CONCURS. REFLECTS EXPIRATION OF PROGRAM CONTRACT. | (148,718) | N | (148,718) | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|----------------------------|------------------------------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII FASHION INDUSTRY SUPPORT. (/50,000A; /50,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS FOR FY15.</p> <p>FUNDS WILL BE USED TO REESTABLISH THE GOVERNOR'S FASHION AWARDS AND DEVELOP HAWAII FASHION MONTH.</p> | 50,000 A | |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR SMALL BUSINESS ADMINISTRATION STATE TRADE EXPORT PROMOTION (STEP). (/250,000A; /250,000A) (/703,505P; /1,000,000P) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 74,123 IN GENERAL FUNDS IN FY14.</p> <p>ADDS STEP FEDERAL GRANT FUNDS AND TWENTY-FIVE PER CENT GENERAL FUNDS MATCH.</p> | 175,877 A 703,505 P | 250,000 A 1,000,000 P |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR THE BEIJING AND TAIPEI STATE OFFICES. (/150,000A; /100,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 75,000 IN FY14 AND 100,000 IN FY15.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OUT OF STATE OFFICE OPERATIONS (100,000) AUDIT OF STATE OFFICES (50,000)</p> | 75,000 A | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|--------------------------|---------|--------------------------|
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO WEST KAUAI BUSINESS & PROFESSIONAL ASSOCIATION. | | 10,000 A | | |
| TOTAL BUDGET CHANGES | | | 312,891 A (148,718) N | | 252,014 A (148,718) N |
| | | | 703,505 P | | 1,000,000 P |
| BUDGET TOTALS | | 10.00 | 1,247,934 A | 10.00 | 1,187,057 A |
| | | 0.00 | N | 0.00 | N |
| | | | 1,821,915 W | | 1,821,915 W |
| | | 0.00 | 703,505 P | 0.00 | 1,000,000 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 5.00 | 477,300 | A | 5.00 | 477,300 | A |
| | BASE APPROPRIATIONS | 5.00 | 477,300 | | 5.00 | 477,300 | |

- 1

OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED, IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII, THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.

| | | | | | | | |
|--------|---|------|--------|---|------|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,471A; /11,471A) ***** LEGISLATURE CONCURS. | | 11,471 | A | | 11,471 | A |
| 90-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/32,424A; 1.00/32,424A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FY14 AMOUNTS TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II SR14 (#913002; 32,424) | 1.00 | 16,212 | A | 1.00 | 32,424 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-----------|---------|-----------|
| 91-900 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLERICAL SUPPORT AND DIGITIZATION PROJECT. (/39,424A; /32,424A) ***** LEGISLATURE 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) | | | | |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND TRAVEL. (/27,500A; /27,500A) ***** LEGISLATURE CONCURS. INCREASED VOLUME IN NEIGHBOR ISLAND DOCKETS AND HIGHER COST OF ROOM AND AIRFARE. | | 27,500 A | | 27,500 A |
| | TOTAL BUDGET CHANGES | 1.00 | 55,183 A | 1.00 | 71,395 A |
| | BUDGET TOTALS | 6.00 | 532,483 A | 6.00 | 548,695 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 11.00 | 979,345 | A | 11.00 | 979,345 | A |
| | BASE APPROPRIATIONS | 11.00 | 979,345 | | 11.00 | 979,345 | |

- 1

OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.

| | | | | | | | |
|--------|---|------|--------|---|------|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/21,197A; /21,197A) ***** LEGISLATURE CONCURS. | | 21,197 | A | | 21,197 | A |
| 90-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/25,668A; 1.00/25,668A) ***** LEGISLATURE 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) | 1.00 | 12,834 | A | 1.00 | 25,668 | A |
| 91-900 | EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII FILM STUDIO AND WEBSITE UPDATE. (/75,000A; /75,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 40,000 IN FY14 AND 55,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (FY14: 40,000; FY15: 55,000) WEBSITE UPDATE (FY14: 35,000; FY15: 20,000) | | 35,000 | A | | 20,000 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|-------------|---------|------------|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (58,141) A | (1.00) | (58,141) A |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO 442ND REGIMENTAL COMBAT TEAM FOUNDATION. | | 562,000 A | | |
| 3000-002 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII FASHION INCUBATOR LLC. | | 100,000 A | | |
| TOTAL BUDGET CHANGES | | 0.00 | 672,890 A | 0.00 | 8,724 A |
| BUDGET TOTALS | | 11.00 | 1,652,235 A | 11.00 | 988,069 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|-----------|---|---------|-----------|---|
| | | 17.00 | 2,023,354 | B | 17.00 | 2,023,354 | B |
| | BASE APPROPRIATIONS | 17.00 | 2,023,354 | | 17.00 | 2,023,354 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/42,791B; /42,791B) ***** LEGISLATURE CONCURS. | | 42,791 | B | | 42,791 | B |
| | TOTAL BUDGET CHANGES | | 42,791 | B | | 42,791 | B |
| | BUDGET TOTALS | 17.00 | 2,066,145 | B | 17.00 | 2,066,145 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 6.00 | 141,073,635 | B | 6.00 | 141,073,635 | B |
| | BASE APPROPRIATIONS | 6.00 | 141,073,635 | | 6.00 | 141,073,635 | |

- 1

OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR
INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS
COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION
AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE
NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING
THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF
OUR NATIVE HAWAIIAN HERITAGE.

| | | | | | | | |
|-------|---|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/88,663B; /88,663B) ***** LEGISLATURE CONCURS. | | 88,663 | B | | 88,663 | B |
|-------|---|--|--------|---|--|--------|---|

Detail Type: CD

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|--|---------|-------------|---|---------|-------------|---|
| 60-001 | EXECUTIVE REQUEST: REDUCE (1) POSITION FOR HAWAII TOURISM AUTHORITY (HTA). (-1.00/B; -1.00/B) ***** LEGISLATURE CONCURS. REDESCRIBES VACANT TOURISM PROGRAM OFFICER AND REALLOCATES SALARY FUNDING BETWEEN TOURISM SPECIAL FUND AND CONVENTION CENTER ENTERPRISE SPECIAL FUND. CONVERTS PERMANENT FULL-TIME EQUIVALENT TO TEMPORARY POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTA DIRECTOR OF MEETINGS CONVENTIONS AND INCENTIVES MARKET (#28287) SEE BED113 SEQ. NO. 10-001. | (1.00) | | B | (1.00) | | B |
| TOTAL BUDGET CHANGES | | (1.00) | 88,663 | B | (1.00) | 88,663 | B |
| BUDGET TOTALS | | 5.00 | 141,162,298 | B | 5.00 | 141,162,298 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 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 | 1,483,282 | V | 0.00 | 1,483,282 | V |
| | BASE APPROPRIATIONS | 5.00 | 9,979,518 | | 5.00 | 9,979,518 | |

- 1

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 16,463 | B | 16,463 | B |
| | | 38,901 | N | 38,901 | N |

(/16,463B; /16,463B)
(/38,901N; /38,901N)

LEGISLATURE CONCURS.

| | | | | | |
|-------|---|-------------|---|-------------|---|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | | | | |
| | | (1,483,282) | V | (1,483,282) | V |

(/-1,483,282V; /-1,483,282V)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-------------|-------------|
| 90-001 | <p>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) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 450,000.</p> <p>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)</p> | 1,500,000 B | 1,500,000 B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|---------|---------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR ENERGY EFFICIENCY AND CONSERVATION PROGRAMS. (/151,535V; /V) *****</p> <p>LEGISLATURE CONCURS. AMERICAN REINVESTMENT AND RECOVERY ACT - ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (ARRA-EECBG) FUNDS HAVE BEEN EXTENDED THROUGH SEPTEMBER 30, 2013. TRANSFER TO THE ENERGY SECURITY SPECIAL FUND FOLLOWING EXPIRATION OF ARRA-EECBG FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMPORARY ENERGY EFFICIENCY SPECIALIST (#119526; 15,750) (0.25) TEMPORARY ENERGY PROJECT MANAGER (#119527; 20,532) FRINGE BENEFITS (15,253) ENERGY EFFICIENCY PROJECTS (100,000)</p> <p>NON-RECURRING.</p> | 151,535 | V |
| 212-001 | <p>GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR HAWAII REFINERY TASK FORCE IN FY14. (/355,000B; /B) *****</p> <p>LEGISLATURE 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)</p> | 355,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|------------------------------|---------|------------------------------|
| 212-002 | GOVERNOR'S MESSAGE (2/12/13): ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY INITIATIVES. (/100,000B; /100,000B) ***** LEGISLATURE DOES NOT CONCUR. 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. | | | | |
| TOTAL BUDGET CHANGES | | | 1,871,463 B (2,923,394) N | | 1,516,463 B (2,923,394) N |
| | | | (1,331,747) V 1,545,000 P | | (1,483,282) V 1,495,000 P |
| BUDGET TOTALS | | 5.00 | 5,694,305 B | 5.00 | 5,339,305 B |
| | | 0.00 | 1,750,000 N | 0.00 | 1,750,000 N |
| | | 0.00 | 151,535 V | 0.00 | V |
| | | 0.00 | 1,545,000 P | 0.00 | 1,495,000 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 01505000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|---|---------|---------|---|---------|---------|---|
| | | 0.00 | 157,847 | A | 0.00 | 157,847 | A |
| | BASE APPROPRIATIONS | 0.00 | 157,847 | | 0.00 | 157,847 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,633A; /2,633A) ***** LEGISLATURE CONCURS. | | 2,633 | A | | 2,633 | A |
| 212-001 | GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS PROGRAM. (/400,000A; /A) ***** LEGISLATURE DOES NOT CONCUR. ADDS 400,000 IN FY15. | | 400,000 | A | | 400,000 | A |
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE CHALLENGER CENTER. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (4) TEACHER (55,104 EACH) (0.5) PART-TIME TEACHER (14,120) (0.5) PART-TIME TEACHER (14,120) SEE EDN100 SEQ. NO. 3090-001. | | 248,656 | A | | 248,656 | A |
| | TOTAL BUDGET CHANGES | | 651,289 | A | | 651,289 | A |
| | BUDGET TOTALS | 0.00 | 809,136 | A | 0.00 | 809,136 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 14.00 | 861,411 | A | 14.00 | 861,411 | A |
| | BASE APPROPRIATIONS | 14.00 | 861,411 | | 14.00 | 861,411 | |

- 1

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE; COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/26,897A; /26,897A) ***** LEGISLATURE CONCURS. | 26,897 | A | 26,897 | A |
|-------|---|--------|---|--------|---|

| | | | | | |
|--------|--|--|--|--|--|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR VACANT POSITIONS. (/70,686A; /70,686A) ***** LEGISLATURE DOES NOT CONCUR. SALARY FUNDING FOR PROGRAM VACANCIES AUTHORIZED FOR HIRE. DETAIL OF GOVERNOR'S REQUEST: ECONOMIC RESEARCH PROGRAM MANAGER EM05 (#22407; 23,240) RESEARCH AND STATISTICS OFFICER EM05 (#10086; 43,265) SECRETARY III SR16 (#25304; 4,181) | | | | |
|--------|--|--|--|--|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|-----------|---------|-----------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC STUDIES. (/200,000A; /200,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 100,000. DETAIL OF GOVERNOR'S REQUEST: HAWAII INDUSTRY SURVEYS (100,000) FEDERAL GOVERNMENT EXPENDITURE SURVEY (50,000) HAWAII HOUSEHOLD EXPENDITURE SURVEY (50,000) | 100,000 | A | 100,000 | A |
| TOTAL BUDGET CHANGES | | 126,897 | A | 126,897 | A |
| BUDGET TOTALS | | 14.00 | 988,308 A | 14.00 | 988,308 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| | | 23.00 | 1,594,854 | A | 23.00 | 1,594,854 | A |
| | BASE APPROPRIATIONS | 23.00 | 1,594,854 | | 23.00 | 1,594,854 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/49,615A; /49,615A) ***** LEGISLATURE CONCURS. | | 49,615 | A | | 49,615 | A |
| 90-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PROCUREMENT PROCEDURE OVERSIGHT. (1.00/45,576A; 1.00/45,576A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FY14 AMOUNTS TO REFLECT SIX MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT CONTRACT SPECIALIST SR22C (#913006; 45,576) | 1.00 | 22,788 | A | 1.00 | 45,576 | A |
| | TOTAL BUDGET CHANGES | 1.00 | 72,403 | A | 1.00 | 95,191 | A |
| | BUDGET TOTALS | 24.00 | 1,667,257 | A | 24.00 | 1,690,045 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 1.50 | 1,038,016 | A | 1.50 | 1,038,016 | A |
| | | 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 | 1,500,000 | W | 0.00 | 1,500,000 | W |
| | BASE APPROPRIATIONS | 3.00 | 11,766,244 | | 3.00 | 11,766,244 | |

- 1

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

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 11,642 | A | 11,642 | A |
| | | 18,664 | B | 18,664 | B |
| | | 30,228 | N | 30,228 | N |

(/11,642A; /11,642A)

(/18,664B; /18,664B)

(/30,228N; /30,228N)

LEGISLATURE CONCURS.

| | |
|--------|---|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$93,305 IN SPECIAL FUNDS FOR FRINGE BENEFITS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. |
|--------|---|

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------------|---------------|
| 11-001 | EXECUTIVE REQUEST: TRADE-OFF \$147,695 IN OTHER FEDERAL FUNDS FOR TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) PROJECT MANAGER FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** LEGISLATURE CONCURS. INCREASED FEDERAL FUNDING HCATT PROGRAM SUPPORT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HCATT PROJECT MANAGER (#120661; 75,000) FRINGE BENEFITS (72,695) HCATT HICKAM AIR FORCE BASE PROJECT (-147,695) | | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (7) TEMPORARY POSITIONS AND FUNDS FOR COOPERATIVE AGREEMENTS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-5,521,710N; /-5,521,710N) (/5,521,710P; /5,521,710P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION (HCATT) TECHNOLOGIES MANAGER (#116874; 98,496) (1) TEMPORARY HIGH TECHNOLOGY DEVELOPMENT CORPORATION HCATT CONTRACTS ADMINISTRATOR (#102696; 50,004) (1) TEMPORARY HCATT SECRETARY (#102698; 42,000) (1) TEMPORARY HTDC- MANUFACTURING EXTENSION PARTNERSHIP (MEP) SENIOR PROJECT MANAGER (#116613; 83,964) (2) TEMPORARY HTDC- MEP PROJECT MANAGER (#116614; 76,836; #116616; 78,000) (1) TEMPORARY HTDC- MEP BUDGET SPECIALIST (#116617; 45,000) FRINGE BENEFITS (158,231) OTHER CURRENT EXPENSES (4,889,179) | (5,521,710) N | (5,521,710) N |
| | | 5,521,710 P | 5,521,710 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|-------------|--------------|-------------|--------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES GRANT. (/10,468,000P; /10,468,000P) ***** LEGISLATURE CONCURS. REFLECTS CONTINUATION OF FEDERAL GRANT. | 10,468,000 | P | 10,468,000 | P |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. | (19,070) | A | (19,070) | A |
| TOTAL BUDGET CHANGES | | (7,428) | A | (7,428) | A |
| | | 18,664 | B | 18,664 | B |
| | | (5,491,482) | N | (5,491,482) | N |
| | | 15,989,710 | P | 15,989,710 | P |
| BUDGET TOTALS | | 1.50 | 1,030,588 A | 1.50 | 1,030,588 A |
| | | 1.50 | 3,755,410 B | 1.50 | 3,755,410 B |
| | | 0.00 | N | 0.00 | N |
| | | | 1,500,000 W | | 1,500,000 W |
| | | 0.00 | 15,989,710 P | 0.00 | 15,989,710 P |

Detail Type: CD

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

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

- 1

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

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 30,634 | A | 30,634 | A |
| | | 49,539 | N | 49,539 | N |
| | (/30,634A; /30,634A) (/49,539N; /49,539N) ***** LEGISLATURE CONCURS. | | | | |

| | | | | | |
|--------|--|-----------|---|-----------|---|
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS TO REFLECT ANTICIPATED CHANGES TO FEDERAL GRANT AWARD LEVELS. | (114,607) | N | (414,607) | N |
| | (/-114,607N; /-414,607N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-44,251) SERVICES ON A FEE BASIS (FY14: -70,356; FY15: -370,356) | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|----------|---------|----------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/23,088A; 1.00/46,176A) ***** LEGISLATURE CONCURS. POSITION WILL PROVIDE SERVICES FOR THE OFFICE OF PLANNING. DETAIL OF GOVERNOR'S REQUEST: (1) LAND USE DIVISION SECRETARY III SR16 (#913001; 46,176)</p> | 1.00 | 23,088 A | 1.00 | 46,176 A |
| 91-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE PLANNING SERVICES. (1.00/27,750A; 1.00/55,500A) ***** LEGISLATURE DOES NOT CONCUR. POSITION WILL ASSIST STATE AGENCIES WITH PREPARATION OF NEW DAY STRATEGIC PLANS AND PRIORITY CAPITAL IMPROVEMENT PROGRAM PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER VI SR26 (#913004; FY14: 27,750; FY15: 55,500)</p> | | | | |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES SHORTFALL. (/23,045A; /23,045A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 9,261. DETAIL OF GOVERNOR'S REQUEST: PLANNING PROGRAM MANAGER (#11310; 23,045)</p> | | 13,784 A | | 13,784 A |
| 93-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR COASTAL ZONE MANAGEMENT PROGRAM STATE MATCHING FUNDS. (/50,000A; /50,000A) ***** LEGISLATURE DOES NOT CONCUR.</p> | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC DEVELOPMENT ADMINISTRATION. (/135,131N; /21,572N) ***** LEGISLATURE CONCURS. REFLECTS ANTICIPATED INCREASE IN GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-5,182) ECONOMIC DEVELOPMENT ADMINISTRATION GRANT (FY14: 140,313; FY15: 26,754) | | 135,131 | N | | 21,572 | N |
| | TOTAL BUDGET CHANGES | 1.00 | 67,506 | A | 1.00 | 90,594 | A |
| | | | 70,063 | N | | (343,496) | N |
| | BUDGET TOTALS | 13.00 | 1,146,953 | A | 13.00 | 1,170,041 | A |
| | | 5.00 | 2,763,559 | N | 5.00 | 2,350,000 | N |
| | | | 2,000,000 | W | | 2,000,000 | W |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 0.00 | 2,608,516 | B | 0.00 | 2,608,516 | B |
| | | 0.00 | 4,284,672 | W | 0.00 | 4,284,672 | W |
| | BASE APPROPRIATIONS | 0.00 | 6,893,188 | | 0.00 | 6,893,188 | |

- 1

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT
 IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING
 NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF
 CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT
 FOR VENTURE CAPITAL.

| | | | | | | | |
|-------|--|--|-------|---|--|-------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/4,977W; /4,977W) | | | | | | |
| | | | 4,977 | W | | 4,977 | W |
| | ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|--|--|--|--|--|--|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION INVESTMENT INITIATIVE. (/10,000,000A; /10,000,000A) (/10,000,000W; /10,000,000W) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: INVESTMENTS (9,750,000W) PROGRAM MANAGEMENT (250,000W) GENERAL FUND INFUSION (10,000,000A) | | | | | | |
|--------|--|--|--|--|--|--|--|

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---------------|---------|-----------|---------|-----------|
| TOTAL BUDGET CHANGES | | | | | |
| | | | 4,977 | W | 4,977 |
| | | | 4,977 | W | |
| | BUDGET TOTALS | 0.00 | 2,608,516 | B | 0.00 |
| | | 0.00 | 4,289,649 | W | 0.00 |
| | | | | | 4,289,649 |
| | | | | | W |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.00 | 7,615,034 | B | 0.00 | 7,615,034 | B |
| | | 0.00 | 9,894,248 | N | 0.00 | 9,894,248 | N |
| | BASE APPROPRIATIONS | 0.00 | 17,509,282 | | 0.00 | 17,509,282 | |

- 1

OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT
 AND REASONABLE UTILIZATION OF AVAILABLE NATURAL
 RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE
 SEAWATER, AND HIGH SOLAR INSULATION.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 57,883 | B | 57,883 | B |
| | | 32,160 | N | 32,160 | N |
| | (/57,883B; /57,883B) (/32,160N; /32,160N) ***** LEGISLATURE CONCURS. | | | | |

| | | | | | |
|--------|--|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$256,877 IN SPECIAL FUNDS FOR FRINGE BENEFITS AND STANDBY COSTS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-256,877) OTHER PERSONAL SERVICES (18,931) FRINGE BENEFITS (237,946) | | | | |
|--------|--|--|--|--|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|----------------------------|----------------------------|
| 60-001 | EXECUTIVE REQUEST: REDUCE (6) TEMPORARY POSITIONS AND FUNDS FOR CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SCIENCES (CEROS) PROGRAMS. (-9,926,408N; -9,926,408N) ***** LEGISLATURE CONCURS. FEDERAL FUNDING FOR CEROS PROGRAM TERMINATED. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CEROS TECHNOLOGY DIRECTOR (#102690; 63,828) (1) TEMPORARY CEROS CONTRACTS AND GRANTS ADMINISTRATOR (#102700; 98,496) (1) TEMPORARY CEROS PROGRAM MANAGER FOR OUTREACH (#102701; 63,696) (1) TEMPORARY CEROS FISCAL ASSISTANT (#107914; 49,992) (1) TEMPORARY CEROS RESEARCH ADMINISTRATOR (#117108; 91,524) (1) TEMPORARY OFFICE AUTOMATION ASSISTANT (#912002; 40,000) FRINGE BENEFITS (265,414) OTHER CURRENT EXPENSES (9,253,458) | (9,926,408) N | (9,926,408) N |
| TOTAL BUDGET CHANGES | | 57,883 B (9,894,248) N | 57,883 B (9,894,248) N |
| BUDGET TOTALS | | 0.00 7,672,917 B 0.00 N | 0.00 7,672,917 B 0.00 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 2.00 | 1,072,019 | W | 2.00 | 1,072,019 | W |
| | BASE APPROPRIATIONS | 2.00 | 1,072,019 | | 2.00 | 1,072,019 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/14,799W; /14,799W) | | | | | | |
| | | | 14,799 | W | | 14,799 | W |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | | | | | |
| | | | 14,799 | W | | 14,799 | W |
| | BUDGET TOTALS | 2.00 | 1,086,818 | W | 2.00 | 1,086,818 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.00 | 9,677,735 | N | 0.00 | 9,677,735 | N |
| | | 0.00 | 21,923,698 | T | 0.00 | 21,923,698 | T |
| | | 31.00 | 6,699,612 | W | 31.00 | 6,699,612 | W |
| | BASE APPROPRIATIONS | 31.00 | 38,301,045 | | 31.00 | 38,301,045 | |

- 1

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE
 SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND
 PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

| | | | | | | | |
|--------|---|--|-------------|---|--|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/174,474W; /174,474W) | | 174,474 | W | | 174,474 | W |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR NEIGHBORHOOD STABILIZATION PROGRAM FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-6,677,735N; /-6,677,735N) (/6,677,735P; /6,677,735P) | | (6,677,735) | N | | (6,677,735) | N |
| | ***** LEGISLATURE CONCURS. | | 6,677,735 | P | | 6,677,735 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|---------------|---------|---------------|
| | TOTAL BUDGET CHANGES | | (6,677,735) N | | (6,677,735) N |
| | | | 174,474 W | | 174,474 W |
| | | | 6,677,735 P | | 6,677,735 P |
| | BUDGET TOTALS | 0.00 | 3,000,000 N | 0.00 | 3,000,000 N |
| | | 0.00 | 21,923,698 T | 0.00 | 21,923,698 T |
| | | 31.00 | 6,874,086 W | 31.00 | 6,874,086 W |
| | | 0.00 | 6,677,735 P | 0.00 | 6,677,735 P |

Department: BED

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------------|---|-----------|--------------|---|
| DEPARTMENT APPROPRIATIONS | 76.50 | 7,123,263 | A | 76.50 | 7,123,263 | A |
| | 29.50 | 160,880,127 | B | 29.50 | 160,880,127 | B |
| | 5.00 | 32,579,073 | N | 5.00 | 32,579,073 | N |
| | 0.00 | 21,923,698 | T | 0.00 | 21,923,698 | T |
| | 33.00 | 17,378,218 | W | 33.00 | 17,378,218 | W |
| | 0.00 | 1,483,282 | V | 0.00 | 1,483,282 | V |
| TOTAL DEPARTMENT APPROPRIATIONS | 144.00 | 241,367,661 | | 144.00 | 241,367,661 | |
| DEPARTMENT BUDGET CHANGES | 3.00 | 1,951,631 | A | 3.00 | 1,288,676 | A |
| | (1.00) | 2,079,464 | B | (1.00) | 1,724,464 | B |
| | | (25,065,514) | N | | (25,479,073) | N |
| | | 194,250 | W | | 194,250 | W |
| | | (1,331,747) | V | | (1,483,282) | V |
| | | 24,915,950 | P | | 25,162,445 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 2.00 | 2,744,034 | | 2.00 | 1,407,480 | |
| DEPARTMENT TOTAL BUDGET | 79.50 | 9,074,894 | A | 79.50 | 8,411,939 | A |
| | 28.50 | 162,959,591 | B | 28.50 | 162,604,591 | B |
| | 5.00 | 7,513,559 | N | 5.00 | 7,100,000 | N |
| | 0.00 | 21,923,698 | T | 0.00 | 21,923,698 | T |
| | 33.00 | 17,572,468 | W | 33.00 | 17,572,468 | W |
| | 0.00 | 151,535 | V | 0.00 | | V |
| | 0.00 | 24,915,950 | P | 0.00 | 25,162,445 | P |
| TOTAL DEPARTMENT BUDGET | 146.00 | 244,111,695 | | 146.00 | 242,775,141 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 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 | 306,558 | N | 0.00 | 306,558 | N |
| | | 0.00 | 10,116 | T | 0.00 | 10,116 | T |
| | | 0.75 | 49,598 | U | 0.75 | 49,598 | U |
| | | 0.00 | 33,136 | W | 0.00 | 33,136 | W |
| | BASE APPROPRIATIONS | 40.00 | 14,914,864 | | 40.00 | 14,914,864 | |

- 1

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

| | | | | | |
|-------|--|---|--------------------------------|---|--------------------------------|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/69,641A; /69,641A) ***** LEGISLATURE CONCURS. | 69,641 | A | 69,641 | A |
| 4-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-1,015,810A; /-1,015,810A) (/-2,579,623B; /-2,579,623B) (/-306,558N; /-306,558N) (/-10,116T; /-10,116T) (/-14,633U; /-14,633U) (/-33,136W; /-33,136W) ***** LEGISLATURE CONCURS. | (1,015,810) (2,579,623) (306,558) (10,116) (14,633) (33,136) | A B N T U W | (1,015,810) (2,579,623) (306,558) (10,116) (14,633) (33,136) | A B N T U W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-------------|---------|-------------|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-100,000A; /-100,000A) ***** LEGISLATURE CONCURS. | | (100,000) A | | (100,000) A |
| 90-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/22,626A; 1.00/42,492A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR22C (#94001O; FY14: 21,066; FY15: 42,132) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200) | 1.00 | 22,626 A | 1.00 | 42,492 A |
| 91-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACT REVIEW. (1.00/24,348A; 1.00/45,936A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACTS SPECIALIST SR22 (#94002O; FY14: 22,788; FY15: 45,576) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200) | 1.00 | 24,348 A | 1.00 | 45,936 A |
| 92-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLERICAL SUPPORT. (1.00/17,166A; 1.00/31,572A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK V SR13A (#94003O; FY14: 15,606; FY15: 31,212) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200) | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|--|--|
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR BISHOP MUSEUM ANNUAL SUBSIDY. (/33,000A; /33,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 19,000 IN FY14 AND FY15. | 14,000 A | 14,000 A |
| 94-900 | EXECUTIVE REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR ENTERPRISE RESOURCE PROJECT SUPPORT. (/750,000A; /750,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 450,000 IN FY14 AND 350,000 IN FY15. 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) | 300,000 A | 400,000 A |
| 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) ***** LEGISLATURE CONCURS. | 3,638,912 A 1,679,808 B 60,243 N | 3,638,912 A 1,679,808 B 60,243 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|---|--|--|
| 212-002 | 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) ***** LEGISLATURE CONCURS. | 72,252 A 29,758 B 1,296 N 7,372 U | 72,252 A 29,758 B 1,296 N 7,372 U |
| 322-001 | GOVERNOR'S MESSAGE (3/22/2013): ADD FUNDS FOR TRANSFER TO DEPARTMENTS ADVERSELY AFFECTED BY FEDERAL SEQUESTRATION. (/25,000,000A; /A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 10,000,000. DETAIL OF GOVERNOR'S REQUEST: SEQUESTRATION SHORTFALL (FY14: 25,000,000) NON-RECURRING. | 15,000,000 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) ***** LEGISLATURE CONCURS. | 1,280,137 A 337,760 B 93,036 W | 1,418,819 A 383,127 B 110,567 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | 2.00 | 19,306,106 | A | 2.00 | 4,586,242 | A |
| | | | (532,297) | B | | (486,930) | B |
| | | | (245,019) | N | | (245,019) | N |
| | | | (10,116) | T | | (10,116) | T |
| | | | (7,261) | U | | (7,261) | U |
| | | | 59,900 | W | | 77,431 | W |
| | BUDGET TOTALS | 41.25 | 31,241,939 | A | 41.25 | 16,522,075 | A |
| | | 0.00 | 2,047,326 | B | 0.00 | 2,092,693 | B |
| | | 0.00 | 61,539 | N | 0.00 | 61,539 | N |
| | | 0.00 | | T | 0.00 | | T |
| | | 0.75 | 42,337 | U | 0.75 | 42,337 | U |
| | | 0.00 | 93,036 | W | 0.00 | 110,567 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

| | | | | | | | |
|--------|--|------|--------|---|------|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/24,579A; /24,579A) (/18,582T; /18,582T) ***** LEGISLATURE CONCURS. | | 24,579 | A | | 24,579 | A |
| | | | 18,582 | T | | 18,582 | T |
| 90-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR BOND COMPLIANCE. (1.00/34,060A; 1.00/65,360A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC DEBT COMPLIANCE SPECIALIST SR24 (#94004O; FY14: 32,500; FY15: 65,000) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200) | 1.00 | 34,060 | A | 1.00 | 65,360 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| 91-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR INVESTOR RELATIONS. (1.00/30,414A; 1.00/58,068A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTOR RELATIONS SPECIALIST SR24F (#94005O; FY14: 28,854; FY15: 57,708) SOFTWARE LICENSE (360) COMPUTER (FY14: 1,200) | | | | | | |
| | TOTAL BUDGET CHANGES | 1.00 | 58,639 | A | 1.00 | 89,939 | A |
| | | | 18,582 | T | | 18,582 | T |
| | BUDGET TOTALS | 13.00 | 1,872,855 | A | 13.00 | 1,904,155 | A |
| | | 9.00 | 7,018,984 | T | 9.00 | 7,018,984 | T |
| | | 1.00 | 70,260 | U | 1.00 | 70,260 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | | | | | | |
| | | 99.00 | 16,598,987 | X | 99.00 | 16,598,987 | X |
| | BASE APPROPRIATIONS | 99.00 | 16,598,987 | | 99.00 | 16,598,987 | |

- 1

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

| | | | | | | | |
|-------|---|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/262,236X; /262,236X) ***** | | 262,236 | X | | 262,236 | X |
| | LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|-------|--|--|-------------|---|--|-------------|---|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-6,033,000X; /-6,033,000X) ***** | | (6,033,000) | X | | (6,033,000) | X |
| | LEGISLATURE CONCURS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|---|---------|-------------|---|---------|-------------|---|
| 90-001 | EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR INVESTMENT MANAGEMENT. (3.00/220,170X; 3.00/427,740X) ***** | 3.00 | 220,170 | X | 3.00 | 427,740 | X |
| | LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) INVESTMENT OFFICER (#94006O, #94007O, #94008O; FY14: 50,000; FY15: 100,000 EACH) FRINGE BENEFITS (FY14: 21,020; FY15: 42,040) TELEPHONE FEE (FY14: 810; FY15: 1,620) COMPUTER (FY14: 3,600) TELEPHONE (FY14: 600) DESK AND CHAIR (FY14: 2,100) | | | | | | |
| TOTAL BUDGET CHANGES | | | | | | | |
| | | 3.00 | (5,550,594) | X | 3.00 | (5,343,024) | X |
| BUDGET TOTALS | | | | | | | |
| | | 102.00 | 11,048,393 | X | 102.00 | 11,255,963 | X |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 49.00 | 5,334,612 | T | 49.00 | 5,334,612 | T |
| | BASE APPROPRIATIONS | 49.00 | 5,334,612 | | 49.00 | 5,334,612 | |

- 1

OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/69,902T; /69,902T) | | 69,902 | T | | 69,902 | T |
| | ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|------|---------|---|------|---------|---|
| 90-001 | EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR STAFF SUPPORT. (3.00/112,362T; 3.00/212,123T) | 3.00 | 112,362 | T | 3.00 | 212,123 | T |
| | ***** LEGISLATURE 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) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR BENEFITS ADMINISTRATION SYSTEM. (/500,000T; /300,000T) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 500,000; FY15: 300,000) | 500,000 T | 300,000 T |
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ACTUARIAL CONSULTANT. (/50,000T; /50,000T) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (50,000) | 50,000 T | 50,000 T |
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT SECURITY RISK ASSESSMENT. (/60,000T; /T) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 60,000) | 60,000 T | |
| 95-001 | EXECUTIVE REQUEST: ADD FUNDS FOR BENEFIT PLAN AND CLAIM PAYMENT AUDITS. (/100,000T; /100,000T) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (100,000) | 100,000 T | 100,000 T |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|----------|
| 96-900 | EXECUTIVE REQUEST: ADD FUNDS FOR TELEPHONE SYSTEM AND MAINTENANCE. (/111,500T; /14,000T) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (FY14: 97,500) MAINTENANCE (14,000) | 111,500 T | 14,000 T |
| 97-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CYBER RISK INSURANCE. (/30,000T; /30,000T) ***** LEGISLATURE CONCURS. | 30,000 T | 30,000 T |
| 98-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ADDITIONAL OFFICE SPACE. (/47,500T; /47,500T) ***** LEGISLATURE CONCURS. SPACE ADJACENT TO THE CURRENT EMPLOYER-UNION TRUST FUND OFFICE. | 47,500 T | 47,500 T |
| 99-001 | EXECUTIVE REQUEST: ADD FUNDS FOR WELLNESS PLAN CONSULTANT. (/50,000T; /T) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (FY14: 50,000) NON-RECURRING. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|-------------|---------|-----------|---|---------|-----------|---|
| TOTAL BUDGET CHANGES | | | | | | | |
| | | 3.00 | 1,081,264 | T | 3.00 | 823,525 | T |
| BUDGET TOTALS | | | | | | | |
| | | 52.00 | 6,415,876 | T | 52.00 | 6,158,137 | T |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|---|---------|-----------|---|---------|-----------|---|
| | | 81.00 | 9,479,864 | A | 81.00 | 9,479,864 | A |
| | BASE APPROPRIATIONS | 81.00 | 9,479,864 | | 81.00 | 9,479,864 | |
| - 1 | OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/315,435A; /315,435A) ***** LEGISLATURE CONCURS. | | 315,435 | A | | 315,435 | A |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (0.5) POSITION AND FUNDS FOR VACANCY SAVINGS. | (.50) | (15,606) | A | (.50) | (15,606) | A |
| | TOTAL BUDGET CHANGES | (.50) | 299,829 | A | (.50) | 299,829 | A |
| | BUDGET TOTALS | 80.50 | 9,779,693 | A | 80.50 | 9,779,693 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|--|---------|-------------|---|---------|-------------|---|
| | | 0.00 | 294,929,786 | A | 0.00 | 294,929,786 | A |
| | BASE APPROPRIATIONS | 0.00 | 294,929,786 | | 0.00 | 294,929,786 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER. | | | | | | |
| 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) ***** LEGISLATURE CONCURS. 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 BUDGET CHANGES | | 35,166,197 | A | | 37,543,630 | A |
| | BUDGET TOTALS | 0.00 | 330,095,983 | A | 0.00 | 332,473,416 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|---|---------|-------------|---|---------|-------------|---|
| | | 0.00 | 254,331,904 | A | 0.00 | 254,331,904 | A |
| | BASE APPROPRIATIONS | 0.00 | 254,331,904 | | 0.00 | 254,331,904 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM. | | | | | | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR DEPARTMENT OF EDUCATION. (/30,325,474A; /32,375,647A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPLE (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 BUDGET CHANGES | | 30,325,474 | A | | 32,375,647 | A |
| | BUDGET TOTALS | 0.00 | 284,657,378 | A | 0.00 | 286,707,551 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|--|---------|-------------|---|---------|-------------|---|
| | | 0.00 | 94,127,897 | A | 0.00 | 94,127,897 | A |
| | BASE APPROPRIATIONS | 0.00 | 94,127,897 | | 0.00 | 94,127,897 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM. | | | | | | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR THE UNIVERSITY OF HAWAII. (/11,223,417A; /11,982,183A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPLE (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 BUDGET CHANGES | | 11,223,417 | A | | 11,982,183 | A |
| | BUDGET TOTALS | 0.00 | 105,351,314 | A | 0.00 | 106,110,080 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 0.00 | 256,807,477 | A | 0.00 | 256,807,477 | A |
| | BASE APPROPRIATIONS | 0.00 | 256,807,477 | | 0.00 | 256,807,477 | |

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER.

| | | | | | |
|---------|--|-----------|---|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,579,296A; /7,579,296A) ***** LEGISLATURE CONCURS. | 7,579,296 | A | 7,579,296 | A |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR THE STATE OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/2,555,046A; /13,531,306A) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FOR 2,000,000 IN FY14 AND 4,000,000 IN FY15 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) | 555,046 | A | 9,531,306 | A |
| | | 2,000,000 | U | 4,000,000 | U |

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|---------------|---------|---------------|
| | TOTAL BUDGET CHANGES | | 8,134,342 A | | 17,110,602 A |
| | | | 2,000,000 U | | 4,000,000 U |
| | BUDGET TOTALS | 0.00 | 264,941,819 A | 0.00 | 273,918,079 A |
| | | 0.00 | 2,000,000 U | 0.00 | 4,000,000 U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|---|---------|-------------|---|---------|-------------|---|
| | | 0.00 | 252,741,189 | A | 0.00 | 252,741,189 | A |
| | BASE APPROPRIATIONS | 0.00 | 252,741,189 | | 0.00 | 252,741,189 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,667,562A; /7,667,562A) ***** LEGISLATURE CONCURS. | | 7,667,562 | A | | 7,667,562 | A |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFIT PAYMENTS FOR DEPARTMENT OF EDUCATION. (/14,138,216A; /25,614,395A) ***** LEGISLATURE 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) | | 14,138,216 | A | | 25,614,395 | A |
| | TOTAL BUDGET CHANGES | | 21,805,778 | A | | 33,281,957 | A |
| | BUDGET TOTALS | 0.00 | 274,546,967 | A | 0.00 | 286,023,146 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|---|---------|-------------|---|---------|-------------|---|
| | | 0.00 | 123,163,259 | A | 0.00 | 123,163,259 | A |
| | BASE APPROPRIATIONS | 0.00 | 123,163,259 | | 0.00 | 123,163,259 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,393,532A; /3,393,532A) ***** LEGISLATURE CONCURS. | | 3,393,532 | A | | 3,393,532 | A |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS FOR UNIVERSITY OF HAWAII. (/471,211A; /12,019,053A) ***** LEGISLATURE 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) | | 471,211 | A | | 12,019,053 | A |
| | TOTAL BUDGET CHANGES | | 3,864,743 | A | | 15,412,585 | A |
| | BUDGET TOTALS | 0.00 | 127,028,002 | A | 0.00 | 138,575,844 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|---|-------------|-------------|---|-------------|-------------|---|
| | | 0.00 | 200,743,419 | A | 0.00 | 200,743,419 | A |
| | BASE APPROPRIATIONS | 0.00 | 200,743,419 | | 0.00 | 200,743,419 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. | | | | | | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR THE STATE OTHER THAN DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/8,117,420A; /27,730,416A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACTIVE EMPLOYEES (FY14: 10,079,838; FY15: 18,864,819) RETIRES (FY14: -1,962,418; FY15: 8,865,597) | 8,117,420 | | A | 27,730,416 | | A |
| 101-001 | EXECUTIVE REQUEST: ADD FUNDS FOR OTHER POST EMPLOYMENT BENEFITS PRE- FUNDING. (/100,000,000A; /105,500,000A) ***** LEGISLATURE DOES NOT CONCUR. ADDS 11,900,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY14: 100,000,000; FY15: 105,500,000) | 100,000,000 | | A | 117,400,000 | | A |
| | TOTAL BUDGET CHANGES | 108,117,420 | | A | 145,130,416 | | A |
| | BUDGET TOTALS | 0.00 | 308,860,839 | A | 0.00 | 345,873,835 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|--|---------|-------------|---|---------|-------------|---|
| | | 0.00 | 225,126,160 | A | 0.00 | 225,126,160 | A |
| | BASE APPROPRIATIONS | 0.00 | 225,126,160 | | 0.00 | 225,126,160 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL. | | | | | | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR DEPARTMENT OF EDUCATION. (/6,531,913A; /28,299,877A) ***** LEGISLATURE 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) | | 6,531,913 | A | | 28,299,877 | A |
| | TOTAL BUDGET CHANGES | | 6,531,913 | A | | 28,299,877 | A |
| | BUDGET TOTALS | 0.00 | 231,658,073 | A | 0.00 | 253,426,037 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|---|---------|------------|---|---------|------------|---|
| | | | | | | | |
| | | 0.00 | 79,482,140 | A | 0.00 | 79,482,140 | A |
| | BASE APPROPRIATIONS | 0.00 | 79,482,140 | | 0.00 | 79,482,140 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL. | | | | | | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS FOR UNIVERSITY OF HAWAII. (/3,496,655A; /11,313,064A) ***** LEGISLATURE CONCURS. 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 BUDGET CHANGES | | 3,496,655 | A | | 11,313,064 | A |
| | BUDGET TOTALS | 0.00 | 82,978,795 | A | 0.00 | 90,795,204 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/2,615,870B; /299,630B) ***** LEGISLATURE 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) | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|--------------------|--------------------|
| 320-001 | GOVERNOR'S MESSAGE (3/20/13): REDUCE FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/-2,615,870B; /-299,630B) ***** LEGISLATURE 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) | | |
| 320-002 | GOVERNOR'S MESSAGE (3/20/13): ADD FUNDS FOR OFFICE EXPANSION AND RENOVATION. (/61,000B; /3,919,000B) ***** LEGISLATURE 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 |
| TOTAL BUDGET CHANGES | | 142,623 B | 4,000,623 B |
| BUDGET TOTALS | | 62.00 11,412,174 B | 62.00 15,270,174 B |

Department: BUF

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|---------------|---|-----------|---------------|---|
| DEPARTMENT APPROPRIATIONS | 132.25 | 1,804,683,144 | A | 132.25 | 1,804,683,144 | A |
| | 62.00 | 13,849,174 | B | 62.00 | 13,849,174 | B |
| | 0.00 | 306,558 | N | 0.00 | 306,558 | N |
| | 58.00 | 12,345,130 | T | 58.00 | 12,345,130 | T |
| | 1.75 | 119,858 | U | 1.75 | 119,858 | U |
| | 0.00 | 33,136 | W | 0.00 | 33,136 | W |
| | 99.00 | 16,598,987 | X | 99.00 | 16,598,987 | X |
| TOTAL DEPARTMENT APPROPRIATIONS | 353.00 | 1,847,935,987 | | 353.00 | 1,847,935,987 | |
| DEPARTMENT BUDGET CHANGES | 2.50 | 248,330,513 | A | 2.50 | 337,425,971 | A |
| | | (389,674) | B | | 3,513,693 | B |
| | | (245,019) | N | | (245,019) | N |
| | 3.00 | 1,089,730 | T | 3.00 | 831,991 | T |
| | | 1,992,739 | U | | 3,992,739 | U |
| | | 59,900 | W | | 77,431 | W |
| | 3.00 | (5,550,594) | X | 3.00 | (5,343,024) | X |
| TOTAL DEPARTMENT BUDGET CHANGES | 8.50 | 245,287,595 | | 8.50 | 340,253,782 | |
| DEPARTMENT TOTAL BUDGET | 134.75 | 2,053,013,657 | A | 134.75 | 2,142,109,115 | A |
| | 62.00 | 13,459,500 | B | 62.00 | 17,362,867 | B |
| | 0.00 | 61,539 | N | 0.00 | 61,539 | N |
| | 61.00 | 13,434,860 | T | 61.00 | 13,177,121 | T |
| | 1.75 | 2,112,597 | U | 1.75 | 4,112,597 | U |
| | 0.00 | 93,036 | W | 0.00 | 110,567 | W |
| | 102.00 | 11,048,393 | X | 102.00 | 11,255,963 | X |
| TOTAL DEPARTMENT BUDGET | 361.50 | 2,093,223,582 | | 361.50 | 2,188,189,769 | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 7.00 | 2,110,809 | B | 7.00 | 2,110,809 | B |
| | BASE APPROPRIATIONS | 7.00 | 2,110,809 | | 7.00 | 2,110,809 | |

- 1

OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATING BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPANDING AND OPERATING A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUING THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

| | | | | | |
|--------|---|----------|---|----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/25,728B; /25,728B) ***** LEGISLATURE CONCURS. | 25,728 | B | 25,728 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-45,000B; /-45,000B) ***** LEGISLATURE CONCURS. | (45,000) | B | (45,000) | B |
| 90-900 | EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND BROADBAND DEPLOYMENT. (/2,000,000B; /B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (2,000,000) NON-RECURRING. | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|-------------|---------|-------------|
| 308-001 | GOVERNOR'S MESSAGE (3/8/13): ADD FUNDS FOR LEGAL SUPPORT. (/300,000B; /300,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (300,000) | 300,000 | B | 300,000 | B |
| TOTAL BUDGET CHANGES | | 280,728 | B | 280,728 | B |
| BUDGET TOTALS | | 7.00 | 2,391,537 B | 7.00 | 2,391,537 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|--|---------|-----------|---|---------|-----------|---|
| | | 23.00 | 2,938,787 | B | 23.00 | 2,938,787 | B |
| | BASE APPROPRIATIONS | 23.00 | 2,938,787 | | 23.00 | 2,938,787 | |
| - 1 | OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/64,812B; /64,812B) ***** LEGISLATURE CONCURS. | | 64,812 | B | | 64,812 | B |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/27,909B; /27,909B) ***** LEGISLATURE CONCURS. | | 27,909 | B | | 27,909 | B |
| | TOTAL BUDGET CHANGES | | 92,721 | B | | 92,721 | B |
| | BUDGET TOTALS | 23.00 | 3,031,508 | B | 23.00 | 3,031,508 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 54.00 | 5,847,701 | B | 54.00 | 5,847,701 | B |
| | | 8.00 | 2,026,466 | T | 8.00 | 2,026,466 | T |
| | BASE APPROPRIATIONS | 62.00 | 7,874,167 | | 62.00 | 7,874,167 | |

- 1

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

| | | | | | |
|--------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/152,787B; /152,787B) (/27,845T; /27,845T) ***** LEGISLATURE CONCURS. | 152,787 | B | 152,787 | B |
| | | 27,845 | T | 27,845 | T |
| 80-001 | EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT I SR22 (#120571; 60,024) (1) ADMINISTRATIVE ASSISTANT II SR24 (#120570; 53,352) | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR REAL ESTATE APPRAISER'S REGISTRY FEE. (/50,000T; /50,000T) ***** LEGISLATURE CONCURS. | 50,000 | T | 50,000 | T |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|------------------------|------------------------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER EDUCATION. (/40,000T; /0T) | 40,000 T | |
| | ***** LEGISLATURE CONCURS. FUNDS WILL BE USED TO EDUCATE THE PUBLIC ON UNLICENSED CONTRACTING. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (40,000) | | |
| | NON-RECURRING. | | |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR REGISTRATION AND REGULATION OF ATHLETIC TRAINERS. (/40,000B; /40,000B) | 40,000 B | 40,000 B |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (6,000) POSTAGE (15,000) OTHER CURRENT EXPENSES (19,000) | | |
| TOTAL BUDGET CHANGES | | 192,787 B | 192,787 B |
| | | 117,845 T | 77,845 T |
| BUDGET TOTALS | | 54.00 6,040,488 B | 54.00 6,040,488 B |
| | | 8.00 2,144,311 T | 8.00 2,104,311 T |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 81.00 | 14,040,126 | B | 81.00 | 14,040,126 | B |
| | | 0.00 | 200,000 | T | 0.00 | 200,000 | T |
| | BASE APPROPRIATIONS | 81.00 | 14,240,126 | | 81.00 | 14,240,126 | |

- 1

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

3-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR LABOR SAVINGS RESTORATION.
(/241,629B; /241,629B)

LEGISLATURE CONCURS.

10-001 EXECUTIVE REQUEST:
TRADE-OFF \$236,652 IN FY14 AND \$369,304 IN FY15 IN SPECIAL FUNDS FOR CAPTIVE INSURANCE INVESTIGATION FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT.

LEGISLATURE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(4) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER II (#94001R,#94002R,#94003R, #94004R; FY14: 32,500 EACH; FY15: 65,000 EACH)
FRINGE BENEFITS (FY14: 54,652; FY15: 109,304)
SERVICES ON A FEE (FY14: -236,652; FY15: -369,304)
(4) COMPUTER (FY14: 12,000)
(4) CUBICLE WORKSTATION (FY14: 40,000)

SEE CCA106 SEQ. NO. 91-001.

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-------------|-----------|
| 11-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$56,816 IN SPECIAL FUNDS FOR ACTUARY SALARY INCREASE FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INSURANCE DIVISION PROPERTY AND CASUALTY ACTUARY (#120468; 40,000) FRINGE BENEFITS (16,816)</p> | | |
| 90-001 | <p>EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE FEDERAL RATE REVIEW GRANT. (/1,000,000P; /250,000P)</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTH INSURANCE PREMIUM RATE ACTUARY (#94005R; FY14: 160,000; FY15: 40,000) (3) TEMPORARY HEALTH INSURANCE PREMIUM RATE ANALYST (#94006R, #94007R, #94008R; FY14: 62,500 EACH; FY15: 15,625 EACH) FRINGE BENEFITS (FY14: 146,089; FY15: 36,522) TRANSPORTATION, OUT OF STATE (FY14: 6,000; FY15: 2,000) SUBSISTENCE, OUT OF STATE (FY14: 9,000; FY15: 3,000) SERVICES ON A FEE (FY14: 491,411; FY15: 121,603)</p> | 1,000,000 P | 250,000 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|--------------|---------|--------------|
| 91-001 | EXECUTIVE REQUEST: ADD (4) POSITIONS FOR CAPTIVE INSURANCE ADMINISTRATIVE FUND. (4.00/B; 4.00/B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CAPTIVE INSURANCE ADMINISTRATION FUND EXAMINER II (#94001R, #94002R, #94003R, #94004R) SEE CCA106 SEQ. NO. 10-001. | 4.00 | B | 4.00 | B |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/68,261B; /68,261B) ***** LEGISLATURE CONCURS. | 68,261 | B | 68,261 | B |
| TOTAL BUDGET CHANGES | | 4.00 | 309,890 B | 4.00 | 309,890 B |
| | | | 1,000,000 P | | 250,000 P |
| BUDGET TOTALS | | 85.00 | 14,350,016 B | 85.00 | 14,350,016 B |
| | | 0.00 | 200,000 T | 0.00 | 200,000 T |
| | | 0.00 | 1,000,000 P | 0.00 | 250,000 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 16.00 | 1,524,748 | B | 16.00 | 1,524,748 | B |
| | | 0.00 | 100,681 | T | 0.00 | 100,681 | T |
| | BASE APPROPRIATIONS | 16.00 | 1,625,429 | | 16.00 | 1,625,429 | |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC INTEREST BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE PUBLIC AND BUSINESSES CONCERNING THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.

| | | | | | | | |
|--------|--|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/49,092B; /49,092B) ***** LEGISLATURE CONCURS. | | 49,092 | B | | 49,092 | B |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR MULTISTATE CONSUMER PROTECTION CASES. (/120,000B; /120,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (120,000) | | 120,000 | B | | 120,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|--|---------|-----------|---|---------|-----------|---|
| 91-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR THE LANDLORD-TENANT HOTLINE. (1.00/51,229B; 1.00/54,288B) ***** LEGISLATURE 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 DESK SYSTEM (FY14: 19,125) TELEPHONE (FY14: 150) | 1.00 | 51,229 | B | 1.00 | 54,288 | B |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/36,524B; /36,524B) ***** LEGISLATURE CONCURS. | | 36,524 | B | | 36,524 | B |
| TOTAL BUDGET CHANGES | | 1.00 | 256,845 | B | 1.00 | 259,904 | B |
| BUDGET TOTALS | | 17.00 | 1,781,593 | B | 17.00 | 1,784,652 | B |
| | | 0.00 | 100,681 | T | 0.00 | 100,681 | T |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|-----------|---|---------|-----------|---|
| | | 71.00 | 6,472,012 | B | 71.00 | 6,472,012 | B |
| | BASE APPROPRIATIONS | 71.00 | 6,472,012 | | 71.00 | 6,472,012 | |
| - 1 | OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/177,228B; /177,228B) ***** LEGISLATURE CONCURS. | | 177,228 | B | | 177,228 | B |
| | TOTAL BUDGET CHANGES | | 177,228 | B | | 177,228 | B |
| | BUDGET TOTALS | 71.00 | 6,649,240 | B | 71.00 | 6,649,240 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|--|---------|-----------|---|---------|-----------|---|
| | | 66.00 | 5,405,578 | B | 66.00 | 5,405,578 | B |
| | BASE APPROPRIATIONS | 66.00 | 5,405,578 | | 66.00 | 5,405,578 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/174,258B; /174,258B) ***** LEGISLATURE CONCURS. | | 174,258 | B | | 174,258 | B |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/51,194B; /51,194B) ***** LEGISLATURE CONCURS. | | 51,194 | B | | 51,194 | B |
| | TOTAL BUDGET CHANGES | | 225,452 | B | | 225,452 | B |
| | BUDGET TOTALS | 66.00 | 5,631,030 | B | 66.00 | 5,631,030 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 44.00 | 6,532,299 | B | 44.00 | 6,532,299 | B |
| | BASE APPROPRIATIONS | 44.00 | 6,532,299 | | 44.00 | 6,532,299 | |

- 1

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.

| | | | | | | | |
|--------|--|--|-----------|---|--|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/145,172B; /145,172B) ***** LEGISLATURE CONCURS. | | 145,172 | B | | 145,172 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-175,000B; /-175,000B) ***** LEGISLATURE CONCURS. | | (175,000) | B | | (175,000) | B |
| 90-001 | EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MORTGAGE FORECLOSURE DISPUTE RESOLUTION PROGRAM. (/306,461B; /306,461B) ***** LEGISLATURE CONCURS. DETAIL OF THE GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#94009; 51,312) (1) TEMPORARY OFFICE ASSISTANT IV (#94010; 39,480) FRINGE BENEFITS (38,169) OFFICE SUPPLIES (2,000) POSTAGE (2,000) TELEPHONE (1,000) SERVICES ON A FEE (170,000) MISCELLANEOUS (2,500) | | 306,461 | B | | 306,461 | B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|---|-----------|-----------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CONSUMER EDUCATION CAMPAIGNS. (/100,000B; /50,000B) ***** LEGISLATURE CONCURS. | 100,000 B | 50,000 B |
| 92-900 | EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT AND SUBSCRIPTION COSTS. (/135,700B; /32,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WEBSense GATEWAY ANYWHERE SUBSCRIPTION (32,000) CORE SWITCH MODULE AND SERVER UPGRADES (FY14: 103,700) | 135,700 B | 32,000 B |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/120,879B; /120,879B) ***** LEGISLATURE CONCURS. | 120,879 B | 120,879 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) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: WEBMASTER (FY14: 32,500; FY15: 65,000) FRINGE BENEFITS (FY14: 13,663; FY15: 27,326) | | |

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | 633,212 B | | 479,512 B |
| | BUDGET TOTALS | 44.00 | 7,165,511 B | 44.00 | 7,011,811 B |

Department: CCA

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|------------|---|-----------|------------|---|
| DEPARTMENT APPROPRIATIONS | | | | | | |
| | 396.00 | 48,149,654 | B | 396.00 | 48,149,654 | B |
| | 8.00 | 2,437,147 | T | 8.00 | 2,437,147 | T |
| TOTAL DEPARTMENT APPROPRIATIONS | 404.00 | 50,586,801 | | 404.00 | 50,586,801 | |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| | 5.00 | 2,276,189 | B | 5.00 | 2,125,548 | B |
| | | 117,845 | T | | 77,845 | T |
| | | 1,000,000 | P | | 250,000 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 5.00 | 3,394,034 | | 5.00 | 2,453,393 | |
| DEPARTMENT TOTAL BUDGET | | | | | | |
| | 401.00 | 50,425,843 | B | 401.00 | 50,275,202 | B |
| | 8.00 | 2,554,992 | T | 8.00 | 2,514,992 | T |
| | 0.00 | 1,000,000 | P | 0.00 | 250,000 | P |
| TOTAL DEPARTMENT BUDGET | 409.00 | 53,980,835 | | 409.00 | 53,040,194 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

| | | | | | | | |
|-------|--|--|----------|---|--|----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 135,924 | A | | 135,924 | A |
| | | | 245,774 | N | | 245,774 | N |
| | (/135,924A; /135,924A) | | | | | | |
| | (/245,774N; /245,774N) | | 17,103 | U | | 17,103 | U |
| | (/17,103U; /17,103U) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | | (10,250) | A | | (10,250) | A |
| | | | (50,000) | N | | (50,000) | N |
| | (/-10,250A; /-10,250A) | | | | | | |
| | (/-50,000N; /-50,000N) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-------------|---------|-------------|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$88,308 IN GENERAL FUNDS FOR STAFF RESTORATION FROM PERSONAL SERVICES. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ADJUST GENERAL (#120247; 19,920) (1) PRIVATE SECRETARY II (#120248; 68,388) | | | | |
| 11-001 | EXECUTIVE REQUEST: TRANSFER-OUT (3.5) POSITIONS AND FUNDS FROM (DEF110/AA) TO (DEF110/AB). (-3.50/-132,282A; -3.50/-132,282A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.5) GENERAL LABORER I MOLOKAI BC02 (#270; -16,614) (1) GENERAL LABORER II MAUI BC03 (#7378; -34,164) (1) BUILDING MAIN HELP MAUI BC05 (#32862; -36,960) (1) BUILDING MAIN WORKER KAUAI BC09 (#30831; -44,544) SEE DEF110 SEQ. NO. 11-002. | (3.50) | (132,282) A | (3.50) | (132,282) A |
| 11-002 | EXECUTIVE REQUEST: TRANSFER-IN (3.5) POSITIONS AND FUNDS FROM (DEF110/AA) TO (DEF110/AB). (3.50/132,282A; 3.50/132,282A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.5) GENERAL LABORER I MOLOKAI BC02 (#270; 16,614) (1) GENERAL LABORER II MAUI BC03 (#7378; 34,164) (1) BUILDING MAIN HELP MAUI BC05 (#32862; 36,960) (1) BUILDING MAIN WORKER KAUAI BC09 (#30831; 44,544) SEE DEF110 SEQ. NO. 11-001. | 3.50 | 132,282 A | 3.50 | 132,282 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110). (1.00/86,676A; 1.00/86,676A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#8098; 44,544) (1) TEMPORARY INFORMATION SPECIALIST III SR18 (#47315; 42,132) SEE DEF112 SEQ. NO. 20-001. | 1.00 | 86,676 | A | 1.00 | 86,676 | A |
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR (6) TEMPORARY POSITIONS FOR COMPLETED PROJECTS. (-52,642A; -52,642A) (-322,125N; -322,125N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FLOOD BRANCH CHIEF (#117368; -0.25A/-0.75N; - 14,499A/-43,497N) (1) TEMPORARY FLOOD BRANCH CHIEF (#118051; -0.25A/-0.75N; - 15,006A/-45,018N) (2) TEMPORARY FLOOD ACCOUNTANT (#117372, #118055; -0.25A/- 0.75N; -11,394A/-34,182N) (1) TEMPORARY FLOOD CLERK TYPIST (#118056; -0.25A/-0.75N; - 6,198A/-18,594N) (1) TEMPORARY TASK FORCE EMERGENCY READINESS PROJECT PLANNER (#119251; -51,312N) FRINGE BENEFITS (-95,340N) TURNOVER SAVINGS (5,849) | | (52,642) | A | | (52,642) | A |
| | | | (322,125) | N | | (322,125) | N |

Detail Type: CD

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|------------------------|------------------------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITY COSTS FOR HAWAII AIR GUARD. (/281,554A; /281,554A) (/844,661N; /844,661N) ***** LEGISLATURE DOES NOT CONCUR. ADDS 16,893 IN GENERAL FUNDS AND 50,730 IN FEDERAL FUNDS IN FY15. | 281,554 A 844,661 N | 298,447 A 895,341 N |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII ARMY NATIONAL GUARD FACILITIES. (/2,802,522N; /3,602,522N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (20,000N) MACHINE AND EQUIPMENT PARTS (30,000N) BUILDING AND CONSTRUCTION MATERIALS (-700,000N) PHOTOCOPY SUPPLIES (10,000N) TELEPHONE (135,000N) TRANSPORTATION INTRA STATE (40,000N) SUBSISTENCE INTRA STATE (42,000N) TRANSPORTATION OUT-OF-STATE (31,000N) SUBSISTENCE OUT-OF-STATE (47,000N) ELECTRICITY (FY14: 700,000N; FY15: 1,500,000N) GAS (32,590N) SEWAGE (12,000N) OTHER UTILITIES (-263,547N) STRUCTURE REPAIR AND MAINTENANCE (1,400,000N) OTHER REPAIR AND MAINTENANCE (-680,521) SECURITY GUARD (1,502,000N) CUSTODIAL SERVICES (445,000N) | 2,802,522 N | 3,602,522 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|-----------|------------|-----------|------------|
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR THE TUITION ASSISTANCE PROGRAM. (/150,000A; /150,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES BY 50,000 IN FY14 AND FY15. | 100,000 | A | 100,000 | A |
| 94-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENGINEERING SUPPORT. (1.00/0A; 1.00/51,312A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT PROGRAM MANAGER SR24C (FY15: 51,312) | | | | |
| 212-001 | GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR CRANE. (/1,300,000A; /A) (/3,500,000P; /P) ***** LEGISLATURE DOES NOT CONCUR. CHANGE MEANS OF FINANCING FOR CRANE FROM \$1,300,000 IN GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. NON-RECURRING. | 1,300,000 | U | 3,500,000 | P |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (.50) | (11,520) A | (.50) | (11,520) A |
| | | (.50) | (11,520) N | (.50) | (11,520) N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|--------------|---|---------|--------------|---|
| | TOTAL BUDGET CHANGES | 0.50 | 629,742 | A | 0.50 | 646,635 | A |
| | | (.50) | (52,265,688) | N | (.50) | (51,415,008) | N |
| | | | 1,317,103 | U | | 17,103 | U |
| | | | 59,500,000 | P | | 56,000,000 | P |
| | BUDGET TOTALS | 114.60 | 11,446,807 | A | 114.60 | 11,463,700 | A |
| | | 100.65 | 33,447,262 | N | 100.65 | 34,297,942 | N |
| | | | 464,458 | S | | 464,458 | S |
| | | 0.00 | 1,403,930 | U | 0.00 | 103,930 | U |
| | | 0.00 | 59,500,000 | P | 0.00 | 56,000,000 | P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|---------------|---------|---------------|
| | | | | | |
| | | 24.00 | 4,882,000 A | 24.00 | 4,882,000 A |
| | BASE APPROPRIATIONS | 24.00 | 4,882,000 | 24.00 | 4,882,000 |
| - 1 | OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS. | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/60,411A; /60,411A) ***** LEGISLATURE CONCURS. | | 60,411 A | | 60,411 A |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-3,189,764A; /-3,189,764A) ***** LEGISLATURE CONCURS. | | (3,189,764) A | | (3,189,764) A |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM SERVICES TO VETERANS (DEF112) TO AMELIORATION OF PHYSICAL DISASTERS (DEF110). (-1.00/-86,676A; -1.00/-86,676A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I BC09 (#8098; -44,544) (1) TEMPORARY INFORMATION SPECIALIST III SR18 (#47315; -42,132) SEE DEF110 SEQ. NO. 20-001. | (1.00) | (86,676) A | (1.00) | (86,676) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|---------------|---------|---------------|
| 90-001 | EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR VETERANS SERVICES. (5.00/474,196A; 5.00/399,992A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) VETERANS SERVICES COUNSELOR III SR20 (FY14: 21,066; FY15: 42,132) (3) VETERANS SERVICES COUNSELOR IV SR22 (FY14: 22,788; FY15: 45,576) BURIAL VAULTS (48,000) BURIAL FEE (FY14: 200,000) NETWORK OF CARE (40,000) SPECIAL ADAPTIVE HOUSING (FY14: 25,000; FY15: 25,000) SHREDDER (FY14: 300) (4) OFFICE CHAIRS (FY14: 1,500) LAPTOP COMPUTER (FY14: 700) COMPUTERS (FY14: 7,200) TRIMMERS, WEED EATERS, BLOWERS, AND RELATED EQUIPMENT (FY14: 11,000; FY15: 11,000) SPORT UTILITY VEHICLE 4X4 (FY14: 30,000; FY15: 30,000) SEDAN (FY15: 25,000) | 5.00 | 474,196 A | 5.00 | 399,992 A |
| | TOTAL BUDGET CHANGES | 4.00 | (2,741,833) A | 4.00 | (2,816,037) A |
| | BUDGET TOTALS | 28.00 | 2,140,167 A | 28.00 | 2,065,963 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|-----------|---|---------|-----------|---|
| | | 0.00 | 1,551,864 | A | 0.00 | 1,551,864 | A |
| | | 0.00 | 5,568,699 | N | 0.00 | 5,568,699 | N |
| | BASE APPROPRIATIONS | 0.00 | 7,120,563 | | 0.00 | 7,120,563 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF- DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 19,418 | A | | 19,418 | A |
| | | | 15,688 | N | | 15,688 | N |
| | (/19,418A; /19,418A) (/15,688N; /15,688N) ***** LEGISLATURE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 19,418 | A | | 19,418 | A |
| | | | 15,688 | N | | 15,688 | N |
| | BUDGET TOTALS | 0.00 | 1,571,282 | A | 0.00 | 1,571,282 | A |
| | | 0.00 | 5,584,387 | N | 0.00 | 5,584,387 | N |

Department: DEF

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------------|---|-----------|--------------|---|
| DEPARTMENT APPROPRIATIONS | 138.10 | 17,250,929 | A | 138.10 | 17,250,929 | A |
| | 101.15 | 91,281,649 | N | 101.15 | 91,281,649 | N |
| | 0.00 | 464,458 | S | 0.00 | 464,458 | S |
| | 0.00 | 86,827 | U | 0.00 | 86,827 | U |
| TOTAL DEPARTMENT APPROPRIATIONS | 239.25 | 109,083,863 | | 239.25 | 109,083,863 | |
| DEPARTMENT BUDGET CHANGES | 4.50 | (2,092,673) | A | 4.50 | (2,149,984) | A |
| | (.50) | (52,250,000) | N | (.50) | (51,399,320) | N |
| | | 1,317,103 | U | | 17,103 | U |
| | | 59,500,000 | P | | 56,000,000 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 4.00 | 6,474,430 | | 4.00 | 2,467,799 | |
| DEPARTMENT TOTAL BUDGET | 142.60 | 15,158,256 | A | 142.60 | 15,100,945 | A |
| | 100.65 | 39,031,649 | N | 100.65 | 39,882,329 | N |
| | 0.00 | 464,458 | S | 0.00 | 464,458 | S |
| | 0.00 | 1,403,930 | U | 0.00 | 103,930 | U |
| | 0.00 | 59,500,000 | P | 0.00 | 56,000,000 | P |
| TOTAL DEPARTMENT BUDGET | 243.25 | 115,558,293 | | 243.25 | 111,551,662 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

| | | | | | |
|-------|--|------------|---|------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: | 24,602,033 | A | 24,602,033 | A |
| | ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 970,510 | N | 970,510 | N |
| | (/24,602,033A; /24,602,033A) | 70,940 | T | 70,940 | T |
| | (/970,510N; /970,510N) | 4,395 | U | 4,395 | U |
| | (/70,940T; /70,940T) | 9,947 | W | 9,947 | W |
| | (/4,395U; /4,395U) | | | | |
| | (/9,947W; /9,947W) | | | | |
| | ***** | | | | |
| | LEGISLATURE CONCURS. | | | | |

Detail Type: CD

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|------------|---------|------------|
| 11-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT RISK PROGRAMS (EDN100/BJ). (-1.00/-24,786A; -1.00/-24,786A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HEALTH AIDE 10-MONTH (#33963; -24,786) SEE EDN100 SEQ. NO. 11-002.</p> | (1.00) | (24,786) A | (1.00) | (24,786) A |
| 11-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT RISK PROGRAMS (EDN100/BJ). (1.00/24,786A; 1.00/24,786A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HEALTH AIDE 10-MONTH (#33963; 24,786) SEE EDN100 SEQ. NO. 11-001.</p> | 1.00 | 24,786 A | 1.00 | 24,786 A |
| 20-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM SCHOOL ADMINISTRATION (EDN100/CB) TO FACILITIES SERVICES (EDN400/OC). (-1.00/-50,908A; -1.00/-50,908A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PURCHASING SPECIALIST (#15928; -42,132) INTRASTATE TRANSPORTATION (-6,000) OFFICE SUPPLIES (-2,776) SEE EDN400 SEQ. NO. 20-001.</p> | (1.00) | (50,908) A | (1.00) | (50,908) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|--------------|---|--------------|---|
| 21-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (2.00/A; 2.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#70592) (1) OFFICE ASSISTANT I (#94269E) SEE EDN200 SEQ. NO. 22-001.</p> | 2.00 | A | 2.00 | A |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL BASED-BUDGETING. (/-88,900,184N; /-89,305,377N) ***** LEGISLATURE 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)</p> | (88,900,184) | N | (89,305,377) | N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---|---|
| 61-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL BASED-BUDGETING. (/-300,000B; /-300,000B) (/-8,700,000T; /-8,700,000T) (/-4,395U; /-4,395U) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DRIVER EDUCATION, EDN100/BR (-4,395U) SCHOOL ADMINISTRATION, EDN100/CB (-300,000B) DONATIONS AND GIFTS, EDN100/XB (-800,000T) ATHLETICS, EDN100/XC (-1,700,000T) FOUNDATION AND OTHER GRANTS, EDN100/XE (-6,000,000T) OFFICE OF HAWAIIAN AFFAIRS, EDN100/XH (-200,000T) | (300,000) B (8,700,000) T (4,395) U | (300,000) B (8,700,000) T (4,395) U |
| 62-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/A; /-1,897,428A) ***** LEGISLATURE CONCURS. REFLECTS REDUCED ENROLLMENT DUE TO CHANGE IN ENTRANCE AGE OF KINDERGARTEN STUDENTS PER ACT 178 SLH 2012. | | (1,897,428) A |
| 69-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR VOCATIONAL-TECHNICAL EDUCATION (EDN100/BB). (/-201,328A; /-201,328A) ***** LEGISLATURE CONCURS. | (201,328) A | (201,328) A |
| 69-002 | EXECUTIVE REQUEST: REDUCE FUNDS FOR AT RISK PROGRAMS (EDN100/BJ). (/-180,307A; /-180,307A) ***** LEGISLATURE CONCURS. | (180,307) A | (180,307) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-------------|-------------|
| 69-003 | EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT ACTIVITIES (EDN100/BL). (/-12,530A; /-12,530A) ***** LEGISLATURE CONCURS. | (12,530) A | (12,530) A |
| 69-004 | EXECUTIVE REQUEST: REDUCE FUNDS FOR ATHLETICS (EDN100/BM). (/-650,287A; /-650,287A) ***** LEGISLATURE CONCURS. | (650,287) A | (650,287) A |
| 69-005 | EXECUTIVE REQUEST: REDUCE FUNDS FOR LEARNING CENTERS (EDN100/BQ). (/-35,643A; /-35,643A) ***** LEGISLATURE CONCURS. | (35,643) A | (35,643) A |
| 69-006 | EXECUTIVE REQUEST: REDUCE FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/-469,079A; /A) ***** LEGISLATURE CONCURS. | (469,079) A | |
| 69-007 | EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAIIAN STUDIES (EDN100/CJ). (/-253,215A; /-253,215A) ***** LEGISLATURE CONCURS. | (253,215) A | (253,215) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|--------------|--------------|
| 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) ***** LEGISLATURE 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) | 17,678,689 P | 17,034,000 P |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA (EDN100/AA). (/12,857,918A; /A) ***** LEGISLATURE CONCURS. | 12,857,918 A | |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ATHLETICS (EDN100/BM). (/271,014A; /271,014A) ***** LEGISLATURE CONCURS. | 271,014 A | 271,014 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) ***** LEGISLATURE DOES NOT CONCUR. ADDS GENERAL FUNDS BY 1,094,659 IN FY14 AND REDUCES FUNDS IN FY15. | 8,219,659 A | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|------------|---|------------|---|
| 94-001 | EXECUTIVE REQUEST: ADD (3.75) POSITIONS FOR AT RISK PROGRAMS (EDN100/BJ). (3.75/A; 3.75/A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (2) POSITIONS FOR AT RISK PROGRAMS. | 1.75 | A | 1.75 | A |
| 95-001 | EXECUTIVE REQUEST: ADD (4) POSITIONS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (4.00/A; 4.00/A) ***** LEGISLATURE DOES NOT CONCUR. | | | | |
| 96-001 | EXECUTIVE REQUEST: ADD (1) POSITION FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (1.00/A; 1.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 12-MONTH STATE OFFICE TEACHER | 1.00 | A | 1.00 | A |
| 99-001 | EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/2,875,457A; /2,875,457A) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS AND ADDS FEDERAL FUNDS BY 7,124,543 FOR FEDERAL IMPACT AID AWARDS. | 10,000,000 | N | 10,000,000 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|--------------|--------------|
| 99-002 | EXECUTIVE REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION (EDN100/AB). (/33,040,309A; /33,040,309A) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS AND ADDS FEDERAL FUNDS BY 6,959,691 FOR FEDERAL IMPACT AID AWARDS. | 40,000,000 N | 40,000,000 N |
| 99-003 | EXECUTIVE REQUEST: ADD FUNDS FOR JUNIOR RESERVE OFFICER TRAINING CORPS (EDN100/BS). (/289,885A; /289,885A) ***** LEGISLATURE CONCURS. | 289,885 A | 289,885 A |
| 99-004 | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV). (/7,033A; /7,033A) ***** LEGISLATURE CONCURS. | 7,033 A | 7,033 A |
| 99-005 | EXECUTIVE REQUEST: ADD FUNDS FOR OTHER INSTRUCTIONAL SERVICES (EDN100/BX). (/A; /29,041A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 99-006 | EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL ADMINISTRATION (CATEGORICAL) (EDN100/CB). (/703,115A; /703,115A) ***** LEGISLATURE DOES NOT CONCUR. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|---|---------|---------|
| 99-007 | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/188,316A; /6,438,316A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO AFTER-SCHOOL ALL-STARS HAWAII. | 142,662 | A |
| 3000-002 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO FRIENDS OF CHALLENGER CENTER HAWAII, INC. | 100,000 | A |
| 3000-003 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO READ TO ME INTERNATIONAL FOUNDATION. | 160,000 | A |
| 3000-004 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO READ ALOUD AMERICA, INC. | 200,000 | A |
| 3090-001 | LEGISLATIVE ADJUSTMENT: ADD (5) POSITIONS FOR CHALLENGER CENTER. ***** SEE BED128 SEQ. NO. 2090-001. | 5.00 | A |
| | | 5.00 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|----------|--------------|---|----------|--------------|---|
| | TOTAL BUDGET CHANGES | 8.75 | 44,996,907 | A | 8.75 | 21,888,319 | A |
| | | | (300,000) | B | | (300,000) | B |
| | | | (37,929,674) | N | | (38,334,867) | N |
| | | | (8,629,060) | T | | (8,629,060) | T |
| | | | 9,947 | W | | 9,947 | W |
| | | | 17,678,689 | P | | 17,034,000 | P |
| | BUDGET TOTALS | 12,561.3 | 817,507,508 | A | 12,561.3 | 794,398,920 | A |
| | | 0.00 | 7,230,000 | B | 0.00 | 7,230,000 | B |
| | | 0.00 | 128,498,907 | N | 0.00 | 128,093,714 | N |
| | | 0.00 | 20,290,000 | T | 0.00 | 20,290,000 | T |
| | | | 3,995,605 | U | | 3,995,605 | U |
| | | 0.00 | 3,389,438 | W | 0.00 | 3,389,438 | W |
| | | 0.00 | 17,678,689 | P | 0.00 | 17,034,000 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

| | | | | | |
|-------|---|------------|---|------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 10,176,028 | A | 10,176,028 | A |
| | | 781,875 | N | 781,875 | N |
| | (/10,176,028A; /10,176,028A) (/781,875N; /781,875N) ***** LEGISLATURE CONCURS. | | | | |

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-------------|---------|-------------|
| 10-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA) TO EXTENDED SCHOOL YEAR (EDN150/FC). (/378,000A; /378,000A) ***** LEGISLATURE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: RECALL DUTY PREMIUM (303,500) PART TIME - TEACHER (74,500) SEE EDN150 SEQ. NO. 10-001.</p> | 378,000 | A | 378,000 | A |
| 11-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (-2.00/-119,363A; -2.00/-119,363A) ***** LEGISLATURE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST (#76186; -75,671) (1) OFFICE ASSISTANT (#59961; -27,897) CLASSROOM SUPPLIES (-5,000) COMPUTER SUPPLIES (-5,000) PRIVATE CAR MILEAGE (BASE) (-2,000) SERVICES FOR FEE - MISCELLANEOUS (NON-STATE EMPLOYEE) (- 3,795) SEE EDN150 SEQ. NO. 11-002.</p> | (2.00) | (119,363) A | (2.00) | (119,363) A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-------------|---|---------|-------------|---|
| 11-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (2.00/119,363A; 2.00/119,363A) ***** LEGISLATURE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST(#76186; 75,671) (1) OFFICE ASSISTANT (#59961; 27,897) CLASSROOM SUPPLIES (5,000) COMPUTER SUPPLIES (5,000) PRIVATE CAR MILEAGE (BASE) (2,000) SERVICES FOR FEE - MISCELLANEOUS (NON-STATE EMPLOYEE) (3,795) SEE EDN150 SEQ. NO. 11-001.</p> | 2.00 | 119,363 | A | 2.00 | 119,363 | A |
| 12-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/-2,869,250A; /-2,869,250A) ***** LEGISLATURE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE (NON-STATE EMPLOYEE) (-2,398,895) INDIVIDUALIZED EDUCATION PROGRAM RELATED - EDUCATIONAL SERVICES (-470,355) SEE EDN150 SEQ. NO. 12-002.</p> | | (2,869,250) | A | | (2,869,250) | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-------------|-------------|
| 12-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OTHER SPECIAL EDUCATION SERVICES (EDN150/FD) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/2,869,250A; /2,869,250A) ***** LEGISLATURE CONCURS. REFLECTS DUE TO REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE (NON-STATE EMPLOYEE) (2,398,895) INDIVIDUALIZED EDUCATION PROGRAM RELATED - EDUCATIONAL SERVICES (470,355) SEE EDN150 SEQ. NO. 12-001.</p> | 2,869,250 A | 2,869,250 A |
| 13-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (7.5) TEMPORARY POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/-189,199A; /-189,199A) ***** LEGISLATURE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (7.5) TEMPORARY EDUCATIONAL ASSISTANT (#56295, #56290, #56293, #58176, #56294, #800056, #801844, #801842, #801843; -18,078, -28,139, -18,786, -20,317, -12,052, -19,515, -24,104, -24,104, -24,104) SEE EDN150 SEQ. NO. 13-002.</p> | (189,199) A | (189,199) A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-------------|---------|-------------|
| 13-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN (7.5) TEMPORARY POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/189,199A; /189,199A) ***** LEGISLATURE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (7.5) TEMPORARY EDUCATIONAL ASSISTANT (#56295, #56290, #56293, #58176, #56294, #800056, #801844, #801842, #801843; 18,078, 28,139, 18,786, 20,317, 12,052, 19,515, 24,104, 24,104, 24,104) SEE EDN150 SEQ. NO. 13-001.</p> | 189,199 | A | 189,199 | A |
| 14-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (-3.00/-221,259A; -3.00/-221,259A) ***** LEGISLATURE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) DISTRICT EDUCATIONAL SPECIALIST II (#75384; -71,089) (1) EDUCATIONAL DIRECTOR (#75474; -88,798) (1) SOCIAL WORKER IV - 12 MONTH (#42195; -55,367) PRIVATE CAR MILEAGE (BASE) (-1,500) TRANSPORTATION INTRA-STATE (-2,885) SUBSISTENCE INTRA-STATE (-1,620) SEE EDN150 SEQ. NO. 14-002.</p> | (3.00) | (221,259) A | (3.00) | (221,259) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| 14-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE) TO EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (3.00/221,259A; 3.00/221,259A) ***** LEGISLATURE CONCURS. REFLECTS REORGANIZATION OF SPECIAL EDUCATION PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) DISTRICT EDUCATIONAL SPECIALIST II (#75384; 71,089) (1) EDUCATIONAL DIRECTOR (#75474; 88,798) (1) SOCIAL WORKER IV - 12 MONTH (#42195; 55,367) PRIVATE CAR MILEAGE (BASE) (1,500) TRANSPORTATION INTRA-STATE (2,885) SUBSISTENCE INTRA-STATE (1,620) SEE EDN150 SEQ. NO. 14-001.</p> | 3.00 | 221,259 | A | 3.00 | 221,259 | A |
| 20-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM SPECIAL SCHOOLS (EDN150/FB) TO FOOD SERVICES (EDN400/MD). (-3.00/-117,161A; -3.00/-117,161A) ***** LEGISLATURE CONCURS. TRANSFERS POSITIONS FROM THE HAWAII SCHOOL FOR THE DEAF AND BLIND TO FOOD SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) COOK/BAKER (#01938; -38,436) (1) CAFETERIA HELPER (#01942; -33,228) (1) SCHOOL FOOD SERVICES MANAGER (#01943; -45,497) SEE EDN400 SEQ. NO. 21-001.</p> | (3.00) | (117,161) | A | (3.00) | (117,161) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|------------|---------|------------|
| 21-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (-2.00/-75,936A; -2.00/-75,936A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#58278; -37,968) (1) USER SUPPORT TECHNICIAN (#58279; -37,968) SEE EDN300 SEQ. NO. 20-001.</p> | (2.00) | (75,936) A | (2.00) | (75,936) A |
| 22-001 | <p>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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VICE PRINCIPAL III (#70775) SEE EDN500 SEQ. NO. 20-001.</p> | 1.00 | A | 1.00 | A |
| 23-001 | <p>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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#75399) SEE EDN500 SEQ. NO. 21-001.</p> | 1.00 | A | 1.00 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------------|---------------|
| 24-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II (#75399)</p> <p>SEE EDN300 SEQ. NO. 28-001.</p> | | |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION. (/-3,523,987N; /-3,523,987N)</p> <p>***** LEGISLATURE 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 | (3,523,987) N |
| 69-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL OLYMPICS PURCHASE OF SERVICE CONTRACTS (EDN150/RA). (/-9,673A; /-9,673A)</p> <p>***** LEGISLATURE CONCURS.</p> | (9,673) A | (9,673) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-------------|-------------|
| 69-002 | EXECUTIVE REQUEST: REDUCE FUNDS FOR EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/-963,402A; /-963,402A) ***** LEGISLATURE CONCURS. | (963,402) A | (963,402) A |
| 69-003 | EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT SUPPORT SERVICES (EDN150/VA). (/-125,571A; /-125,571A) ***** LEGISLATURE CONCURS. | (125,571) A | (125,571) A |
| 69-004 | EXECUTIVE REQUEST: REDUCE FUNDS FOR INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC). (/-353,403A; /-353,403A) ***** LEGISLATURE CONCURS. | (353,403) A | (353,403) A |
| 69-005 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL-BASED BEHAVIORAL HEALTH SERVICES (EDN150/YC). (/-47,839A; /-47,839A) ***** LEGISLATURE CONCURS. | (47,839) A | (47,839) A |
| 69-006 | EXECUTIVE REQUEST: REDUCE FUNDS FOR TARGETED TECHNICAL ASSISTANCE (EDN150/YD). (/-28,561A; /-28,561A) ***** LEGISLATURE CONCURS. | (28,561) A | (28,561) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-------------|-------------|
| 69-007 | EXECUTIVE REQUEST: REDUCE FUNDS FOR TECHNICAL SUPPORT - MAUI DISTRICT (EDN150/YE). (/-14,661A; /-14,661A) ***** LEGISLATURE CONCURS. | (14,661) A | (14,661) A |
| 69-008 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (/-35,895A; /-35,895A) ***** LEGISLATURE CONCURS. | (35,895) A | (35,895) A |
| 69-009 | EXECUTIVE REQUEST: REDUCE FUNDS FOR OTHER RELATED SERVICES (EDN150/YK). (/-5,353A; /-5,353A) ***** LEGISLATURE CONCURS. | (5,353) A | (5,353) A |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (/3,547,689N; /3,547,689N) ***** LEGISLATURE CONCURS. | 3,547,689 N | 3,547,689 N |
| 91-001 | EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED (EDN150/NB). (/92,500P; /92,500P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK (31,212) (1) TEMPORARY ACCOUNTANT (45,576) FRINGE BENEFITS (15,712) | 92,500 P | 92,500 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | A | FY 2015 | A |
|--------|--|---------|---|---------|---|
| 92-001 | EXECUTIVE REQUEST: ADD (88) POSITIONS FOR SERVICES FOR CHILDREN WITH AUTISM (EDN150/YG). (88.00/A; 88.00/A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (28) POSITIONS FOR SERVICES FOR CHILDREN WITH AUTISM. 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 | 60.00 | A | 60.00 | A |
| 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) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,332) OTHER CURRENT EXPENSES (1,498,668) | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|--|-------------|-------------|
| 99-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION IN REGULAR SCHOOLS (EDN150/FA). (/3,277,177A; /3,277,177A) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS AND ADDS FEDERAL FUNDS BY 322,823 FOR FEDERAL IMPACT AID AWARDS. | 3,600,000 N | 3,600,000 N |
| 99-002 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL SCHOOLS (EDN150/FB). (/76,047A; /76,047A) ***** LEGISLATURE CONCURS. | 76,047 A | 76,047 A |
| 99-003 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION SERVICES DURING SCHOOL BREAKS (EDN150/FC). (/222,301A; /222,301A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 99-004 | EXECUTIVE REQUEST: ADD FUNDS FOR OTHER SPECIAL EDUCATION SERVICES (EDN150/FD). (/139,153A; /139,153A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (3.50) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (86,923) A | (86,923) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|----------|-------------|---|----------|-------------|---|
| | TOTAL BUDGET CHANGES | 57.00 | 8,387,697 | A | 57.00 | 8,387,697 | A |
| | | | 4,405,577 | N | | 4,405,577 | N |
| | | | 92,500 | P | | 92,500 | P |
| | BUDGET TOTALS | 5,173.62 | 321,843,969 | A | 5,173.62 | 321,843,969 | A |
| | | 0.00 | 100,000 | B | 0.00 | 100,000 | B |
| | | 2.00 | 49,338,081 | N | 2.00 | 49,338,081 | N |
| | | 4.00 | 3,500,000 | W | 4.00 | 3,500,000 | W |
| | | 0.00 | 92,500 | P | 0.00 | 92,500 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

| | | | | | |
|-------|---|--------------|---|--------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 973,091 | A | 973,091 | A |
| | | 92,406 | B | 92,406 | B |
| | | 19,615 | N | 19,615 | N |
| | (/973,091A; /973,091A) (/92,406B; /92,406B) (/19,615N; /19,615N) (/7,901U; /7,901U) | 7,901 | U | 7,901 | U |
| | ***** LEGISLATURE CONCURS. | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,073,434V; /-20,073,434V) | (20,073,434) | V | (20,073,434) | V |
| | ***** LEGISLATURE CONCURS. | | | | |

Detail Type: CD

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 21-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA) TO SYSTEMS ACCOUNTABILITY (EDN200/GP) (3.00/234,864A; 3.00/234,864A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#48871; 53,352) (1) STUDENT INFORMATION SPECIALIST (#68622; 107,591) (1) INFORMATION RESOURCE MANAGEMENT BRANCH - DECISION SUPPORT SPECIALIST (#69702; 73,921) SEE EDN300 SEQ. NO. 24-001.</p> | 3.00 | 234,864 | A | 3.00 | 234,864 | A |
| 22-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS FROM SCHOOL LEADERSHIP IMPROVEMENT (EDN200/GD) TO SCHOOL ADMINISTRATION (EDN100/CB). (-2.00/A; -2.00/A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST III (#60035) (1) SECRETARY II (#12310) SEE EDN100 SEQ. NO. 21-001.</p> | (2.00) | | A | (2.00) | | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|------------|------------|
| 23-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (12) TEMPORARY VICE PRINCIPAL I (#70559, #70560, #70561, #70562, #70563, #70564, #70565, #70566, #70567, #70568, #70569, #70570)</p> <p>SEE EDN500 SEQ. NO. 23-001.</p> | | |
| 24-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III (#59072)</p> <p>SEE EDN300 SEQ. NO. 27-001.</p> | | |
| 25-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM SYSTEMS ACCOUNTABILITY (EDN200/GP) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/-94,937A; /-94,937A)</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (#73596; -94,937)</p> <p>SEE EDN300 SEQ. NO. 21-001.</p> | (94,937) A | (94,937) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-------------|-------------|
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/-187,000N; /-187,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (-109,099) FRINGE BENEFITS (-43,640) OFFICE SUPPLIES (-34,261)</p> | (187,000) N | (187,000) N |
| 61-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/-92,406B; /-92,406B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (87,926) MISCELLANEOUS CURRENT EXPENSES (-164,785) COMPUTER EQUIPMENT (-9,251) FURNITURE AND FURNISHINGS (-6,296)</p> | (92,406) B | (92,406) B |
| 69-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ADMINISTRATIVE SERVICES (EDN200/GB). (/-16,644A; /A) ***** LEGISLATURE CONCURS.</p> | (16,644) A | |
| 69-002 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (/-40,301A; /A) ***** LEGISLATURE CONCURS.</p> | (40,301) A | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-------------|-------------|
| 69-003 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL COMPLEX RESOURCE SERVICES (EDN200/GN). (/-561,805A; /-561,805A) ***** LEGISLATURE CONCURS. | (561,805) A | (561,805) A |
| 69-004 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/A; /-44,692A) ***** LEGISLATURE CONCURS. | | (44,692) A |
| 69-005 | EXECUTIVE REQUEST: REDUCE FUNDS FOR HOMELESS CONCERNS (EDN200/GQ). (/-89,240A; /-89,240A) ***** LEGISLATURE CONCURS. | (89,240) A | (89,240) A |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR COMMON CORE STANDARDS ASSESSMENT IN HAWAIIAN. (/1,000,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 1,000,000 IN FY15. DETAIL OF GOVERNOR'S REQUEST: SYSTEMS ACCOUNTABILITY, EDN200/GP (1,000,000) | 1,000,000 A | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD (6) TEMPORARY POSITIONS FOR OFFICE OF STRATEGIC REFORM (EDN200/GB).</p> | | |
| | <p>***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSISTANT SUPERINTENDENT, STRATEGIC REFORM (FY15) (4) TEMPORARY INSTITUTIONAL ANALYST III (FY15) (1) TEMPORARY PRIVATE SECRETARY I (FY15)</p> | | |
| 92-001 | <p>EXECUTIVE REQUEST: ADD (3) POSITIONS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (3.00/A; 3.00/A)</p> | | |
| | <p>***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) SECRETARY II</p> | | |
| 92-002 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (/4,203U; /16,913U)</p> | | |
| | <p>***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (FY14: 4,203; FY15: 16,913)</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 93-001 | <p>EXECUTIVE REQUEST: ADD (38) TEMPORARY POSITIONS FOR SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD).</p> <p>***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (16) TEMPORARY COMPLEX ACADEMIC OFFICER (19) TEMPORARY COMPLEX AREA TEACHER (3) TEMPORARY STATE OFFICE TEACHER</p> | | |
| 94-001 | <p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FAMILY SUPPORT IN SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD).</p> <p>***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST II</p> | | |
| 95-001 | <p>EXECUTIVE REQUEST: ADD (6) POSITIONS FOR HAWAII VIRTUAL LEARNING NETWORK (EDN200/GG). (/A; 6.00/A)</p> <p>***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) 12-MONTH STATE OFFICE TEACHER (FY15) (1) 12-MONTH REGISTRAR (FY15) (1) ACCOUNT CLERK III (FY15) (2) STATE OFFICE TEACHER (FY15)</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|-----------|
| 96-001 | <p>EXECUTIVE REQUEST: ADD (2) POSITIONS FOR RACE TO THE TOP EVALUATIONS PROJECT (EDN200/GH). (/A; 2.00/A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK IV (FY15) (1) SECRETARY II (FY15)</p> | | |
| 97-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION FOR HOMELESS CONCERNS PROGRAM (END200/GQ). (1.00/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT</p> | | |
| 98-001 | <p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SYSTEM ACCOUNTABILITY (EDN200/GP). (/215,000P; /220,000P) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS FOR 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)</p> | 187,000 P | 187,000 P |
| 99-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR INSTRUCTIONAL DEVELOPMENT - ADMINISTRATIVE SERVICES (EDN200/GB). (/A; /563,037A) ***** LEGISLATURE DOES NOT CONCUR.</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 99-002 | EXECUTIVE REQUEST: ADD FUNDS FOR CURRICULUM AND INSTRUCTION BRANCH (EDN200/GC). (/64,946A; /64,946A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 99-003 | EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (/1,243,658A; /1,527,865A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 99-004 | EXECUTIVE REQUEST: ADD FUNDS FOR ADVANCED TECHNOLOGY RESEARCH (EDN200/GG). (/A; /282,016A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 99-005 | EXECUTIVE REQUEST: ADD FUNDS FOR TEACHER IMPROVEMENT SERVICES (EDN200/GH). (/589,778A; /1,561,588A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 99-006 | EXECUTIVE REQUEST: ADD FUNDS FOR LEADERSHIP DEVELOPMENT (EDN200/GJ). (/638,662A; /1,053,362A) ***** LEGISLATURE DOES NOT CONCUR. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|---------|--------------|---|---------|--------------|---|
| 99-007 | EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY EDUCATION (EDN200/GM). (/20,779A; /20,779A) ***** LEGISLATURE DOES NOT CONCUR. | | | | | | |
| 99-008 | EXECUTIVE REQUEST: ADD FUNDS FOR SYSTEMS ACCOUNTABILITY (EDN200/GP). (/1,128,914A; /A) ***** LEGISLATURE DOES NOT CONCUR. | | | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (4.00) | (84,941) | A | (4.00) | (84,941) | A |
| | TOTAL BUDGET CHANGES | (2.00) | 1,352,511 | A | (2.00) | 364,764 | A |
| | | | (167,385) | N | | (167,385) | N |
| | | | 7,901 | U | | 7,901 | U |
| | | | (20,073,434) | V | | (20,073,434) | V |
| | | | 187,000 | P | | 187,000 | P |
| | BUDGET TOTALS | 377.00 | 45,120,095 | A | 377.00 | 44,132,348 | A |
| | | 11.00 | 2,321,746 | B | 11.00 | 2,321,746 | B |
| | | 0.00 | 500,000 | N | 0.00 | 500,000 | N |
| | | 0.00 | 250,000 | U | 0.00 | 250,000 | U |
| | | 0.00 | | V | 0.00 | | V |
| | | 0.00 | 187,000 | P | 0.00 | 187,000 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 449.00 | 41,945,114 | A | 449.00 | 41,945,114 | A |
| | | 0.00 | 35,000 | N | 0.00 | 35,000 | N |
| | BASE APPROPRIATIONS | 449.00 | 41,980,114 | | 449.00 | 41,980,114 | |

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT
BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,
TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

| | | | | | | | |
|--------|--|--------|----------|---|--------|----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/911,438A; /911,438A) ***** LEGISLATURE CONCURS. | | 911,438 | A | | 911,438 | A |
| 10-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO OFFICE OF THE SUPERINTENDENT (EDN300/KD). (-1.00/-26,502A; -1.00/-26,502A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR SPECIALIST (#602519; -26,502) SEE EDN300 SEQ. NO. 10-002. | (1.00) | (26,502) | A | (1.00) | (26,502) | A |

Detail Type: CD

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|------------|---------|------------|
| 12-001 | <p>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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077) SEE EDN300 SEQ. NO. 12-002.</p> | (1.00) | A | (1.00) | A |
| 12-002 | <p>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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#59077) SEE EDN300 SEQ. NO. 12-001.</p> | 1.00 | A | 1.00 | A |
| 13-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (-1.00/-45,576A; -1.00/-45,576A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#15599; -45,576) SEE EDN300 SEQ. NO. 13-002.</p> | (1.00) | (45,576) A | (1.00) | (45,576) A |

Detail Type: CD

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|------------|---------|------------|
| 20-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM INTEGRATED SPECIAL EDUCATION DATABASE (EDN150/VC) TO INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (2.00/75,936A; 2.00/75,936A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) USER SUPPORT TECHNICIAN (#58278; 37,968) (1) USER SUPPORT TECHNICIAN (#58279; 37,968) SEE EDN150 SEQ. NO. 21-001.</p> | 2.00 | 75,936 A | 2.00 | 75,936 A |
| 21-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM SYSTEMS ACCOUNTABILITY (EDN200/GP) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/94,937A; /94,937A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EDUCATIONAL SPECIALIST (#73596; 94,937) SEE EDN200 SEQ. NO. 25-001.</p> | | 94,937 A | | 94,937 A |
| 22-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO INSTRUCTIONAL DEVELOPMENT - ADMIN SERVICES (EDN200/GB). (-1.00/-32,424A; -1.00/-32,424A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY(#01779; -32,424) SEE EDN200 SEQ. NO. 20-001.</p> | (1.00) | (32,424) A | (1.00) | (32,424) A |

Detail Type: CD

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|--------|---|---------|--------|---|
| 25-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (2.00/98,724A; 2.00/98,724A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#26871; 47,412) (1) DATA PROCESSING SYSTEMS ANALYST (#27741; 51,312) SEE EDN400 SEQ. NO. 23-001.</p> | 2.00 | 98,724 | A | 2.00 | 98,724 | A |
| 26-001 | <p>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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PERSONNEL CLERK III (#94263E) SEE EDN500 SEQ. NO. 22-001.</p> | 0.50 | | A | 0.50 | | A |
| 27-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD) TO FISCAL SERVICES (EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BUDGET SPECIALIST III (#70571) SEE EDN200 SEQ. NO. 24-001.</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-------------|-------------|
| 28-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION FROM STUDENT SUPPORT SERVICES (EDN150/VA) TO FISCAL SERVICES (EDN300/KF).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FISCAL SPECIALIST III (#70572)</p> <p>SEE EDN150 SEQ. NO. 24-001.</p> | | |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR COMPUTER SUPPLIES IN INFORMATION AND TELECOMMUNICATION SERVICES. (/-5,000N; /-5,000N)</p> <p>***** LEGISLATURE CONCURS.</p> <p>SEE EDN300 SEQ. NO. 70-001.</p> | (5,000) N | (5,000) N |
| 69-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR FISCAL SERVICES (EDN300/KF). (/-107,384A; /-107,384A)</p> <p>***** LEGISLATURE CONCURS.</p> | (107,384) A | (107,384) A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|----------|---|----------|---|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-30,000N; /-30,000N) (/30,000P; /30,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SUPPLIES (-20,500N/20,500P) TRANSPORTATION, OUT-OF-STATE (-4,000N/4,000P) SUBSISTENCE, OUT-OF-STATE (-5,000N/5,000P) HIRE OF PASSENGER CARS (-500N/500P) SEE EDN300 SEQ. NO. 60-001. | (30,000) | N | (30,000) | N |
| | | 30,000 | P | 30,000 | P |
| 90-001 | EXECUTIVE REQUEST: ADD (13) POSITIONS AND (4) TEMPORARY POSITIONS FOR OFFICE OF SUPERINTENDENT (EDN300/KD). (7.00/A; 13.00/A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (3) POSITIONS AND (4) TEMPORARY POSITIONS FOR THE OFFICE OF SUPERINTENDENT FOR COMMUNICATIONS, FISCAL SERVICES, CIVIL RIGHTS OFFICE, PERSONNEL SERVICES, AND INFORMATION TELECOMMUNICATION SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENT OF EDUCATION COMMUNICATIONS DIRECTOR (4) DEPARTMENT OF EDUCATION COMMUNICATIONS SPECIALIST II (1) GENERAL PROFESSIONAL VII (1) SECRETARY IV (3) INSTITUTIONAL ANALYST II (FY15) (1) OFFICE ASSISTANT II (FY15) (1) PROGRAM SUPPORT AND DEVELOPMENT DIRECTOR (FY15) (1) SECRETARY IV (FY15) (2) TEMPORARY EDUCATIONAL SPECIALIST II (1) TEMPORARY PROGRAM SUPPORT AND DEVELOPMENT SPECIALIST I (1) TEMPORARY PROGRAM SPECIALIST IV | 10.00 | A | 10.00 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND (11) TEMPORARY POSITIONS FOR FISCAL SERVICES (EDN300/KF). (1.00/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (1) TEMPORARY ACCOUNTANT IV (1) ACCOUNTANT V (3) TEMPORARY ADMINISTRATIVE SERVICES ASSISTANT (4) TEMPORARY PRE-AUDIT CLERK II (1) TEMPORARY ACCOUNTANT V (1) TEMPORARY SCHOOL ADMINISTRATIVE SERVICES ASSISTANT IV</p> | | |
| 92-001 | <p>EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CIVIL RIGHTS COMPLIANCE SPECIALIST II</p> | | |
| 93-001 | <p>EXECUTIVE REQUEST: ADD (6) POSITIONS FOR PERSONNEL SERVICES (EDN300/KO). (6.00/A; 6.00/A) ***** LEGISLATURE 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> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 94-001 | <p>EXECUTIVE REQUEST: ADD (26) POSITIONS AND (1) TEMPORARY POSITION FOR INFORMATION AND TELECOMMUNICATIONS SERVICES (EDN300/UA). (26.00/A; 26.00/A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) DATA PROCESSING SYSTEMS ANALYST IV (2) DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (7) DATA PROCESSING SPECIALIST II (1) TEMPORARY DATA PROCESSING SPECIALIST II (4) DATA PROCESSING SPECIALIST III (4) DATA PROCESSING SYSTEMS ANALYST III (4) 12-MONTH STATE OFFICE TEACHER (2) DATA PROCESSING SYSTEMS ANALYST IV</p> | | |
| 99-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR BOARD OF EDUCATION (EDN300/KC). (/100,435A; /100,435A) ***** LEGISLATURE DOES NOT CONCUR.</p> | | |
| 99-002 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE OF THE SUPERINTENDENT (EDN300/KD). (/922,422A; /1,336,177A) ***** LEGISLATURE DOES NOT CONCUR.</p> | | |
| 99-003 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). (/130,360A; /130,360A) ***** LEGISLATURE DOES NOT CONCUR.</p> | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|-------------------------|---------|-------------------------|
| 99-004 | EXECUTIVE REQUEST: ADD FUNDS FOR PERSONNEL SERVICES (EDN300/KO). (/724,350A; /554,402A) ***** LEGISLATURE DOES NOT CONCUR. | | | | |
| 99-900 | EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (/396,053A; /366,800A) ***** LEGISLATURE DOES NOT CONCUR. | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (12.00) | (442,892) A | (12.00) | (442,892) A |
| | TOTAL BUDGET CHANGES | (2.50) | 331,047 A (35,000) N | (2.50) | 331,047 A (35,000) N |
| | | | 30,000 P | | 30,000 P |
| | BUDGET TOTALS | 446.50 | 42,276,161 A | 446.50 | 42,276,161 A |
| | | 0.00 | N | 0.00 | N |
| | | 0.00 | 30,000 P | 0.00 | 30,000 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|----------|-------------|---|----------|-------------|---|
| | | 640.00 | 173,929,086 | A | 640.00 | 173,929,086 | A |
| | | 726.50 | 42,045,157 | B | 726.50 | 42,045,157 | B |
| | | 3.00 | 49,143,812 | N | 3.00 | 49,143,812 | N |
| | | 4.00 | 12,495,846 | W | 4.00 | 12,495,846 | W |
| | BASE APPROPRIATIONS | 1,373.50 | 277,613,901 | | 1,373.50 | 277,613,901 | |

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT
BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND
SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF
GROUNDS AND FACILITIES.

| | | | | | | | |
|--------|--|--------|-----------|---|--------|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 1,057,372 | A | | 1,057,372 | A |
| | | | 192,720 | B | | 192,720 | B |
| | | | 383,303 | N | | 383,303 | N |
| | (/1,057,372A; /1,057,372A) | | | | | | |
| | (/192,720B; /192,720B) | | 26,479 | W | | 26,479 | W |
| | (/383,303N; /383,303N) | | | | | | |
| | (/26,479W; /26,479W) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| 10-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). (-1.00/-51,312A; -1.00/-51,312A) | (1.00) | (51,312) | A | (1.00) | (51,312) | A |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#802259; -51,312) | | | | | | |
| | SEE EDN400 SEQ. NO. 10-002 | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|----------|---|---------|----------|---|
| 10-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO ENVIRONMENTAL SERVICES (EDN400/OJ). (1.00/51,312A; 1.00/51,312A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#802259; 51,312) SEE EDN400 SEQ. NO. 10-001.</p> | 1.00 | 51,312 | A | 1.00 | 51,312 | A |
| 11-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM FOOD SERVICES (EDN400/MD) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). (-3.00/-77,004B; -3.00/-77,004B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT (#801148, #801151, #801155; -25,668 EACH) SEE EDN400 SEQ. NO. 11-002.</p> | (3.00) | (77,004) | B | (3.00) | (77,004) | B |
| 11-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS AND FUNDS FROM FOOD SERVICES (EDN400/MD) TO FOOD SERVICE ADMINISTRATION (EDN400/MB). (3.00/77,004B; 3.00/77,004B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT (#801148, #801151, #801155; 25,668 EACH) SEE EDN400 SEQ. NO. 11-001.</p> | 3.00 | 77,004 | B | 3.00 | 77,004 | B |

Detail Type: CD

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-------------|---|---------|-------------|---|
| 22-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM BOARD OF EDUCATION (EDN300/KC) TO BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (1.00/32,424A; 1.00/32,424A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY (#15659; 32,424) SEE EDN300 SEQ. NO. 23-001.</p> | 1.00 | 32,424 | A | 1.00 | 32,424 | A |
| 23-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM FACILITIES SERVICES (EDN400/OC) TO INFORMATION AND TELECOMMUNICATION SERVICES (EDN300/UA). (-2.00/-98,724A; -2.00/-98,724A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST (#26871; -47,412) (1) DATA PROCESSING SYSTEMS ANALYST (#27741; -51,312) SEE EDN300 SEQ. NO. 25-001.</p> | (2.00) | (98,724) | A | (2.00) | (98,724) | A |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-1,572,325W; /-1,572,325W) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE (-572,325) OTHER MISCELLANEOUS CURRENT EXPENSES (-1,000,000)</p> | | (1,572,325) | W | | (1,572,325) | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|----------------|----------------|
| 61-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). (/-14,241,371B; /-14,241,371B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-14,241,371) | (14,241,371) B | (14,241,371) B |
| 62-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (/-2,000,000B; /-2,000,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CUSTODIAL SUPPLIES (-2,000,000) | (2,000,000) B | (2,000,000) B |
| 69-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICE ADMINISTRATION (EDN400/MB). (/-15,495A; /-15,495A) ***** LEGISLATURE CONCURS. | (15,495) A | (15,495) A |
| 69-002 | EXECUTIVE REQUEST: REDUCE FUNDS FOR FOOD SERVICES (EDN400/MD). (/-1,371,312A; /-1,371,312A) ***** LEGISLATURE CONCURS. | (1,371,312) A | (1,371,312) A |
| 69-003 | EXECUTIVE REQUEST: REDUCE FUNDS FOR BUSINESS SERVICES ADMINISTRATION (EDN400/OB). (/-40,215A; /-40,215A) ***** LEGISLATURE CONCURS. | (40,215) A | (40,215) A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------------|---------------|
| 69-004 | EXECUTIVE REQUEST: REDUCE FUNDS FOR FACILITIES SERVICES (EDN400/OC). (/-26,537,867A; /-26,537,867A) ***** LEGISLATURE DOES NOT CONCUR. ADDS 23,912,521 IN GENERAL FUNDS. | (2,625,346) A | (2,625,346) A |
| 69-005 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SCHOOL CUSTODIAL CENTRALIZED SERVICES (EDN400/OD). (/-24,834A; /-24,834A) ***** LEGISLATURE CONCURS. | (24,834) A | (24,834) A |
| 69-006 | EXECUTIVE REQUEST: REDUCE FUNDS FOR UTILITIES (EDN400/OE). (/-15,131,296A; /-23,493,079A) ***** LEGISLATURE DOES NOT CONCUR. NO REDUCTION IN FUNDS IN FY14 AND ADDS 15,131,296 IN GENERAL FUNDS IN FY15. | | (8,361,783) A |
| 69-007 | EXECUTIVE REQUEST: REDUCE FUNDS FOR ENVIRONMENTAL SERVICES (EDN400/OJ). (/-68,590A; /-68,590A) ***** LEGISLATURE CONCURS. | (68,590) A | (68,590) A |
| 69-008 | EXECUTIVE REQUEST: REDUCE FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). (/-89,420A; /-89,420A) ***** LEGISLATURE DOES NOT CONCUR. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|------------|-------------|------------|-------------|
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SERVICE (EDN400/MD). (/19,726,319B; /19,726,319B) ***** LEGISLATURE DOES NOT CONCUR. ADDS 14,241,371 IN SPECIAL FUNDS AND 1,972,885 IN FY14 AND 3,178,185 IN FY15 IN FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (18,826,319) EQUIPMENT (900,000) | 14,241,371 | B | 14,241,371 | B |
| | | 1,972,885 | N | 3,178,185 | N |
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (/1,800,000B; /1,800,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,800,000) | 1,800,000 | B | 1,800,000 | B |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (6.00) | (362,130) A | (6.00) | (362,130) A |
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD FEDERAL FUNDS FOR STUDENT TRANSPORTATION. | 8,000,000 | N | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|----------------------|--------|-------------|--------------|
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII APPLESEED CENTER FOR LAW AND ECONOMIC JUSTICE. | | 85,000 | A | |
| | | TOTAL BUDGET CHANGES | (3.00) | (3,263,781) | A |
| | | | 0.00 | 631,421 | B |
| | | | | 10,515,220 | N |
| | | | | (1,545,846) | W |
| | | BUDGET TOTALS | 637.00 | 170,665,305 | A |
| | | | 726.50 | 42,676,578 | B |
| | | | 3.00 | 59,659,032 | N |
| | | | 4.00 | 10,950,000 | W |
| | | | | (3.00) | (11,710,564) |
| | | | | 0.00 | 631,421 |
| | | | | | 3,309,177 |
| | | | | | (1,545,846) |
| | | | 637.00 | 162,218,522 | A |
| | | | 726.50 | 42,676,578 | B |
| | | | 3.00 | 52,452,989 | N |
| | | | 4.00 | 10,950,000 | W |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 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 | 1,365,244 | N | 0.00 | 1,365,244 | N |
| | BASE APPROPRIATIONS | 555.00 | 32,560,728 | | 555.00 | 32,560,728 | |

- 1

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

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/758,489A; /758,489A) ***** LEGISLATURE CONCURS. | 758,489 | A | 758,489 | A |
|-------|---|---------|---|---------|---|

| | | | | | |
|--------|---|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF (4) POSITIONS AND FUNDS. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LIBRARY TECHNICIAN V (#15601; -28,836A) (1) PRIVATE SECRETARY II (#29912; -65,784A) (0.5) SECURITY ATTENDANT I (#35463; -11,844A) (0.5) JANITOR II (#43909; -16,614A) (1) LIBRARIAN VI (#15147; -82,128A) (1) LIBRARY ASSISTANT III (#15601; 24,548A) (1) PRIVATE SECRETARY II (#120352; 65,784A) (0.5) ACCOUNT CLERK II (#35463; 14,418A) (0.5) JANITOR II (#15152; 16,614A) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#15147; 63,504A) SUBSTITUTE BLUE COLLAR (20,338A) | | | | |
|--------|---|--|--|--|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|---|--|--|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,365,244N; /-1,365,244N) (/1,365,244P; /1,365,244P) ***** LEGISLATURE CONCURS. | (1,365,244) N 1,365,244 P | (1,365,244) N 1,365,244 P |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR LIBRARY BOOKS AND MATERIALS. (/500,000A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR. ADDS GENERAL FUNDS BY 200,000 IN FY14 AND REDUCES FUNDS IN FY15. DETAIL OF GOVERNOR'S REQUEST: EBOOK SUBSCRIPTIONS (300,000) LIBRARY BOOKS (200,000) | 700,000 A | |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE PUBLIC LIBRARY SERVICE HOUR EXPANSION. (/300,000A; /300,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (300,000) | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (7.50) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (7.50) (268,362) A | (7.50) (268,362) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-------------|---|---------|-------------|---|
| | TOTAL BUDGET CHANGES | (7.50) | 1,190,127 | A | (7.50) | 490,127 | A |
| | | | (1,365,244) | N | | (1,365,244) | N |
| | | | 1,365,244 | P | | 1,365,244 | P |
| | BUDGET TOTALS | 547.50 | 29,260,611 | A | 547.50 | 28,560,611 | A |
| | | 0.00 | 3,125,000 | B | 0.00 | 3,125,000 | B |
| | | 0.00 | | N | 0.00 | | N |
| | | 0.00 | 1,365,244 | P | 0.00 | 1,365,244 | P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 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 | 3,266,540 | N | 0.00 | 3,266,540 | N |
| | | 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 | 10,995,000 | W | 0.00 | 10,995,000 | W |
| | BASE APPROPRIATIONS | 31.50 | 30,692,540 | | 31.50 | 30,692,540 | |

- 1

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

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

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|---|---------|---|
| 10-002 | EXECUTIVE REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM STATE ADMINISTRATIVE SERVICES - ADULT EDUCATION (EDN500/PB) TO ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/243,849N; /243,849N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY EDUCATIONAL SPECIALIST (#70514; 38,535) FRINGE BENEFITS (15,414) CLASSROOM SUPPLIES (189,900) SEE EDN500 SEQ. NO. 10-001. | 243,849 | N | 243,849 | N |
| 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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNITY SCHOOL VICE PRINCIPAL II (#68063) SEE EDN150 SEQ. NO. 22-001. | (1.00) | A | (1.00) | 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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#60057) SEE EDN150 SEQ. NO. 23-001. | (1.00) | A | (1.00) | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---|---------|---|
| 22-001 | <p>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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SCHOOL ADMINISTRATIVE ASSISTANT II (#14985) SEE EDN300 SEQ. NO. 26-001.</p> | (.50) | A | (.50) | A |
| 23-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS FROM ADULT PER PUPIL ALLOCATION (EDN500/PC) TO LEADERSHIP DEVELOPMENT (EDN200/GJ). ***** LEGISLATURE 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.</p> | | | | |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE (0.5) TEMPORARY POSITIONS FROM ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT III (#48276)</p> | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|------------|---|---------|------------|---|
| 99-001 | EXECUTIVE REQUEST: ADD FUNDS FOR AFTER-SCHOOL PLUS PROGRAM (EDN500/WA). (/702,000A; /702,000A) ***** LEGISLATURE DOES NOT CONCUR. | | | | | | |
| | TOTAL BUDGET CHANGES | (2.50) | | A | (2.50) | | A |
| | BUDGET TOTALS | 29.00 | 2,500,000 | A | 29.00 | 2,500,000 | A |
| | | 0.00 | 3,631,000 | B | 0.00 | 3,631,000 | B |
| | | 0.00 | 3,266,540 | N | 0.00 | 3,266,540 | N |
| | | | 4,000,000 | T | | 4,000,000 | T |
| | | | 6,300,000 | U | | 6,300,000 | U |
| | | | 10,995,000 | W | | 10,995,000 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | | | | | | |
| | | 0.00 | 61,757,919 | A | 0.00 | 61,757,919 | A |
| | BASE APPROPRIATIONS | 0.00 | 61,757,919 | | 0.00 | 61,757,919 | |

- 1

OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.

| | | | | | |
|-------|---|-----------|---|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,304,575A; /1,304,575A) ***** LEGISLATURE CONCURS. | 1,304,575 | A | 1,304,575 | A |
|-------|---|-----------|---|-----------|---|

| | | | | | |
|--------|--|---------|---|-----------|---|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL OPERATING FUNDING COMPARABLE TO THE DEPARTMENT OF EDUCATION. (/7,025,148A; /13,367,479A) ***** LEGISLATURE DOES NOT CONCUR. ADJUSTS FUNDS TO REFLECT REGULAR EDUCATION PER PUPIL AMOUNT OF FY14: 6,111.86 AND FY15: 6,046.77 CHARTER SCHOOL ENROLLMENT PROJECTION OF FY14: 10,541 AND FY15: 11,254. | 127,557 | A | 3,752,771 | A |
|--------|--|---------|---|-----------|---|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|--|---------|-----------|---|---------|-----------|---|
| 91-001 | <p>EXECUTIVE REQUEST: ADD (15) POSITIONS AND FUNDS FOR THE STATE PUBLIC CHARTER SCHOOL COMMISSION. (15.00/1,235,114A; 15.00/1,235,114A) ***** LEGISLATURE 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)</p> | 15.00 | 1,235,114 | A | 15.00 | 1,235,114 | A |
| 212-001 | <p>GOVERNOR'S MESSAGE (2/12/13): REDUCE FUNDS FOR PER PUPIL OPERATING FUNDING (EDN600/JA). (/-3,592,980A; /-4,733,881A) ***** LEGISLATURE DOES NOT CONCUR.</p> | | | | | | |
| 212-002 | <p>GOVERNOR'S MESSAGE (2/12/13): ADD FUNDS FOR PER PUPIL OPERATING FUNDING (EDN600/JA). (/1,171,092A; /1,669,679A) ***** LEGISLATURE DOES NOT CONCUR.</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | 15.00 | 2,667,246 | A | 15.00 | 6,292,460 | A |
| | BUDGET TOTALS | 15.00 | 64,425,165 | A | 15.00 | 68,050,379 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| - 1 | <p>OBJECTIVE: TO ENSURE THAT ALL FOUR-YEAR-OLDS HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.</p> | | |
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR CAPACITY BUILDING AND QUALITY ASSURANCE. (/2,899,700A; /5,285,000A) ***** LEGISLATURE 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)</p> | | |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR THE EARLY LEARNING PROGRAM FOR FOUR YEAR OLDS. (/A; /22,900,000A) ***** LEGISLATURE DOES NOT CONCUR. FUNDS ARE FOR SERVICE CONTRACTS FOR PROVIDERS OF SCHOOL READINESS PROGRAM.</p> | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|---------|-----------|
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO LEAD4TOMORROW. | 127,576 | A |
| TOTAL BUDGET CHANGES | | 127,576 | A |
| BUDGET TOTALS | | 0.00 | 127,576 A |

Department: EDN

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|--|------------------|----------------------|---|------------------|----------------------|---|
| DEPARTMENT APPROPRIATIONS | 19,723.7 | 1,437,937,060 | A | 19,723.7 | 1,437,937,060 | A |
| | 2 | | | 2 | | |
| | 737.50 | 58,752,903 | B | 737.50 | 58,752,903 | B |
| | 5.00 | 265,839,066 | N | 5.00 | 265,839,066 | N |
| | 0.00 | 32,919,060 | T | 0.00 | 32,919,060 | T |
| | 0.00 | 10,537,704 | U | 0.00 | 10,537,704 | U |
| | 8.00 | 30,370,337 | W | 8.00 | 30,370,337 | W |
| | 0.00 | 20,073,434 | V | 0.00 | 20,073,434 | V |
| TOTAL DEPARTMENT APPROPRIATIONS | 20,474.22 | 1,856,429,564 | | 20,474.22 | 1,856,429,564 | |
| DEPARTMENT BUDGET CHANGES | 63.25 | 55,789,330 | A | 63.25 | 26,043,850 | A |
| | 0.00 | 331,421 | B | 0.00 | 331,421 | B |
| | | (24,576,506) | N | | (32,187,742) | N |
| | | (8,629,060) | T | | (8,629,060) | T |
| | | 7,901 | U | | 7,901 | U |
| | | (1,535,899) | W | | (1,535,899) | W |
| | | (20,073,434) | V | | (20,073,434) | V |
| | | 19,353,433 | P | | 18,708,744 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 63.25 | 20,667,186 | | 63.25 | (17,334,219) | |
| DEPARTMENT TOTAL BUDGET | 19,786.9 | 1,493,726,390 | A | 19,786.9 | 1,463,980,910 | A |
| | 7 | | | 7 | | |
| | 737.50 | 59,084,324 | B | 737.50 | 59,084,324 | B |
| | 5.00 | 241,262,560 | N | 5.00 | 233,651,324 | N |
| | 0.00 | 24,290,000 | T | 0.00 | 24,290,000 | T |
| | 0.00 | 10,545,605 | U | 0.00 | 10,545,605 | U |
| | 8.00 | 28,834,438 | W | 8.00 | 28,834,438 | W |
| | 0.00 | 19,353,433 | P | 0.00 | 18,708,744 | P |
| TOTAL DEPARTMENT BUDGET | 20,537.4 | 1,877,096,750 | | 20,537.4 | 1,839,095,345 | |
| | 7 | | | 7 | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 25.00 | 2,921,286 | A | 25.00 | 2,921,286 | A |
| | | 0.00 | 87,147 | T | 0.00 | 87,147 | T |
| | BASE APPROPRIATIONS | 25.00 | 3,008,433 | | 25.00 | 3,008,433 | |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/72,483A; /72,483A) ***** LEGISLATURE CONCURS. | 72,483 | A | 72,483 | A |
|-------|---|--------|---|--------|---|

| | | | | | |
|--------|---|---------|---|---------|---|
| 30-001 | EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HEAD START COLLABORATION PROJECT FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). (/125,000N; /125,000N) ***** LEGISLATURE CONCURS. PER ACT 178, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT DIRECTOR (54,828) FRINGE BENEFITS (22,776) OPERATIONAL EXPENSES (47,396) SEE HMS302 SEQ. NO. 30-001. | 125,000 | N | 125,000 | N |
|--------|---|---------|---|---------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|----------------------------|------------|
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR EXPIRATION OF GRANT. (/-68,995T; /-68,995T) ***** LEGISLATURE CONCURS. | (68,995) T | (68,995) T |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITIONS AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS. (/18,152A; /18,152A) (/-18,152T; /-18,152T) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 18,152 IN GENERAL FUNDS IN FY15. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY POLICY ANALYST (#111579; 18,152A/-18,152T) | 18,152 A (18,152) T | (18,152) T |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING. (/648,300A; /681,300A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (3) TEMPORARY POSITIONS AND FUNDS. (1) TEMPORARY DATA SPECIALIST (1) TEMPORARY DATA MANAGER (1) TEMPORARY PROGRAM MANAGER - DIRECT SERVICES/QUALITY</p> <p>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)</p> | 315,000 A | 315,000 A |

Detail Type: CD

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|--|---------|--------------------------------------|
| 93-001 | EXECUTIVE REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR HEALTHCARE TRANSFORMATION INITIATIVE. (/301,208A; /352,038A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (2) TEMPORARY POSITIONS AND FUNDS. (1) TEMPORARY ASSISTANT DIRECTOR, CLINICAL/EVALUATION (1) TEMPORARY EXECUTIVE ASSISTANT 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) | 53,000 | A | 165,830 | A |
| | | 961,250 | N | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (132,000) A | (1.00) | (132,000) A |
| | TOTAL BUDGET CHANGES | (1.00) | 326,635 A 1,086,250 N (87,147) T | (1.00) | 421,313 A 125,000 N (87,147) T |
| | BUDGET TOTALS | 24.00 | 3,247,921 A | 24.00 | 3,342,599 A |
| | | 0.00 | 1,086,250 N | 0.00 | 125,000 N |
| | | 0.00 | T | 0.00 | T |

Department: GOV

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-----------|---|-----------|-----------|---|
| DEPARTMENT APPROPRIATIONS | 25.00 | 2,921,286 | A | 25.00 | 2,921,286 | A |
| | 0.00 | 87,147 | T | 0.00 | 87,147 | T |
| TOTAL DEPARTMENT APPROPRIATIONS | 25.00 | 3,008,433 | | 25.00 | 3,008,433 | |
| DEPARTMENT BUDGET CHANGES | (1.00) | 326,635 | A | (1.00) | 421,313 | A |
| | | 1,086,250 | N | | 125,000 | N |
| | | (87,147) | T | | (87,147) | T |
| TOTAL DEPARTMENT BUDGET CHANGES | (1.00) | 1,325,738 | | (1.00) | 459,166 | |
| DEPARTMENT TOTAL BUDGET | 24.00 | 3,247,921 | A | 24.00 | 3,342,599 | A |
| | 0.00 | 1,086,250 | N | 0.00 | 125,000 | N |
| TOTAL DEPARTMENT BUDGET | 24.00 | 4,334,171 | | 24.00 | 3,467,599 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 115.00 | 12,784,660 | B | 115.00 | 12,784,660 | B |
| | | 3.00 | 15,341,820 | N | 3.00 | 15,341,820 | N |
| | | 82.00 | 156,865,624 | T | 82.00 | 156,865,624 | T |
| | BASE APPROPRIATIONS | 200.00 | 184,992,104 | | 200.00 | 184,992,104 | |

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

| | | | | | |
|--------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/246,167B; /246,167B) (/225,769T; /225,769T) ***** LEGISLATURE CONCURS. | 246,167 | B | 246,167 | B |
| | | 225,769 | T | 225,769 | T |
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR TRUST FUND APPROPRIATION. (/-144,227,808T; /-144,227,808T) ***** LEGISLATURE DOES NOT CONCUR. | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|----------|---|---------|----------|---|
| 70-001 | 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) ***** LEGISLATURE 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) | 1.00 | 75,781 | N | 1.00 | 75,781 | N |
| | | (1.00) | (75,781) | T | (1.00) | (75,781) | T |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|--|-------------|-------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR LOAN RECEIVABLES AND OTHER GRANTS-IN-AID. (/7,900,000N; /7,900,000N) ***** LEGISLATURE CONCURS. | 7,900,000 N | 7,900,000 N |
| 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) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 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) ***** LEGISLATURE DOES NOT CONCUR. | | |
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES. | 9,632,000 A | 9,632,000 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|---------------|---------|---------------|
| | TOTAL BUDGET CHANGES | | 9,632,000 A | | 9,632,000 A |
| | | | 246,167 B | | 246,167 B |
| | | 1.00 | 7,975,781 N | 1.00 | 7,975,781 N |
| | | (1.00) | 149,988 T | (1.00) | 149,988 T |
| | BUDGET TOTALS | | | | |
| | | 0.00 | 9,632,000 A | 0.00 | 9,632,000 A |
| | | 115.00 | 13,030,827 B | 115.00 | 13,030,827 B |
| | | 4.00 | 23,317,601 N | 4.00 | 23,317,601 N |
| | | 81.00 | 157,015,612 T | 81.00 | 157,015,612 T |

Department: HHL

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | | | | | | |
| | 115.00 | 12,784,660 | B | 115.00 | 12,784,660 | B |
| | 3.00 | 15,341,820 | N | 3.00 | 15,341,820 | N |
| | 82.00 | 156,865,624 | T | 82.00 | 156,865,624 | T |
| TOTAL DEPARTMENT APPROPRIATIONS | 200.00 | 184,992,104 | | 200.00 | 184,992,104 | |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| | | 9,632,000 | A | | 9,632,000 | A |
| | | 246,167 | B | | 246,167 | B |
| | 1.00 | 7,975,781 | N | 1.00 | 7,975,781 | N |
| | (1.00) | 149,988 | T | (1.00) | 149,988 | T |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 18,003,936 | | 0.00 | 18,003,936 | |
| DEPARTMENT TOTAL BUDGET | | | | | | |
| | 0.00 | 9,632,000 | A | 0.00 | 9,632,000 | A |
| | 115.00 | 13,030,827 | B | 115.00 | 13,030,827 | B |
| | 4.00 | 23,317,601 | N | 4.00 | 23,317,601 | N |
| | 81.00 | 157,015,612 | T | 81.00 | 157,015,612 | T |
| TOTAL DEPARTMENT BUDGET | 200.00 | 202,996,040 | | 200.00 | 202,996,040 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 0.00 | 4,029,480 | A | 0.00 | 4,029,480 | A |
| | BASE APPROPRIATIONS | 0.00 | 4,029,480 | | 0.00 | 4,029,480 | |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|-----------|---|------|-----------|---|
| BUDGET TOTALS | 0.00 | 4,029,480 | A | 0.00 | 4,029,480 | A |
|---------------|------|-----------|---|------|-----------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.00 | 21,289,056 | A | 0.00 | 21,289,056 | A |
| | BASE APPROPRIATIONS | 0.00 | 21,289,056 | | 0.00 | 21,289,056 | |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------------|---|------|------------|---|
| BUDGET TOTALS | 0.00 | 21,289,056 | A | 0.00 | 21,289,056 | A |
|---------------|------|------------|---|------|------------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|-----------|---|---------|-----------|---|
| | | 0.00 | 5,108,943 | N | 0.00 | 5,108,943 | N |
| | BASE APPROPRIATIONS | 0.00 | 5,108,943 | | 0.00 | 5,108,943 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS. | | | | | | |
| | TOTAL BUDGET CHANGES | | | | | | |
| | BUDGET TOTALS | 0.00 | 5,108,943 | N | 0.00 | 5,108,943 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.00 | 22,694,156 | A | 0.00 | 22,694,156 | A |
| | | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N |
| | BASE APPROPRIATIONS | 0.00 | 66,694,156 | | 0.00 | 66,694,156 | |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------------|---|------|------------|---|
| BUDGET TOTALS | 0.00 | 22,694,156 | A | 0.00 | 22,694,156 | A |
| | 0.00 | 44,000,000 | N | 0.00 | 44,000,000 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.00 | 4,301,556 | A | 0.00 | 4,301,556 | A |
| | | 190.00 | 36,503,079 | N | 190.00 | 36,503,079 | N |
| | | 13.00 | 4,043,038 | W | 13.00 | 4,043,038 | W |
| | BASE APPROPRIATIONS | 203.00 | 44,847,673 | | 203.00 | 44,847,673 | |

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING
FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL
HOUSING FACILITIES AT A REASONABLE COST.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/410,469N; /410,469N) (/19,379W; /19,379W) ***** LEGISLATURE CONCURS. | 410,469 | N | 410,469 | N |
| | | 19,379 | W | 19,379 | W |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-----------|---------|-------------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (10) POSITIONS, (6.5) TEMPORARY POSITIONS, AND FUNDS FOR ASSET MANAGEMENT PROJECTS. (10.00/574,597N; 10.00/1,055,173N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELECTRICIAN BC10 (#1094751K, #94752K, #94753K, FY14: 24,660; FY15: 49,320 EACH) (1) CARPENTER BC09 (#94754K; FY14: 22,506; FY15: 45,012) (1) PLUMBER BC10 (#94755K; FY14: 24,660; FY15: 49,320) (1) BLDG MAINT WKR II WS09 (#94756K; FY14: 23,634; FY15: 47,268) (1) BLDG MAINT HELPER BC05 (#94757K; FY14: 18,480; FY15: 36,960) (1) SECRETARY I SR12 (#94758K; FY14: 15,018; FY15: 30,036) (2) ACCOUNT CLERK II SR08 (94759K, #94760K; FY14: 12,334; FY15: 24,668 EACH) (2) TEMP FAMILY SELF-SUFFICIENCY COORDINATOR (#94761K, #94762K; FY14: 22,788; FY15: 45,576 EACH) (4.5) TEMP PRGRM SPECIALIST (#94763K, #94764K, #94765K, #94766K; FY14: 22,788; FY15: 45,576 EACH; #94767K; 0.5; FY14: 11,394; FY15: 22,788) FRINGE BENEFITS (FY14: 147,589; FY15: 295,178) TURNOVER SAVINGS (FY14: -22,977; FY15: -2,244) TRAINING/CERTIFICATIONS (1,750) MISCELLANEOUS (FY14: 59,859; FY15: 46,935) MAINTENANCE MATERIALS/SUPPLIES (FY14: 68,027; FY15: 55,103) COMPUTER EQUIPMENT (FY14: 24,750) DESKS (FY14: 6,140) MACHINERY AND EQUIPMENT (FY15: 5,000)</p> | 10.00 | 574,597 N | 10.00 | 1,055,173 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | 10.00 | 985,066 | N | 10.00 | 1,465,642 | N |
| | | | 19,379 | W | | 19,379 | W |
| | BUDGET TOTALS | 0.00 | 4,301,556 | A | 0.00 | 4,301,556 | A |
| | | 200.00 | 37,488,145 | N | 200.00 | 37,968,721 | N |
| | | 13.00 | 4,062,417 | W | 13.00 | 4,062,417 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|------------|---|---------|------------|---|
| | | 1.25 | 1,053,819 | A | 1.25 | 1,053,819 | A |
| | | 16.75 | 25,819,450 | N | 16.75 | 25,819,450 | N |
| | BASE APPROPRIATIONS | 18.00 | 26,873,269 | | 18.00 | 26,873,269 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 2,109 | A | | 2,109 | A |
| | | | 61,164 | N | | 61,164 | N |
| | (/2,109A; /2,109A) (/61,164N; /61,164N) ***** LEGISLATURE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 2,109 | A | | 2,109 | A |
| | | | 61,164 | N | | 61,164 | N |
| | BUDGET TOTALS | 1.25 | 1,055,928 | A | 1.25 | 1,055,928 | A |
| | | 16.75 | 25,880,614 | N | 16.75 | 25,880,614 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|------------|---|---------|------------|---|
| | | 6.00 | 15,460,711 | A | 6.00 | 15,460,711 | A |
| | | 0.00 | 1,369,108 | N | 0.00 | 1,369,108 | N |
| | BASE APPROPRIATIONS | 6.00 | 16,829,819 | | 6.00 | 16,829,819 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,883A; /8,883A) ***** LEGISLATURE CONCURS. | | 8,883 | A | | 8,883 | A |
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR HOMELESS SUPPORTIVE HOUSING PROGRAM AND HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS. (/-300,094N; /-300,094N) (/-72,353P; /-72,353P) ***** LEGISLATURE CONCURS. REFLECTS REDUCTION OF FEDERAL FUNDS. | | (300,094) | N | | (300,094) | N |
| | | | (72,353) | P | | (72,353) | P |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-704,108N; /-704,108N) (/704,108P; /704,108P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SHELTER PLUS CARE (-360,000N/360,000P) SUPPORTIVE HOUSING PROGRAM (-344,108N/344,108P) | | (704,108) | N | | (704,108) | N |
| | | | 704,108 | P | | 704,108 | P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-----------|---------|-----------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR STATE-OWNED HOMELESS SHELTER MANAGEMENT. (1.00/22,788A; 1.00/45,576A) ***** LEGISLATURE 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)</p> | 1.00 | 22,788 A | 1.00 | 45,576 A |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR THE HOUSING FIRST PROGRAM. (/1,500,000A; /A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 750,000. HOUSING FIRST PROGRAM IS AVAILABLE TO OAHU'S CHRONIC HOMELESS.</p> | | 750,000 A | | |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR STATE-OWNED HOMELESS SHELTERS' ASSESSMENT AND REPAIRS AND MAINTENANCE. (/800,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 600,000 IN FY14 AND 500,000 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.</p> | | 200,000 A | | 500,000 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|-----------|----------------------------|-----------|--------------------------|
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY SOLUTIONS GRANT AND SHELTER PLUS CARE GRANT. (/262,000N; /262,000N) (/1,735,084P; /1,735,084P) ***** LEGISLATURE CONCURS. REFLECTS INCREASE IN FEDERAL FUNDING AND GRANT AMOUNTS. | 262,000 | N | 262,000 | N |
| | | 1,735,084 | P | 1,735,084 | P |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CATHOLIC CHARITIES HAWAII. | 125,000 | A | | |
| 3000-002 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO FAMILY PROMISE OF HAWAII. | 56,720 | A | | |
| TOTAL BUDGET CHANGES | | 1.00 | 1,163,391 A (742,202) N | 1.00 | 554,459 A (742,202) N |
| | | | 2,366,839 P | | 2,366,839 P |
| BUDGET TOTALS | | 7.00 | 16,624,102 A | 7.00 | 16,015,170 A |
| | | 0.00 | 626,906 N | 0.00 | 626,906 N |
| | | 0.00 | 2,366,839 P | 0.00 | 2,366,839 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 71.00 | 34,532,922 | N | 71.00 | 34,532,922 | N |
| | | 17.00 | 2,514,399 | W | 17.00 | 2,514,399 | W |
| | BASE APPROPRIATIONS | 88.00 | 37,047,321 | | 88.00 | 37,047,321 | |

- 1

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

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/261,186N; /261,186N) (/43,610W; /43,610W) ***** LEGISLATURE CONCURS. | 261,186 | N | 261,186 | N |
| | | 43,610 | W | 43,610 | W |

| | | | | | | | |
|--------|--|------|---------|---|------|---------|---|
| 90-001 | EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR FISCAL MANAGEMENT OFFICE. (1.00/46,551N; 1.00/83,302N) (3.00/129,083W; 3.00/217,607W) ***** LEGISLATURE CONCURS. POSITIONS WILL ASSIST WITH ASSET MANAGEMENT PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#94851K; FY14: 21,066W; FY15: 42,132W) (1) BUDGET ANALYST VI SR26 (#94852K; FY14: 27,750N; FY15: 55,500N) (1) ACCOUNT CLERK II SR08 (#94853; FY14: 12,834W; FY15: 25,668W) (1) ASSISTANT CHIEF FINANCE MANAGEMENT ADVISOR (FY14: 37,980W; FY15: 75,960W) FRINGE BENEFITS (FY14: 11,666N/30,218W; FY15: 23,332N/60,437W) MISCELLANEOUS (FY14: 4,470N/17,718W; FY15: 4,470N/13,410W) COMPUTER EQUIPMENT (FY14: 2,475N/7,425W) DESKS (FY14: 190N/1,842W) \$11,932 NON-RECURRING. | 1.00 | 46,551 | N | 1.00 | 83,302 | N |
| | | 3.00 | 129,083 | W | 3.00 | 217,607 | W |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 91-001 | EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR CONSTRUCTION MANAGEMENT BRANCH. (/214,023W; /389,909W) | 214,023 W | 389,909 W |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY CONSTRUCTION COORDINATOR (#94855K, #94856K, #94857K; FY14: 27,750; FY15: 55,500 EACH) (2) TEMPORARY CONTRACT ASSISTANT (#94858, #94859; FY14: 22,788; FY15: 45,576 EACH) FRINGE BENEFITS (FY14: 54,158; FY15: 108,317) TURNOVER SAVINGS (FY14: -14,360) MISCELLANEOUS (FY14: 30,802; FY15: 23,940) COMPUTER EQUIPMENT (FY14: 12,375) DESKS (FY14: 2,222) \$237 NON-RECURRING. | | |
| 92-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CONTRACT AND PROCUREMENT BRANCH. (/42,895W; /74,841W) | 42,895 W | 74,841 W |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOUSING CONTRACT SPECIALIST (FY14: 42,895; FY15: 74,841) | | |

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | 1.00 | 307,737 | N | 1.00 | 344,488 | N |
| | | 3.00 | 429,611 | W | 3.00 | 725,967 | W |
| | BUDGET TOTALS | 72.00 | 34,840,659 | N | 72.00 | 34,877,410 | N |
| | | 20.00 | 2,944,010 | W | 20.00 | 3,240,366 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 304.98 | 13,276,042 | A | 304.98 | 13,276,042 | A |
| | | 240.02 | 18,126,638 | N | 240.02 | 18,126,638 | N |
| | BASE APPROPRIATIONS | 545.00 | 31,402,680 | | 545.00 | 31,402,680 | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

| | | | | | |
|-------|--|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 420,749 | A | 420,749 | A |
| | | 493,938 | N | 493,938 | N |

(/420,749A; /420,749A)

(/493,938N; /493,938N)

LEGISLATURE CONCURS.

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|----------|---|---------|----------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (4.35/197,048A; 4.35/197,048A) (3.65/248,945N; 3.65/248,945N) ***** LEGISLATURE CONCURS. TRANSFERS THE STAFF DEVELOPMENT OFFICE TO BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#45307; 0.5A/0.5N; 32,058A/32,058N) (5) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; 0.57A/0.43N; 18,988A/14,324N; #42968; 0.57A/0.43N; 21,211A/18,809N; #42983; 0.57A/0.43N; 22,947A/20,349N; #93203K; 0.57A/0.43N; 24,678A/18,618N; #93204K; 0.57A/0.43N; 24,678A/18,618N) (1) HUMAN SERVICES PROFESSIONAL IV (#93205K; 0.5A/0.5N; 21,648A/21,648N) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; 0.5A/0.5N; 30,840A/30,840N) FRINGE BENEFITS (73,681N) SEE HMS903 SEQ. NO. 20-001. | 4.35 | 197,048 | A | 4.35 | 197,048 | A |
| | | 3.65 | 248,945 | N | 3.65 | 248,945 | N |
| 21-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (-0.53/-18,584A; -0.53/-18,584A) (-0.47/-23,112N; -0.47/-23,112N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SUPPORT SERVICES SUPERVISOR II SR16 (#26394; -0.53A/-0.47N; - 18,584A/-16,480N) FRINGE BENEFITS (-6,632N) SEE HMS903 SEQ. NO. 21-001. | (.53) | (18,584) | A | (.53) | (18,584) | A |
| | | (.47) | (23,112) | N | (.47) | (23,112) | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|------------------------|------------------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,763N; /-2,763N) (/2,763P; /2,763P) ***** LEGISLATURE CONCURS. | (2,763) N | (2,763) N |
| | DETAIL OF GOVERNOR'S REQUEST: REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT (- 2,763N/2,763P) | 2,763 P | 2,763 P |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CLOSED CASE RECORDS MANAGEMENT CONTRACTS. (/171,000A; /171,000A) (/129,000N; /129,000N) ***** LEGISLATURE CONCURS. SUPPORTS BUSINESS PROCESS REENGINEERING PROJECT. | 171,000 A 129,000 N | 171,000 A 129,000 N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | |
|---------|---|---------|----------|---------|--------|------------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/187,200A; /A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 93,200.</p> <p>PURCHASES REPLACEMENT VEHICLES FOR HAWAII ISLAND STAFF AND SUPERVISORS ASSIGNED TO THE BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION. DETAIL OF GOVERNOR'S REQUEST: (1) EAST HAWAII INTERMEDIATE SEDAN (21,600) (1) EAST HAWAII MINI CARGO VAN (22,400) (1) EAST HAWAII COMPACT SPORT UTILITY (28,400) (4) WEST HAWAII INTERMEDIATE SEDAN (21,600 EACH) (1) WEST HAWAII COMPACT SPORT UTILITY (28,400)</p> <p>NON-RECURRING.</p> | | 94,000 | A | | |
| 401-900 | <p>GOVERNOR'S MESSAGE (4/1/13): TRANSFER-OUT (2) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL ADMINISTRATION (HMS904/AA). (-1.14/-43,605A; -1.14/-43,605A) (-0.86/-46,724N; -0.86/-46,724N) ***** LEGISLATURE CONCURS. 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 HMS904 SEQ. NO. 401-901 AND 401-902.</p> | (1.14) | (43,605) | A | (1.14) | (43,605) A |
| | | (.86) | (46,724) | N | (.86) | (46,724) N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|--|---------|------------|---|---------|------------|---|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (3.81) | (129,575) | A | (3.81) | (129,575) | A |
| | | (3.19) | (110,557) | N | (3.19) | (110,557) | N |
| TOTAL BUDGET CHANGES | | (1.13) | 691,033 | A | (1.13) | 597,033 | A |
| | | (.87) | 688,727 | N | (.87) | 688,727 | N |
| | | | 2,763 | P | | 2,763 | P |
| BUDGET TOTALS | | 303.85 | 13,967,075 | A | 303.85 | 13,873,075 | A |
| | | 239.15 | 18,815,365 | N | 239.15 | 18,815,365 | N |
| | | 0.00 | 2,763 | P | 0.00 | 2,763 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 0.00 | 469,505 | A | 0.00 | 469,505 | A |
| | | 0.00 | 699,734 | N | 0.00 | 699,734 | N |
| | BASE APPROPRIATIONS | 0.00 | 1,169,239 | | 0.00 | 1,169,239 | |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 0.00 | 469,505 | A | 0.00 | 469,505 | A |
| | 0.00 | 699,734 | N | 0.00 | 699,734 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|-----------|---|---------|-----------|---|
| | | 45.00 | 7,227,756 | N | 45.00 | 7,227,756 | N |
| | BASE APPROPRIATIONS | 45.00 | 7,227,756 | | 45.00 | 7,227,756 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/97,531N; /97,531N) ***** LEGISLATURE CONCURS. | | 97,531 | N | | 97,531 | N |
| | TOTAL BUDGET CHANGES | | 97,531 | N | | 97,531 | N |
| | BUDGET TOTALS | 45.00 | 7,325,287 | N | 45.00 | 7,325,287 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 221.96 | 32,145,186 | A | 221.96 | 32,145,186 | A |
| | | 0.00 | 1,007,587 | B | 0.00 | 1,007,587 | B |
| | | 198.54 | 38,146,283 | N | 198.54 | 38,146,283 | N |
| | BASE APPROPRIATIONS | 420.50 | 71,299,056 | | 420.50 | 71,299,056 | |

- 1

OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

| | | | | | | | |
|--------|---|--|-----------|---|--|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/349,153A; /349,153A) (/413,773N; /413,773N) ***** LEGISLATURE CONCURS. | | 349,153 | A | | 349,153 | A |
| | | | 413,773 | N | | 413,773 | N |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-104,511N; /-104,511N) (/104,511P; /104,511P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHILDREN'S JUSTICE GRANTS TO STATES (-104,511N/106,225P) SEE HMS301 SEQ. NO. 94-001. | | (104,511) | N | | (104,511) | N |
| | | | 104,511 | P | | 104,511 | P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|------------------------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR VOLUNTARY FOSTER CARE TO TWENTY-ONE PROJECT IN FY15. (/556,433A; /569,585A) (/401,133N; /409,320N) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS FOR FY14.</p> <p>FORMER FOSTER YOUTH MAY ENTER, EXIT, AND RE-ENTER PROGRAM UNTIL AGE TWENTY-ONE. PARTICIPANTS MUST VOLUNTARILY AGREE TO PROGRAM REQUIREMENTS.</p> <p>SEE HMS303 SEQ. NO. 90-001.</p> | | 569,585 A 409,320 N |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE AND SUPPORT SERVICES. (/456,677N; /456,677N) ***** LEGISLATURE CONCURS. AUTHORIZES CEILING INCREASE FOR FAMILY VIOLENCE PREVENTION SERVICES GRANT FUNDS.</p> | 456,677 N | 456,677 N |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBORHOOD DROP-IN CENTERS. (/300,000A; /300,000A) ***** LEGISLATURE CONCURS.</p> | 300,000 A | 300,000 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|---------|
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR WRAPAROUND SERVICES IN FY14. | 102,480 A | |
| | (/102,480A; /A) | | |
| | (/19,520N; /N) | 19,520 N | |
| | ***** LEGISLATURE 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. | | |
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CHILDREN'S JUSTICE GRANTS TO STATES. | | |
| | (/1,714P; /1,714P) | | |
| | ***** LEGISLATURE CONCURS. | 1,714 P | 1,714 P |
| | SEE HMS301 SEQ. NO. 70-001. | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|-------------|---------|-------------|
| 401-900 | 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) ***** LEGISLATURE CONCURS. 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 HMS904 SEQ. NO. 401-900 AND 401-902. | (.42) | (36,360) A | (.42) | (36,360) A |
| | | (1.58) | (34,426) N | (1.58) | (34,426) N |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (5.10) | (170,177) A | (5.10) | (170,177) A |
| | | (4.90) | (169,003) N | (4.90) | (169,003) N |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO BLUEPRINT FOR CHANGE. | | 75,000 A | | |
| 3000-002 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CATHOLIC CHARITIES HAWAII. | | 100,000 A | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|------------|---------|---------------------|
| 3000-003 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO FAMILY PROGRAMS HAWAII. | | 163,012 | A | |
| 3000-004 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PACIFIC ALLIANCE TO STOP SLAVERY. | | 75,000 | A | |
| TOTAL BUDGET CHANGES | | (5.52) | 958,108 | A | (5.52) 1,012,201 A |
| | | (6.48) | 582,030 | N | (6.48) 971,830 N |
| | | | 106,225 | P | 106,225 P |
| BUDGET TOTALS | | 216.44 | 33,103,294 | A | 216.44 33,157,387 A |
| | | | 1,007,587 | B | 1,007,587 B |
| | | 192.06 | 38,728,313 | N | 192.06 39,118,113 N |
| | | 0.00 | 106,225 | P | 0.00 106,225 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 22.07 | 1,000,334 | A | 22.07 | 1,000,334 | A |
| | | 16.93 | 10,962,692 | N | 16.93 | 10,962,692 | N |
| | BASE APPROPRIATIONS | 39.00 | 11,963,026 | | 39.00 | 11,963,026 | |

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

| | | | | | |
|--------|--|-----------|---|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/31,222A; /31,222A) (/46,295N; /46,295N) ***** LEGISLATURE CONCURS. | 31,222 | A | 31,222 | A |
| | | 46,295 | N | 46,295 | N |
| 30-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HEAD START COLLABORATION PROJECT FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). (/-125,000N; /-125,000N) ***** LEGISLATURE CONCURS. PER ACT 178, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT DIRECTOR (-27,414) FRINGE BENEFITS (-11,388) OPERATIONAL EXPENSES (-86,198) SEE HMS302 SEQ. NO. 60-001 AND GOV100 SEQ. NO. 30-001. | (125,000) | N | (125,000) | N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|------------|------------|
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR (1) TEMPORARY HEAD START COLLABORATION PROJECT POSITION. (/-27,414A; /-27,414A) ***** LEGISLATURE CONCURS. REFLECTS TRANSFER OF TEMPORARY POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302/DA) TO OFFICE OF THE GOVERNOR GENERAL SUPPORT FOR CHILD CARE (GOV100/EL). DETAIL OF GOVERNOR'S REQUEST: (1)TEMPORARY PROJECT DIRECTOR (#112345; -27,414A)</p> <p>SEE HMS302 SEQ. NO. 30-001 AND GOV100 SEQ. NO. 30-001.</p> | (27,414) A | (27,414) A |
| 70-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/-27,414A; /-27,414A) (/27,414N; /27,414N) ***** LEGISLATURE DOES NOT CONCUR. FEDERAL GRANT POSITION INCORRECTLY RECORDED AS 0.5A/0.5N IN FY13 BUDGET JOURNAL UPDATE. DETAIL OF GOVERNOR'S REQUEST: HEAD START PROJECT DIRECTOR (#112345)</p> <p>SEE HMS302 SEQ. NO. 90-001.</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|---|---------|---|
| 71-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2.5) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-2.50/A; -2.50/A) (2.50/N; 2.50/N) | (2.50) | A | (2.50) | A |
| | | 2.50 | N | 2.50 | N |
| | ***** LEGISLATURE CONCURS. ADJUSTS POSITIONS' FULL-TIME EQUIVALENT COUNTS TO REFLECT CHANGES IN SALARIES AND MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: HUMAN SERVICES PROFESSIONAL I SR16 (#6721; -0.5A/0.5N; #47445, #47448; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL II SR18 (#1680; -0.5A/0.5N; #47420, #48684; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL III SR20 (#7711, #17625, #28206, #36794, #42331, #42902, #42915; -0.5A/0.5N EACH; #47419, #47449, #47450; 0.5A/-0.5N EACH) HUMAN SERVICES PROFESSIONAL V SR24 (#30339; -0.5A/0.5N) SOCIAL WORKER III SR20 (#11650, #36796, #36936, #40952, #42175; - 0.5A/0.5N EACH) SOCIAL WORKER IV SR22 (#51836; 0.5A/-0.5N) SOCIAL WORKER V SR24 (#24656, #42323; -0.5A/0.5N EACH; #46911, #116854; 0.5A/-0.5N EACH) SECRETARY I SR12 (#36950; -0.5A/0.5N; #47430; 0.5A/-0.5N) SECRETARY II SR14 (#118251; 0.5A/-0.5N) SOCIAL SERVICES ASSISTANT IV SR11 (#36853; -0.5A/0.5N) SOCIAL SERVICES AID III SR09 (#47446; 0.5A/-0.5N) OFFICE ASSISTANT III SR08 (#33235; -0.5A/0.5N; #48683, #118062; 0.5A/- 0.5N EACH) | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|------------|---|---------|------------|---|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/11,525N; /11,525N) ***** LEGISLATURE DOES NOT CONCUR. CEILING INCREASE FOR FRINGE BENEFITS ASSOCIATED WITH THE CORRECTION OF FEDERAL GRANT POSITION. DETAIL OF GOVERNOR'S REQUEST: HEAD START PROJECT DIRECTOR (#112345) SEE HMS302 SEQ. NO. 70-001. | | | | | | |
| | TOTAL BUDGET CHANGES | (2.50) | 3,808 | A | (2.50) | 3,808 | A |
| | | 2.50 | (78,705) | N | 2.50 | (78,705) | N |
| | BUDGET TOTALS | 19.57 | 1,004,142 | A | 19.57 | 1,004,142 | A |
| | | 19.43 | 10,883,987 | N | 19.43 | 10,883,987 | N |

Detail Type: CD

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.00 | 36,816,013 | A | 0.00 | 36,816,013 | A |
| | | 0.00 | 20,095,666 | N | 0.00 | 20,095,666 | N |
| | BASE APPROPRIATIONS | 0.00 | 56,911,679 | | 0.00 | 56,911,679 | |

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

| | | | | | | | |
|--------|---|---------|---|--|---------|---|--|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR VOLUNTARY FOSTER CARE TO TWENTY-ONE PROJECT IN FY15. (/426,610A; /519,205A) (/551,079N; /562,100N) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS FOR FY14. SEE HMS301 SEQ. NO. 90-001. | | | | 519,205 | A | |
| | | | | | 562,100 | N | |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ANNUAL CLOTHING ALLOWANCE FOR FOSTER CHILDREN. (/250,000A; /250,000A) ***** LEGISLATURE CONCURS. INCREASES ANNUAL CLOTHING ALLOWANCE FROM \$500 TO \$600. ESTIMATE BASED ON THE AVERAGE NUMBER OF CLOTHING ALLOWANCES ISSUED OVER A TWO-YEAR PERIOD. | 250,000 | A | | 250,000 | A | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HMS HUMAN SERVICES

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | | |
|-------|----------------------|---------|------------|---------|---------|------------|---|
| | TOTAL BUDGET CHANGES | | 250,000 | A | 769,205 | A | |
| | | | | | 562,100 | N | |
| | BUDGET TOTALS | 0.00 | 37,066,013 | A | 0.00 | 37,585,218 | A |
| | | 0.00 | 20,095,666 | N | 0.00 | 20,657,766 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.00 | 15,011,811 | A | 0.00 | 15,011,811 | A |
| | | 0.00 | 38,530,754 | N | 0.00 | 38,530,754 | N |
| | BASE APPROPRIATIONS | 0.00 | 53,542,565 | | 0.00 | 53,542,565 | |

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE
THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE
EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

| | | | | | | | |
|--------|---|--|--|--|--|--|--|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CHILD CARE SUBSIDIES. (/4,000,000A; /4,000,000A) ***** LEGISLATURE DOES NOT CONCUR. PROGRAM IS RESTRUCTURING THE COPAYMENT FOR SUBSIDY PROGRAMS FROM TEN TIERS TO SIX TIERS. | | | | | | |
|--------|---|--|--|--|--|--|--|

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------------|---|------|------------|---|
| BUDGET TOTALS | 0.00 | 15,011,811 | A | 0.00 | 15,011,811 | A |
| | 0.00 | 38,530,754 | N | 0.00 | 38,530,754 | N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------------|---|---------|---------------|---|
| | | 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 | 12,000,000 | U | 0.00 | 12,000,000 | U |
| | BASE APPROPRIATIONS | 0.00 | 1,692,642,837 | | 0.00 | 1,692,642,837 | |

- 1

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

| | | | | | |
|--------|---|--------------|---|--------------|---|
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR QUEST MANAGED CARE PAYMENTS. | (6,300,000) | A | (12,600,000) | A |
| | | (6,885,000) | N | (14,220,000) | N |
| | (/-6,300,000A; /-12,600,000A) (/-6,885,000N; /-14,220,000N) ***** LEGISLATURE CONCURS. AFFORDABLE CARE ACT INCREASES REBATES FROM DRUG MANUFACTURERS FOR GENERIC AND BRAND NAME DRUGS. REDUCTIONS EXPECTED TO BE BUILT INTO CAPITATION RATES. | | | | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE COMPACT GRANT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. | (11,228,742) | N | (11,228,742) | N |
| | (/-11,228,742N; /-11,228,742N) (/11,228,742P; /11,228,742P) ***** LEGISLATURE CONCURS. | 11,228,742 | P | 11,228,742 | P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|------------------------------|------------------------------|
| 71-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR THE QUALIFIED INDIVIDUALS PROGRAM FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,728,080N; /1,987,292N) (/1,728,080P; /1,987,292P) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 3,974,584 IN FEDERAL FUNDS FOR FY15 FOR INADVERTENT ERROR. | (1,728,080) N | (1,987,292) N |
| | | 1,728,080 P | 1,987,292 P |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR QUEST EXPANDED ACCESS MANAGED CARE PAYMENTS. (/15,595,999A; /31,744,627A) (/20,790,584N; /37,552,004N) ***** LEGISLATURE 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) | 15,595,999 A 20,790,584 N | 31,744,627 A 37,552,004 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|------------------------------|------------------------------|
| 100-002 | EXECUTIVE REQUEST: ADD FUNDS FOR QUEST MANAGED CARE PAYMENTS. (/27,557,803A; /54,084,141A) (/32,027,547N; /59,069,501N) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 9,084,141 IN GENERAL FUNDS AND 9,069,501 IN FEDERAL FUNDS FOR 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) | 27,557,803 A 32,027,547 N | 45,000,000 A 50,000,000 N |
| 100-003 | EXECUTIVE REQUEST: ADD FUNDS FOR AFFORDABLE CARE ACT (ACA) RELATED MEDICAID COSTS. (/20,000,000A; /38,000,000A) (/54,000,000N; /113,000,000N) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 13,000,000 IN GENERAL FUNDS AND 43,000,000 IN FEDERAL FUNDS FOR FY15. ACA EXPANDS ELIGIBILITY TO INDIVIDUALS AND FAMILIES WITH INCOME UP TO 133 PER CENT OF THE FEDERAL POVERTY LEVEL. | 20,000,000 A 54,000,000 N | 25,000,000 A 70,000,000 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|---|---|---|
| 100-004 | EXECUTIVE REQUEST: ADD FUNDS FOR PRIMARY CARE PROVIDERS. (/A; /11,000,000A) (/44,000,000N; /35,000,000N) ***** LEGISLATURE CONCURS. AFFORDABLE CARE ACT INCREASES THE MEDICAID REIMBURSEMENT RATE FOR PRIMARY CARE PHYSICIANS. | 44,000,000 N | 11,000,000 A 35,000,000 N |
| 100-005 | EXECUTIVE REQUEST: ADD FUNDS FOR ACUTE FACILITIES. (/4,916,640A; /5,260,806A) (/5,296,572N; /5,667,332N) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM 2,016,000 IN GENERAL FUNDS TO SPECIAL FUNDS. RESTORES FY12 AND FY13 THREE PER CENT REDUCTION TO ACUTE FACILITIES PROVIDER RATES. | 2,900,640 A 2,016,000 B 5,296,572 N | 3,244,806 A 2,016,000 B 5,667,332 N |
| 100-006 | EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH HOME SERVICES UNDER MEDICAID AND MEDICARE. (/2,016,000B; /2,016,000B) (/18,144,000N; /18,144,000N) ***** LEGISLATURE DOES NOT CONCUR. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS. | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|---|----------------------------|------------------------|
| 100-007 | EXECUTIVE REQUEST: ADD FUNDS FOR MANAGED CARE PAYMENTS FOR IMMIGRANTS IN FY14. (/1,001,600A; /A) (/1,000,000B; /B) ***** LEGISLATURE CONCURS. PROVIDES CAPITATION PAYMENTS FOR IMMIGRANTS RESIDING IN HAWAII FOR LESS THAN FIVE YEARS. FUTURE FUNDING REQUIREMENTS WILL BE SUBJECT TO THE KORAB V. MCMANAMAN COURT RULING AND AFFORDABLE CARE ACT HEALTH EXCHANGE PROGRAM. | 1,001,600 A 1,000,000 B | |
| 100-008 | EXECUTIVE REQUEST: ADD FUNDS FOR SERIOUSLY MENTALLY ILL CLIENT SERVICES. (/1,376,660B; /1,376,660B) ***** LEGISLATURE CONCURS. AUTHORIZES EXPENDITURES FROM THE HOSPITAL AND NURSING FACILITIES SUSTAINABILITY SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: REPRESENTATIVE PAYEE PROGRAM (776,160) SUPPORTIVE EMPLOYMENT SERVICES (600,500) | 1,376,660 B | 1,376,660 B |
| 100-009 | EXECUTIVE REQUEST: ADD FUNDS FOR FOSTER CHILDREN HEALTH CARE. (/195,448A; /203,267A) (/210,552N; /218,974N) ***** LEGISLATURE CONCURS. EXTENDS QUEST COVERAGE TO FOSTER CHILDREN UP TO AGE TWENTY-SIX. | 195,448 A 210,552 N | 203,267 A 218,974 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---------|--|---------|-----------------|---------|-----------------|
| 401-001 | GOVERNOR'S MESSAGE (4/1/13): REDUCE FUNDS FOR QUEST MANAGED CARE PAYMENTS. | | (6,300,000) A | | |
| | | | (6,885,000) N | | |
| | (/-6,300,000A; /A) | | | | |
| | (/-6,885,000N; /N) | | | | |
| | ***** LEGISLATURE CONCURS. AFFORDABLE CARE ACT INCREASES REBATES FROM DRUG MANUFACTURERS FOR GENERIC AND BRAND NAME DRUGS, EFFECTIVE RETROACTIVELY FOR FY14. | | | | |
| | TOTAL BUDGET CHANGES | | 54,651,490 A | | 103,592,700 A |
| | | | 4,392,660 B | | 3,392,660 B |
| | | | 129,598,433 N | | 171,002,276 N |
| | | | 12,956,822 P | | 13,216,034 P |
| | BUDGET TOTALS | 0.00 | 850,253,440 A | 0.00 | 899,194,650 A |
| | | 0.00 | 4,392,660 B | 0.00 | 3,392,660 B |
| | | 0.00 | 1,014,639,320 N | 0.00 | 1,056,043,163 N |
| | | | 12,000,000 U | | 12,000,000 U |
| | | 0.00 | 12,956,822 P | 0.00 | 13,216,034 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 12.00 | 6,981,308 | A | 12.00 | 6,981,308 | A |
| | | 0.00 | 3,653,524 | N | 0.00 | 3,653,524 | N |
| | BASE APPROPRIATIONS | 12.00 | 10,634,832 | | 12.00 | 10,634,832 | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

| | | | | | | | |
|-------|---|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 22,349 | A | | 22,349 | A |
| | | | 4,621 | N | | 4,621 | N |
| | (/22,349A; /22,349A) (/4,621N; /4,621N) ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|------|--------|---|------|--------|---|
| 90-001 | EXECUTIVE REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE OFFICE OF YOUTH SERVICES. (3.00/78,122A; 3.00/156,244A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (1) ASSISTANT EXECUTIVE DIRECTOR AND FUNDS. | 2.00 | 35,622 | A | 2.00 | 71,244 | A |
| | DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT EXECUTIVE DIRECTOR (#94455K; FY14: 42,500; FY15: 85,000) (1) ACCOUNTANT IV SR22 (#94456K; FY14: 22,788; FY15: 45,576) (1) OFFICE ASSISTANT III SR08 (#94457K; FY14: 12,834; FY15: 25,668) | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR THE JUVENILE JUSTICE PROGRAM. (/48,152N; /48,152N) ***** LEGISLATURE CONCURS. INCREASES CLERICAL SUPPORT POSITION TO (1) FULL-TIME EQUIVALENCY AND RESTORES SALARY AMOUNTS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT SR10 (#120295; 23,101) JUVENILE JUSTICE PROGRAM ASSISTANT (#108907; 10,919) FRINGE BENEFITS (14,132)</p> | 48,152 N | 48,152 N |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE OFFICE OF YOUTH SERVICES (OYS) OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /54,420A) ***** LEGISLATURE 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.</p> | | |
| 93-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR YOUTH COMMUNITY SERVICE CENTERS (YCSC). (/800,000A; /800,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 400,000. ESTABLISHES (4) YCSC ON KAUAI, OAHU, MAUI AND HAWAII ISLAND, WEST. A PILOT YCSC IS CURRENTLY IN DEVELOPMENT IN HAWAII ISLAND, EAST.</p> | 400,000 A | 400,000 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|-----------|---------|-------------------|
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO ADULT FRIENDS FOR YOUTH. | | 138,097 | A | |
| 3000-002 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO THE CHILDREN'S ALLIANCE OF HAWAII, INC. | | 80,000 | A | |
| TOTAL BUDGET CHANGES | | 2.00 | 676,068 | A | 2.00 493,593 A |
| | | | 52,773 | N | 52,773 N |
| BUDGET TOTALS | | 14.00 | 7,657,376 | A | 14.00 7,474,901 A |
| | | 0.00 | 3,706,297 | N | 0.00 3,706,297 N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|------------|---|---------|------------|---|
| | | 126.00 | 10,906,562 | A | 126.00 | 10,906,562 | A |
| | BASE APPROPRIATIONS | 126.00 | 10,906,562 | | 126.00 | 10,906,562 | |
| - 1 | OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/206,677A; /206,677A) ***** LEGISLATURE CONCURS. | | 206,677 | A | | 206,677 | A |
| 60-001 | EXECUTIVE REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR OFFICE OF YOUTH SERVICES (OYS). (-2.00/-110,000A; -2.00/-110,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) YOUTH ADVOCATE (#117914; -55,000) (1) OYS INFORMATION TECHNOLOGY ANALYST (#117902; -55,000) | (2.00) | (110,000) | A | (2.00) | (110,000) | A |
| 90-001 | EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR JUVENILE PAROLE PROGRAM. (4.00/84,264A; 4.00/168,528A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (2) HUMAN SERVICES PROFESSIONAL III AND FUNDS. ESTABLISHES NEIGHBOR ISLAND PAROLE OFFICER POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (4) HUMAN SERVICES PROFESSIONAL III SR20 (#94501K, #94502K, #94503K, #94504K; FY14: 21,066; FY15: 42,132 EACH) | 2.00 | 42,132 | A | 2.00 | 84,264 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|--------------|---------|--------------|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (2.00) | (84,264) A | (2.00) | (84,264) A |
| TOTAL BUDGET CHANGES | | (2.00) | 54,545 A | (2.00) | 96,677 A |
| BUDGET TOTALS | | 124.00 | 10,961,107 A | 124.00 | 11,003,239 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 65.84 | 5,353,096 | A | 65.84 | 5,353,096 | A |
| | | 8.66 | 4,952,073 | N | 8.66 | 4,952,073 | N |
| | | 0.00 | 10,000 | R | 0.00 | 10,000 | R |
| | | 0.00 | 366,525 | U | 0.00 | 366,525 | U |
| | BASE APPROPRIATIONS | 74.50 | 10,681,694 | | 74.50 | 10,681,694 | |

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

| | | | | | |
|--------|--|---------|---|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 112,079 | A | 112,079 | A |
| | | 22,934 | N | 22,934 | N |
| | (/112,079A; /112,079A) | | | | |
| | (/22,934N; /22,934N) | 15,478 | U | 15,478 | U |
| | (/15,478U; /15,478U) | | | | |
| | ***** LEGISLATURE CONCURS. | | | | |
| 30-001 | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR LICENSING AND CERTIFICATION FROM ADULT AND COMMUNITY CARE SERVICES (HMS601/TA) TO HEALTH CARE ASSURANCE (HTH720/MP) IN FY15. (/A; /-481,106A) ***** LEGISLATURE CONCURS. PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: CASE MANAGEMENT AGENCY LICENSURE (-405,762) ADULT DAY CARE CENTER LICENSURE (-50,000) (0.5) FULL-TIME EQUIVALENT SR24 SALARY (-25,344) SEE HTH720 SEQ. NO. 30-001. NON-RECURRING. | | | (481,106) | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---|---|
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ADULT AND COMMUNITY CARE SERVICES' GRANTS. (/-45,802N; /-45,802N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME GRANT (-189,940N/209,020P) SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (- 284,679N/237,797P) FOSTER GRANDPARENT PROGRAM (-475,814N/457,814P) SENIOR COMPANION PROGRAM (-416,729N/416,719P)</p> <p>SEE HMS601 SEQ. NO. 70-001.</p> | (45,802) N | (45,802) N |
| 70-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,321,390N; /-1,321,390N) (/1,321,390P; /1,321,390P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VICTIMS OF CRIME GRANT (-189,940N/209,020P) SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM (- 284,679N/237,797P) FOSTER GRANDPARENT PROGRAM (-475,814N/457,814P) SENIOR COMPANION PROGRAM (-416,759N/416,759P)</p> <p>SEE HMS601 SEQ. NO. 60-001.</p> | <p>(1,321,390) N</p> <p>1,321,390 P</p> | <p>(1,321,390) N</p> <p>1,321,390 P</p> |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|----------|---------|----------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU ADULT PROTECTIVE SERVICES. (1.00/26,371A; 1.00/47,412A) ***** LEGISLATURE 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)</p> | | | | |
| 91-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OAHU NURSING ASSESSMENTS. (1.00/42,922A; 1.00/85,248A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94356K; FY14: 40,257; FY15: 85,248) COMPUTER AND PRINTER (FY14: 2,475) (1) CHAIR (FY14: 190)</p> | 1.00 | 42,922 A | 1.00 | 85,248 A |
| 92-001 | <p>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) ***** LEGISLATURE 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)</p> | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | | FY 2014 | | FY 2015 |
|----------------------|---|-------|-------------|---|-------------------|
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (4) SPORTS UTILITY VEHICLES (SUV) FOR HAWAII ISLAND AND KAUAI. (/113,600A; /A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 56,800. 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. | | 56,800 | A | |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HALE MAHAOLU. | | 210,000 | A | |
| TOTAL BUDGET CHANGES | | 1.00 | 421,801 | A | 1.00 (283,779) A |
| | | | (1,344,258) | N | (1,344,258) N |
| | | | 15,478 | U | 15,478 U |
| | | | 1,321,390 | P | 1,321,390 P |
| BUDGET TOTALS | | 66.84 | 5,774,897 | A | 66.84 5,069,317 A |
| | | 8.66 | 3,607,815 | N | 8.66 3,607,815 N |
| | | | 10,000 | R | 10,000 R |
| | | 0.00 | 382,003 | U | 0.00 382,003 U |
| | | 0.00 | 1,321,390 | P | 0.00 1,321,390 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.00 | 17,810,955 | A | 0.00 | 17,810,955 | A |
| | BASE APPROPRIATIONS | 0.00 | 17,810,955 | | 0.00 | 17,810,955 | |

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION
 OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH
 COMMUNITY-BASED RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------------|---|------|------------|---|
| BUDGET TOTALS | 0.00 | 17,810,955 | A | 0.00 | 17,810,955 | A |
|---------------|------|------------|---|------|------------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 23.63 | 3,957,234 | A | 23.63 | 3,957,234 | A |
| | | 81.87 | 13,797,986 | N | 81.87 | 13,797,986 | N |
| | | 0.00 | 1,330,200 | W | 0.00 | 1,330,200 | W |
| | BASE APPROPRIATIONS | 105.50 | 19,085,420 | | 105.50 | 19,085,420 | |

- 1

OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL
DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING
THEM VOCATIONAL REHABILITATION SERVICES.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 56,108 | A | 56,108 | A |
| | | 185,136 | N | 185,136 | N |
| | (/56,108A; /56,108A) (/185,136N; /185,136N) ***** LEGISLATURE CONCURS. | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|-----------------------------|--|-------------|-------------|
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE FEDERAL FUNDS FOR (10) POSITIONS FOR VOCATIONAL REHABILITATION. (/-124,408N; /-124,408N) ***** LEGISLATURE CONCURS. ADJUSTS MEANS OF FINANCING TO 0.67/0.33 SPLIT WITH FEDERAL FUNDS AND GENERAL FUNDS. CORRECTION APPLIES TO TEMPORARY POSITIONS REQUESTING CONVERSION TO PERMANENT IN FB14-15. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III SR11 (#120667; -9,516) (1) KAUAI OFFICE ASSISTANT III SR08 (#120697; -8,470) (1) HILO OFFICE ASSISTANT III SR08 (#120668; -8,470) (1) OFFICE ASSISTANT III SR08 (#93603K; -8,470) (1) KONA VOCATIONAL REHABILITATION SPECIALIST I SR16 (#120698; -13,904) (1) MAUI VOCATIONAL REHABILITATION SPECIALIST III SR20 (#120699; -13,904) (1) OAHU VOCATIONAL REHABILITATION SPECIALIST V SR24 (#93601K; -16,933) (2) OAHU VOCATIONAL REHABILITATION SPECIALIST III SR20 (#93606K, #93607K; -13,904 EACH) (1) VENDING SPECIALIST III SR20 (#93608K; -16,933)</p> | (124,408) N | (124,408) N |
| SEE HMS802 SEQ. NO. 80-001. | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|----------------------|------------|----------------------|------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11.84) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (11.84/A; 11.84/A) (-11.84/N; -11.84/N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) VOC REHAB SPCLT I (0.11A/-0.11N EACH) (3)VOC REHAB SPCLT II (0.11A/-0.11N EACH) (21) VOC REHAB SPCLT III (0.11A/-0.11N EACH) (2) VOC REHAB SPCLT III (0.05A/-0.05N EACH) (11) VOC REHAB SPCLT IV (0.11A/-0.11N EACH) (14) VOC REHAB SPCLT V (0.11A/-0.11N EACH) (5) REHAB TCHR FOR BLIND III (0.11A/-0.11N EACH) (2) REHAB TCHR FOR BLIND III (0.23A/-0.23N EACH) (1) HUMAN SVCS PROF III (0.11A/-0.11N) (8) SEC I (0.11A/-0.11N EACH) (5) SEC II (0.11A/-0.11N EACH) (1) SEC III (0.11A/-0.11N) (1) SEC IV (0.11A/-0.11N) (2) VOC REHAB MGR I (0.11A/-0.11N EACH) (2) VOC REHAB MGR II (0.11A/-0.11N EACH) (1) VOC REHAB ADMIN (0.11A/-0.11N) (1) VOC REHAB ASST ADMIN (0.11A/-0.11N) (1) MANUAL ARTS INSTRCT III (0.11A/-0.11N EACH) (2) EMP SVC SPCLT III (0.11A/-0.11N) (1) EMP SVC SPCLT III (0.23A/-0.23N EACH) (2) ORIENT AND MOBLTY THRP III (0.11A/-0.11N EACH) (7) OFFICE ASST III (0.11A/-0.11N EACH) (1) ACCT CLERK III (0.11A/-0.11N) (1) SOC SVC AID III (0.5A/-0.5N) (4) SOC SVC ASST IV (0.11A/-0.11N EACH) (2) VEND FACILY SPCLT (0.11A/-0.11N EACH) | 11.84 (11.84) | A N | 11.84 (11.84) | A N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---|---------|---|
| 71-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.9) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (0.90/A; 0.90/A) (-0.90/N; -0.90/N) ***** LEGISLATURE CONCURS. CHANGES MEANS OF FINANCING FOR POSITION FROM 0.1A/0.9N SPLIT TO 1.0A. DETAIL OF GOVERNOR'S REQUEST: (0.9) REHABILITATION TEACHER III SR20 (#112857) | 0.90 | A | 0.90 | A |
| | | (.90) | N | (.90) | N |
| 80-001 | EXECUTIVE REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (3.30/A; 3.30/A) (6.70/N; 6.70/N) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1)ACCOUNT CLERK III SR11 (#120667; 0.33A/0.67N) (1) KAUAI OFFICE ASSISTANT III SR08 (#120697; 0.33A/0.67N) (1) HILO OFFICE ASSISTANT III SR08 (#120668; 0.33A/0.67N) (1) OFFICE ASSISTANT III SR08 (#93603K; 0.33A/0.67N) (1) KONA VOCATIONAL REHABILITATION SPECIALIST I SR16 (#120698; 0.33A/0.67N) (1) MAUI VOCATIONAL REHABILITATION SPECIALIST III SR20 (#120699; 0.33A/0.67N) (1) OAHU VOCATIONAL REHABILITATION SPECIALIST V SR24 (#93601K; 0.33A/0.67N) (2) OAHU VOCATIONAL REHABILITATION SPECIALIST III SR20 (#93606K, #93607K; 0.33A/0.67N EACH) (1) VENDING SPECIALIST III SR20 (#93608K; 0.33A/0.67N) SEE HMS802 SEQ. NO. 60-001. | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|--------------|---------|--------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF VOCATIONAL REHABILITATION OFFICE TO THE KAMAMALU BUILDING IN FY15. (/A; /75,150A) ***** LEGISLATURE DOES NOT CONCUR. MOVING COSTS ESTIMATED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES AT \$15 PER SQUARE FOOT. VOCATIONAL REHABILITATION OFFICE SPACE REQUIREMENTS ARE 5,010 SQUARE FEET. NON-RECURRING. | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (.10) | (4,213) A | (.10) | (4,213) A |
| | | (.90) | (37,919) N | (.90) | (37,919) N |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO BRANTLEY CENTER, INC. | | 50,000 A | | |
| TOTAL BUDGET CHANGES | | 12.64 | 101,895 A | 12.64 | 51,895 A |
| | | (13.64) | 22,809 N | (13.64) | 22,809 N |
| BUDGET TOTALS | | 36.27 | 4,059,129 A | 36.27 | 4,009,129 A |
| | | 68.23 | 13,820,795 N | 68.23 | 13,820,795 N |
| | | | 1,330,200 W | | 1,330,200 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 1.00 | 155,084 | A | 1.00 | 155,084 | A |
| | BASE APPROPRIATIONS | 1.00 | 155,084 | | 1.00 | 155,084 | |
| - 1 | OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,463A; /3,463A) ***** LEGISLATURE CONCURS. | | 3,463 | A | | 3,463 | A |
| | TOTAL BUDGET CHANGES | | 3,463 | A | | 3,463 | A |
| | BUDGET TOTALS | 1.00 | 158,547 | A | 1.00 | 158,547 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 13.97 | 2,203,872 | A | 13.97 | 2,203,872 | A |
| | | 7.03 | 1,685,886 | N | 7.03 | 1,685,886 | N |
| | BASE APPROPRIATIONS | 21.00 | 3,889,758 | | 21.00 | 3,889,758 | |

- 1

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

| | | | | | | | |
|-------|---|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 27,632 | A | | 27,632 | A |
| | | | 13,657 | N | | 13,657 | N |
| | (/27,632A; /27,632A) (/13,657N; /13,657N) ***** LEGISLATURE CONCURS. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|--------------------|------------|--------------------|------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.78) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (1.78/A; 1.78/A) (-1.78/N; -1.78/N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECRETARY II SR14 (#1751; 0.22A/-0.22N) SECRETARY IV SR18 (#3477; 0.22A/-0.22N) SOCIAL WORKER VI SR26 (#4535; 0.27A/-0.27N) SOCIAL WORKER V SR24 (#14987; 0.22A/-0.22N) OFFICE ASST III SR08 (#23326; -0.25A/0.25N) SOCIAL WORKER IV SR22 (#24433; #24435; 0.27A/-0.27N EACH) HUMAN SVCS PROF IV SR22 (#24830; 0.27A/-0.27N) HUMAN SVCS PROF V SR24 (#25105; 0.22A/-0.22N) HUMAN SVCS PROF IV SR22 (#30033; -0.25A/0.25N) HUMAN SVCS PROF V SR24 (#34655; -0.25A/0.25N) HUMAN SVCS PROF V SR24 (#36554; 0.22A/-0.22N) SOCIAL WORKER V SR24 (#40893; 0.22A/-0.22N) SOCIAL WORKER IV SR22 (#41561; 0.16A/0.16N) SECRETARY I SR12 (#42594; 0.22A/-0.22N) HUMAN SVCS PROF IV SR22 (#47434; -0.25A/0.25N) | 1.78 (1.78) | A N | 1.78 (1.78) | A N |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF SOCIAL SERVICES DIVISION (SSD) TO KAMAMALU BUILDING IN FY15. (/A; /118,635A) ***** LEGISLATURE 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. | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|-------------|---------|-------------|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (.95) | (37,976) A | (.95) | (37,976) A |
| | | (1.05) | (39,004) N | (1.05) | (39,004) N |
| TOTAL BUDGET CHANGES | | 0.83 | (10,344) A | 0.83 | (10,344) A |
| | | (2.83) | (25,347) N | (2.83) | (25,347) N |
| BUDGET TOTALS | | 14.80 | 2,193,528 A | 14.80 | 2,193,528 A |
| | | 4.20 | 1,660,539 N | 4.20 | 1,660,539 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|------------|---|---------|------------|---|
| | | 129.17 | 10,581,400 | A | 129.17 | 10,581,400 | A |
| | | 124.83 | 42,865,040 | N | 124.83 | 42,865,040 | N |
| | BASE APPROPRIATIONS | 254.00 | 53,446,440 | | 254.00 | 53,446,440 | |
| - 1 | OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/191,033A; /191,033A) (/338,847N; /338,847N) ***** LEGISLATURE CONCURS. | | 191,033 | A | | 191,033 | A |
| | | | 338,847 | N | | 338,847 | N |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-717,484N; /-717,484N) (/717,484P; /717,484P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHRONIC DISEASE PREVENTION (-316,497N/316,497P) SURVEY AND CERTIFICATION (-400,987N/400,987P) | | (717,484) | N | | (717,484) | N |
| | | | 717,484 | P | | 717,484 | P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|---|---------|---|
| 71-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5.17) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. (-5.17/A; -5.17/A) (5.17/N; 5.17/N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) SOCIAL WORKER IV SR22 (#4546, #6389, #6406, #8492; -0.5A/0.5N EACH) (3) ELIGIBILITY WORKER I SR12 (#35535; -0.03A/0.03N; #28127; - 0.07A/0.07N; #90502K; -0.5A/0.5N) (2) ELIGIBILITY WORKER III SR16 (#16070; -0.5A/0.5N; #22385; - 0.07A/0.07N) (2) SOCIAL SERVICES ASSISTANT IV SR11 (#26589, #26710; -0.5A/0.5N EACH) (2) OFFICE ASSISTANT III SR08 (#26715; -0.5A/0.5N; #41093; 0.5A/-0.5N) (7) REGISTERED NURSE IV SR22 (#100418, #100454, #100483, #100499, #100593, #101627, #103049; -0.25A/0.25N EACH) (5) MEMBERSHIP REPRESENTATIVE (#110973, #110974, #110975, #110976, #111031; 0.25A/-0.25N EACH) (1) HUMAN SERVICES PROFESSIONAL IV SR22 (-0.5A/0.5N) (1) RECREATIONAL THERAPIST IV SR22 (#31514; -0.5A/0.5N) (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#111151; 0.25A/- 0.25N) (1) MEDICAL DIRECTOR (#118792; 0.25A/-0.25N) | (5.17) | A | (5.17) | A |
| | | 5.17 | N | 5.17 | N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-----------|---------|-----------|
| 90-001 | EXECUTIVE REQUEST: ADD (1.75) POSITIONS AND FUNDS FOR MEDQUEST DIVISION. (0.56/19,680B; 0.56/39,357B) (1.19/59,559N; 1.19/119,115N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PHARMACIST SC01 (#94559K; 0.25B/0.25N; FY14: 8,675B/8,675N; FY15: 17,349B/17,349N) (0.5) DENTIST SC01 (#94560K; 0.06B/0.19N; FY14: 2,178B/6,534N; FY15: 4,356B/13,068N) (1) PSYCHIATRIST SC01 (#94561K; 0.25B/0.75N; FY14: 8,827B/26,481N; FY15: 17,652B/52,956N) FRINGE BENEFITS (FY14: 17,869N; FY15: 35,742N) | 0.56 | 19,680 B | 0.56 | 39,357 B |
| | | 1.19 | 59,559 N | 1.19 | 119,115 N |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF THE MEDQUEST DIVISION TO THE KAMAMALU BUILDING IN FY15. (/246,000A; /250,000A) (/246,000N; /250,000N) ***** LEGISLATURE 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. | | 246,000 A | | 250,000 A |
| | | | 246,000 N | | 250,000 N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|--------------------------|--------------------------|
| 92-900 | EXECUTIVE REQUEST: ADD (9) TEMPORARY POSITIONS AND FUNDS FOR THE STATE MEDICAID HEALTH INFORMATION TECHNOLOGY PLAN. (/800,025A; /575,025A) (/7,200,850N; /5,175,850N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY PROJECT MANAGER (#94562K; 0.10A/0.90N; 8,000A/72,000N; #94563K; 0.10A/0.90N; 7,000A/63,000N) (1) TEMPORARY SYSTEM ARCHITECT (#94564K; 0.10A/0.90N; 7,500A/67,500N) (4) TEMPORARY BUSINESS ANALYST (#94565K, #94566K, #94567K, #94568K; 0.10A/0.90N; 6,000A/54,000N EACH) (2) TEMPORARY TECHNOLOGY INTERFACE SPECIALIST (#94569K, #94570K; 0.10A/0.90N; 6,000A/54,000N EACH) TECHNOLOGY DESIGN/DEVELOPMENT (FY14: 375,000A/3,375,000N; FY15: 250,000A/2,250,000N) TECHNOLOGY CONSULTANT SERVICES (190,000A/1,710,000N) OFFICE SUPPLIES (900A/8,100N) TELEPHONE (625A/6,250N) COMPUTER EQUIPMENT (FY14: 175,000A/1,575,000N; FY15: 75,000A/675,000N) FY14: \$375,000A/\$3,375,000N; FY15: \$250,000A/\$2,250,000N NON- RECURRING. | 800,025 A 7,200,850 N | 575,025 A 5,175,850 N |
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR MEDQUEST DIVISION OPERATING COSTS AND ADMINISTRATIVE SUPPORT. (/1,546,562B; /1,546,562B) ***** LEGISLATURE DOES NOT CONCUR. RESTORES FY09 LEGISLATIVE REDUCTION IN CONNECTION WITH PURCHASE OF SERVICE CONTRACT #CD-DHS-06-DIR-010-SW BETWEEN THE DEPARTMENT OF HUMAN SERVICES AND BENTON & ASSOCIATES. | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|----------------------------|--------------------------|
| 94-900 | EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID ELECTRONIC HEALTH RECORD (EHR) INCENTIVE PROGRAM. (/120,000A; /120,000A) (/1,080,000N; /1,080,000N) ***** LEGISLATURE CONCURS. CONTRACTS FOR PROGRAM ADMINISTRATION, INCLUDING OUTREACH, EDUCATION, AND MONITORING OF HER TECHNOLOGY. | 120,000 A 1,080,000 N | 120,000 A 1,080,000 N |
| 100-900 | EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAID INTEGRATED ELIGIBILITY SYSTEM MAINTENANCE AND OPERATION. (/3,800,000A; /3,800,000A) (/11,200,000N; /11,200,000N) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 2,700,000 IN GENERAL FUNDS AND 4,900,000 IN FEDERAL FUNDS FOR FY14 AND 3,400,000 IN GENERAL FUNDS AND 10,000,000 IN FEDERAL FUNDS FOR FY15. | 1,100,000 A 6,300,000 N | 400,000 A 1,200,000 N |
| 401-900 | 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) ***** LEGISLATURE DOES NOT CONCUR. COSTS TO BE PARTIALLY INCLUDED IN EXISTING CONTRACT. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|---------|--------------|---|---------|--------------|---|
| 401-901 | 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) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (4) OFFICE ASSISTANT V AND FUNDS. 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) | 7.25 | 171,042 | A | 7.25 | 285,084 | A |
| | | 7.75 | 261,173 | N | 7.75 | 465,346 | N |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (2.50) | (87,246) | A | (2.50) | (87,246) | A |
| | | (2.50) | (87,246) | N | (2.50) | (87,246) | N |
| 2060-001 | LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS. | | (2,673,648) | A | | (2,673,648) | A |
| | | | (24,152,838) | N | | (24,152,838) | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|-----------|---------------|-----------|----------------|
| 2070-001 | LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS. | (500,000) | A | (500,000) | A |
| | | 500,000 | B | 500,000 | B |
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING EXPENSES. | 1,000,000 | B | 1,000,000 | B |
| TOTAL BUDGET CHANGES | | (.42) | (632,794) A | (.42) | (1,439,752) A |
| | | 0.56 | 1,519,680 B | 0.56 | 1,539,357 B |
| | | 11.61 | (9,471,139) N | 11.61 | (16,328,410) N |
| | | | 717,484 P | | 717,484 P |
| BUDGET TOTALS | | 128.75 | 9,948,606 A | 128.75 | 9,141,648 A |
| | | 0.56 | 1,519,680 B | 0.56 | 1,539,357 B |
| | | 136.44 | 33,393,901 N | 136.44 | 26,536,630 N |
| | | 0.00 | 717,484 P | 0.00 | 717,484 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 44.22 | 38,531,448 | A | 44.22 | 38,531,448 | A |
| | | 46.78 | 63,166,266 | N | 46.78 | 63,166,266 | N |
| | BASE APPROPRIATIONS | 91.00 | 101,697,714 | | 91.00 | 101,697,714 | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 79,666 | A | 79,666 | A |
| | | 103,631 | N | 103,631 | N |
| | (/79,666A; /79,666A) (/103,631N; /103,631N) ***** LEGISLATURE CONCURS. | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-------------|---------|-------------|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA) TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). (-4.35/-197,048A; -4.35/-197,048A) (-3.65/-248,945N; -3.65/-248,945N) ***** LEGISLATURE CONCURS. TRANSFERS THE STAFF DEVELOPMENT OFFICE TO BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES DIVISION OPERATIONS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#45307; -0.5A/-0.5N; -32,058A/-32,058N) (5) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#32640; -0.57A/-0.43N; - 18,988A/-14,324N; #42968; -0.57A/-0.43N; -21,211A/-18,809N; #42983; - 0.57A/-0.43N; -22,947A/-20,349N; #93203K; -0.57A/-0.43N; -24,678A/- 18,618N; #93204K; -0.57A/-0.43N; -24,678A/-18,618N) (1) HUMAN SERVICES PROFESSIONAL IV (#93205K; -0.5A/-0.5N; - 21,648A/-21,648N) (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; -0.5A/-0.5N; -30,840A/-30,840N) FRINGE BENEFITS (-73,681N) SEE HMS236 SEQ. NO. 20-001. | (4.35) | (197,048) A | (4.35) | (197,048) A |
| | | (3.65) | (248,945) N | (3.65) | (248,945) N |
| 21-001 | EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (0.53/18,584A; 0.53/18,584A) (0.47/23,112N; 0.47/23,112N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SUPPORT SERVICES SUPERVISOR II SR16 (#26394; 0.53A/0.47N; 18,584A/16,480N) FRINGE BENEFITS (6,632N) SEE HMS236 SEQ. NO. 21-001. | 0.53 | 18,584 A | 0.53 | 18,584 A |
| | | 0.47 | 23,112 N | 0.47 | 23,112 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|--------------------|--------------------------|--------------------|--------------------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (4.00/A; 4.00/A) (-4.00/N; -4.00/N) ***** LEGISLATURE CONCURS. ADJUSTS POSITIONS' FULL-TIME EQUIVALENT COUNTS TO REFLECT CHANGES IN SALARIES AND MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III SR08 (#51837; 0.5A/-0.5N) (3.5) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST IV SR22 (#118058, #118059, #118060, #118061, #118063, #118064, #118065; 0.5A/-0.5N EACH) | 4.00 (4.00) | A N | 4.00 (4.00) | A N |
| 71-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-460N; /-460N) (/460P; /460P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT (-460N/460P) | | (460) N 460 P | | (460) N 460 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|--------|---|---------|---------|---|
| 90-001 | EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR INVESTIGATIONS. | 2.12 | 40,106 | A | 2.12 | 80,212 | A |
| | | 1.88 | 50,597 | N | 1.88 | 101,194 | N |
| | (3.18/61,332A; 3.18/122,665A) (2.82/76,936N; 2.82/153,872N) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (1) INVESTIGATOR III, (1) ELIGIBILITY WORKER IV AND FUNDS. POSITIONS PROVIDE BENEFITS FRAUD INVESTIGATION SUPPORT. DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR III SR20 (#94201K, #94202K; 0.53A/0.53N; FY14: 11,165A/9,901N EACH; FY15: 22,330A/19,802N EACH) (1) INVESTIGATOR IV SR22 (#94205K; 0.53A/0.47N; FY14: 12,078A/10,710N; FY15: 24,155A/21,421N) (2) ELIGIBILITY WORKER IV SR18 (#94204K; 0.53A/0.47N; FY14: 10,061A/8,923N EACH; FY15: 20,123A/17,845N EACH) (1) WEST HAWAII OFFICE ASSISTANT III SR08 (#94206K; 0.53A/0.47N; FY14: 6,802A/6,032N; FY15: 13,604A/12,064N) FRINGE BENEFITS (FY14: 22,546N; FY15: 45,093N) | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|----------------------|-----------------------|
| 91-900 | EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR BENEFITS, EMPLOYMENT, AND SOCIAL SERVICES DIVISION ELIGIBILITY AND BENEFIT ISSUANCE SYSTEM. (/48,760A; /97,520A) (/61,418N; /124,854N) ***** LEGISLATURE CONCURS. GENERAL FUND EXPENDITURES ELIGIBLE FOR 90/10 FEDERAL MATCH THROUGH THE AFFORDABLE CARE ACT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (#94207K; 0.53A/0.47N; FY14: 21,200A/18,800N; FY15: 42,400A/37,600N) (2) TEMPORARY BUSINESS ANALYST SR24 (#94208K, #94209K; 0.53A/0.47N; FY14: 13,780A/12,220N; FY15: 27,560A/24,440N EACH) FRINGE BENEFITS (FY14: 18,178N; FY15: 38,374N) | 48,760 A 61,418 N | 97,520 A 124,854 N |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR MEDICAL ASSESSMENTS. (/300,000A; /300,000A) ***** LEGISLATURE CONCURS. ASSESSMENTS USED TO DETERMINE ELIGIBILITY FOR GENERAL ASSISTANCE AND TEMPORARY ASSISTANCE FOR NEEDY FAMILIES PROGRAMS. | 300,000 A | 300,000 A |
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CITIZENSHIP ADVOCACY SERVICES. (/150,000A; /150,000A) ***** LEGISLATURE DOES NOT CONCUR. PROVIDES LEGAL SERVICES TO DISABLED LEGAL PERMANENT RESIDENT ALIENS APPLYING FOR U.S. CITIZENSHIP. | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|--------------------------------|--------------------------------|
| 94-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) WORK PROGRAM CONTRACTS. (/565,000A; /565,000A) ***** LEGISLATURE DOES NOT CONCUR. USE FUNDS FOR ADDITIONAL STAFF SUPPORT, EQUIPMENT, AND OFFICE SPACE. EXPENDED FUNDS WILL BE CREDITED TOWARDS THE TANF MAINTENANCE-OF-EFFORT SPENDING REQUIREMENTS.</p> | | |
| 95-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PAYMENTS (SNAP) OUTREACH SERVICES. (/200,000A; /200,000A) ***** LEGISLATURE DOES NOT CONCUR. SNAP OUTREACH EXPENDITURES WILL RECEIVE A FIFTY PER CENT FEDERAL MATCH.</p> | | |
| 96-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR TECHNOLOGY IMPROVEMENTS AND UPGRADES TO CONTENT MANAGEMENT EQUIPMENT. (/570,000A; /399,000A) (/430,000N; /301,000N) ***** LEGISLATURE 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)</p> | <p>570,000 A 430,000 N</p> | <p>399,000 A 301,000 N</p> |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|------------|---------|------------|
| 97-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SUPPLEMENTAL SECURITY INCOME AND SOCIAL SECURITY DISABILITY INCOME ADVOCACY SERVICES. (/680,000A; /680,000A) ***** LEGISLATURE DOES NOT CONCUR. | | | | |
| 100-900 | EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRONIC BENEFITS SYSTEM (EBT). (/1,590A; /21,749A) (/87,410N; /137,551N) ***** LEGISLATURE CONCURS. TEN PER CENT COST INCREASE ANTICIPATED FOR FY14 AND FY15. ADDITIONAL FUNDS TO LEASE WIRELESS POINT OF SALES DEVICES FOR FARMERS' MARKETS. DETAIL OF GOVERNOR'S REQUEST: EBT CONTRACT COST INCREASE (FY14: 86,000N; FY15: 20,000A/136,000N) FARMERS' MARKET EBT SUPPORT (FY14: 1,590A/1,410N; FY15: 1,749A/1,551N) | 1,590 | A | 21,749 | A |
| | | 87,410 | N | 137,551 | N |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (1.12) | (41,582) A | (1.12) | (41,582) A |
| | | (.88) | (34,114) N | (.88) | (34,114) N |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PHOCUSED. | 100,000 | A | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|---|------------------------|---------------------------------|-------------|------------------------|---------------------------------|-------------|
| 3000-002 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KU ALOHA OLA MAU. | | 177,215 | A | | | |
| TOTAL BUDGET CHANGES | | 1.18 (6.18) | 1,097,291 472,649 | A N | 1.18 (6.18) | 758,101 507,823 | A N |
| | | | 460 | P | | 460 | P |
| BUDGET TOTALS | | 45.40 40.60 0.00 | 39,628,739 63,638,915 460 | A N P | 45.40 40.60 0.00 | 39,289,549 63,674,089 460 | A N P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 141.50 | 7,156,099 | A | 141.50 | 7,156,099 | A |
| | | 13.50 | 1,308,532 | N | 13.50 | 1,308,532 | N |
| | BASE APPROPRIATIONS | 155.00 | 8,464,631 | | 155.00 | 8,464,631 | |

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OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

| | | | | | |
|--------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 235,071 | A | 235,071 | A |
| | | 61,807 | N | 61,807 | N |
| | (/235,071A; /235,071A) (/61,807N; /61,807N) ***** LEGISLATURE CONCURS. | | | | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. | (604) | N | (604) | N |
| | (/-604N; /-604N) (/604P; /604P) ***** LEGISLATURE CONCURS. | 604 | P | 604 | P |
| | DETAIL OF GOVERNOR'S REQUEST: DATA PROCESSING SUPPLIES (-604N) REFUGEE AND ENTRANT ASSISTANCE FEDERAL REIMBURSEMENT(604P) | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---|---------|---|
| 71-001 | EXECUTIVE REQUEST: | (11.20) | A | (11.20) | A |
| | CHANGE MEANS OF FINANCING FOR (11.2) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS. | 11.20 | N | 11.20 | N |
| | (-11.20/A; -11.20/A) | | | | |
| | (11.20/N; 11.20/N) | | | | |
| | ***** | | | | |
| | LEGISLATURE CONCURS. | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: | | | | |
| | (35) IT SPCLT IV (#17861, #18588, #25463, #27011, #28228, #28230, #28467, #35488, #37431, #41261, #43869, #43876 0.15A/-0.15N EACH; #15304, #15305, #27012, #26826, #26957, #28229, #35486, #35489, #36278, #37432, #41361, #51806, #51807, #51808, #51809, #51811, #51812, #51813, #112191, #112192, #112193, #112194, #112200; -0.35A/0.35N EACH) | | | | |
| | (18) ELIG WKR IV (#1653, #23579, -0.11A/0.11N EACH; #23814, #23579, #25941, #26377, #26379, #26380, #27321, #27322, #27323, #27324, #27912, #30529, #30531, #30532, #30533, #30704; -0.12A/0.12N EACH) | | | | |
| | (1) COMP OP III (#34890; -0.35A/0.35N) | | | | |
| | (4) COMP OP II (#35932; 0.15A/-0.15N; #37686, #37687, #46592; - 0.35A/0.35N EACH) | | | | |
| | (2) SEC I (#5712; -0.11A/0.11N; #31178; 0.15A/-0.15N) | | | | |
| | (2) OFFICE ASST IV (#25461, #28233; -0.35A/0.35N EACH) | | | | |
| | (1) OFFICE ASST III (#35316; 0.33A/-0.33N) | | | | |
| | (1) COMP OP SPVR (#25941; -0.35A/0.35N) | | | | |
| | (1) PREAUDIT CLRK I (#6833; -0.35A/0.35N) | | | | |
| | (1) APPEAL PO (#26331; 0.15A/-0.15N) | | | | |
| | (1) AUDIT IV (#120365; -0.35A/0.35N) | | | | |
| | (1) ELIG PGM SPCLT (#42082; -0.45A/0.45N) | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|--------|---|---------|--------|---|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PERSONNEL OFFICE. (2.00/37,698A; 2.00/74,677A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (1) PERSONNEL CLERK III AND FUNDS FOR TELEPHONE LINE CHARGES AND INSTALLATION.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK III SR09 (#94712K; FY14: 14,418; FY15: 28,836) (1) PERSONNEL MANAGEMENT SPECIALIST IV SR22 (#94713K; FY14: 22,788; FY15: 45,576) TELEPHONE LINE CHARGES (FY14: 133; FY15: 265) TELEPHONE INSTALLATION (FY14: 359)</p> | 1.00 | 22,788 | A | 1.00 | 45,576 | A |
| 91-001 | <p>EXECUTIVE REQUEST: ADD (4) POSITIONS AND FUNDS FOR FINANCIAL MANAGEMENT OFFICE. (4.00/82,590A; 4.00/143,380A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROCUREMENT AND SUPPLY SPECIALIST III (#94714K; FY14: 21,066; FY15: 42,132) (1) ACCOUNTANT IV (#94715K; FY14: 22,788; FY15: 45,576) (2) PRE-AUDIT CLERK I (#94716K, #94717K; FY14: 14,418; FY15: 28,836 EACH) (4) PERSONAL COMPUTER PACKAGE (FY14: 2,475 EACH)</p> | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|----------|----------|
| 92-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS. | 25,018 A | 50,036 A |
| | (/71,164A; /82,469A) | | |
| | ***** LEGISLATURE DOES NOT CONCUR. REDUCES 46,146 FOR FY14 AND 32,433 FOR 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) | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---------|--|---------|----------|---------|----------|
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR LIMITED ENGLISH PROFICIENCY PROGRAM. (/197,000A; /197,000A) (/135,000N; /135,000N) ***** LEGISLATURE CONCURS. AFFORDABLE CARE ACT REQUIRES MEDICAID ELIGIBILITY SYSTEMS TO BE LANGUAGE ACCESSIBLE. | 197,000 | A | 197,000 | A |
| | | 135,000 | N | 135,000 | N |
| 401-900 | 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) ***** LEGISLATURE CONCURS. POSITION COUNTS TO BE ADDED IN GENERAL ADMINISTRATION (HMS904/AA), REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES AS INFORMATION TECHNOLOGY SPECIALISTS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#23222; 0.42A/0.58N; 19,238A/12,826N) (1) SOCIAL SERVICES ASSISTANT III SR11 (#14144; 1.0N; 21,382A/16,130N) FRINGE BENEFITS (10,186N) SEE HMS301 SEQ. NO. 401-900. | 0.42 | 36,360 A | 0.42 | 36,360 A |
| | | 1.58 | 34,426 N | 1.58 | 34,426 N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|---|---------|--------|---|---------|--------|---|
| 401-901 | 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) ***** LEGISLATURE CONCURS. POSITION COUNTS TO BE ADDED IN GENERAL ADMINISTRATION (HMS904/AA), REDESCRIBED, AND ADJUSTED FOR SALARY CHANGES AS INFORMATION TECHNOLOGY SPECIALISTS. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER IV SR18 (#23672; 0.57A/0.43N; 22,223A/16,765N) (1) ELIGIBILITY WORKER III SR16 (#14144; 0.57A/0.43N; 21,382A/16,130N) FRINGE BENEFITS (13,829N) SEE HMS236 SEQ. NO. 401-900. | 1.14 | 43,605 | A | 1.14 | 43,605 | A |
| | | 0.86 | 46,724 | N | 0.86 | 46,724 | N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|---|---------|----------|---|---------|----------|---|
| 401-902 | 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) ***** LEGISLATURE CONCURS. 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) SEE HMS236 SEQ. NO. 401-900, HMS301 SEQ. NO. 401-900, HMS904 SEQ. NO. 401-900 AND 401-901. | 1.04 | 48,711 | A | 1.04 | 48,711 | A |
| | | (1.04) | 12,153 | N | (1.04) | 12,153 | N |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. | | (51,312) | N | | (51,312) | N |
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE HAWAII COMMISSION ON FATHERHOOD. ***** TO FUND STATE FATHERHOOD COMMISSION STUDY AND OPERATIONAL SUPPORT FOR EVENTS. | | 45,000 | A | | 20,000 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | (7.60) | 653,553 | A | (7.60) | 676,359 | A |
| | | 12.60 | 238,194 | N | 12.60 | 238,194 | N |
| | | | 604 | P | | 604 | P |
| | BUDGET TOTALS | 133.90 | 7,809,652 | A | 133.90 | 7,832,458 | A |
| | | 26.10 | 1,546,726 | N | 26.10 | 1,546,726 | N |
| | | 0.00 | 604 | P | 0.00 | 604 | P |

Department: HMS

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|---------------|---|-----------|---------------|---|
| DEPARTMENT APPROPRIATIONS | 1,113.59 | 1,066,786,677 | A | 1,113.59 | 1,066,786,677 | A |
| | 0.00 | 1,007,587 | B | 0.00 | 1,007,587 | B |
| | 1,060.91 | 1,297,593,219 | N | 1,060.91 | 1,297,593,219 | N |
| | 0.00 | 10,000 | R | 0.00 | 10,000 | R |
| | 0.00 | 12,366,525 | U | 0.00 | 12,366,525 | U |
| | 30.00 | 7,887,637 | W | 30.00 | 7,887,637 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,204.50 | 2,385,651,645 | | 2,204.50 | 2,385,651,645 | |
| DEPARTMENT BUDGET CHANGES | (.52) | 60,085,417 | A | (.52) | 106,877,728 | A |
| | 0.56 | 5,912,340 | B | 0.56 | 4,932,017 | B |
| | 7.71 | 121,445,462 | N | 7.71 | 157,496,435 | N |
| | | 15,478 | U | | 15,478 | U |
| | 3.00 | 448,990 | W | 3.00 | 745,346 | W |
| | | 17,472,587 | P | | 17,731,799 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 10.75 | 205,380,274 | | 10.75 | 287,798,803 | |
| DEPARTMENT TOTAL BUDGET | 1,113.07 | 1,126,872,094 | A | 1,113.07 | 1,173,664,405 | A |
| | 0.56 | 6,919,927 | B | 0.56 | 5,939,604 | B |
| | 1,068.62 | 1,419,038,681 | N | 1,068.62 | 1,455,089,654 | N |
| | 0.00 | 10,000 | R | 0.00 | 10,000 | R |
| | 0.00 | 12,382,003 | U | 0.00 | 12,382,003 | U |
| | 33.00 | 8,336,627 | W | 33.00 | 8,632,983 | W |
| | 0.00 | 17,472,587 | P | 0.00 | 17,731,799 | P |
| TOTAL DEPARTMENT BUDGET | 2,215.25 | 2,591,031,919 | | 2,215.25 | 2,673,450,448 | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 81.00 | 12,792,779 | A | 81.00 | 12,792,779 | A |
| | | 0.00 | 700,000 | B | 0.00 | 700,000 | B |
| | | 0.00 | 4,886,281 | U | 0.00 | 4,886,281 | U |
| | BASE APPROPRIATIONS | 81.00 | 18,379,060 | | 81.00 | 18,379,060 | |

- 1

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

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/187,156A; /187,156A) ***** LEGISLATURE CONCURS. | 187,156 | A | 187,156 | A |
|-------|---|---------|---|---------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|---|---------|------------|---|---------|------------|---|
| 90-001 | EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR EMPLOYEE STAFFING DIVISION. (6.00/153,540A; 6.00/278,280A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (1) PERSONNEL MANAGEMENT SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312), (1) PERSONNEL TECHNICIAN VI SR15 (FY14: 18,258; FY15: 36,516), (2) COMPUTER (FY14: 4,800). DETAIL OF GOVERNOR'S REQUEST: (4) PERSONNEL MANAGEMENT SPECIALIST V SR24 (FY14: 25,656; FY15: 51,312 EACH) (2) PERSONNEL TECHNICIAN VI SR15 (FY14: 18,258; FY15: 36,516 EACH) (6) COMPUTER (FY14: 2,400 EACH) | 4.00 | 104,826 | A | 4.00 | 190,452 | A |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS. (/457,000A; /545,000A) ***** LEGISLATURE CONCURS. | | 457,000 | A | | 545,000 | A |
| | TOTAL BUDGET CHANGES | 4.00 | 748,982 | A | 4.00 | 922,608 | A |
| | BUDGET TOTALS | 85.00 | 13,541,761 | A | 85.00 | 13,715,387 | A |
| | | | 700,000 | B | | 700,000 | B |
| | | | 4,886,281 | U | | 4,886,281 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|-----------|---|---------|-----------|---|
| | | 11.00 | 1,425,386 | A | 11.00 | 1,425,386 | A |
| | BASE APPROPRIATIONS | 11.00 | 1,425,386 | | 11.00 | 1,425,386 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/19,000A; /19,000A) ***** LEGISLATURE CONCURS. | | 19,000 | A | | 19,000 | A |
| | TOTAL BUDGET CHANGES | | 19,000 | A | | 19,000 | A |
| | BUDGET TOTALS | 11.00 | 1,444,386 | A | 11.00 | 1,444,386 | A |

Department: HRD

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|------------|---|-----------|------------|---|
| DEPARTMENT APPROPRIATIONS | 92.00 | 14,218,165 | A | 92.00 | 14,218,165 | A |
| | 0.00 | 700,000 | B | 0.00 | 700,000 | B |
| | 0.00 | 4,886,281 | U | 0.00 | 4,886,281 | U |
| TOTAL DEPARTMENT APPROPRIATIONS | 92.00 | 19,804,446 | | 92.00 | 19,804,446 | |
| DEPARTMENT BUDGET CHANGES | 4.00 | 767,982 | A | 4.00 | 941,608 | A |
| TOTAL DEPARTMENT BUDGET CHANGES | 4.00 | 767,982 | | 4.00 | 941,608 | |
| DEPARTMENT TOTAL BUDGET | 96.00 | 14,986,147 | A | 96.00 | 15,159,773 | A |
| | 0.00 | 700,000 | B | 0.00 | 700,000 | B |
| | 0.00 | 4,886,281 | U | 0.00 | 4,886,281 | U |
| TOTAL DEPARTMENT BUDGET | 96.00 | 20,572,428 | | 96.00 | 20,746,054 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 99.00 | 12,618,433 | A | 99.00 | 12,618,433 | A |
| | | 16.00 | 8,281,674 | N | 16.00 | 8,281,674 | N |
| | BASE APPROPRIATIONS | 115.00 | 20,900,107 | | 115.00 | 20,900,107 | |

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

| | | | | | |
|-------|--|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 570,292 | A | 570,292 | A |
| | | 125,778 | N | 125,778 | N |

(/570,292A; /570,292A)

(/125,778N; /125,778N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|------------|---|---------|------------|---|
| 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) ***** LEGISLATURE 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. | 148.00 | 10,765,701 | A | 148.00 | 10,765,701 | A |
| | | | 90,720 | B | | 90,720 | B |
| | | | 131,746 | U | | 131,746 | U |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 21-001 | <p>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) ***** LEGISLATURE 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) SEE HTH141 SEQ. NO. 21-001.</p> | 2.87 | 203,193 | A | 2.87 | 203,193 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|------------|---------|------------|
| 22-001 | <p>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) ***** LEGISLATURE 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)</p> <p>SEE HTH141 SEQ. NO. 22-001.</p> | 2.00 | 168,175 A | 2.00 | 168,175 A |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS IN TUBERCULOSIS BRANCH. (/-65,472N; /-65,472N) ***** LEGISLATURE 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)</p> <p>SEE HTH100 SEQ. NO. 91-001.</p> | | (65,472) P | | (65,472) P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (16) POSITIONS, (40.5) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-16.00/-4,645,805N; -16.00/-4,645,805N) (16.00/4,645,805P; 16.00/4,645,805P) ***** LEGISLATURE DOES NOT CONCUR. CORRECTS DOLLAR AMOUNT ERROR. | (16.00) | (4,899,970) N | (16.00) | (4,899,970) N |
| | TUBERCULOSIS DISEASE CONTROL, HTH100/DD (18.50) TEMPORARY POSITIONS; (-1,292,465N/1,292,465P) AIDS PREVENTION, HTH100/DI (20) TEMPORARY POSITIONS; (- 2,198,194N/2,198,194P) HANSEN'S DISEASE, HTH100/DE (12) POSITIONS; (- 1,065,157N/1,065,157P) STD PREVENTION, HTH100/DH (4) POSITIONS, (2) TEMPORARY POSITIONS; (-344,154N/344,154P) DETAIL OF GOVERNOR'S REQUEST: TUBERCULOSIS DISEASE CONTROL, HTH100/DD (18.50) TEMPORARY POSITIONS; (-1,038,300N/1,038,300P) AIDS PREVENTION, HTH100/DI (20) TEMPORARY POSITIONS; (- 2,198,194N/2,198,194P) HANSEN'S DISEASE, HTH100/DE (12) POSITIONS; (- 1,065,157N/1,065,157P) STD PREVENTION, HTH100/DH (4) POSITIONS, (2) TEMPORARY POSITIONS; (-344,154N/344,154P) | 16.00 | 4,899,970 P | 16.00 | 4,899,970 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|-------------|---------|-------------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES AT VARIOUS HEALTH CENTERS ON OAHU. (/71,000A; /71,000A) ***** LEGISLATURE CONCURS. FUNDS UTILITY COST INCREASE AT WINDWARD HEALTH CENTER, LANAKILA HEALTH CENTER, DIAMOND HEAD HEALTH CENTER, AND LEEWARD HEALTH CENTER. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (65,000) WATER (6,000)</p> | 71,000 | A | 71,000 | A |
| 91-001 | <p>EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR TUBERCULOSIS BRANCH. (/74,496N; /74,496N) ***** LEGISLATURE DOES NOT CONCUR. TRADE-OFF TO FUND PORTION OF REQUEST. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY LICENSED PRACTICAL NURSE II HE08 (#120726, #120727; 74,496 EACH) SEE HTH100 SEQ. NO. 60-001.</p> | | | | |
| 1060-600 | <p>LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS, (.7) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS.</p> | (2.00) | (158,508) A | (2.00) | (158,508) A |
| 3000-001 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO GREGORY HOUSE PROGRAMS.</p> | 50,000 | A | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-------------|---|---------|-------------|---|
| | TOTAL BUDGET CHANGES | 150.87 | 11,669,853 | A | 150.87 | 11,619,853 | A |
| | | | 90,720 | B | | 90,720 | B |
| | | (16.00) | (4,774,192) | N | (16.00) | (4,774,192) | N |
| | | | 131,746 | U | | 131,746 | U |
| | | 16.00 | 4,834,498 | P | 16.00 | 4,834,498 | P |
| | BUDGET TOTALS | 249.87 | 24,288,286 | A | 249.87 | 24,238,286 | A |
| | | 0.00 | 90,720 | B | 0.00 | 90,720 | B |
| | | 0.00 | 3,507,482 | N | 0.00 | 3,507,482 | N |
| | | 0.00 | 131,746 | U | 0.00 | 131,746 | U |
| | | 16.00 | 4,834,498 | P | 16.00 | 4,834,498 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 20.60 | 1,578,391 | A | 20.60 | 1,578,391 | A |
| | | 31.40 | 9,805,033 | N | 31.40 | 9,805,033 | N |
| | BASE APPROPRIATIONS | 52.00 | 11,383,424 | | 52.00 | 11,383,424 | |

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.

| | | | | | |
|-------|--|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 35,377 | A | 35,377 | A |
| | | 258,896 | N | 258,896 | N |

(/35,377A; /35,377A)

(/258,896N; /258,896N)

LEGISLATURE CONCURS.

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 20-001 | <p>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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROJECT MANAGER (#93021H; 50,000) FRINGE BENEFITS (18,480) INDIRECT RATE (7,001) TRAVEL (21,965) CONTRACTS (78,758) WIRELESS INTERNET (600) PUBLIC RELATIONS (2,300) FACILITY RENTAL FEES (4,900) EQUIPMENT (2,200) SEE HTH730 SEQ. NO. 20-001.</p> | 186,204 P | 186,204 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|------------------------------|------------------------------|
| 21-001 | <p>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) ***** LEGISLATURE 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)</p> <p>SEE HTH730 SEQ. NO. 21-001.</p> | 2,086,836 N | 2,086,836 N |
| 70-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (8) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-957,487N; /-957,487N) (/957,487P; /957,487P) ***** LEGISLATURE CONCURS. EPIDEMIOLOGY AND LABORATORY CAPACITY AND ADULT VIRAL HEPATITIS PREVENTION GRANTS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-636,339N/636,339P) OTHER CURRENT EXPENSES (-297,191N/297,191P) EQUIPMENT (-23,957N/23,957P)</p> | (957,487) N 957,487 P | (957,487) N 957,487 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|---|---|
| 90-900 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SOFTWARE MAINTENANCE FOR DISEASE INVESTIGATIONS. (/150,656A; /176,312A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST V SR24 (#94710H; FY14: 25,656; FY15: 51,312) SOFTWARE MAINTENANCE FOR ELECTRONIC DISEASE SURVEILLANCE SYSTEM (25,000) SOFTWARE MAINTENANCE FOR ELECTRONIC LABORATORY REPORTING SYSTEM (100,000) | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (12) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (456,324) N | (456,324) N |
| TOTAL BUDGET CHANGES | | 35,377 A 931,921 N | 35,377 A 931,921 N |
| | | 1,143,691 P | 1,143,691 P |
| BUDGET TOTALS | | 20.60 1,613,768 A 31.40 10,736,954 N 0.00 1,143,691 P | 20.60 1,613,768 A 31.40 10,736,954 N 0.00 1,143,691 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 164.87 | 12,299,051 | A | 164.87 | 12,299,051 | A |
| | | 0.00 | 90,720 | B | 0.00 | 90,720 | B |
| | | 0.00 | 131,746 | U | 0.00 | 131,746 | U |
| | BASE APPROPRIATIONS | 164.87 | 12,521,517 | | 164.87 | 12,521,517 | |

- 1

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

| | | | | | | | |
|--------|---|----------|--------------|---|----------|--------------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (148) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE PUBLIC HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE DISEASE SERVICES (HTH100/KJ). (-148.00/-10,765,701A; -148.00/-10,765,701A) (/-90,720B; /-90,720B) (/-131,746U; /-131,746U) | (148.00) | (10,765,701) | A | (148.00) | (10,765,701) | A |
| | | | (90,720) | B | | (90,720) | B |
| | | | (131,746) | U | | (131,746) | U |
| | ***** LEGISLATURE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (-10,865,868A) (1) TEMPORARY REGISTERED NURSE IV SR22 (#118858; -94,104U) TURNOVER SAVINGS (543,293A) PERSONAL SERVICES ADJUSTMENT (-87,797A) FRINGE BENEFITS (-37,642U) OTHER CURRENT EXPENSES (-355,329A/-90,720B) | | | | | | |
| | SEE HTH100 SEQ. NO. 20-001. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-------------|---------|-------------|
| 21-001 | <p>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) ***** LEGISLATURE 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) SEE HTH100 SEQ. NO. 21-001.</p> | (2.87) | (203,193) A | (2.87) | (203,193) A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-------------|---------|-------------|
| 22-001 | <p>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) ***** LEGISLATURE 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)</p> | (2.00) | (168,175) A | (2.00) | (168,175) A |
| 23-001 | <p>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) ***** LEGISLATURE 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)</p> <p>SEE HTH501 SEQ. NO. 20-001.</p> | (1.00) | (331,583) A | (1.00) | (331,583) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|----------|---|----------|---|
| 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) ***** LEGISLATURE 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 | (11.00) | (830,399) A | (11.00) | (830,399) A |
| | TOTAL BUDGET CHANGES | (164.87) | (12,299,051) A (90,720) B (131,746) U | (164.87) | (12,299,051) A (90,720) B (131,746) U |
| | BUDGET TOTALS | 0.00 | A | 0.00 | A |
| | | 0.00 | B | 0.00 | B |
| | | 0.00 | U | 0.00 | U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 54.50 | 12,509,280 | B | 54.50 | 12,509,280 | B |
| | BASE APPROPRIATIONS | 54.50 | 12,509,280 | | 54.50 | 12,509,280 | |

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

| | | | | | |
|-------|------------|---|-------|------------|---|
| 54.50 | 12,509,280 | B | 54.50 | 12,509,280 | B |
|-------|------------|---|-------|------------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 0.00 | 1,500,000 | A | 0.00 | 1,500,000 | A |
| | BASE APPROPRIATIONS | 0.00 | 1,500,000 | | 0.00 | 1,500,000 | |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|-----------|---|------|-----------|---|
| BUDGET TOTALS | 0.00 | 1,500,000 | A | 0.00 | 1,500,000 | A |
|---------------|------|-----------|---|------|-----------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|----------|-------------|---|----------|-------------|---|
| | | 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 |
| | BASE APPROPRIATIONS | 2,780.75 | 590,723,900 | | 2,780.75 | 590,723,900 | |

- 1

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

| | | | | | |
|--------|---|---------|---|---------|---|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HALE MAKEMAE PROGRAM AT KULA HOSPITAL. (/800,000A; /800,000A) ***** LEGISLATURE 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) | 800,000 | A | 800,000 | A |
|--------|---|---------|---|---------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | | |
|-------|----------------------|----------|-------------|---------|----------|-------------|---|
| | TOTAL BUDGET CHANGES | | 800,000 | A | 800,000 | A | |
| | BUDGET TOTALS | 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 |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 0.00 | 1,500,000 | B | 0.00 | 1,500,000 | B |
| | BASE APPROPRIATIONS | 0.00 | 1,500,000 | | 0.00 | 1,500,000 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO FACILITATE TRANSPARENCY OF THE FUNDING THAT HHSC PROVIDES TO ITS SUBSIDIARY CORPORATION (ALII COMMUNITY CARE, INC.), THE PROGRAM ID FOR ALII COMMUNITY CARE, INC. (HTH 213) WAS ESTABLISHED SO THAT THE APPROPRIATE SPECIAL FUND APPROPRIATION CAN BE GIVEN FOR THE PROGRAM. ALII COMMUNITY CARE, INC. RUNS AN ASSISTED LIVING FACILITY ON MAUI (ROSELANI PLACE) AND A SERIES OF CLINICS AND PHYSICIAN PRACTICES IN KONA (ALII HEALTH CENTER). | | | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ALII COMMUNITY CARE. (/1,000,000B; /1,000,000B) ***** LEGISLATURE CONCURS. TO SUBSIDIZE OPERATING DEFICIT FOR ROSELANI PLACE AND ALII HEALTH CENTER. | | 1,000,000 | B | | 1,000,000 | B |
| | TOTAL BUDGET CHANGES | | 1,000,000 | B | | 1,000,000 | B |
| | BUDGET TOTALS | 0.00 | 2,500,000 | B | 0.00 | 2,500,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|------------|---|---------|------------|---|
| | | 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 | 1,632,230 | N | 0.00 | 1,632,230 | N |
| | BASE APPROPRIATIONS | 145.50 | 85,497,371 | | 145.50 | 85,497,371 | |
| - 1 | OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/555,521A; /555,521A) ***** LEGISLATURE CONCURS. | | 555,521 | A | | 555,521 | A |
| | TOTAL BUDGET CHANGES | | 555,521 | A | | 555,521 | A |
| | BUDGET TOTALS | 145.50 | 72,810,662 | A | 145.50 | 72,810,662 | A |
| | | 0.00 | 11,610,000 | B | 0.00 | 11,610,000 | B |
| | | 0.00 | 1,632,230 | N | 0.00 | 1,632,230 | N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 615.00 | 51,617,843 | A | 615.00 | 51,617,843 | A |
| | BASE APPROPRIATIONS | 615.00 | 51,617,843 | | 615.00 | 51,617,843 | |

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL
ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE
ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

| | | | | | | | |
|-------|---|--|-----------|---|--|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,277,814A; /1,277,814A) ***** LEGISLATURE CONCURS. | | 1,277,814 | A | | 1,277,814 | A |
|-------|---|--|-----------|---|--|-----------|---|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|---------------|---------|---------------|
| 10-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (23.50) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL (HTH430/HQ) TO ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL AFFILIATED PROGRAMS (HTH430/HR). (-24.50/-1,047,629A; -24.50/-1,047,629A)</p> <p>***** LEGISLATURE DOES NOT CONCUR. CORRECTS POSITION COUNT ERROR. REDUCES (1) JANITOR (#118672).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR (#39752; -82,128) (9) PARA MEDICAL ASSISTANT MENTAL HEALTH (#116500, #99206H, #99207H, #99208H, #99209H, #99211H, #99212H, #99213H, #99214H; -32,736, -30,756, -32,736, -32,736, -32,736, -32,736, -32,736, -32,736, -32,736) (6) REGISTERED NURSE III (#99221H, #99222H, #99223H, #99224H, #99225H, #99226H; -66,096 EACH) (1) LICENSED PRACTICAL NURSE MENTAL HEALTH (#99204H; -37,248) (6.5) PSYCHIATRIC TECHNICIAN (#34609, #99205H, #99210H, #99216H, #99217H, #99218H, #99220H; -34,836, -30,756, -32,736, -32,736, -32,736, -32,736, -16,368) (2) TEMPORARY OFFICE ASSISTANT III (#43666, #44330; -25,668 EACH) (1) JANITOR (#118672) (1) TEMPORARY JANITOR (#118672; -23,616) TURNOVER SAVINGS (54,823) OFFICE SUPPLIES (-2,500) TELEPHONES (-1,500) OTHER SUPPLIES (-2,000)</p> <p>SEE HTH430 SEQ. NO. 10-002.</p> | (23.50) | (1,047,629) A | (23.50) | (1,047,629) A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|--|---------|------------|---|---------|------------|---|
| 10-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN (23.50) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL (HTH430/HQ) TO ADULT MENTAL HEALTH INPATIENT HAWAII STATE HOSPITAL AFFILIATED PROGRAMS (HTH430/HR). (24.50/1,047,629A; 24.50/1,047,629A)</p> <p>***** LEGISLATURE DOES NOT CONCUR. CORRECTS POSITION COUNT ERROR. REDUCES (1) JANITOR (#118672).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH SUPERVISOR (#39752; 82,128) (9) PARA MEDICAL ASSISTANT MENTAL HEALTH (#116500, #99206H, #99207H, #99208H, #99209H, #99211H, #99212H, #99213H, #99214H; 32,736, 30,756, 32,736, 32,736, 32,736, 32,736, 32,736, 32,736, 32,736) (6) REGISTERED NURSE III (#99221H, #99222H, #99223H, #99224H, #99225H, #99226H; 66,096 EACH) (1) LICENSED PRACTICAL NURSE MENTAL HEALTH (#99204H; 37,248) (6.5) PSYCHIATRIC TECHNICIAN (#34609, #99205H, #99210H, #99216H, #99217H, #99218H, #99220H; 34,836, 30,756, 32,736, 32,736, 32,736, 32,736, 16,368) (2) TEMPORARY OFFICE ASSISTANT III (#43666, #44330; 25,668 EACH) (1) JANITOR (#118672) (1) TEMPORARY JANITOR (#118672; 23,616) TURNOVER SAVINGS (-54,823) OFFICE SUPPLIES (2,500) TELEPHONES (1,500) OTHER SUPPLIES (2,000)</p> <p>SEE HTH430 SEQ. NO. 10-001.</p> | 23.50 | 1,047,629 | A | 23.50 | 1,047,629 | A |
| TOTAL BUDGET CHANGES | | 0.00 | 1,277,814 | A | 0.00 | 1,277,814 | A |
| BUDGET TOTALS | | 615.00 | 52,895,657 | A | 615.00 | 52,895,657 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 22.00 | 18,533,930 | A | 22.00 | 18,533,930 | A |
| | | 0.00 | 500,000 | B | 0.00 | 500,000 | B |
| | | 6.00 | 13,826,731 | N | 6.00 | 13,826,731 | N |
| | BASE APPROPRIATIONS | 28.00 | 32,860,661 | | 28.00 | 32,860,661 | |

- 1

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

| | | | | | |
|--------|---|-------------|---|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 41,432 | A | 41,432 | A |
| | | 35,613 | N | 35,613 | N |
| | (/41,432A; /41,432A) (/35,613N; /35,613N) ***** LEGISLATURE CONCURS. | | | | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-5,947,262N; /-5,947,262N) (/5,947,262P; /5,947,262P) ***** LEGISLATURE CONCURS. | (5,947,262) | N | (5,947,262) | N |
| | DETAIL OF GOVERNOR'S REQUEST: TREATMENT AND RECOVERY BRANCH, HTH440/HR (5.5) TEMPORARY POSITIONS; (-3,207,262N/3,207,262P) OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS, HTH440/HO (-2,740,000N/2,740,000P) | 5,947,262 | P | 5,947,262 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|---|-------------|-------------|
| 225-001 | <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) (/225,170P; /225,170P) ***** LEGISLATURE 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.</p> | (225,170) N | (225,170) N |
| 225-002 | <p>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) ***** LEGISLATURE 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.</p> | 225,170 N | 225,170 N |
| 3000-001 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO ALAHOU CLEAN & SOBER.</p> | 30,000 A | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | | FY 2014 | | FY 2015 |
|----------------------|--|-------|-------------|---|-------------|
| 3000-002 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII METH PROJECT. | | 400,000 | A | |
| TOTAL BUDGET CHANGES | | | 471,432 | A | 41,432 |
| | | | (5,911,649) | N | (5,911,649) |
| | | | 5,947,262 | P | 5,947,262 |
| BUDGET TOTALS | | 22.00 | 19,005,362 | A | 22.00 |
| | | | 500,000 | B | 500,000 |
| | | 6.00 | 7,915,082 | N | 6.00 |
| | | 0.00 | 5,947,262 | P | 0.00 |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 168.50 | 40,012,731 | A | 168.50 | 40,012,731 | A |
| | | 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 | 2,258,470 | U | 0.00 | 2,258,470 | U |
| | BASE APPROPRIATIONS | 185.50 | 61,584,883 | | 185.50 | 61,584,883 | |

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

| | | | | | |
|--------|---|-------------|---|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 373,400 | A | 373,400 | A |
| | | 54,861 | B | 54,861 | B |
| | | 5,106 | N | 5,106 | N |
| | (/373,400A; /373,400A) (/54,861B; /54,861B) (/5,106N; /5,106N) (/6,418U; /6,418U) | 6,418 | U | 6,418 | U |
| | ***** LEGISLATURE CONCURS. | | | | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (14) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. | (2,000,000) | N | (2,000,000) | N |
| | (/-2,000,000N; /-2,000,000N) (/2,000,000P; /2,000,000P) | | | | |
| | ***** LEGISLATURE CONCURS. | 2,000,000 | P | 2,000,000 | P |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-773,015N/773,015P) PROJECT KEALAHOU (-1,226,985N/1,226,985P) | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|---|---------|---|
| 90-900 | EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT OF COMPUTERS FOR CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL STAFF. (/116,200A; /A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (83) DESKTOP COMPUTERS (116,200) NON-RECURRING. | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (7.5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (7.50) | (347,745) A | (7.50) | (347,745) A |
| TOTAL BUDGET CHANGES | | (7.50) | 25,655 A 54,861 B (1,994,894) N 6,418 U 2,000,000 P | (7.50) | 25,655 A 54,861 B (1,994,894) N 6,418 U 2,000,000 P |
| BUDGET TOTALS | | 161.00 | 40,038,386 A | 161.00 | 40,038,386 A |
| | | 17.00 | 14,985,824 B | 17.00 | 14,985,824 B |
| | | 0.00 | 2,387,825 N | 0.00 | 2,387,825 N |
| | | 0.00 | 2,264,888 U | 0.00 | 2,264,888 U |
| | | 0.00 | 2,000,000 P | 0.00 | 2,000,000 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 57.50 | 6,690,791 | A | 57.50 | 6,690,791 | A |
| | | 0.00 | 3,510,962 | N | 0.00 | 3,510,962 | N |
| | BASE APPROPRIATIONS | 57.50 | 10,201,753 | | 57.50 | 10,201,753 | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.

| | | | | | |
|--------|---|-----------|---|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/191,400A; /191,400A) (/46,401N; /46,401N) ***** LEGISLATURE CONCURS. | 191,400 | A | 191,400 | A |
| | | 46,401 | N | 46,401 | N |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION ADULT MENTAL HEALTH (HTH495/HB) TO GENERAL ADMINISTRATION PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). (/-121,668A; /-121,668A) (/-130,000P; /-130,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; -54,000A) SERVICES ON A FEE (-67,668A/-130,000P) SEE HTH907 SEQ. NO. 20-001. | (121,668) | A | (121,668) | A |
| | | (130,000) | P | (130,000) | P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------------|---------------|
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE (13) TEMPORARY POSITIONS AND FUNDS FOR MENTAL HEALTH TRANSFORMATION STATE INCENTIVE. (/-2,190,500N; /-2,190,500N) ***** LEGISLATURE CONCURS. REFLECTS COMPLETION OF HAWAII MENTAL HEALTH TRANSFORMATION STATE INCENTIVE GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#98114H; -45,000) (1) TEMPORARY CJ CHANGE AGENT (#98115H, -70,000) (1) TEMPORARY PROJECT DIRECTOR (#98214H, 0) (1) TEMPORARY SENIOR OPERATIONS MANAGER (#98215H; -99,162) (2) TEMPORARY CLERK (#98217H, #98218H; -35,000 EACH) (1) TEMPORARY INFORMATION SYSTEMS CHANGE AGENT (#98219H; -75,000) (1) TEMPORARY CONSUMER/FAM CHG AGT (#98220H; -60,000) (1) TEMPORARY POLICY CHANGE AGENT (#98221H; -70,000) (1) TEMPORARY FISCAL AND PERSONNEL MGR (#98223H; -45,000) (1) TEMPORARY CHILD AND ADOLESCENT CLINC SPECIALIST (#98295H; -70,000) (1) TEMPORARY CULTURAL COMP CLINIC SPECIALIST (#98296H; -70,000) (1) TEMPORARY ADMINISTRATIVE ASST (#98297H; 0) FRINGE BENEFITS (-336,685) PERSONAL SERVICES ADJUSTMENT (-6,153) OTHER CURRENT EXPENSES (-1,173,500)</p> | (2,190,500) N | (2,190,500) N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|-------------|-------------|-------------|-------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR BEHAVIORAL HEALTH. (/-1,366,863N; /-1,366,863N) (/1,366,863P; /1,366,863P) ***** LEGISLATURE CONCURS. | (1,366,863) | N | (1,366,863) | N |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-299,115N/299,115P) OTHER CURRENT EXPENSES (-1,067,748N/1,067,748P) | 1,366,863 | P | 1,366,863 | P |
| TOTAL BUDGET CHANGES | | 69,732 | A | 69,732 | A |
| | | (3,510,962) | N | (3,510,962) | N |
| | | 1,236,863 | P | 1,236,863 | P |
| BUDGET TOTALS | | 57.50 | 6,760,523 A | 57.50 | 6,760,523 A |
| | | 0.00 | N | 0.00 | N |
| | | 0.00 | 1,236,863 P | 0.00 | 1,236,863 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 191.75 | 66,884,576 | A | 191.75 | 66,884,576 | A |
| | | 3.00 | 1,038,992 | B | 3.00 | 1,038,992 | B |
| | BASE APPROPRIATIONS | 194.75 | 67,923,568 | | 194.75 | 67,923,568 | |

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/353,076A; /353,076A) ***** LEGISLATURE CONCURS. | 353,076 | A | 353,076 | 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) ***** LEGISLATURE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL ASSISTANT III SR10 (#12424; 42,684) TURNOVER SAVINGS (-2,134) PERSONAL SERVICES ADJUSTMENT (91,033) HOSPITAL BASED DENTAL TREATMENT (200,000) SEE HTH141 SEQ. NO. 23-001. | 1.00 | 331,583 | A | 1.00 | 331,583 | A |
|--------|--|------|---------|---|------|---------|---|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-------------|---------|-------------|
| 21-001 | <p>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) ***** LEGISLATURE 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)</p> <p>SEE HTH141 SEQ. NO. 24-001.</p> | 11.00 | 830,399 A | 11.00 | 830,399 A |
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR HOME AND COMMUNITY BASED SERVICES WAIVER. (/2,683,384A; /2,683,384A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 1,183,384. INCREASE STATE MATCH FOR WAIVER TO DEVELOPMENTAL DISABILITIES CLIENTS.</p> | | 1,500,000 A | | 1,500,000 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|-----------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR STATE SHARE FOR INTERMEDIATE CARE FACILITIES. (/704,504A; /704,504A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 354,504. THE DEPARTMENT OF HEALTH REIMBURSES THE DEPARTMENT OF HUMAN SERVICES FOR DEVELOPMENTALLY DISABLED CLIENTS WHO REQUIRE INTERMEDIATE CARE FACILITY SERVICES.</p> | 350,000 A | 350,000 A |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR FISCAL AGENT TO PROCESS DEPARTMENT OF HUMAN SERVICES CLAIMS. (/290,000A; /290,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS IN FY15. FUNDS PURCHASE OF SERVICE CONTRACT REALLOCATION OF COSTS.</p> | 290,000 A | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|-----------|--------------|---------|--------------|
| 93-900 | EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRONIC HEALTH RECORD SYSTEM. (/1,580,000A; /A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 580,000. 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. | 1,000,000 | A | | |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO ALOHA MEDICAL MISSION. | 75,000 | A | | |
| | TOTAL BUDGET CHANGES | 12.00 | 4,730,058 A | 12.00 | 3,365,058 A |
| | BUDGET TOTALS | 203.75 | 71,614,634 A | 203.75 | 70,249,634 A |
| | | 3.00 | 1,038,992 B | 3.00 | 1,038,992 B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 5.00 | 1,199,421 | A | 5.00 | 1,199,421 | A |
| | | 0.00 | 10,000 | B | 0.00 | 10,000 | B |
| | | 2.00 | 188,295 | U | 2.00 | 188,295 | U |
| | BASE APPROPRIATIONS | 7.00 | 1,397,716 | | 7.00 | 1,397,716 | |

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/31,204A; /31,204A) (/7,481U; /7,481U) ***** LEGISLATURE CONCURS. | 31,204 | A | 31,204 | A |
| | | 7,481 | U | 7,481 | U |

| | | | | | |
|--------|---|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$47,412 IN GENERAL FUNDS FOR PERSONAL SERVICES. ***** LEGISLATURE 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. | | | | |
|--------|---|--|--|--|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|-------------|---------|-------------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS FOR DISABILITY AND COMMUNICATION ACCESS BOARD.</p> <p>***** LEGISLATURE CONCURS. FUNDS FROM TRADE-OFF USED TO INCREASE 0.5 TEMPORARY POSITIONS TO 1.0 FULL-TIME EQUIVALENCY. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973; 20,461)</p> <p>SEE HTH520 SEQ. NO. 10-001.</p> | | | | |
| 91-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL PARENT INFORMATION NETWORK. (/57,562U; /57,562U)</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (32,562) UTILITIES (4,000) MISCELLANEOUS (21,000)</p> | 57,562 | U | 57,562 | U |
| TOTAL BUDGET CHANGES | | 31,204 | A | 31,204 | A |
| | | 65,043 | U | 65,043 | U |
| BUDGET TOTALS | | 5.00 | 1,230,625 A | 5.00 | 1,230,625 A |
| | | 0.00 | 10,000 B | 0.00 | 10,000 B |
| | | 2.00 | 253,338 U | 2.00 | 253,338 U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 108.00 | 23,785,948 | A | 108.00 | 23,785,948 | A |
| | | 13.50 | 14,175,350 | B | 13.50 | 14,175,350 | B |
| | | 181.50 | 53,236,422 | N | 181.50 | 53,236,422 | N |
| | | 0.50 | 1,864,562 | U | 0.50 | 1,864,562 | U |
| | BASE APPROPRIATIONS | 303.50 | 93,062,282 | | 303.50 | 93,062,282 | |

- 1

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

| | | | | | | | |
|--------|---|--------|----------|---|--------|----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 199,096 | A | | 199,096 | A |
| | | | 30,101 | B | | 30,101 | B |
| | | | 468,312 | N | | 468,312 | N |
| | (/199,096A; /199,096A) (/30,101B; /30,101B) (/468,312N; /468,312N) (/3,469U; /3,469U) | | 3,469 | U | | 3,469 | U |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| 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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -45,576) SEE HTH560 SEQ. NO. 10-002. | (1.00) | (45,576) | A | (1.00) | (45,576) | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|----------|---------|----------|
| 10-002 | <p>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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 45,576) SEE HTH560 SEQ. NO. 10-001.</p> | 1.00 | 45,576 A | 1.00 | 45,576 A |
| 11-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$147,037 IN FEDERAL FUNDS FOR WOMEN, INFANTS AND CHILDREN FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** LEGISLATURE CONCURS. FUNDS (3) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BREASTFEEDING PEER COUNSELING COORDINATOR (#94602H; 42,132N) (2) TEMPORARY BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; 30,876N EACH) FRINGE BENEFITS (43,153N) PURCHASE OF SERVICE CONTRACTS (-147,037) SEE HTH560 SEQ. NO. 98-001.</p> | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------------|---------------|
| 20-001 | <p>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) ***** LEGISLATURE 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) SEE HTH907 SEQ. NO. 21-001.</p> | 731,740 P | 731,740 P |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ELIMINATION OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDING FROM THE DEPARTMENT OF HUMAN SERVICES. (/-1,600,000U; /-1,600,000U) ***** LEGISLATURE CONCURS.</p> | (1,600,000) U | (1,600,000) U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|------------|---------|------------|
| 70-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS. (1.00/47,412A; 1.00/47,412A) (-1.00/-47,412P; -1.00/-47,412P) ***** LEGISLATURE DOES NOT CONCUR. EXPIRATION OF COMMUNITY INTEGRATIVE SERVICE SYSTEMS - STATE EARLY CHILDHOOD COMPREHENSIVE SYSTEMS FEDERAL GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH PROGRAM SPECIALIST (#116631; -47,412P/47,412A)</p> | | | | |
| 71-001 | <p>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) ***** LEGISLATURE DOES NOT CONCUR. 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)</p> | (.50) | (49,650) B | (.50) | (49,650) B |
| | | (.50) | (64,590) U | (.50) | (64,590) U |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 72-001 | <p>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) ***** LEGISLATURE 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)</p> | | |
| 73-001 | <p>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) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV SR22 (#31787; FY14: -45,576N/22,788A; FY15: - 45,576N/45,576A)</p> | | |
| 74-001 | <p>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) ***** LEGISLATURE 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)</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| 75-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (6.5) POSITIONS, (22.8) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES. (-6.50/-8,320,419N; -6.50/-8,320,419N) (6.50/8,320,419P; 6.50/8,320,419P) ***** LEGISLATURE CONCURS. | (6.50) | (8,320,419) N | (6.50) | (8,320,419) N |
| | DETAIL OF GOVERNOR'S REQUEST: CHILDREN WITH SPECIAL HEALTH NEEDS, HTH560/CC (6) TEMPORARY POSITIONS; (-1,200,000N/1,200,000P) FAMILY AND COMMUNITY SUPPORT, HTH560/CF (6.3) TEMPORARY POSITIONS; (-1,444,836N/1,444,836P) HEALTHY START, HTH560/CT (8) TEMPORARY POSITIONS; (-4,141,174N/4,141,174P) WOMEN'S HEALTH, HTH560/CW (2.5) POSITIONS, (2) TEMPORARY POSITIONS; (-1,116,246N/1,116,246P) ADMINISTRATION, HTH560/KC (4) POSITIONS, (0.5) TEMPORARY POSITIONS; (-418,163N/418,163P) | 6.50 | 8,320,419 P | 6.50 | 8,320,419 P |
| 80-001 | EXECUTIVE REQUEST: CONVERT (1) POSITION FOR NEWBORN METABOLIC SCREENING PROGRAM FROM TEMPORARY TO PERMANENT. (1.00/B; 1.00/B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV (#118846) | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-------------|-------------|
| 81-001 | <p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FOR FAMILY HEALTH SERVICES ADMINISTRATION FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** LEGISLATURE DOES NOT CONCUR. FUNDED WITH EARLY INTERVENTION SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (2) HOSPITAL BILLING CLERK I (#117194, #117195)</p> | | |
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR HOME VISITATION PROGRAM PURCHASE OF SERVICE CONTRACTS. (/3,000,000A; /3,000,000A) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING TO TOBACCO SETTLEMENT SPECIAL FUNDS.</p> | 3,000,000 B | 3,000,000 B |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR EARLY INTERVENTION SERVICES PURCHASE OF SERVICE CONTRACTS SHORTFALL. (/1,271,698A; /1,271,698A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS IN FY15.</p> | 1,271,698 A | |
| 92-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PERINATAL SUPPORT SERVICES AND TRIAGE PROGRAM. (1.00/710,543A; 1.00/751,529A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V SR24 (#94656H; FY14: 40,986; FY15: 81,972) PURCHASE OF SERVICE CONTRACTS (639,505) MISCELLANEOUS (30,052)</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 93-001 | <p>EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR PRESCHOOL DEVELOPMENTAL SCREENING PROGRAM. (8.00/282,740A; 8.00/467,463A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#94646H; FY14: 40,782; FY15: 81,564) (1) OCCUPATIONAL THERAPIST IV (#94647H; FY14: 26,214; FY15: 52,428) (2) PARAMEDICAL ASSISTANT III (#94648H, #94649H; FY14: 17,220 EACH; FY15: 34,440 EACH) (1) OFFICE ASSISTANT III (#94653H; FY14: 12,834; FY15: 25,668) (2) SPEECH PATHOLOGIST IV (#94654H, #94655H; FY14: 27,510 EACH; FY15: 55,020 EACH) (1) PARA MEDICAL ASSISTANT I (#94643H; FY14: 15,434; FY15: 30,867) MISCELLANEOUS (98,016)</p> | | |
| 94-001 | <p>EXECUTIVE REQUEST: ADD (2) POSITION AND FUNDS FOR CHILDHOOD OBESITY AND DIABETES PREVENTION PROGRAM. (2.00/38,490A; 2.00/76,980A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#94620H; FY14: 12,834; FY15: 25,668) (1) CHILDREN AND YOUTH PROGRAM SPECIALIST V SR24 (#94618; FY14: 25,656; FY15: 51,312)</p> | | |
| 95-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ORAL HEALTH NEEDS. (1.00/22,788A; 1.00/45,576A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ORAL HEALTH PLANNER IV (#94628H; FY14: 22,788A/FY15: 45,576)</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| 96-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CHILDREN AND YOUTH SERVICES. (1.00/31,903B; 1.00/63,806B) ***** LEGISLATURE CONCURS. TO BE FUNDED WITH THE DOMESTIC VIOLENCE SEXUAL ASSAULT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV SR22 (#94625H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,115; FY15: 18,230)</p> | 1.00 | 31,903 | B | 1.00 | 63,806 | B |
| 97-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY HEALTH CENTERS PURCHASE OF SERVICE CONTRACTS. (/3,750,000B; /3,750,000B) ***** LEGISLATURE 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.</p> | | 3,750,000 | B | | 3,750,000 | B |
| 98-001 | <p>EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS FOR WOMEN, INFANTS AND CHILDREN. ***** LEGISLATURE CONCURS. FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BREASTFEEDING PEER COUNSELING COORDINATOR (#94602H; 42,132N) (2) TEMPORARY BREASTFEEDING PEER COUNSELOR (#94603H, #94604H; 30,876N EACH) FRINGE BENEFITS (43,153N) SEE HTH560 SEQ. NO. 11-001.</p> | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|--|---------|-------------|---|---------|-------------|---|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS FOR VACANCY SAVINGS. | (2.00) | (222,192) | N | (2.00) | (222,192) | N |
| | | | (80,148) | P | | (80,148) | P |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HEALTHY MOTHERS HEALTHY BABIES COALITION OF HAWAII. | | 40,000 | A | | | |
| TOTAL BUDGET CHANGES | | 0.00 | 1,510,794 | A | 0.00 | 199,096 | A |
| | | 0.50 | 6,762,354 | B | 0.50 | 6,794,257 | B |
| | | (8.50) | (8,074,299) | N | (8.50) | (8,074,299) | N |
| | | (.50) | (1,661,121) | U | (.50) | (1,661,121) | U |
| | | 6.50 | 8,972,011 | P | 6.50 | 8,972,011 | P |
| BUDGET TOTALS | | 108.00 | 25,296,742 | A | 108.00 | 23,985,044 | A |
| | | 14.00 | 20,937,704 | B | 14.00 | 20,969,607 | B |
| | | 173.00 | 45,162,123 | N | 173.00 | 45,162,123 | N |
| | | 0.00 | 203,441 | U | 0.00 | 203,441 | U |
| | | 6.50 | 8,972,011 | P | 6.50 | 8,972,011 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 39.00 | 50,210,366 | B | 39.00 | 50,210,366 | B |
| | | 11.00 | 5,261,085 | N | 11.00 | 5,261,085 | N |
| | | 0.00 | 1,586,451 | U | 0.00 | 1,586,451 | U |
| | BASE APPROPRIATIONS | 50.00 | 57,057,902 | | 50.00 | 57,057,902 | |

- 1

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: | | 2,565 | A | | 2,565 | A |
| | ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 109,277 | B | | 109,277 | B |
| | | | 74,007 | N | | 74,007 | N |
| | (/2,565A; /2,565A) | | | | | | |
| | (/109,277B; /109,277B) | | | | | | |
| | (/74,007N; /74,007N) | | | | | | |
| | (/3,394U; /3,394U) | | 3,394 | U | | 3,394 | U |
| | ***** LEGISLATURE CONCURS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|---------------|---------|---------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (11) POSITIONS, (22) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-11.00/-5,335,092N; -11.00/-5,335,092N) (11.00/5,335,092P; 11.00/5,335,092P) ***** LEGISLATURE CONCURS. | (11.00) | (5,335,092) N | (11.00) | (5,335,092) N |
| | DETAIL OF GOVERNOR'S REQUEST: COMMUNITY RESOURCES AND DEVELOPMENT, HTH590/GJ (4) TEMPORARY POSITIONS; (-571,578N/571,578P) DIABETES AND CHRONIC DISABLING DISEASES, HTH590/GP (3) POSITIONS, (6.5) TEMPORARY POSITIONS; (-1,496,355N/1,496,355P) CANCER PREVENTION AND CONTROL, HTH590/GQ (7) TEMPORARY POSITIONS; (-1,338,281N/1,338,281P) TOBACCO PREVENTION AND CONTROL, HTH590/GR (6) POSITIONS, (1) TEMPORARY POSITIONS; (-1,217,300N/1,217,300P) TOBACCO SETTLEMENT, HTH590/KK (2) POSITIONS, (3.5) TEMPORARY POSITIONS; (-711,578N/711,578P) | 11.00 | 5,335,092 P | 11.00 | 5,335,092 P |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO GILAD PRODUCTIONS, LTD. | | 50,000 A | | |
| 3000-002 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PACIFIC RENAL CARE FOUNDATION. | | 500,000 A | | |
| 3000-003 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NATIONAL KIDNEY FOUNDATION OF HAWAII, INC. | | 1,000,000 A | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|---------------|---------|---------------|
| | TOTAL BUDGET CHANGES | | 1,552,565 A | | 2,565 A |
| | | | 109,277 B | | 109,277 B |
| | | (11.00) | (5,261,085) N | (11.00) | (5,261,085) N |
| | | | 3,394 U | | 3,394 U |
| | | 11.00 | 5,335,092 P | 11.00 | 5,335,092 P |
| | BUDGET TOTALS | 0.00 | 1,552,565 A | 0.00 | 2,565 A |
| | | 39.00 | 50,319,643 B | 39.00 | 50,319,643 B |
| | | 0.00 | N | 0.00 | N |
| | | 0.00 | 1,589,845 U | 0.00 | 1,589,845 U |
| | | 11.00 | 5,335,092 P | 11.00 | 5,335,092 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 2.00 | 150,379 | A | 2.00 | 150,379 | A |
| | BASE APPROPRIATIONS | 2.00 | 150,379 | | 2.00 | 150,379 | |

- 1

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

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 2.00 | 150,379 | A | 2.00 | 150,379 | A |
|---------------|------|---------|---|------|---------|---|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 96.00 | 5,364,482 | A | 96.00 | 5,364,482 | A |
| | | 13.00 | 1,389,351 | B | 13.00 | 1,389,351 | B |
| | | 6.00 | 577,269 | N | 6.00 | 577,269 | N |
| | | 1.00 | 53,031 | U | 1.00 | 53,031 | U |
| | BASE APPROPRIATIONS | 116.00 | 7,384,133 | | 116.00 | 7,384,133 | |

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

| | | | | | |
|--------|--|---------|------------|---------|------------|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 182,497 | A | 182,497 | A |
| | | 27,282 | B | 27,282 | B |
| | | 17,413 | N | 17,413 | N |
| | (/182,497A; /182,497A) (/27,282B; /27,282B) (/17,413N; /17,413N) (/2,450U; /2,450U) ***** LEGISLATURE CONCURS. | 2,450 | U | 2,450 | U |
| 10-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES SANITATION (HTH610/FQ) TO NOISE, RADIATION AND INDOOR AIR QUALITY (HTH610/FR). (-1.00/-51,312A; -1.00/-51,312A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST SR22 (-51,312) SEE HTH610 SEQ. NO. 10-002. | (1.00) | (51,312) A | (1.00) | (51,312) A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|------------|---------|------------|
| 10-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM ENVIRONMENTAL HEALTH SERVICES SANITATION (HTH610/FQ) TO NOISE, RADIATION AND INDOOR AIR QUALITY (HTH610/FR). (1.00/51,312A; 1.00/51,312A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST SR22 (51,312) SEE HTH610 SEQ. NO. 10-001.</p> | 1.00 | 51,312 A | 1.00 | 51,312 A |
| 11-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$28,836 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN INDOOR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (28,836) OTHER CURRENT EXPENSES (-28,836)</p> | | | | |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS. (/-22,851A; /-22,851A) ***** LEGISLATURE CONCURS. POSITION WAS ABOLISHED IN 2010. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#119004; -45,576) TURNOVER SAVINGS (22,725)</p> | | (22,851) A | | (22,851) A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-------------|---------|-------------|
| 61-001 | EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS FOR INDOOR AND RADIOLOGICAL HEALTH BRANCH. ***** LEGISLATURE CONCURS. REFLECTS EXPIRATION OF FEDERAL LEAD GRANT, TOXIC SUBSTANCES CONTROL ACT TITLE IV STATE LEAD GRANTS REDUCTION. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#49809, #49810) | | | | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-4.00/-526,971N; -4.00/-526,971N) (4.00/526,971P; 4.00/526,971P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE LEAD GRANT (2) POSITIONS; (-191,844N/191,844P) COMPLIANCE MONITORING PROGRAM GRANT (2) POSITIONS; (- 335,127N/335,127P) | (4.00) | (526,971) N | (4.00) | (526,971) N |
| | | 4.00 | 526,971 P | 4.00 | 526,971 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR INCREASED SURVEILLANCE IN VECTOR CONTROL BRANCH. (8.00/147,840A; 8.00/295,680A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (4) POSITIONS AND FUNDS.</p> <p>IN PARTNERSHIP WITH DEPARTMENT OF LAND AND NATURAL RESOURCES, DEPARTMENT OF AGRICULTURE, AND DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (8) VECTOR CONTROL WORKER II BC05 (#94801H, #94802H, #94803H, #94804H, #94805H, #94806H, #94807H, #94808H; FY14: 18,480; FY15: 36,960 EACH)</p> | 4.00 | 73,920 | A | 4.00 | 147,840 | A |
| 91-001 | <p>EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR FOOD SANITATION SERVICES. (5.00/223,771B; 8.00/480,804B) ***** LEGISLATURE CONCURS. TO BE FUNDED BY SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN IV SR22 (#94809H, #94810H, #94811H, #94812H, #94813H; FY14: 22,788 EACH; FY15: 45,576 EACH) (3) SANITARIAN IV SR22 (#94814H, #94815H, #94816H; FY15: 22,788 EACH) FRINGE BENEFITS (FY14: 47,331; FY15: 123,060) INSPECTION AND OFFICE SUPPLIES (FY14: 10,000; FY15: 16,000) INFORMATION TECHNOLOGY HOSTING AND MAINTENANCE FOR FOOD INSPECTION AND PERMITTING (35,000) (5) TABLET COMPUTER (FY14: 17,500) (3) TABLET COMPUTER (FY15: 10,500)</p> | 5.00 | 223,771 | B | 8.00 | 480,804 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | 4.00 | 233,566 | A | 4.00 | 307,486 | A |
| | | 5.00 | 251,053 | B | 8.00 | 508,086 | B |
| | | (4.00) | (509,558) | N | (4.00) | (509,558) | N |
| | | | 2,450 | U | | 2,450 | U |
| | | 4.00 | 526,971 | P | 4.00 | 526,971 | P |
| | BUDGET TOTALS | 100.00 | 5,598,048 | A | 100.00 | 5,671,968 | A |
| | | 18.00 | 1,640,404 | B | 21.00 | 1,897,437 | B |
| | | 2.00 | 67,711 | N | 2.00 | 67,711 | N |
| | | 1.00 | 55,481 | U | 1.00 | 55,481 | U |
| | | 4.00 | 526,971 | P | 4.00 | 526,971 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| | | 72.00 | 5,941,588 | A | 72.00 | 5,941,588 | A |
| | | 0.00 | 486,234 | N | 0.00 | 486,234 | N |
| | BASE APPROPRIATIONS | 72.00 | 6,427,822 | | 72.00 | 6,427,822 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/138,970A; /138,970A) (/11,129N; /11,129N) ***** LEGISLATURE CONCURS. | | 138,970 | A | | 138,970 | A |
| | | | 11,129 | N | | 11,129 | N |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-486,234N; /-486,234N) (/486,234P; /486,234P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-248,179N/248,179P) OTHER CURRENT EXPENSES (-238,055N/238,055P) | | (486,234) | N | | (486,234) | N |
| | | | 486,234 | P | | 486,234 | P |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY COSTS FOR CENTRAL SERVICES. (/730,000A; /730,000A) ***** LEGISLATURE CONCURS. | | 730,000 | A | | 730,000 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL MICROBIOLOGY SHELLFISH TESTING PROGRAM. (/41,240A; /26,040A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MEDIA (NUTRIENT GROWTH MEDIUM REQUIRED TO PRODUCE SAMPLES) (3,000) GLASSWARE (1,000) LAB SUPPLIES (11,000) ISOTEMP BASIC ULTRA LOW TEMP FREEZER (FY14: 7,500) ISOTEMP CO2 INCUBATORS WATER JACKETED (11,040) REVCO REFRIGERATOR HIGH PERFORMANCE (FY14: 5,500) THERMO SCIENTIFIC PRECISION DIGITAL COLIFORM WATER BATH (FY14: 2,200)</p> | | |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR GAS CHROMATOGRAPH MASS SPECTROMETER FOR ENVIRONMENTAL HEALTH ANALYTICAL SERVICES BRANCH. (/230,000A; /18,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) GAS CHROMATOGRAPH MASS SPECTROMETER MAINTENANCE (FY15: 18,000) (2) GAS CHROMATOGRAPH MASS SPECTROMETER (FY14: 230,000)</p> | | |
| 93-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR MATRIX ASSISTED LASER DESORPTION/IONIZATION FOR STATE LABORATORIES DIVISION. (/A; /200,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MASS SPECTROMETRY (FY15: 200,000)</p> | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|--------------------------|---------|--------------------------|
| | TOTAL BUDGET CHANGES | | 868,970 A (475,105) N | | 868,970 A (475,105) N |
| | | | 486,234 P | | 486,234 P |
| | BUDGET TOTALS | 72.00 | 6,810,558 A | 72.00 | 6,810,558 A |
| | | 0.00 | 11,129 N | 0.00 | 11,129 N |
| | | 0.00 | 486,234 P | 0.00 | 486,234 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 20.90 | 1,457,829 | A | 20.90 | 1,457,829 | A |
| | | 0.00 | 406,000 | B | 0.00 | 406,000 | B |
| | | 19.90 | 1,586,387 | N | 19.90 | 1,586,387 | N |
| | BASE APPROPRIATIONS | 40.80 | 3,450,216 | | 40.80 | 3,450,216 | |

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 50,304 | A | 50,304 | A |
| | | 73,128 | N | 73,128 | N |
| | (/50,304A; /50,304A) (/73,128N; /73,128N) ***** LEGISLATURE CONCURS. | | | | |

| | | | | | |
|--------|---|---------|---|--|--|
| 30-001 | EXECUTIVE REQUEST: ADD FUNDS FOR STATE LICENSING OF ADULT FOSTER CARE HOMES, ADULT DAY CARE HOMES, AND ASSOCIATED CASE MANAGEMENT AGENCIES. (/A; /481,106A) ***** LEGISLATURE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF HUMAN SERVICES PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94817H; FY15: 25,344) OTHER CURRENT EXPENSES (FY15: 455,762) SEE HMS601 SEQ. NO. 30-001 AND HTH720 SEQ. NO. 90-001. NON-RECURRING. | 481,106 | A | | |
|--------|---|---------|---|--|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| 60-001 | EXECUTIVE REQUEST: REDUCE (2) POSITIONS. (-2.00/P; -2.00/P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#43566) (1) PUBLIC HEALTH NUTRITIONIST IV (#43596) SEE HTH720 SEQ. NO. 71-001. | (2.00) | P | (2.00) | P |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (19.9) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-19.90/-1,586,387N; -19.90/-1,586,387N) (19.90/1,586,387P; 19.90/1,586,387P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,117,984N/1,117,984P) OTHER CURRENT EXPENSES (-468,403N/468,403P) | (19.90) | (1,586,387) N | (19.90) | (1,586,387) N |
| | | 19.90 | 1,586,387 P | 19.90 | 1,586,387 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 71-001 | <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) ***** LEGISLATURE 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.</p> | | |
| 90-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION FOR STATE LICENSING OF ADULT FOSTER CARE HOMES, ADULT DAY CARE HOMES, AND ASSOCIATED CASE MANAGEMENT AGENCIES. (/A; 1.00/A) ***** LEGISLATURE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF HUMAN SERVICES PER ACT 93, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV SR22 (#94817H; FY15: 25,344) OTHER CURRENT EXPENSES (FY15: 455,762) SEE HTH720 SEQ. NO. 30-001.</p> | | 1.00 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|---------------|---------|---------------|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1.8) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (1.30) | (28,255) A | (1.30) | (28,255) A |
| | | (.50) | (21,667) P | (.50) | (21,667) P |
| TOTAL BUDGET CHANGES | | (1.30) | 22,049 A | (.30) | 503,155 A |
| | | (19.90) | (1,513,259) N | (19.90) | (1,513,259) N |
| | | 17.40 | 1,564,720 P | 17.40 | 1,564,720 P |
| BUDGET TOTALS | | 19.60 | 1,479,878 A | 20.60 | 1,960,984 A |
| | | | 406,000 B | | 406,000 B |
| | | 0.00 | 73,128 N | 0.00 | 73,128 N |
| | | 17.40 | 1,564,720 P | 17.40 | 1,564,720 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 13.00 | 55,864,040 | A | 13.00 | 55,864,040 | A |
| | | 0.00 | 20,063,956 | B | 0.00 | 20,063,956 | B |
| | | 3.00 | 3,803,480 | N | 3.00 | 3,803,480 | N |
| | BASE APPROPRIATIONS | 16.00 | 79,731,476 | | 16.00 | 79,731,476 | |

- 1

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

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 27,211 | A | 27,211 | A |
| | | 8,918 | B | 8,918 | B |
| | | 10,575 | N | 10,575 | N |

(/27,211A; /27,211A)
(/8,918B; /8,918B)
(/10,575N; /10,575N)

LEGISLATURE CONCURS.

| | | | | | |
|--------|--|----------|---|----------|---|
| 10-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/-43,697P; /-43,697P) ***** LEGISLATURE CONCURS. | (43,697) | P | (43,697) | P |
|--------|--|----------|---|----------|---|

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY OFFICE ASSISTANT III (#117822; -31,212)
FRINGE BENEFITS (12,485)

SEE HTH730 SEQ. NO. 10-002.

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|----------|----------|
| 10-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). (/43,697P; /43,697P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#117822; 31,212) FRINGE BENEFITS (12,485) SEE HTH730 SEQ. NO. 10-001.</p> | 43,697 P | 43,697 P |
| 11-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$31,558 IN OTHER FEDERAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCE REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROGRAM ADMINISTRATIVE ASSISTANT (#93022H; -30,000) FRINGE BENEFITS (-11,088) INDIRECT COSTS (-4,199) CONTRACTS (31,558) SEE HTH730 SEQ. NO. 61-001.</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-------------|-------------|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). (/ -186,204P; / -186,204P) | | |
| | ***** | | |
| | LEGISLATURE CONCURS. | (186,204) P | (186,204) P |
| | DETAIL OF GOVERNOR'S REQUEST: | | |
| | (1) ESAR-VHP PROJECT MANAGER (#93021H; -50,000) | | |
| | FRINGE BENEFITS (-18,480) | | |
| | INDIRECT RATE (-7,001) | | |
| | TRAVEL (-21,965) | | |
| | CONTRACTS (-78,758) | | |
| | WIRELESS INTERNET (-600) | | |
| | PUBLIC RELATIONS (-2,300) | | |
| | FACILITY RENTAL FEES (-4,900) | | |
| | EQUIPMENT (-2,200) | | |
| | SEE HTH131 SEQ. NO. 20-001. | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------------|---------------|
| 21-001 | <p>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) ***** LEGISLATURE 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)</p> <p>SEE HTH131 SEQ. NO. 21-001.</p> | (2,086,836) N | (2,086,836) N |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM. (/-258,776N; /-258,776N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARDS PREPAREDNESS COORDINATOR (#93019H; -123,480) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-72,945)</p> | (258,776) N | (258,776) N |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|------------|------------|
| 61-001 | <p>EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EMERGENCY SYSTEM FOR ADVANCE REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) PROGRAM. (/-13,729P; /-13,729P) ***** LEGISLATURE CONCURS. PARTIAL REDUCTION OF STATE MATCHING FUNDS FOR POSITION. OTHER PORTION IS USED FOR TRADE-OFF TO OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROGRAM ADMINISTRATIVE ASSISTANT (#93022H; -30,000) FRINGE BENEFITS (-11,088) INDIRECT COSTS (-4,199) CONTRACTS (31,558) SEE HTH730 SEQ. NO. 10-001.</p> | (13,729) P | (13,729) P |
| 70-001 | <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) ***** LEGISLATURE DOES NOT CONCUR. 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)</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| 71-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (5.5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS IN EMERGENCY MEDICAL SERVICES. (-3.00/-1,457,880N; -3.00/-1,457,880N) (3.00/1,457,880P; 3.00/1,457,880P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES, HTH730/MQ (3.5) TEMPORARY POSITIONS; (-1,087,433N/1,087,433P) INJURY PREVENTION AND CONTROL, HTH730/MT (3) POSITIONS, (2) TEMPORARY POSITIONS; (-370,447N/370,447P) | (3.00) | (1,457,880) N | (3.00) | (1,457,880) N |
| | | 3.00 | 1,457,880 P | 3.00 | 1,457,880 P |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY AMBULANCE SERVICES. (/1,300,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING TO EMERGENCY MEDICAL SERVICES SPECIAL FUND IN FY15. | | 1,300,000 A | | 1,000,000 B |
| 91-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PUBLIC HEALTH ELDERLY FALLS EDUCATION. (/39,277B; /78,555B) ***** LEGISLATURE 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) | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|---------------|-----------|---------------|
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE STATE TRAUMA SYSTEM. (/B; /5,343,833B) ***** LEGISLATURE CONCURS. REFLECTS INCREASE IN CIGARETTE TAX REVENUE FROM 0.0075 TO 0.015 BEGINNING JULY 1, 2013. | | | 5,343,833 | B |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | | | |
| | | | (185,831) P | | (185,831) P |
| | TOTAL BUDGET CHANGES | | 1,327,211 A | | 27,211 A |
| | | | 8,918 B | | 6,352,751 B |
| | | (3.00) | (3,792,917) N | (3.00) | (3,792,917) N |
| | | 3.00 | 1,072,116 P | 3.00 | 1,072,116 P |
| | BUDGET TOTALS | 13.00 | 57,191,251 A | 13.00 | 55,891,251 A |
| | | 0.00 | 20,072,874 B | 0.00 | 26,416,707 B |
| | | 0.00 | 10,563 N | 0.00 | 10,563 N |
| | | 3.00 | 1,072,116 P | 3.00 | 1,072,116 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| | | 29.50 | 1,364,867 | A | 29.50 | 1,364,867 | A |
| | | 0.00 | 583,608 | B | 0.00 | 583,608 | B |
| | | 4.00 | 217,543 | N | 4.00 | 217,543 | N |
| | BASE APPROPRIATIONS | 33.50 | 2,166,018 | | 33.50 | 2,166,018 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 45,323 | A | | 45,323 | A |
| | | | 3,663 | B | | 3,663 | B |
| | | | 17,327 | N | | 17,327 | N |
| | (/45,323A; /45,323A) (/3,663B; /3,663B) (/17,327N; /17,327N) ***** LEGISLATURE CONCURS. | | | | | | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. | (4.00) | (234,870) | N | (4.00) | (234,870) | N |
| | (-4.00/-234,870N; -4.00/-234,870N) (4.00/234,870P; 4.00/234,870P) ***** LEGISLATURE CONCURS. | | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-234,870N/229,870P) OTHER CURRENT EXPENSES (5,000P) | 4.00 | 234,870 | P | 4.00 | 234,870 | P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|--------|---|---------|--------|---|
| 71-001 | 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) ***** LEGISLATURE 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) | 1.00 | 72,884 | B | 1.00 | 72,884 | B |
| | | (1.00) | | P | (1.00) | | P |
| 80-001 | EXECUTIVE REQUEST: CONVERT (3) POSITIONS FOR VITAL RECORDS FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT IV SR10 (#120381, #120383; 27,756 EACH) (1) OFFICE ASSISTANT III SR08 (#120384; 25,668) | | | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR PUBLIC HEALTH. (1.00/35,488B; 1.00/64,736B) ***** LEGISLATURE 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) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | 45,323 A | | 45,323 A |
| | | 1.00 | 76,547 B | 1.00 | 76,547 B |
| | | (4.00) | (217,543) N | (4.00) | (217,543) N |
| | | 3.00 | 234,870 P | 3.00 | 234,870 P |
| | BUDGET TOTALS | 29.50 | 1,410,190 A | 29.50 | 1,410,190 A |
| | | 1.00 | 660,155 B | 1.00 | 660,155 B |
| | | 0.00 | N | 0.00 | N |
| | | 3.00 | 234,870 P | 3.00 | 234,870 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 36.00 | 2,522,059 | A | 36.00 | 2,522,059 | A |
| | | 60.00 | 80,446,444 | B | 60.00 | 80,446,444 | B |
| | | 46.80 | 9,241,708 | N | 46.80 | 9,241,708 | N |
| | | 2.00 | 174,454 | U | 2.00 | 174,454 | U |
| | | 56.20 | 164,799,873 | W | 56.20 | 164,799,873 | W |
| | BASE APPROPRIATIONS | 201.00 | 257,184,538 | | 201.00 | 257,184,538 | |

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

| | | | | | | | |
|--------|--|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 82,415 | A | | 82,415 | A |
| | | | 180,943 | B | | 180,943 | B |
| | | | 128,385 | N | | 128,385 | N |
| | (/82,415A; /82,415A) | | | | | | |
| | (/180,943B; /180,943B) | | 145,313 | W | | 145,313 | W |
| | (/128,385N; /128,385N) | | | | | | |
| | (/145,313W; /145,313W) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$257,636 IN REVOLVING FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN ENVIRONMENTAL MANAGEMENT WASTEWATER BRANCH (HTH840/FK). | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (257,636) OTHER CAPITAL OUTLAY (-257,636) | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|------------|---------|------------|
| 11-001 | EXECUTIVE REQUEST: TRADE-OFF \$2,333 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN ENVIRONMENTAL MANAGEMENT WASTEWATER BRANCH (HTH840/FK). ***** LEGISLATURE CONCURS. REFLECT HOUSEKEEPING MEASURE AS NO SPECIAL FUNDED POSITIONS ARE BUDGETED IN WASTEWATER BRANCH. | | | | |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (-1.00/-95,851W; -1.00/-95,851W) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#120213; -45,576) FRINGE BENEFITS (-18,932) OFFICE SUPPLIES (-2,000) OTHER SUPPLIES (-1,500) TRANSPORTATION, INTRA-STATE (-3,000) TRANSPORTATION, OUT-OF-STATE (-6,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-6,000) MISCELLANEOUS (-10,843) TRAINING COSTS, REGISTRATION FEES (-2,000) SEE HTH849 SEQ. NO. 20-001. | (1.00) | (95,851) W | (1.00) | (95,851) W |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---|--|---------|-------------|---------|-------------|
| 21-001 | 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) | (9.00) | (687,229) W | (9.00) | (687,229) W |
| ***** LEGISLATURE 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) | | | | | |
| SEE HTH849 SEQ. NO. 21-001. | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|---------------|---------|---------------|
| 22-001 | <p>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) ***** LEGISLATURE 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.</p> | (1.00) | (69,825) N | (1.00) | (69,825) N |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/-2,133N; /-2,133N) ***** LEGISLATURE CONCURS. REFLECTS ABSENCE OF FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-2,234) LABOR SAVINGS ADJUSTMENT (101)</p> | | (2,133) N | | (2,133) N |
| 70-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (8) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-8.00/-1,588,478N; -8.00/-1,588,478N) (8.00/1,588,478P; 8.00/1,588,478P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLEAN WATER, HTH840/FG (2) POSITIONS; (-485,000N/485,000P) SOLID AND HAZARDOUS WASTE, HTH840/FJ (6) POSITIONS, (3) TEMPORARY POSITIONS; (-848,478N/848,478P) CLEAN AIR, HTH840/FF (-255,000N/255,000P)</p> | (8.00) | (1,588,478) N | (8.00) | (1,588,478) N |
| | | 8.00 | 1,588,478 P | 8.00 | 1,588,478 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|----------|---------|-----------|
| 80-001 | <p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FOR GREENHOUSE GAS PROGRAM FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL ENGINEER V SR26 (#90504H) (1) PROGRAM SPECIALIST IV SR22 (#90505H) SEE HTH840 SEQ. NO. 92-001.</p> | | | | |
| 90-001 | <p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR QUALIFIED WATERSHED AND SURFACE WATER QUALITY MONITORING. (2.00/72,508W; 2.00/133,016W)</p> | 2.00 | 72,508 W | 2.00 | 133,016 W |
| | <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94822H, #94823H; FY14: 22,788 EACH; FY15: 45,576 EACH) FRINGE BENEFITS (FY14: 19,160; FY15: 38,320) OFFICE SUPPLIES (FY14: 3,772; FY15: 3,544) (2) COMPUTER (FY14: 2,000 EACH)</p> | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 91-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR WATER REUSE PROGRAM. (1.00/51,830W; 1.00/95,138W) | 1.00 | 51,830 | W | 1.00 | 95,138 | W |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 (#94821H; FY14: 25,656; FY15: 51,312) SHORTAGE DIFFERENTIAL (FY14: 6,834, FY15: 13,668) FRINGE BENEFITS (FY14: 13,659; FY15: 27,318) OFFICE SUPPLIES (FY14: 3,681; FY15: 2,840) (1) COMPUTER (FY14: 2,000) | | | | | | |
| 92-001 | EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NEW GREENHOUSE GAS PROGRAM. (2.00/357,327B; 2.00/302,654B) | 2.00 | 357,327 | B | 2.00 | 302,654 | B |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEER V SR26 (#94819H, #94820H; FY14: 27,750 EACH; FY15: 55,500 EACH) SHORTAGE DIFFERENTIAL (FY14: 7,338 EACH; FY15: 14,676 EACH) FRINGE BENEFITS (FY14: 29,151; FY15: 58,302) OFFICE SUPPLIES (4,000) GREEN HOUSE GAS EMISSION INVENTORY SYSTEM DEVELOPMENT AND MAINTENANCE (FY14: 250,000; FY15: 100,0000) (2) COMPUTER (FY14: 2,000 EACH) | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|----------|---------|----------|
| 93-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR CLEAN AIR MONITORING. (1.00/36,254B; 1.00/66,508B) ***** LEGISLATURE 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)</p> | | | | |
| 94-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR QUALITY ASSURANCE OVERSIGHT IN AIR POLLUTION CONTROL PROGRAM. (1.00/36,254B; 1.00/66,508B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94826H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,466; FY15: 18,932) OFFICE SUPPLIES, PHONE (2,000) (1) COMPUTER (FY14: 2,000)</p> | 1.00 | 36,254 B | 1.00 | 66,508 B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|--------|---|---------|--------|---|
| 95-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ENFORCEMENT OF FEDERAL AND STATE CLEAN WATER REGULATIONS. (1.00/36,254W; 1.00/66,508W)</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#94825H; FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,580; FY15: 19,160) OFFICE SUPPLIES, PHONE (FY14: 1,886; FY15: 1,772) (1) COMPUTER (FY14: 2,000)</p> | 1.00 | 36,254 | W | 1.00 | 66,508 | W |
| 96-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SOLID WASTE PERMITTING AND MONITORING. (1.00/36,490A; 1.00/66,980A)</p> <p>***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING TO ENVIRONMENTAL MANAGEMENT SPECIAL FUND AND ADDS FRINGE. FRINGE (FY14: 10,776; FY15: 21,552)</p> <p>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)</p> | 1.00 | 47,266 | B | 1.00 | 88,532 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|---------------|---------|---------------|
| | TOTAL BUDGET CHANGES | | 82,415 A | | 82,415 A |
| | | 4.00 | 621,790 B | 4.00 | 638,637 B |
| | | (9.00) | (1,532,051) N | (9.00) | (1,532,051) N |
| | | (6.00) | (477,175) W | (6.00) | (343,105) W |
| | | 8.00 | 1,588,478 P | 8.00 | 1,588,478 P |
| | BUDGET TOTALS | 36.00 | 2,604,474 A | 36.00 | 2,604,474 A |
| | | 64.00 | 81,068,234 B | 64.00 | 81,085,081 B |
| | | 37.80 | 7,709,657 N | 37.80 | 7,709,657 N |
| | | 2.00 | 174,454 U | 2.00 | 174,454 U |
| | | 50.20 | 164,322,698 W | 50.20 | 164,456,768 W |
| | | 8.00 | 1,588,478 P | 8.00 | 1,588,478 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 10.00 | 871,517 | A | 10.00 | 871,517 | A |
| | | 0.50 | 48,271 | B | 0.50 | 48,271 | B |
| | | 13.50 | 2,940,906 | N | 13.50 | 2,940,906 | N |
| | | 16.00 | 3,396,488 | W | 16.00 | 3,396,488 | W |
| | BASE APPROPRIATIONS | 40.00 | 7,257,182 | | 40.00 | 7,257,182 | |

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 22,099 | A | 22,099 | A |
| | | 57,372 | N | 57,372 | N |
| | (/22,099A; /22,099A) (/57,372N; /57,372N) (/47,831W; /47,831W) | 47,831 | W | 47,831 | W |
| | ***** LEGISLATURE CONCURS. | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|--------|---|---------|--------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT SAFE DRINKING WATER (HTH840/FH) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (1.00/95,851W; 1.00/95,851W) | 1.00 | 95,851 | W | 1.00 | 95,851 | W |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV SR22 (#120213; 45,576) FRINGE BENEFITS (18,932) OFFICE SUPPLIES (2,000) OTHER SUPPLIES (1,500) TRANSPORTATION, INTRASTATE (3,000) TRANSPORTATION, OUT-OF-STATE (6,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (6,000) TRAINING COSTS, REGISTRATION FEES (2,000) MISCELLANEOUS (10,843) SEE HTH840 SEQ. NO. 20-001. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---|--|---------|---------|---|---------|---------|---|
| 21-001 | EXECUTIVE REQUEST: TRANSFER-IN (9) POSITIONS AND FUNDS FOR LOAN MANAGEMENT OVERSIGHT FROM ENVIRONMENTAL MANAGEMENT WASTEWATER (HTH840/FK) TO ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (9.00/687,229W; 9.00/687,229W) | 9.00 | 687,229 | W | 9.00 | 687,229 | W |
| ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II SR26 (#35404; 67,488) (4) BUSINESS LOAN OFFICER I SR24 (#34392, #35403, #52078, #52079; 57,708, 60,024, 57,708, 47,448) (2) ACCOUNTANT IV SR22 (#54728, #112703; 47,412, 51,312) (1) OFFICE ASSISTANT III SR08 (#52333; 28,836) (1) ACCOUNT CLERK IV SR11 (#50200; 25,668) FRINGE BENEFITS (184,273) OTHER SUPPLIES (5,000) TRANSPORTATION, INTRASTATE (1,000) TRANSPORTATION, OUT-OF-STATE (5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (5,000) TRAINING (2,000) ACCOUNTING AND AUDITING (30,000) MISCELLANEOUS (11,352) SEE HTH840 SEQ. NO. 21-001. | | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| 22-001 | <p>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) ***** LEGISLATURE 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.</p> | 1.00 | 69,825 N | 1.00 | 69,825 N |
| 70-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (9) POSITIONS, (3) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-9.00/-2,488,483N; -9.00/-2,488,483N) (9.00/2,488,483P; 9.00/2,488,483P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK GRANT (-225,000N/225,000P) DEPARTMENT OF DEFENSE AND STATE MEMORANDUM (- 507,209N/507,209P) STATE RESPONSE PROGRAM GRANT (-1,469,477N/1,469,477P) PRELIMINARY ASSESSMENT SITE INSPECTION GRANT (- 286,797N/286,797P)</p> | (9.00) | (2,488,483) N | (9.00) | (2,488,483) N |
| | | 9.00 | 2,488,483 P | 9.00 | 2,488,483 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|-----------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR BUILDING COSTS AND UTILITIES. (/350,000A; /350,000A) ***** LEGISLATURE CONCURS. TO COVER ANNUAL INVOICES FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES ON UTILITY AND MAINTENANCE USE FOR ALL THE ENVIRONMENTAL HEALTH ADMINISTRATION (EHA) OFFICES IN THE AFFES BUILDING. EHA PROGRAMS WILL BE RELOCATING TO DEPARTMENT OF HEALTH OWNED BUILDINGS AT WAIMANO BY FY16. NON-RECURRING.</p> | 350,000 A | 350,000 A |
| 91-900 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY ACTIVITIES FOR ENVIRONMENTAL HEALTH ADMINISTRATION PROGRAMS. (1.00/161,956A; 1.00/185,612A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#94828H; FY14: 25,656; FY15: 51,312) OFFICE SUPPLIES (2,000) SOFTWARE LICENSES AND UPGRADES (14,000) NON-STATE EMPLOYEES SERVICES ON A FEE (108,000) DUES (300) TRAINING COSTS AND REGISTRATION FEES (10,000) (1) COMPUTER (FY14: 2,000)</p> | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|-----------|----------------------------|-----------|----------------------------|
| 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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EXCHANGE NETWORK GRANT (-225,000P/225,000N) SEE HTH849 SEQ. NO. 225-001. | 225,000 | N | 225,000 | N |
| | | (225,000) | P | (225,000) | P |
| TOTAL BUDGET CHANGES | | (8.00) | 372,099 A (2,361,286) N | (8.00) | 372,099 A (2,361,286) N |
| | | 10.00 | 830,911 W | 10.00 | 830,911 W |
| | | 9.00 | 2,601,187 P | 9.00 | 2,601,187 P |
| BUDGET TOTALS | | 10.00 | 1,243,616 A | 10.00 | 1,243,616 A |
| | | 0.50 | 48,271 B | 0.50 | 48,271 B |
| | | 5.50 | 579,620 N | 5.50 | 579,620 N |
| | | 26.00 | 4,227,399 W | 26.00 | 4,227,399 W |
| | | 9.00 | 2,601,187 P | 9.00 | 2,601,187 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 5.00 | 337,190 | A | 5.00 | 337,190 | A |
| | BASE APPROPRIATIONS | 5.00 | 337,190 | | 5.00 | 337,190 | |
| - 1 | OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,298A; /7,298A) ***** LEGISLATURE CONCURS. | | 7,298 | A | | 7,298 | A |
| 90-900 | EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL ASSESSMENTS AND ENVIRONMENTAL IMPACT STATEMENTS SEARCHABLE DATABASE. (/150,000A; /A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE IMPLEMENTATION AND DEVELOPMENT (150,000) NON-RECURRING. | | | | | | |
| | TOTAL BUDGET CHANGES | | 7,298 | A | | 7,298 | A |
| | BUDGET TOTALS | 5.00 | 344,488 | A | 5.00 | 344,488 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 5.74 | 5,933,014 | A | 5.74 | 5,933,014 | A |
| | | 8.26 | 7,569,144 | N | 8.26 | 7,569,144 | N |
| | BASE APPROPRIATIONS | 14.00 | 13,502,158 | | 14.00 | 13,502,158 | |

- 1

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE
GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND
INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE
AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY,
PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

| | | | | | | | |
|--------|--|--|-----------|---|--|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/8,388A; /8,388A) (/33,774N; /33,774N) ***** LEGISLATURE CONCURS. | | 8,388 | A | | 8,388 | A |
| | | | 33,774 | N | | 33,774 | N |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-592,678N; /-592,678N) (/592,678P; /592,678P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-229,136N/229,136P) OTHER CURRENT EXPENSES (-363,542N/363,542P) | | (592,678) | N | | (592,678) | N |
| | | | 592,678 | P | | 592,678 | P |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR KUPUNA CARE PURCHASE OF SERVICE CONTRACTS. (/4,200,000A; /4,200,000A) ***** LEGISLATURE DOES NOT CONCUR. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|---|-------------|-------------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTERS. (/1,400,000A; /1,400,000A) ***** LEGISLATURE 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)</p> | 1,400,000 A | 1,400,000 A |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR LONG-TERM CARE FINANCING. (/80,000A; /300,000A) ***** LEGISLATURE 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.</p> | 380,000 A | |
| 3000-001 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CATHOLIC CHARITIES HAWAII.</p> | 175,000 A | |
| 3000-002 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO KOKUA HOME CARE LLC.</p> | 137,000 A | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|-----------|-----------|-----------|-----------|
| 3000-003 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MOILILI COMMUNITY CENTER. | 50,000 | A | | |
| 3000-004 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NATURAL HEALING RESEARCH FOUNDATION. | 50,000 | A | | |
| TOTAL BUDGET CHANGES | | 2,200,388 | A | 1,408,388 | A |
| | | (558,904) | N | (558,904) | N |
| | | 592,678 | P | 592,678 | P |
| BUDGET TOTALS | | 5.74 | 8,133,402 | 5.74 | 7,341,402 |
| | | 8.26 | 7,010,240 | 8.26 | 7,010,240 |
| | | 0.00 | 592,678 | 0.00 | 592,678 |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 1.50 | 214,722 | A | 1.50 | 214,722 | A |
| | | 6.50 | 462,664 | N | 6.50 | 462,664 | N |
| | BASE APPROPRIATIONS | 8.00 | 677,386 | | 8.00 | 677,386 | |

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 3,326 | A | 3,326 | A |
| | | 16,133 | N | 16,133 | N |
| | (/3,326A; /3,326A) (/16,133N; /16,133N) ***** LEGISLATURE CONCURS. | | | | |

| | | | | | |
|--------|---|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$108,627 IN FEDERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V (#23434; 51,312) (1) ACCOUNT CLERK III (#23433; 18,246) FRINGE BENEFITS (39,069) OTHER CURRENT EXPENSES (-108,627) | | | | |
|--------|---|--|--|--|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | |
|-------|----------------------|---------|---------|---------|---------|--|
| | | | 3,326 | A | 3,326 | |
| | | | 16,133 | N | 16,133 | |
| | TOTAL BUDGET CHANGES | | 3,326 | A | 3,326 | |
| | | | 16,133 | N | 16,133 | |
| | | | ----- | | ----- | |
| | BUDGET TOTALS | 1.50 | 218,048 | A | 1.50 | |
| | | 6.50 | 478,797 | N | 6.50 | |
| | | | 218,048 | A | 218,048 | |
| | | | 478,797 | N | 478,797 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|---------|----------|---|---------|----------|---|
| | | 8.00 | 493,600 | A | 8.00 | 493,600 | A |
| | | 0.00 | 114,000 | B | 0.00 | 114,000 | B |
| | BASE APPROPRIATIONS | 8.00 | 607,600 | | 8.00 | 607,600 | |
| - 1 | | | | | | | |
| | OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/15,214A; /15,214A) ***** LEGISLATURE CONCURS. | | 15,214 | A | | 15,214 | A |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (2.00) | (24,385) | A | (2.00) | (24,385) | A |
| | TOTAL BUDGET CHANGES | (2.00) | (9,171) | A | (2.00) | (9,171) | A |
| | BUDGET TOTALS | 6.00 | 484,429 | A | 6.00 | 484,429 | A |
| | | 0.00 | 114,000 | B | 0.00 | 114,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 118.50 | 7,822,348 | A | 118.50 | 7,822,348 | A |
| | | 0.00 | 2,081,349 | N | 0.00 | 2,081,349 | N |
| | BASE APPROPRIATIONS | 118.50 | 9,903,697 | | 118.50 | 9,903,697 | |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
FORMULATING POLICIES, DIRECTING OPERATIONS AND
PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

| | | | | | | | |
|--------|--|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 204,911 | A | | 204,911 | A |
| | | | 22,221 | N | | 22,221 | N |
| | (/204,911A; /204,911A) (/22,221N; /22,221N) ***** LEGISLATURE CONCURS. | | | | | | |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION ADULT MENTAL HEALTH (HTH495/HB) TO GENERAL ADMINISTRATION PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). | | 121,668 | A | | 121,668 | A |
| | (/121,668A; /121,668A) (/130,000P; /130,000P) ***** LEGISLATURE CONCURS. | | 130,000 | P | | 130,000 | P |
| | DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; 121,668A) SERVICES ON A FEE (130,000P) SEE HTH495 SEQ. NO. 20-001. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-------------|-------------|
| 21-001 | <p>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) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#50176; -45,576) (1) TEMPORARY OFFICE ASSISTANT III (#117316; -28,836) (1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATIVE COORDINATOR (#97602H; -66,720) FRINGE BENEFITS (-37,996) OFFICE SUPPLIES (-1,200) DUES AND SUBSCRIPTIONS (-75) POSTAGE (-150) CAR MILEAGE (-75) TRANSPORTATION, INTRASTATE (-2,000) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,000) TRANSPORTATION, OUT-OF-STATE (-3,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,000) OTHER TRAVEL (-2,415) MISCELLANEOUS (-2,000) STATE HOSPITAL IMPROVEMENT PROGRAM GRANT (-94,500) FLEX GRANT (-439,887) TRAINING/REGISTRATION (-3,310)</p> <p>SEE HTH560 SEQ. NO. 20-001.</p> | (731,740) P | (731,740) P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------------|---------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) TEMPORARY POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-2,103,570N; /-2,103,570N) (/2,103,570P; /2,103,570P) ***** LEGISLATURE CONCURS. | (2,103,570) N | (2,103,570) N |
| | DETAIL OF GOVERNOR'S REQUEST: SPECIAL PROJECTS, HTH907/AE (1) TEMPORARY POSITION; (- 271,830N/271,830P) PLANNING, POLICY, AND PROGRAM DEVELOPMENT, HTH907/AP (4) TEMPORARY POSITION; (-1,831,740N/1,831,740P) | 2,103,570 P | 2,103,570 P |
| 80-001 | EXECUTIVE REQUEST: CONVERT (1) POSITION FOR THE OFFICE OF PLANNING, POLICY, AND PROGRAM DEVELOPMENT FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| | DETAIL OF GOVERNOR'S REQUEST: (1) PRIVACY OFFICER (#94210H) | | |
| 90-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. (1.00/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR. | | |
| | DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#94504H; FY14: 12,834; FY15: 25,668) PERSONAL SERVICES ADJUSTMENT (FY14: -12,834; FY15: -25,668) | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|-------------|-----------|-------------|-----------|
| 91-900 | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII HEALTH INFORMATION EXCHANGE CONTRACT. (/1,000,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 1,000,000 IN FY15. REQUEST FROM EXECUTIVE OFFICE FOR THE HEALTHCARE TRANSFORMATION PROJECT. | 1,000,000 | A | | |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PROJECT VISION HAWAII. | 68,000 | A | | |
| | TOTAL BUDGET CHANGES | 1,394,579 | A | 326,579 | A |
| | | (2,081,349) | N | (2,081,349) | N |
| | | 1,501,830 | P | 1,501,830 | P |
| | BUDGET TOTALS | 118.50 | 9,216,927 | 118.50 | 8,148,927 |
| | | 0.00 | N | 0.00 | N |
| | | 0.00 | 1,501,830 | 0.00 | 1,501,830 |

Detail Type: CD

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|---------------------|---------|--|---------|--|
| | BASE APPROPRIATIONS | 0.00 | | 0.00 | |

- 1

| | | | | | | | |
|--------|---|------|---------|---|------|---------|---|
| 30-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN OFFICE (3) POSITIONS AND FUNDS FOR THE OFFICE OF LANGUAGE ACCESS FROM DEPARTMENT OF LABOR (LBR316/SA) TO THE DEPARTMENT OF HEALTH (HTH908/AR) (3.00/312,228A; 3.00/312,228A) ***** LEGISLATURE CONCURS. PER ACT 201, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS EXECUTIVE DIRECTOR (#118385; 81,120) (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#91316H; 60,000) (1) OFFICE OF LANGUAGE ACCESS SECRETARY (#91317H; 37,896) OFFICE SUPPLIES (10,000) POSTAGE (1,236) TELEPHONE AND TELEGRAPH (2,000) TRANSPORTATION INTRASTATE (7,000) TRANSPORTATION OUT-OF-STATE (6,000) RENTAL OF EQUIPMENT (6,000) REPAIR AND MAINTENANCE (5,000) OUTREACH TRAINING (6,000) SERVICES ON A FEE - TRANSLATION (25,000) SERVICES ON A FEE - WEBSITE (15,000) SERVICES ON A FEE - OUTREACH (49,976)</p> | 3.00 | 312,228 | A | 3.00 | 312,228 | A |
|--------|---|------|---------|---|------|---------|---|

SEE LBR316 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|---------|---|---------|---------|---|
| | TOTAL BUDGET CHANGES | 3.00 | 312,228 | A | 3.00 | 312,228 | A |
| | BUDGET TOTALS | 3.00 | 312,228 | A | 3.00 | 312,228 | A |

Department: HTH

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|---------------|---|-----------|---------------|---|
| DEPARTMENT APPROPRIATIONS | 2,015.86 | 479,453,891 | A | 2,015.86 | 479,453,891 | A |
| | 2,981.25 | 718,211,201 | B | 2,981.25 | 718,211,201 | B |
| | 353.86 | 128,903,540 | N | 353.86 | 128,903,540 | N |
| | 5.50 | 6,257,009 | U | 5.50 | 6,257,009 | U |
| | 72.20 | 168,196,361 | W | 72.20 | 168,196,361 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 5,428.67 | 1,501,022,002 | | 5,428.67 | 1,501,022,002 | |
| DEPARTMENT BUDGET CHANGES | (5.80) | 17,291,235 | A | (4.80) | 9,979,563 | A |
| | 10.50 | 8,884,800 | B | 13.50 | 15,534,416 | B |
| | (83.40) | (41,620,999) | N | (83.40) | (41,620,999) | N |
| | (.50) | (1,583,816) | U | (.50) | (1,583,816) | U |
| | 4.00 | 353,736 | W | 4.00 | 487,806 | W |
| | 77.90 | 39,638,501 | P | 77.90 | 39,638,501 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 2.70 | 22,963,457 | | 6.70 | 22,435,471 | |
| DEPARTMENT TOTAL BUDGET | 2,010.06 | 496,745,126 | A | 2,011.06 | 489,433,454 | A |
| | 2,991.75 | 727,096,001 | B | 2,994.75 | 733,745,617 | B |
| | 270.46 | 87,282,541 | N | 270.46 | 87,282,541 | N |
| | 5.00 | 4,673,193 | U | 5.00 | 4,673,193 | U |
| | 76.20 | 168,550,097 | W | 76.20 | 168,684,167 | W |
| | 77.90 | 39,638,501 | P | 77.90 | 39,638,501 | P |
| TOTAL DEPARTMENT BUDGET | 5,431.37 | 1,523,985,459 | | 5,435.37 | 1,523,457,473 | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.20 | 100,783 | A | 0.20 | 100,783 | A |
| | | 0.00 | 5,938,654 | B | 0.00 | 5,938,654 | B |
| | | 116.80 | 50,062,557 | N | 116.80 | 50,062,557 | N |
| | | 0.00 | 1,493,319 | U | 0.00 | 1,493,319 | U |
| | BASE APPROPRIATIONS | 117.00 | 57,595,313 | | 117.00 | 57,595,313 | |

- 1

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

| | | | | | |
|--------|---|----------|---|----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 476 | A | 476 | A |
| | | 1,356 | B | 1,356 | B |
| | | 765,380 | N | 765,380 | N |
| | (/476A; /476A) | | | | |
| | (/1,356B; /1,356B) | 12,261 | U | 12,261 | U |
| | (/765,380N; /765,380N) | | | | |
| | (/12,261U; /12,261U) | | | | |
| | ***** LEGISLATURE CONCURS. | | | | |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) TO GENERAL ADMINISTRATION (LBR902/AA). | (51,168) | N | (51,168) | N |
| | (/-51,168N; /-51,168N) | | | | |
| | ***** LEGISLATURE CONCURS. | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#120111; -36,024) FRINGE BENEFITS (-15,144) | | | | |
| | SEE LBR902 SEQ. NO. 20-001. | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|--------------|---------|--------------|
| 2060-001 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND (6.5) TEMPORARY POSITIONS FOR WORKFORCE DEVELOPMENT PROGRAM (LBR111). | (1.00) | N | (1.00) | N |
| TOTAL BUDGET CHANGES | | | 476 A | | 476 A |
| | | | 1,356 B | | 1,356 B |
| | | (1.00) | 714,212 N | (1.00) | 714,212 N |
| | | | 12,261 U | | 12,261 U |
| BUDGET TOTALS | | 0.20 | 101,259 A | 0.20 | 101,259 A |
| | | 0.00 | 5,940,010 B | 0.00 | 5,940,010 B |
| | | 115.80 | 50,776,769 N | 115.80 | 50,776,769 N |
| | | 0.00 | 1,505,580 U | 0.00 | 1,505,580 U |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 0.10 | 11,303 | A | 0.10 | 11,303 | A |
| | | 0.90 | 579,974 | N | 0.90 | 579,974 | N |
| | BASE APPROPRIATIONS | 1.00 | 591,277 | | 1.00 | 591,277 | |

- 1

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 274 | A | 274 | A |
| | | 13,810 | N | 13,810 | N |

(/274A; /274A)

(/13,810N; /13,810N)

LEGISLATURE CONCURS.

| | |
|--------|--|
| 10-900 | EXECUTIVE REQUEST: TRADE-OFF \$4,805 IN FEDERAL FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. |
|--------|--|

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

COMPUTER HARDWARE AND SOFTWARE (-4,805)

REPAIR AND MAINTENANCE- COMPUTER HARDWARE AND SOFTWARE (4,805)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|-------------------|---------|-------------------|
| 2060-001 | LEGISLATIVE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). | | | | |
| | TOTAL BUDGET CHANGES | | 274 A 13,810 N | | 274 A 13,810 N |
| | BUDGET TOTALS | 0.10 | 11,577 A | 0.10 | 11,577 A |
| | | 0.90 | 593,784 N | 0.90 | 593,784 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 14.50 | 799,247 | A | 14.50 | 799,247 | A |
| | | 22.00 | 1,867,932 | B | 22.00 | 1,867,932 | B |
| | | 16.50 | 1,765,447 | N | 16.50 | 1,765,447 | N |
| | | 0.00 | 70,000 | W | 0.00 | 70,000 | W |
| | BASE APPROPRIATIONS | 53.00 | 4,502,626 | | 53.00 | 4,502,626 | |

- 1

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 42,833 | A | 42,833 | A |
| | | 65,077 | N | 65,077 | N |

(/42,833A; /42,833A)
(/65,077N; /65,077N)

LEGISLATURE CONCURS.

| | | | | | |
|--------|--|----------|---|----------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA). | (91,147) | N | (91,147) | N |
|--------|--|----------|---|----------|---|

(/-91,147N; /-91,147N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#116673; -64,170)
FRINGE BENEFITS (-26,977)

SEE LBR901 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|---|---------|-----------|---|---------|-----------|---|
| 21-001 | EXECUTIVE REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (1.00/54,426A; 1.00/54,426A) (1.00/77,307N; 1.00/77,307N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH TECHNICIAN IV, SR22 (#10141; 0.5A/0.5N; 26,676A/26,676N) (1) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST SR24 (#023606; 0.5A/0.5N; 27,750A/27,750N) FRINGE BENEFITS (22,881N) SEE LBR901 SEQ. NO. 21-001. | 1.00 | 54,426 | A | 1.00 | 54,426 | A |
| | | 1.00 | 77,307 | N | 1.00 | 77,307 | N |
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ELEVATOR AND BOILER INSPECTIONS. | | 1,000,000 | B | | 1,000,000 | B |
| | TOTAL BUDGET CHANGES | 1.00 | 97,259 | A | 1.00 | 97,259 | A |
| | | | 1,000,000 | B | | 1,000,000 | B |
| | | 1.00 | 51,237 | N | 1.00 | 51,237 | N |
| | BUDGET TOTALS | 15.50 | 896,506 | A | 15.50 | 896,506 | A |
| | | 22.00 | 2,867,932 | B | 22.00 | 2,867,932 | B |
| | | 17.50 | 1,816,684 | N | 17.50 | 1,816,684 | N |
| | | | 70,000 | W | | 70,000 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 18.00 | 1,018,056 | A | 18.00 | 1,018,056 | A |
| | BASE APPROPRIATIONS | 18.00 | 1,018,056 | | 18.00 | 1,018,056 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,163A; /33,163A) ***** LEGISLATURE CONCURS. | | 33,163 | A | | 33,163 | A |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (67,488) | A | (1.00) | (67,488) | A |
| | TOTAL BUDGET CHANGES | (1.00) | (34,325) | A | (1.00) | (34,325) | A |
| | BUDGET TOTALS | 17.00 | 983,731 | A | 17.00 | 983,731 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 17.50 | 1,077,431 | A | 17.50 | 1,077,431 | A |
| | | 4.50 | 623,510 | N | 4.50 | 623,510 | N |
| | BASE APPROPRIATIONS | 22.00 | 1,700,941 | | 22.00 | 1,700,941 | |

- 1

OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING
DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC
ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE
FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND
PART 1 OF 378.

| | | | | | | | |
|-------|---|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 34,049 | A | | 34,049 | A |
| | | | 29,004 | N | | 29,004 | N |
| | (/34,049A; /34,049A) (/29,004N; /29,004N) ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|--------|-----------|---|--------|-----------|---|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. | 4.00 | 233,324 | A | 4.00 | 233,324 | A |
| | | (4.00) | (328,427) | N | (4.00) | (328,427) | N |
| | (4.00/233,324A; 4.00/233,324A) (-4.00/-328,427N; -4.00/-328,427N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) INVESTIGATOR IV, SR 22 (#030354; -24,666N/24,666A) (0.5) OFFICE ASSISTANT IV, SR10 (#047920; -16,878N/16,878A) (0.5) OFFICE ASSISTANT IV, SR10 (#047922; -16,878N/16,878A) (1) INVESTIGATOR IV, SR22 (#047929; -53,352N/53,352A) (0.5) STAFF ATTORNEY (#102351; -37,956N/37,956A) (0.5) HEARINGS OFFICER (#102352; -42,540N/42,540A) (0.5) STAFF ATTORNEY (#120550; -38,952N/38,952A) FRINGE BENEFITS (-97,205N) SERVICES ON A FEE-LITIGATION (2,102A) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | 4.00 | 267,373 | A | 4.00 | 267,373 | A |
| | | (4.00) | (299,423) | N | (4.00) | (299,423) | N |
| | BUDGET TOTALS | 21.50 | 1,344,804 | A | 21.50 | 1,344,804 | A |
| | | 0.50 | 324,087 | N | 0.50 | 324,087 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 1.00 | 551,327 | A | 1.00 | 551,327 | A |
| | BASE APPROPRIATIONS | 1.00 | 551,327 | | 1.00 | 551,327 | |
| - 1 | OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/17,221A; /17,221A) ***** LEGISLATURE CONCURS. | | 17,221 | A | | 17,221 | A |
| 90-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HEARINGS. (/40,002A; /80,004A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEARINGS OFFICER (#94161; FY14: 40,002; FY15: 80,004) | | 40,002 | A | | 80,004 | A |
| | TOTAL BUDGET CHANGES | | 57,223 | A | | 97,225 | A |
| | BUDGET TOTALS | 1.00 | 608,550 | A | 1.00 | 648,552 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 0.00 | 361,168,457 | B | 0.00 | 361,168,457 | B |
| | | 255.50 | 17,695,372 | N | 255.50 | 17,695,372 | N |
| | BASE APPROPRIATIONS | 255.50 | 378,863,829 | | 255.50 | 378,863,829 | |

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
INVOLUNTARY UNEMPLOYMENT.

| | | | | | | | |
|----------|--|--------|----------|---|--------|----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/22,853B; /22,853B) (/870,711N; /870,711N) ***** LEGISLATURE CONCURS. | | 22,853 | B | | 22,853 | B |
| | | | 870,711 | N | | 870,711 | N |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM UNEMPLOYMENT INSURANCE (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (-1.00/-64,736N; -1.00/-64,736N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) UNEMPLOYMENT INSURANCE SPECIALIST IV SR23 (#035350; - 45,576) FRINGE BENEFITS (-19,160) SEE LBR902 SEQ. NO. 20-001. | (1.00) | (64,736) | N | (1.00) | (64,736) | N |
| 2060-001 | LEGISLATIVE ADJUSTMENT: REDUCE (3) POSITIONS AND (7) TEMPORARY POSITIONS FOR REDUCTION FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). | (3.00) | | N | (3.00) | | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|---------------|---------|---------------|
| | TOTAL BUDGET CHANGES | | | | |
| | | | 22,853 B | | 22,853 B |
| | | (4.00) | 805,975 N | (4.00) | 805,975 N |
| | BUDGET TOTALS | | | | |
| | | 0.00 | 361,191,310 B | 0.00 | 361,191,310 B |
| | | 251.50 | 18,501,347 N | 251.50 | 18,501,347 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 74.00 | 4,105,537 | A | 74.00 | 4,105,537 | A |
| | | 8.00 | 23,774,182 | B | 8.00 | 23,774,182 | B |
| | BASE APPROPRIATIONS | 82.00 | 27,879,719 | | 82.00 | 27,879,719 | |

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

| | | | | | |
|-------|--|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 131,886 | A | 131,886 | A |
| | | 17,224 | B | 17,224 | B |

(/131,886A; /131,886A)
(/17,224B; /17,224B)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|---|---------|------------|---|---------|------------|---|
| 90-001 | 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) ***** LEGISLATURE 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) | 13.00 | 214,000 | A | 13.00 | 428,000 | A |
| | | 1.00 | 30,000 | B | 1.00 | 60,000 | B |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (3.00) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (3.00) | (138,048) | A | (3.00) | (138,048) | A |
| | TOTAL BUDGET CHANGES | 10.00 | 207,838 | A | 10.00 | 421,838 | A |
| | | 1.00 | 47,224 | B | 1.00 | 77,224 | B |
| | BUDGET TOTALS | 84.00 | 4,313,375 | A | 84.00 | 4,527,375 | A |
| | | 9.00 | 23,821,406 | B | 9.00 | 23,851,406 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 3.00 | 306,937 | A | 3.00 | 306,937 | A |
| | BASE APPROPRIATIONS | 3.00 | 306,937 | | 3.00 | 306,937 | |

- 1

OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.

| | | | | | |
|-------|---|-------|---|-------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/5,291A; /5,291A) ***** LEGISLATURE CONCURS. | 5,291 | A | 5,291 | A |
|-------|---|-------|---|-------|---|

| | |
|--------|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$15,024 IN GENERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND SALARIES IN OFFICE OF LANGUAGE ACCESS. ***** LEGISLATURE CONCURS. |
|--------|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-------------|---------|-------------|
| 30-001 | EXECUTIVE REQUEST: TRANSFER-OUT (3) POSITIONS AND FUNDS FOR THE OFFICE OF LANGUAGE ACCESS FROM DEPARTMENT OF LABOR (LBR316/SA) TO THE DEPARTMENT OF HEALTH (HTH908/AR). (-3.00/-312,228A; -3.00/-312,228A) ***** LEGISLATURE CONCURS. REALLOCATION OF OTHER CURRENT EXPENSES FOR SALARIES. PER ACT 201, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS EXECUTIVE DIRECTOR (#118385; -81,120A) (1) OFFICE OF LANGUAGE ACCESS SECRETARY (#120467; -37,896A) (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#120471; -60,000A) OFFICE SUPPLIES (-10,000) POSTAGE (-1,236) TELEPHONE (-2,000) INTRA STATE TRANSPORTATION (-7,000) OUT OF STATE TRANSPORTATION (-6,000) RENTAL EQUIPMENT (-6,000) REPAIRS AND MAINTENANCE EQUIPMENT (-5,000) OUTREACH TRAINING (-6,000) SERVICE ON A FEE TRANSLATION (-25,000) SERVICE ON A FEE WEBSITE (-15,000) SERVICE ON A FEE OUTREACH (-49,976) SEE HTH908 SEQ. NO. 30-001. | (3.00) | (312,228) A | (3.00) | (312,228) A |
| | TOTAL BUDGET CHANGES | (3.00) | (306,937) A | (3.00) | (306,937) A |
| | BUDGET TOTALS | 0.00 | A | 0.00 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|--|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 9.00 | 759,313 | A | 9.00 | 759,313 | A |
| | BASE APPROPRIATIONS | 9.00 | 759,313 | | 9.00 | 759,313 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/23,344A; /23,344A) ***** LEGISLATURE CONCURS. | | 23,344 | A | | 23,344 | A |
| | TOTAL BUDGET CHANGES | | 23,344 | A | | 23,344 | A |
| | BUDGET TOTALS | 9.00 | 782,657 | A | 9.00 | 782,657 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|---------|---|---------|---------|---|
| | | 12.00 | 854,870 | N | 12.00 | 854,870 | N |
| | BASE APPROPRIATIONS | 12.00 | 854,870 | | 12.00 | 854,870 | |
| - 1 | | | | | | | |
| | OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/42,404N; /42,404N) ***** LEGISLATURE CONCURS. | | 42,404 | N | | 42,404 | N |
| | TOTAL BUDGET CHANGES | | 42,404 | N | | 42,404 | N |
| | BUDGET TOTALS | 12.00 | 897,274 | N | 12.00 | 897,274 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 4.38 | 294,150 | A | 4.38 | 294,150 | A |
| | | 27.62 | 2,310,003 | N | 27.62 | 2,310,003 | N |
| | BASE APPROPRIATIONS | 32.00 | 2,604,153 | | 32.00 | 2,604,153 | |

- 1

OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.

| | | | | | | | |
|-------|---|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 9,783 | A | | 9,783 | A |
| | | | 108,370 | N | | 108,370 | N |
| | (/9,783A; /9,783A) (/108,370N; /108,370N) ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|--------|---|--|--------|---|--|--------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA) FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/91,147N; /91,147N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV SR22 (#116673; 64,170) FRINGE BENEFITS (26,977) SEE LBR143 SEQ. NO. 20-001. | | 91,147 | N | | 91,147 | N |
|--------|---|--|--------|---|--|--------|---|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|------------|---------|------------|
| 21-001 | EXECUTIVE REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM DATA GATHERING, RESEARCH, AND ANALYSIS (LBR901/GA) TO HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). (-1.00/-54,426A; -1.00/-54,426A) (-1.00/-77,307N; -1.00/-77,307N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH TECHNICIAN IV SR22 (#10141; -0.5A/- 0.5N; -26,676A/-26,676N) (1) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST SR24 (#023606; -0.5A/-0.5N; -27,750A/-27,750N) FRINGE BENEFITS (-22,881) SEE LBR143 SEQ. NO. 21-001. | (1.00) | (54,426) A | (1.00) | (54,426) A |
| | | (1.00) | (77,307) N | (1.00) | (77,307) N |
| 90-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR OCCUPATIONAL SAFETY AND HEALTH SURVEYS. (0.50/11,000A; 0.50/22,000A) (0.50/15,000N; 0.50/30,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#94192; 0.5A/0.5N; FY14: 10,533A/10,533N; FY15: 21,066A/21,066N) FRINGE BENEFITS (FY14: 4,428N; FY15: 8,856N) TELEPHONE (FY14: 467A/39N; FY15: 934A/78N) | 0.50 | 11,000 A | 0.50 | 22,000 A |
| | | 0.50 | 15,000 N | 0.50 | 30,000 N |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. | | (27,756) A | | (27,756) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | (.50) | (61,399) A | (.50) | (50,399) A |
| | | (.50) | 137,210 N | (.50) | 152,210 N |
| | BUDGET TOTALS | 3.88 | 232,751 A | 3.88 | 243,751 A |
| | | 27.12 | 2,447,213 N | 27.12 | 2,462,213 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 19.52 | 1,212,641 | A | 19.52 | 1,212,641 | A |
| | | 28.48 | 2,838,676 | N | 28.48 | 2,838,676 | N |
| | BASE APPROPRIATIONS | 48.00 | 4,051,317 | | 48.00 | 4,051,317 | |

- 1

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

| | | | | | | | |
|-------|---|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 35,295 | A | | 35,295 | A |
| | | | 107,065 | N | | 107,065 | N |
| | (/35,295A; /35,295A) (/107,065N; /107,065N) ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|------|---------|---|------|---------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PA) AND UNEMPLOYMENT INSURANCE DIVISION (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (1.00/115,904N; 1.00/115,904N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III SR20 (#12011; 36,024) FRINGE BENEFITS (15,144) (1) UNEMPLOYMENT INSURANCE SPECIALIST IV SR23 (#035350; 45,576) FRINGE BENEFITS (19,160) SEE LBR111 SEQ. NO. 20-001 AND LBR171 SEQ. NO. 20-001. | 1.00 | 115,904 | N | 1.00 | 115,904 | N |
|--------|--|------|---------|---|------|---------|---|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|----------|----------|
| 21-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/51,168N; /51,168N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST III SR20 (#119282; 36,024) FRINGE BENEFITS (15,144) SEE LBR905 SEQ. NO. 20-001</p> | 51,168 N | 51,168 N |
| 80-001 | <p>EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (0.35/A; 0.35/A) (0.65/15,070N; 0.65/15,070N) ***** LEGISLATURE 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)</p> | | |
| 81-001 | <p>EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/N; 2.00/N) ***** LEGISLATURE DOES NOT CONCUR. PROVIDES SUPPORT FOR SINGLE AUDIT FEDERAL REQUIREMENTS AND REQUIRED HARDWARE/SOFTWARE FOR FEDERAL PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#120111; 36,024) (1) INFORMATION TECHNOLOGY SPECIALIST III SR20 (#119282; 36,024)</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|-----------|---------|-----------|
| 90-900 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR ELECTRONIC DATA PROCESSING SYSTEM OFFICE. (1.00/59,117N; 1.00/59,117N) ***** LEGISLATURE CONCURS. REALLOCATES SALARY FUNDS WITH GENERAL FUNDS AND FEDERAL FUNDS. ADDS ADMINISTRATIVE SUPPORT AND FRINGE BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#099173; -62,424N) (1) DATA PROCESSING SYSTEM ADMINISTRATOR V SR24 (#117714; 0.46A/0.54N; -23,604A/-27,708N) (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#099173; 0.15A/0.85N; 9,738A/55,182N) (1) DATA PROCESSING SYSTEM ADMINISTRATOR V SR24 (#117714; 0.15A/0.85N; 9,060A/51,340N) (1) SECRETARY I SR12 (#094902; 0.16A/0.84N; 4,806A/25,230N) FRINGE BENEFITS (17,497N)</p> | 1.00 | 59,117 N | 1.00 | 59,117 N |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR REDUCED IGNITION PROPENSITY CIGARETTE PROGRAM (RIPCP) SPECIAL FUND. (/200,000B; /200,000B) ***** LEGISLATURE CONCURS. PER SECTION 132C-4, HRS. RIPCP SPECIAL FUND WILL BE ADMINISTERED BY THE STATE FIRE COUNCIL.</p> | | 200,000 B | | 200,000 B |
| 2090-001 | <p>LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) ADMINISTRATIVE ASSISTANT VI SR26 (82,128)</p> | 1.00 | 82,128 A | 1.00 | 82,128 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | 1.00 | 117,423 | A | 1.00 | 117,423 | A |
| | | | 200,000 | B | | 200,000 | B |
| | | 2.00 | 333,254 | N | 2.00 | 333,254 | N |
| | BUDGET TOTALS | 20.52 | 1,330,064 | A | 20.52 | 1,330,064 | A |
| | | 0.00 | 200,000 | B | 0.00 | 200,000 | B |
| | | 30.48 | 3,171,930 | N | 30.48 | 3,171,930 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 2.00 | 1,834,684 | A | 2.00 | 1,834,684 | A |
| | | 2.00 | 5,844,542 | N | 2.00 | 5,844,542 | N |
| | | 0.00 | 1,200,000 | U | 0.00 | 1,200,000 | U |
| | BASE APPROPRIATIONS | 4.00 | 8,879,226 | | 4.00 | 8,879,226 | |

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: | | 6,949 | A | | 6,949 | A |
| | ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 37,502 | N | | 37,502 | N |
| | (/6,949A; /6,949A) | | | | | | |
| | (/37,502N; /37,502N) | | | | | | |
| | ***** | | | | | | |
| | LEGISLATURE CONCURS. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 70-001 | <p>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) ***** LEGISLATURE 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)</p> | | |
| | SEE LBR903 SEQ. NO. 90-001. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|---|---------|---------|
| 90-001 | <p>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) ***** LEGISLATURE DOES NOT CONCUR. SEE LBR903 SEQ. NO. 70-001.</p> | | |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY RESOURCE CENTERS AND LEGAL SERVICES FOR IMMIGRANTS. (/400,000A; /400,000A) ***** LEGISLATURE DOES NOT CONCUR.</p> | | |
| 3000-001 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU.</p> | 75,000 | A |
| 3000-002 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PARENTS AND CHILDREN TOGETHER.</p> | 100,000 | A |
| 3000-003 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PARENTS AND CHILDREN TOGETHER.</p> | 356,259 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|--|---------|---------|
| 3000-004 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PARENTS AND CHILDREN TOGETHER. | 123,186 | A |
| 3000-005 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO ASIA PACIFIC EXCHANGE AND DEVELOPMENT. | 15,000 | A |
| 3000-006 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO WAIKIKI COMMUNITY CENTER, INC. | 60,000 | A |
| 3000-007 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO EWA BEACH COMMUNITY BASED DEVELOPMENT ORGANIZATION. | 250,000 | A |
| 3000-008 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL. | 200,000 | A |
| 3000-009 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO SUSANNAH WESLEY COMMUNITY CENTER. | 90,000 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|--|---------|---------|
| 3000-010 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII SYMPHONY ORCHESTRA. | 450,000 | A |
| 3000-011 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HELPING HANDS HAWAII. | 125,000 | A |
| 3000-012 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HOOKUPAA. | 335,600 | A |
| 3000-013 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO PARENTS AND CHILDREN TOGETHER. | 75,000 | A |
| 3000-014 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MOANALUA GARDENS FOUNDATION. | 154,729 | A |
| 3000-015 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NORTH KOHALA COMMUNITY RESOURCE CENTER. | 79,238 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | 2,495,961 A | | 6,949 A |
| | | | 37,502 N | | 37,502 N |
| | BUDGET TOTALS | 2.00 | 4,330,645 A | 2.00 | 1,841,633 A |
| | | 2.00 | 5,882,044 N | 2.00 | 5,882,044 N |
| | | | 1,200,000 U | | 1,200,000 U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 0.00 | 198,751 | A | 0.00 | 198,751 | A |
| | | 0.00 | 73,994 | N | 0.00 | 73,994 | N |
| | BASE APPROPRIATIONS | 0.00 | 272,745 | | 0.00 | 272,745 | |

- 1

OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

| | | | | | |
|-------|---|-------|---|-------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 5,762 | A | 5,762 | A |
| | | 8,113 | N | 8,113 | N |
| | (/5,762A; /5,762A) (/8,113N; /8,113N) ***** LEGISLATURE CONCURS. | | | | |

| | | | | | |
|--------|--|----------|---|----------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA). (/-51,168N; /-51,168N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN I SR16 (#119282; -36,024) FRINGE BENEFITS (-15,144) SEE LBR902 SEQ. NO. 20-002. | (51,168) | N | (51,168) | N |
|--------|--|----------|---|----------|---|

| | | | | | |
|----------|---|----------|---|----------|---|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY SAVINGS. | (75,960) | A | (75,960) | A |
|----------|---|----------|---|----------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|---------------|---------|------------|---------|------------|
| | | | (70,198) A | | (70,198) A |
| | | | (43,055) N | | (43,055) N |
| | | | (70,198) A | | (70,198) A |
| | | | (43,055) N | | (43,055) N |
| | BUDGET TOTALS | 0.00 | 128,553 A | 0.00 | 128,553 A |
| | | 0.00 | 30,939 N | 0.00 | 30,939 N |

Department: LBR

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | 163.20 | 12,270,160 | A | 163.20 | 12,270,160 | A |
| | 30.00 | 392,749,225 | B | 30.00 | 392,749,225 | B |
| | 464.30 | 82,648,945 | N | 464.30 | 82,648,945 | N |
| | 0.00 | 2,693,319 | U | 0.00 | 2,693,319 | U |
| | 0.00 | 70,000 | W | 0.00 | 70,000 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 657.50 | 490,431,649 | | 657.50 | 490,431,649 | |
| DEPARTMENT BUDGET CHANGES | 11.50 | 2,794,312 | A | 11.50 | 570,302 | A |
| | 1.00 | 1,271,433 | B | 1.00 | 1,301,433 | B |
| | (6.50) | 1,793,126 | N | (6.50) | 1,808,126 | N |
| | | 12,261 | U | | 12,261 | U |
| TOTAL DEPARTMENT BUDGET CHANGES | 6.00 | 5,871,132 | | 6.00 | 3,692,122 | |
| DEPARTMENT TOTAL BUDGET | 174.70 | 15,064,472 | A | 174.70 | 12,840,462 | A |
| | 31.00 | 394,020,658 | B | 31.00 | 394,050,658 | B |
| | 457.80 | 84,442,071 | N | 457.80 | 84,457,071 | N |
| | 0.00 | 2,705,580 | U | 0.00 | 2,705,580 | U |
| | 0.00 | 70,000 | W | 0.00 | 70,000 | W |
| TOTAL DEPARTMENT BUDGET | 663.50 | 496,302,781 | | 663.50 | 494,123,771 | |

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 52.00 | 13,267,547 | B | 52.00 | 13,267,547 | B |
| | | 0.00 | 73,932 | N | 0.00 | 73,932 | N |
| | BASE APPROPRIATIONS | 52.00 | 13,341,479 | | 52.00 | 13,341,479 | |

- 1

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

| | | | | | | | |
|-------|---|--|-------------|---|--|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 131,644 | B | | 131,644 | B |
| | | | 1,306 | N | | 1,306 | N |
| | (/131,644B; /131,644B) (/1,306N; /1,306N) ***** LEGISLATURE CONCURS. | | | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | | (1,080,000) | B | | (1,080,000) | B |
| | (/-1,080,000B; /-1,080,000B) ***** LEGISLATURE CONCURS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|---|---------|------------|---|---------|------------|---|
| 90-900 | EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR PUBLIC LAND MANAGEMENT. (2.00/111,794B; 2.00/145,466B) ***** LEGISLATURE CONCURS. (1) POSITION (#120503) TO ESTABLISH A COMPREHENSIVE PUBLIC LAND TRUST INFORMATION SYSTEM PER ACT 54, SLH2011. DETAIL OF GOVERNOR'S REQUEST: (1) APPLICATIONS SYSTEMS ANALYST (#120503; 55,000) (1) LAND AGENT SR22 (FY14: 23,706; FY15: 47,412) FRINGE BENEFITS (FY14: 33,088; FY15: 43,054) | 2.00 | 111,794 | B | 2.00 | 145,466 | B |
| TOTAL BUDGET CHANGES | | 2.00 | (836,562) | B | 2.00 | (802,890) | B |
| | | | 1,306 | N | | 1,306 | N |
| BUDGET TOTALS | | 54.00 | 12,430,985 | B | 54.00 | 12,464,657 | B |
| | | 0.00 | 75,238 | N | 0.00 | 75,238 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| | | 58.00 | 4,396,939 | B | 58.00 | 4,396,939 | B |
| | BASE APPROPRIATIONS | 58.00 | 4,396,939 | | 58.00 | 4,396,939 | |
| - 1 | OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/133,027B; /133,027B) ***** LEGISLATURE CONCURS. | | 133,027 | B | | 133,027 | B |
| 90-900 | EXECUTIVE REQUEST: ADD FUNDS FOR DIGITIZATION OF MICROFILM ARCHIVES. (/250,000B; /250,000B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 250,000 IN FY15. TO SUPPORT AUTOMATION PROJECTS IN THE BUREAU OF CONVEYANCES. | | 250,000 | B | | | |
| | TOTAL BUDGET CHANGES | | 383,027 | B | | 133,027 | B |
| | BUDGET TOTALS | 58.00 | 4,779,966 | B | 58.00 | 4,529,966 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|---------|---|---------|---------|---|
| | | 1.50 | 196,898 | A | 1.50 | 196,898 | A |
| | | 4.00 | 606,041 | B | 4.00 | 606,041 | B |
| | | 0.00 | 185,338 | W | 0.00 | 185,338 | W |
| | BASE APPROPRIATIONS | 5.50 | 988,277 | | 5.50 | 988,277 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 5,852 | A | | 5,852 | A |
| | | | 7,062 | B | | 7,062 | B |
| | (/5,852A; /5,852A) | | | | | | |
| | (/7,062B; /7,062B) | | 2,843 | W | | 2,843 | W |
| | (/2,843W; /2,843W) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 5,852 | A | | 5,852 | A |
| | | | 7,062 | B | | 7,062 | B |
| | | | 2,843 | W | | 2,843 | W |
| | BUDGET TOTALS | 1.50 | 202,750 | A | 1.50 | 202,750 | A |
| | | 4.00 | 613,103 | B | 4.00 | 613,103 | B |
| | | 0.00 | 188,181 | W | 0.00 | 188,181 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 7.00 | 548,769 | A | 7.00 | 548,769 | A |
| | | 1.00 | 302,235 | B | 1.00 | 302,235 | B |
| | | 3.00 | 746,632 | N | 3.00 | 746,632 | N |
| | BASE APPROPRIATIONS | 11.00 | 1,597,636 | | 11.00 | 1,597,636 | |

- 1

OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: | 12,972 | A | 12,972 | A |
| | ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 1,239 | B | 1,239 | B |
| | | 3,673 | N | 3,673 | N |

(/12,972A; /12,972A)

(/1,239B; /1,239B)

(/3,673N; /3,673N)

LEGISLATURE CONCURS.

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-------------|---------|-------------|
| 10-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (4) POSITIONS AND FUNDS FROM ANUENUE FISHERIES RESEARCH STATION (LNR153/CC) TO FISHERIES BRANCH (LNR153/CB). (-4.00/-280,170A; -4.00/-280,170A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FISHERY TECHNICIAN IV (#7436, #24262; -41,040, -37,968) (1) AQUATIC BIOLOGIST (#12375; -82,128) (1) OFFICE ASSISTANT IV (#101061; -31,212) PAYROLL ADJUSTMENT (24,816) OTHER CURRENT EXPENSES (-112,638)</p> <p>SEE LNR153 SEQ. NO. 10-002.</p> | (4.00) | (280,170) A | (4.00) | (280,170) A |
| 10-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM ANUENUE FISHERIES RESEARCH STATION (LNR153/CC) TO FISHERIES BRANCH (LNR153/CB). (4.00/280,170A; 4.00/280,170A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FISHERY TECHNICIAN IV (#7436, #24262; 41,040, 37,968) (1) AQUATIC BIOLOGIST (#12375; 82,128) (1) OFFICE ASSISTANT IV (#101061; 31,212) PAYROLL ADJUSTMENT (-24,816) OTHER CURRENT EXPENSES (112,638)</p> <p>SEE LNR153 SEQ. NO. 10-001.</p> | 4.00 | 280,170 A | 4.00 | 280,170 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|--|---------|--|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-3.00/-367,000N; -3.00/-367,000N) (3.00/367,000P; 3.00/367,000P) ***** LEGISLATURE CONCURS. | (3.00) | (367,000) N | (3.00) | (367,000) N |
| | FEDERAL FUNDING FROM NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION AND WESTERN PACIFIC REGIONAL FISHERY MANAGEMENT COUNCIL FOR THE HAWAII MARINE RECREATIONAL FISHERY SURVEY AND THE DIVISION'S STATISTICAL UNIT. DETAIL OF GOVERNOR'S REQUEST: POSITIONS (-137,724N/137,724P) FRINGE BENEFITS (-57,899N/57,899P) OPERATING EXPENDITURES (-171,377N/171,377P) EQUIPMENT (-171,377N/171,377P) | 3.00 | 367,000 P | 3.00 | 367,000 P |
| | TOTAL BUDGET CHANGES | 0.00 | 12,972 A 1,239 B (363,327) N | 0.00 | 12,972 A 1,239 B (363,327) N |
| | | 3.00 | 367,000 P | 3.00 | 367,000 P |
| | BUDGET TOTALS | 7.00 | 561,741 A 303,474 B 383,305 N 367,000 P | 7.00 | 561,741 A 303,474 B 383,305 N 367,000 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 15.00 | 534,780 | A | 15.00 | 534,780 | A |
| | | 2.50 | 3,614,783 | B | 2.50 | 3,614,783 | B |
| | | 1.50 | 989,990 | N | 1.50 | 989,990 | N |
| | BASE APPROPRIATIONS | 19.00 | 5,139,553 | | 19.00 | 5,139,553 | |

- 1

OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY
PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF
RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE
FOREST RESOURCES.

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 18,243 | A | 18,243 | A |
| | | 23,213 | B | 23,213 | B |
| | | 2,857 | N | 2,857 | N |

(/18,243A; /18,243A)
(/23,213B; /23,213B)
(/2,857N; /2,857N)

LEGISLATURE CONCURS.

| | |
|--------|---|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$36,442 IN FY14 AND \$72,554 IN FY15 IN SPECIAL FUNDS FOR FORESTRY PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. |
|--------|---|

LEGISLATURE CONCURS.

TO FUND (1) TEMPORARY POSITION.
DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY FORESTER V ADMINISTRATION SR24 (FY14: 25,656;
FY15: 51,312)
FRINGE BENEFITS (FY14: 10,786; FY15: 21,572)
OTHER CURRENT EXPENSES (FY14: -36,442B; FY15: -72,884)

SEE LNR172 SEQ. NO. 91-001.

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-------------|---------|-------------|
| 11-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$26,249 IN FY14 AND \$52,498 IN FY15 IN OTHER FEDERAL FUNDS FOR FORESTRY RESOURCE MANAGEMENT PROGRAM FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.</p> <p>***** LEGISLATURE CONCURS. TO FUND (1) TEMPORARY POSITION. (1) TEMPORARY NURSERY WORKER KAUAI BC05 (FY14: 18,480; FY15: 36,960) FRINGE BENEFITS (FY14: 7,769; FY15: 15,538) OTHER CURRENT EXPENSES (FY14: -26,249; FY15: -52,498)</p> <p>SEE LNR172 SEQ. NO. 92-001.</p> | | | | |
| 70-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-1.50/-992,847N; -1.50/-992,847N) (1.50/992,847P; 1.50/992,847P)</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER V (#12464; -55,000N/55,000P) 1.50 992,847 P (0.5) GENERAL LABORER I (#118260; -16,664N/16,664P) FRINGE BENEFITS (-24,735N/24,735P) OTHER PERSONAL SERVICES (-46,448N/46,448P) OTHER CURRENT EXPENSES (-850,000N/850,000P)</p> | (1.50) | (992,847) N | (1.50) | (992,847) N |
| 80-001 | <p>EXECUTIVE REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/B; 4.00/B)</p> <p>***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) INVASIVE SPECIES TECHNICIAN IV (#112449, #112450, #112451, #112452)</p> | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|-----------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL. (/1,000,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 250,000. | 750,000 A | 750,000 A |
| 91-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FORESTRY PROGRAM. ***** LEGISLATURE CONCURS. POSITION TO BE FUNDED BY TRADE-OFF. (1) TEMPORARY FORESTER V ADMINISTRATION SR24 (FY14: 25,656B; FY15: 51,312B) FRINGE BENEFITS (FY14: 10,786; FY15: 21,572B) SEE LNR172 SEQ. NO. 10-001. | | |
| 92-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION FOR FORESTRY RESOURCE MANAGEMENT PROGRAM. ***** LEGISLATURE CONCURS. POSITION TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NURSERY WORKER KAUAI BC05 (FY14: 18,480; FY15: 36,960) FRINGE BENEFITS (FY14: 7,769; FY15: 15,538) SEE LNR172 SEQ. NO. 11-001. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-------------|---------|-------------|
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT PROGRAM. (/3,550,000P; /3,550,000P) ***** LEGISLATURE CONCURS. REFLECTS DIFFERENCE BETWEEN CURRENT APPROPRIATION AND ANTICIPATED FEDERAL COMPETITIVE GRANT AWARD. DETAIL OF GOVERNOR'S REQUEST: URBAN AND COMMUNITY FORESTRY GRANT (300,000) FOREST LAND LEGACY ACQUISITION GRANT (2,000,000) FOREST LEGACY WATERSHED (1,500,000) FOREST LEGACY ADMINISTRATION SUPPORT (35,000) FOREST STEWARDSHIP PROGRAM (100,000) COOPERATIVE LANDS FOREST HEALTH (205,000) FOREST HEALTH PROTECTION INVASIVE PLANTS (400,000) | | | | |
| | | | 3,550,000 P | | 3,550,000 P |
| | TOTAL BUDGET CHANGES | | 768,243 A | | 768,243 A |
| | | | 23,213 B | | 23,213 B |
| | | (1.50) | (989,990) N | (1.50) | (989,990) N |
| | | 1.50 | 4,542,847 P | 1.50 | 4,542,847 P |
| | BUDGET TOTALS | 15.00 | 1,303,023 A | 15.00 | 1,303,023 A |
| | | 2.50 | 3,637,996 B | 2.50 | 3,637,996 B |
| | | 0.00 | N | 0.00 | N |
| | | 1.50 | 4,542,847 P | 1.50 | 4,542,847 P |

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 29.25 | 2,197,469 | A | 29.25 | 2,197,469 | A |
| | | 1.75 | 3,453,492 | N | 1.75 | 3,453,492 | N |
| | BASE APPROPRIATIONS | 31.00 | 5,650,961 | | 31.00 | 5,650,961 | |

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER
RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS
THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND
EDUCATION, AND OTHER MANAGEMENT MEASURES.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 58,407 | A | 58,407 | A |
| | | 25,217 | N | 25,217 | N |
| | (/58,407A; /58,407A) (/25,217N; /25,217N) ***** LEGISLATURE CONCURS. | | | | |

| | | | | | | | |
|--------|--|---------|-------------|---|---------|-------------|---|
| 10-001 | EXECUTIVE REQUEST: TRANSFER-OUT (15) POSITIONS, (15) TEMPORARY POSITIONS, AND FUNDS FROM FISHERIES BRANCH (LNR401/CB) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). | (14.25) | (1,420,549) | A | (14.25) | (1,420,549) | A |
| | | (.75) | (2,851,021) | N | (.75) | (2,851,021) | N |
| | (-14.25/-1,420,549A; -14.25/-1,420,549A) (-0.75/-2,851,021N; -0.75/-2,851,021N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-764,887A/-744,565N) OTHER CURRENT EXPENSES (-655,662A/-2,106,456N) SEE LNR401 SEQ. NO. 10-002. | | | | | | |

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| 10-002 | EXECUTIVE REQUEST: TRANSFER-IN (15) POSITIONS, (15) TEMPORARY POSITIONS, AND FUNDS FROM FISHERIES BRANCH (LNR401/CB) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (14.25/1,420,549A; 14.25/1,420,549A) (0.75/2,851,021N; 0.75/2,851,021N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (764,887A/744,565N) OTHER CURRENT EXPENSES (655,662A/2,106,456N) SEE LNR401 SEQ. NO. 10-001. | 14.25 | 1,420,549 | A | 14.25 | 1,420,549 | A |
| | | 0.75 | 2,851,021 | N | 0.75 | 2,851,021 | N |
| 11-001 | EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FROM AQUATIC RESOURCES INFORMATION AND EDUCATION (LNR401/CE) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (-7.00/-333,843A; -7.00/-333,843A) (-1.00/-321,758N; -1.00/-321,758N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST V (#36767; -70,224A) (2) OFFICE ASSISTANT III (#39079, #39081; -35,064A, -27,756A) (1) OFFICE ASSISTANT IV (#39080; -33,756A) (3) EDUCATION SPECIALIST IV (#39764, #39765, #39763; -60,024A, -51,312A, -53,352N) (1) PLANNER V (#52378; -51,312A) OTHER PERSONAL SERVICES (41,570A/-83,406N) OTHER CURRENT EXPENSES (-45,965A/-185,000N) SEE LNR401 SEQ. NO. 11-002. | (7.00) | (333,843) | A | (7.00) | (333,843) | A |
| | | (1.00) | (321,758) | N | (1.00) | (321,758) | N |

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-------------|---|---------|-------------|---|
| 11-002 | EXECUTIVE REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FROM AQUATIC RESOURCES INFORMATION AND EDUCATION (LNR401/CE) TO DIVISION ADMINISTRATION FISHERIES (LNR401/CA). (7.00/333,843A; 7.00/333,843A) (1.00/321,758N; 1.00/321,758N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATION SPECIALIST V (#36767; 70,224A) (2) OFFICE ASSISTANT III (#39079, #39081; 35,064A, 27,756A) (1) OFFICE ASSISTANT IV (#39080; 33,756A) (3) EDUCATION SPECIALIST IV (#39764, #39765, #39763; 60,024A, 51,312A, 53,352N) (1) PLANNER V (#52378; 51,312A) OTHER PERSONAL SERVICES (-41,570A/83,406N) OTHER CURRENT EXPENSES (45,965A/185,000N) SEE LNR401 SEQ. NO. 11-001. | 7.00 | 333,843 | A | 7.00 | 333,843 | A |
| | | 1.00 | 321,758 | N | 1.00 | 321,758 | N |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-0.75/-2,062,000N; -0.75/-2,280,498N) (0.75/2,062,000P; 0.75/2,280,498P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POSITIONS (-521,614N/521,614P) FRINGE BENEFITS (-136,405N/136,405P) OPERATING EXPENDITURES (FY14: -1,403,981N/1,403,981P; FY15: - 1,622,479N/1,622,479P) | (.75) | (2,062,000) | N | (.75) | (2,280,498) | N |
| | | 0.75 | 2,062,000 | P | 0.75 | 2,280,498 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|---------------|---------|---------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (6) TEMPORARY POSITIONS FOR ALGAE REMOVAL. (/229,932A; /229,932A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST IV (#99060C; 49,332) (1) TEMPORARY AQUATIC BIOLOGIST III (#99061C; 45,576) (1) TEMPORARY FISHERY TECHNICIAN IV (#99062C; 33,756) (3) TEMPORARY FISHERY TECHNICIAN IV (#99063C, #99064C, #99065C; 33,756 EACH) | 229,932 | A | 229,932 | A |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR THE PAPA HANAUMOKUAKEA NATIONAL MARINE MONUMENT. (/50,000A; /50,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRAVEL, SUPPLIES, TELECOMMUNICATION (50,000) | | | | |
| TOTAL BUDGET CHANGES | | 0.00 | 288,339 A | 0.00 | 288,339 A |
| | | (.75) | (2,036,783) N | (.75) | (2,255,281) N |
| | | 0.75 | 2,062,000 P | 0.75 | 2,280,498 P |
| BUDGET TOTALS | | 29.25 | 2,485,808 A | 29.25 | 2,485,808 A |
| | | 1.00 | 1,416,709 N | 1.00 | 1,198,211 N |
| | | 0.75 | 2,062,000 P | 0.75 | 2,280,498 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 49.50 | 3,629,840 | A | 49.50 | 3,629,840 | A |
| | | 0.00 | 3,405,525 | B | 0.00 | 3,405,525 | B |
| | | 10.50 | 5,196,726 | N | 10.50 | 5,196,726 | N |
| | | 0.00 | 136,197 | T | 0.00 | 136,197 | T |
| | | 0.00 | 800,000 | U | 0.00 | 800,000 | U |
| | BASE APPROPRIATIONS | 60.00 | 13,168,288 | | 60.00 | 13,168,288 | |

- 1

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: | | 92,185 | A | | 92,185 | A |
| | ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 224 | B | | 224 | B |
| | | | 12,450 | N | | 12,450 | N |
| | (/92,185A; /92,185A) | | | | | | |
| | (/224B; /224B) | | | | | | |
| | (/12,450N; /12,450N) | | | | | | |
| | ***** | | | | | | |
| | LEGISLATURE CONCURS. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 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. ***** LEGISLATURE 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. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-5.00/-1,581,021N; -5.00/-1,581,021N) (5.00/1,581,021P; 5.00/1,581,021P) ***** LEGISLATURE CONCURS. | (5.00) | (1,581,021) N | (5.00) | (1,581,021) N |
| | DETAIL OF GOVERNOR'S REQUEST: (0.5) FORESTRY TECHNICIAN IV SR13 (#10944; -21,342N/21,342P) (0.5) WILDLIFE BIOLOGIST V SR24H (#10945; -31,212N/31,212P) (0.5) FORESTRY TECHNICIAN IV SR13G (#46947;-19,740N/19,740P) (0.5) FORESTRY TECHNICIAN IV SR13G (#46948;-19,740N/19,740P) (0.5) WILDLIFE BIOLOGIST V SR24C (#50940; -25,656N/25,656P) (1) ACCOUNTANT IV SR22D (#110303; -47,212N/47,212P) (0.5) FORESTRY SUP II SR24E (#118212; -27,750N/27,750P) (1) PROC SPC III SR20C (#120311N; -42,132N/42,132P) (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22C (#91302; -45,576N/45,576P) FRINGE BENEFITS (-117,863N/117,863P) OTHER CURRENT EXPENSES (-1,182,798N/1,182,798P) | 5.00 | 1,581,021 P | 5.00 | 1,581,021 P |
| 80-001 | EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) ***** LEGISLATURE DOES NOT CONCUR. | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: (1) FOREST AND WILDLIFE WORKER III, MAKIKI OAHU BRANCH (#118857) | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR KURE ATOLL WILDLIFE SANCTUARY. (/250,000A; /250,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (148,000) TRANSPORTATION (52,000) SUPPLIES (23,600) NURSERY (15,000) FIELD STATION SAFETY (11,400)</p> | | |
| 91-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/41,574A; 1.00/75,149A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT ADMINISTRATOR (FY14: 37,574; FY15: 75,149) (1) COMPUTER (FY14: 4,000)</p> | | |
| 92-001 | <p>EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR WILDLIFE. ***** LEGISLATURE CONCURS. TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY WILDLIFE BIOLOGIST IV, OAHU SR22 (FY14: 22,788P EACH; FY15: 45,576P EACH) (2) TEMPORARY WILDLIFE BIOLOGIST IV, HAWAII SR22 (FY14: 22,788P EACH; FY15: 45,576P EACH) (1) TEMPORARY GENERAL PROFESSIONAL V, OAHU SR24 (FY14: 25,656P; FY15: 51,312P) FRINGE BENEFITS (FY14: 49,106P; FY15: 98,212P) OTHER CURRENT EXPENSES (FY14: -165,914P; FY15: -331,828P) SEE LNR402 SEQ. NO. 10-001.</p> | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|-----------|---------------|-----------|---------------|
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM. (/3,732,624P; /3,732,624P) ***** LEGISLATURE CONCURS. | 3,732,624 | P | 3,732,624 | P |
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF NENE GEESE. (/700,000U; /700,000U) ***** LEGISLATURE CONCURS. FUNDS TRANSFERRED FROM DEPARTMENT OF TRANSPORTATION, PURSUANT TO GOVERNOR'S EMERGENCY PROCLAMATION OF APRIL 14, 2011. SEE TRN161 SEQ. NO. 91-001. | 700,000 | U | 700,000 | U |
| TOTAL BUDGET CHANGES | | 92,185 | A | 92,185 | A |
| | | 224 | B | 224 | B |
| | | (5.00) | (1,568,571) N | (5.00) | (1,568,571) N |
| | | 700,000 | U | 700,000 | U |
| | | 5.00 | 5,313,645 P | 5.00 | 5,313,645 P |
| BUDGET TOTALS | | 49.50 | 3,722,025 A | 49.50 | 3,722,025 A |
| | | 0.00 | 3,405,749 B | 0.00 | 3,405,749 B |
| | | 5.50 | 3,628,155 N | 5.50 | 3,628,155 N |
| | | | 136,197 T | | 136,197 T |
| | | 0.00 | 1,500,000 U | 0.00 | 1,500,000 U |
| | | 5.00 | 5,313,645 P | 5.00 | 5,313,645 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| | | 19.00 | 2,225,795 | A | 19.00 | 2,225,795 | A |
| | | 3.00 | 479,749 | B | 3.00 | 479,749 | B |
| | BASE APPROPRIATIONS | 22.00 | 2,705,544 | | 22.00 | 2,705,544 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 47,390 | A | | 47,390 | A |
| | | | 12,069 | B | | 12,069 | B |
| | (/47,390A; /47,390A) (/12,069B; /12,069B) ***** LEGISLATURE CONCURS. | | | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR PAYROLL SHORTAGE AND CASE EXPENSES FOR THE COMMISSION ON WATER RESOURCE MANAGEMENT. (/100,000B; /100,000B) ***** LEGISLATURE DOES NOT CONCUR. ADDS 100,000 FOR CONTESTED CASE EXPENSES. | | 200,000 | B | | 200,000 | B |
| | DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (25,000) CONTESTED CASE EXPENSES (75,000) | | | | | | |
| | TOTAL BUDGET CHANGES | | 47,390 | A | | 47,390 | A |
| | | | 212,069 | B | | 212,069 | B |
| | BUDGET TOTALS | 19.00 | 2,273,185 | A | 19.00 | 2,273,185 | A |
| | | 3.00 | 691,818 | B | 3.00 | 691,818 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 114.25 | 7,186,522 | A | 114.25 | 7,186,522 | A |
| | | 18.00 | 1,583,055 | B | 18.00 | 1,583,055 | B |
| | | 1.75 | 761,973 | N | 1.75 | 761,973 | N |
| | | 1.00 | 106,481 | W | 1.00 | 106,481 | W |
| | BASE APPROPRIATIONS | 135.00 | 9,638,031 | | 135.00 | 9,638,031 | |

- 1

OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

| | | | | | |
|-------|--|-----------|---|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 208,082 | A | 208,082 | A |
| | | 43,028 | B | 43,028 | B |
| | | 6,141 | N | 6,141 | N |
| | (/208,082A; /208,082A) | | | | |
| | (/43,028B; /43,028B) | 1,633 | W | 1,633 | W |
| | (/6,141N; /6,141N) | | | | |
| | (/1,633W; /1,633W) | | | | |
| | ***** LEGISLATURE CONCURS. | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | (750,000) | A | (750,000) | A |
| | (/-750,000A; /-750,000A) | | | | |
| | ***** LEGISLATURE CONCURS. | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|---|---------|---|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR CONSERVATION AND RESOURCE ENFORCEMENT. (/550,000B; /550,000B) ***** LEGISLATURE CONCURS. TO INCLUDE THE DIVISION OF CONSERVATION AND RESOURCE ENFORCEMENT SPECIAL FUND IN DEPARTMENT BUDGET. FUND ESTABLISHED PER ACT 78, SLH2011. | 550,000 | B | 550,000 | B |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL OCEANIC ATMOSPHERIC ADMINISTRATION. (/700,000P; /700,000P) ***** LEGISLATURE CONCURS. REFLECTS ANTICIPATED FEDERAL COMPETITIVE GRANT AWARD. | 700,000 | P | 700,000 | P |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (5.00) | (267,948) A | (5.00) | (267,948) A |
| TOTAL BUDGET CHANGES | | (5.00) | (809,866) A 593,028 B (303,714) N 1,633 W 1,009,855 P | (5.00) | (809,866) A 593,028 B (303,714) N 1,633 W 1,009,855 P |
| BUDGET TOTALS | | 109.25 | 6,376,656 A | 109.25 | 6,376,656 A |
| | | 18.00 | 2,176,083 B | 18.00 | 2,176,083 B |
| | | 1.75 | 458,259 N | 1.75 | 458,259 N |
| | | 1.00 | 108,114 W | 1.00 | 108,114 W |
| | | 0.00 | 1,009,855 P | 0.00 | 1,009,855 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 19.00 | 735,709 | A | 19.00 | 735,709 | A |
| | | 10.50 | 9,620,788 | B | 10.50 | 9,620,788 | B |
| | | 0.50 | 1,637,269 | N | 0.50 | 1,637,269 | N |
| | BASE APPROPRIATIONS | 30.00 | 11,993,766 | | 30.00 | 11,993,766 | |

- 1

OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT
AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY
UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE
TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL
ENRICHMENT OF FUTURE GENERATIONS.

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 26,442 | A | 26,442 | A |
| | | 74,943 | B | 74,943 | B |
| | | 761 | N | 761 | N |

(/26,442A; /26,442A)

(/74,943B; /74,943B)

(/761N; /761N)

LEGISLATURE CONCURS.

| | | | | | |
|-------|---|-------------|---|-------------|---|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | (2,500,000) | B | (2,500,000) | B |
|-------|---|-------------|---|-------------|---|

(/-2,500,000B; /-2,500,000B)

LEGISLATURE CONCURS.

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 10-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$390,358 IN FY14 AND \$780,716 IN FY15 IN SPECIAL FUNDS FOR WATERSHED MANAGEMENT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.</p> | | |
| | <p>***** LEGISLATURE DOES NOT CONCUR. TRADES-OFF 390,358 IN FY14 AND 780,703 IN FY15 IN SPECIAL FUNDS TO CORRECT ERROR.</p> | | |
| | <p>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: -390,358; FY15: -780,703) FRINGE BENEFITS (FY14: 115,540; FY15: 231,067)</p> | | |
| | <p>SEE LNR407 SEQ. NO. 91-001.</p> | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,637,269N; /-1,637,269N) (/1,637,269P; /1,637,269P) ***** LEGISLATURE DOES NOT CONCUR. | (.50) | (1,637,269) N | (.50) | (1,637,269) N |
| | CHANGES MEANS OF FINANCING FOR (0.5) BOTANIST IV (#46732) AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. | 0.50 | 1,637,269 P | 0.50 | 1,637,269 P |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-37,269N/37,269P) OTHER CURRENT EXPENSES (-1,600,000N/1,600,000P) | | | | |
| 80-001 | EXECUTIVE REQUEST: CONVERT (10) POSITIONS FROM TEMPORARY TO PERMANENT. (10.00/B; 10.00/B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVE SPECIALIST IV MAUI (#117017) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAUI (#118275) (1) FORESTRY AND WILDLIFE TECHNICIAN IV HAWAII (#118277) (2) NATURAL AREA RESERVE SPECIALIST IV HAWAII (#118284, 118287) (1) NATURAL AREA RESERVE SPECIALIST III MAKIKI (#118288) (1) NATURAL AREA RESERVE SPECIALIST III MAUI (#118289) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAKIKI (#118274) (1) NATURAL AREA RESERVE SPECIALIST IV KAUAI (#118337) (1) FORESTRY AND WILDLIFE TECHNICIAN IV MAKIKI (#118338) | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES AND EQUIPMENT IN FY14. (/455,000B; /B) ***** LEGISLATURE 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)</p> <p>NON-RECURRING.</p> | | |
| 91-001 | <p>EXECUTIVE REQUEST: ADD (13) TEMPORARY POSITIONS FOR WATERSHED MANAGEMENT. ***** LEGISLATURE CONCURS. TO BE FUNDED BY TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (1) TEMPORARY BOTANIST IV MAKIKI SR22 (2) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V SR15 (1) TEMPORARY FORESTRY WORKER II BC05 (1) TEMPORARY FORESTRY WORKER III WS05 (1) TEMPORARY HORTICULTURIST III SR20 (2) TEMPORARY NATURAL AREA RESERVES SPECIALIST III SR20 (3) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV SR22 (1) TEMPORARY PLANNER V SR24</p> <p>SEE LNR407 SEQ. NO. 10-001.</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|-----------|------------|---------|------------|
| 92-001 | <p>EXECUTIVE REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR WATERSHED INITIATIVE. (/8,500,000B; /8,500,000B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 8,500,000 IN SPECIAL FUNDS AND ADDS 3,500,000 IN GENERAL FUNDS IN FY14 ONLY.</p> <p>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)</p> | 3,500,000 | A | | |
| 1060-600 | <p>LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.</p> | (1.00) | (39,576) A | (1.00) | (39,576) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-------------|---|---------|-------------|---|
| | TOTAL BUDGET CHANGES | (1.00) | 3,486,866 | A | (1.00) | (13,134) | A |
| | | | (2,425,057) | B | | (2,425,057) | B |
| | | (.50) | (1,636,508) | N | (.50) | (1,636,508) | N |
| | | 0.50 | 1,637,269 | P | 0.50 | 1,637,269 | P |
| | BUDGET TOTALS | 18.00 | 4,222,575 | A | 18.00 | 722,575 | A |
| | | 10.50 | 7,195,731 | B | 10.50 | 7,195,731 | B |
| | | 0.00 | 761 | N | 0.00 | 761 | N |
| | | 0.50 | 1,637,269 | P | 0.50 | 1,637,269 | P |

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|---|---------|------------|---|---------|------------|---|
| | | 104.00 | 16,618,658 | B | 104.00 | 16,618,658 | B |
| | | 0.00 | 1,000,703 | N | 0.00 | 1,000,703 | N |
| | BASE APPROPRIATIONS | 104.00 | 17,619,361 | | 104.00 | 17,619,361 | |
| - 1 | OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/189,985B; /189,985B) (/708N; /708N) ***** LEGISLATURE CONCURS. | | 189,985 | B | | 189,985 | B |
| | | | 708 | N | | 708 | N |
| 90-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR KAUNAKAKAI HARBOR. (1.00/21,315B; 1.00/42,629B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HARBOR AGENT II SR12 (FY14: 15,006; FY15: 30,012) FRINGE BENEFITS (FY14: 6,309; FY15: 12,617) | 1.00 | 21,315 | B | 1.00 | 42,629 | B |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO NAVATEK LTD. | | 250,000 | A | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: EGH ECONOMIC DEVELOPMENT, GOVERNMENT OPERATIONS AND HOUSING
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|--------------|---------|--------------|
| | TOTAL BUDGET CHANGES | | 250,000 A | | |
| | | 1.00 | 211,300 B | 1.00 | 232,614 B |
| | | | 708 N | | 708 N |
| | BUDGET TOTALS | | 250,000 A | | |
| | | 0.00 | 16,829,958 B | 105.00 | 16,851,272 B |
| | | 105.00 | 1,001,411 N | 0.00 | 1,001,411 N |

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 17.00 | 1,245,006 | A | 17.00 | 1,245,006 | A |
| | | 0.00 | 146,124 | B | 0.00 | 146,124 | B |
| | | 0.00 | 734,069 | N | 0.00 | 734,069 | N |
| | BASE APPROPRIATIONS | 17.00 | 2,125,199 | | 17.00 | 2,125,199 | |

- 1

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

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 40,590 | A | 40,590 | A |
| | | 12,020 | N | 12,020 | N |
| | (/40,590A; /40,590A) (/5,104B; /5,104B) (/12,020N; /12,020N) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 5,104 IN SPECIAL FUNDS. | | | | |

| | | | | | |
|--------|--|--|--|--|--|
| 80-001 | EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HISTORIC SITES PRESERVATION SPECIALIST (#103121) (1) HISTORIC SITES SPECIALIST (#112243) SEE LNR802 SEQ. NO. 90-001. | | | | |
|--------|--|--|--|--|--|

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|----------|----------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR (2) POSITIONS. (/142,448A; /142,448A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HISTORIC SITES PRESERVATION SPECIALIST (#103121; 62,424) (1) HISTORIC SITES SPECIALIST (#112243; 60,024) SALARY INCREASE (10,000 EACH) SEE LNR802 SEQ. NO. 80-001 AND 2070-001.</p> | | |
| 91-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT IN HISTORIC PRESERVATION DIVISION. (/62,400A; /44,900A) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING TO 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.</p> | 62,400 B | 44,900 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: TEC TECHNOLOGY AND THE ARTS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|---|---------|-----------|---|---------|-----------|---|
| 2070-001 | LEGISLATIVE ADJUSTMENT: ADDS (2) POSITIONS AND CHANGES MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS. | 2.00 | 122,448 | A | 2.00 | 122,448 | A |
| | | | (131,241) | B | | (131,241) | B |
| ***** | | | | | | | |
| | DETAIL OF LEGISLATIVE ADJUSTMENT: (1) HISTORIC SITES PRESERVATION SPECIALIST (#103121; - 62,424B/62,424A) (1) HISTORIC SITES SPECIALIST (#112243; -60,024B/60,024A) FRINGE BENEFITS (-8,793B) | | | | | | |
| | SEE LNR802 SEQ. NO. 90-001. | | | | | | |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MOOKINI LUAKINI FOUNDATION, INC. | | 50,000 | A | | | |
| TOTAL BUDGET CHANGES | | 2.00 | 213,038 | A | 2.00 | 163,038 | A |
| | | | (68,841) | B | | (86,341) | B |
| | | | 12,020 | N | | 12,020 | N |
| BUDGET TOTALS | | 19.00 | 1,458,044 | A | 19.00 | 1,408,044 | A |
| | | 0.00 | 77,283 | B | 0.00 | 59,783 | B |
| | | 0.00 | 746,089 | N | 0.00 | 746,089 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 29.50 | 1,210,541 | A | 29.50 | 1,210,541 | A |
| | | 6.50 | 692,766 | B | 6.50 | 692,766 | B |
| | | 5.00 | 2,199,104 | N | 5.00 | 2,199,104 | N |
| | | 0.00 | 569,534 | W | 0.00 | 569,534 | W |
| | BASE APPROPRIATIONS | 41.00 | 4,671,945 | | 41.00 | 4,671,945 | |

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: | | 40,795 | A | | 40,795 | A |
| | ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 20,146 | B | | 20,146 | B |
| | | | 8,627 | N | | 8,627 | N |
| | (/40,795A; /40,795A) | | | | | | |
| | (/20,146B; /20,146B) | | 2,554 | W | | 2,554 | W |
| | (/8,627N; /8,627N) | | | | | | |
| | (/2,554W; /2,554W) | | | | | | |
| | ***** | | | | | | |
| | LEGISLATURE CONCURS. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 10-001 | 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. | | |
| | ***** LEGISLATURE CONCURS. TO FUND (5) TEMPORARY POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST V SR24 ADMINISTRATION (FY14: 25,656N; FY15: 51,312N) (1) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN V HAWAII SR15 (FY14: 16,878N; FY15: 33,756N) (1) TEMPORARY FORESTRY AND WILDLIFE WORKER III OAHU WS05 (FY14: 19,788N; FY15: 39,576N) (2) TEMPORARY FORESTRY AND WILDLIFE WORKER II MAUI BC-05 (FY14: 36,960N EACH; FY15: 73,920N EACH) FRINGE BENEFITS (FY14: 41,738N; FY15: 83,476N) OTHER CURRENT EXPENSES (FY14: -141,020N; FY15: 282,040N) | | |
| | SEE LNR804 SEQ. NO. 90-001. | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 90-001 | EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS FOR FOREST AND OUTDOOR RECREATION PROGRAM. | | |
| | <p>*****</p> <p>LEGISLATURE 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> | | |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION NA ALA HELE TRAILS AND ACCESS SPECIAL FUND. (/300,000B; /B) ***** LEGISLATURE CONCURS. PROVIDES STATE MATCH FOR INCREASE IN FEDERAL GRANT. NON-RECURRING. | 300,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | 40,795 A | | 40,795 A |
| | | | 320,146 B | | 20,146 B |
| | | | 8,627 N | | 8,627 N |
| | | | 2,554 W | | 2,554 W |
| | BUDGET TOTALS | 29.50 | 1,251,336 A | 29.50 | 1,251,336 A |
| | | 6.50 | 1,012,912 B | 6.50 | 712,912 B |
| | | 5.00 | 2,207,731 N | 5.00 | 2,207,731 N |
| | | 0.00 | 572,088 W | 0.00 | 572,088 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 7.00 | 256,231 | A | 7.00 | 256,231 | A |
| | | 0.00 | 75,815 | B | 0.00 | 75,815 | B |
| | | 0.00 | 1,017,216 | N | 0.00 | 1,017,216 | N |
| | BASE APPROPRIATIONS | 7.00 | 1,349,262 | | 7.00 | 1,349,262 | |

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

| | | | | | |
|-------|--|-------|---|-------|---|
| 3-001 | EXECUTIVE BUDGET PREP: | 9,293 | A | 9,293 | A |
| | ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 316 | B | 316 | B |
| | | 4,530 | N | 4,530 | N |

(/9,293A; /9,293A)

(/316B; /316B)

(/4,530N; /4,530N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|-------------|---------|-------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR RECREATIONAL FISHERIES. (/150,000A; /150,000A) ***** LEGISLATURE DOES NOT CONCUR. ADDS 450,000 IN OTHER FEDERAL FUNDS IN FY14 AND REDUCES FUNDS IN FY15. PROVIDES GENERAL FUND MATCH FOR FEDERAL FUNDS TO SUPPORT REARING OF RAINBOW TROUT FOR KOKEE PUBLIC FISHING AREA ON KAUAI, MAINTENANCE OF ARTIFICIAL REEFS, TAG AND RELEASE OF MARINE SPECIES, AND MAUI-OAHU MARINE RESOURCE ASSESSMENT. DETAIL OF GOVERNOR'S REQUEST: NEW SURVEY AND SUPPLIES (5,000) OUTBOARD MOTORS (15,000) GPS MONITOR, RADIOS, DIVE/BOAT SUPPLIES (10,000) REPAIR AND MAINTENANCE (10,000) CHILLERS AND WATER PUMPS (10,000) FISH TANKS (5,000) ARTIFICIAL REEF (30,000) ENVIRONMENTAL ASSESSMENT/ENVIRONMENTAL IMPACT STATEMENT CONSULTANT (30,000) TUG AND BARGE SERVICE (30,000) MISCELLANEOUS (5,000) | 150,000 | A | 450,000 | P |
| TOTAL BUDGET CHANGES | | 159,293 | A | 9,293 | A |
| | | 316 | B | 316 | B |
| | | 4,530 | N | 4,530 | N |
| | | 450,000 | P | | |
| BUDGET TOTALS | | 7.00 | 415,524 A | 7.00 | 265,524 A |
| | | 0.00 | 76,131 B | 0.00 | 76,131 B |
| | | 0.00 | 1,021,746 N | 0.00 | 1,021,746 N |
| | | 0.00 | 450,000 P | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 78.00 | 3,966,421 | A | 78.00 | 3,966,421 | A |
| | | 35.00 | 6,386,491 | B | 35.00 | 6,386,491 | B |
| | | 0.00 | 1,218,456 | N | 0.00 | 1,218,456 | N |
| | BASE APPROPRIATIONS | 113.00 | 11,571,368 | | 113.00 | 11,571,368 | |

- 1

OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION
OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING
STATE PARKS.

| | | | | | | | |
|--------|---|--|-------------|---|--|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/94,966A; /94,966A) (/80,948B; /80,948B) ***** LEGISLATURE CONCURS. | | 94,966 | A | | 94,966 | A |
| | | | 80,948 | B | | 80,948 | B |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-1,218,456N; /-1,218,456N) (/1,218,456P; /1,218,456P) ***** LEGISLATURE CONCURS. LAND AND WATER CONSERVATION GRANT RECEIVED FROM UNITED STATES DEPARTMENT OF INTERIOR NATIONAL PARK SERVICE. DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENDITURES (-1,218,456N/1,218,456P) | | (1,218,456) | N | | (1,218,456) | N |
| | | | 1,218,456 | P | | 1,218,456 | P |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS PAYROLL. (/482,000A; /482,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 40,000. | | 442,000 | A | | 442,000 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 91-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR NEW DIAMOND HEAD LINEAR PARK. (1.00/65,243B; 1.00/90,487B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PARK CARETAKER II BC04 (FY14: 17,772; FY15: 35,544) FRINGE BENEFITS (FY14: 7,471; FY15: 14,943) WATER, ELECTRICITY, NIGHT LIGHTS (35,000) OPERATING SUPPLIES (5,000)</p> | 1.00 | 65,243 | B | 1.00 | 90,487 | B |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR STATE PARKS FEE INCREASES. (/500,000B; /1,000,000B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 400,000 IN FY14 AND 600,000 IN FY15. SEE LNR806 SEQ. NO. 93-001 AND 2070-001.</p> | | 100,000 | B | | 400,000 | B |
| 93-001 | <p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR KAUAI DISTRICT STATE PARKS. (2.00/47,197A; 2.00/94,394A) ***** LEGISLATURE DOES NOT CONCUR. CHANGES MEANS OF FINANCING TO STATE PARKS SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER I KAUAI EAST BC02 (FY14: 16,614; FY15: 33,228) (1) GENERAL LABORER I KAUAI WEST BC02 (FY14: 16,614; FY15: 33,228) FRINGE BENEFITS (FY14: 13,969; FY15: 27,938)</p> | 2.00 | 47,197 | B | 2.00 | 94,394 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|-------------|---------|-------------|
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES FOR PARKS ADMINISTRATION. (/105,000B; /105,000B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (6) MOTOR VEHICLES (17,500 EACH) | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (33,228) A | (1.00) | (33,228) A |
| 2070-001 | LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (6) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. ***** TO BE FUNDED WITH STATE PARK SPECIAL FUNDS. DETAIL OF LEGISLATIVE 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) FRINGE BENEFITS (91,561) | (6.00) | (218,004) A | (6.00) | (218,004) A |
| | | 6.00 | 309,565 B | 6.00 | 309,565 B |
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UTILITIES. | | 300,000 A | | 300,000 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|---------------|---------|---------------|
| 2091-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LIFEGUARD SERVICES. | 200,000 | A | 200,000 | A |
| 3000-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HUI O LAKA. | 10,000 | A | | |
| TOTAL BUDGET CHANGES | | (7.00) | 795,734 A | (7.00) | 785,734 A |
| | | 9.00 | 602,953 B | 9.00 | 975,394 B |
| | | | (1,218,456) N | | (1,218,456) N |
| | | | 1,218,456 P | | 1,218,456 P |
| BUDGET TOTALS | | 71.00 | 4,762,155 A | 71.00 | 4,752,155 A |
| | | 44.00 | 6,989,444 B | 44.00 | 7,361,885 B |
| | | 0.00 | N | 0.00 | N |
| | | 0.00 | 1,218,456 P | 0.00 | 1,218,456 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 8.50 | 2,033,971 | B | 8.50 | 2,033,971 | B |
| | | 0.50 | 369,405 | N | 0.50 | 369,405 | N |
| | BASE APPROPRIATIONS | 9.00 | 2,403,376 | | 9.00 | 2,403,376 | |

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.

| | | | | | | | |
|--------|---|-------|-----------|---|-------|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 25,187 | B | | 25,187 | B |
| | | | 1,197 | N | | 1,197 | N |
| | (/25,187B; /25,187B) (/1,197N; /1,197N) ***** LEGISLATURE CONCURS. | | | | | | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (-0.50/-370,602N; -0.50/-370,602N) (0.50/370,602P; 0.50/370,602P) ***** LEGISLATURE CONCURS. | (.50) | (370,602) | N | (.50) | (370,602) | N |
| | DETAIL OF GOVERNOR'S REQUEST: (0.5) ENGINEER V (#52373; -31,212N/31,212P) OTHER PERSONAL SERVICES (-11,575N/11,575P) FRINGE BENEFITS (-17,115N/17,115P) OTHER OPERATING EXPENSES (-310,700N/310,700P) | 0.50 | 370,602 | P | 0.50 | 370,602 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------------------|---------|-------------------------|
| | TOTAL BUDGET CHANGES | | | | |
| | | (0.50) | 25,187 B (369,405) N | (0.50) | 25,187 B (369,405) N |
| | | 0.50 | 370,602 P | 0.50 | 370,602 P |
| | BUDGET TOTALS | | | | |
| | | 8.50 | 2,059,158 B | 8.50 | 2,059,158 B |
| | | 0.00 | N | 0.00 | N |
| | | 0.50 | 370,602 P | 0.50 | 370,602 P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 31.00 | 1,804,551 | A | 31.00 | 1,804,551 | A |
| | | 12.00 | 1,368,713 | B | 12.00 | 1,368,713 | B |
| | BASE APPROPRIATIONS | 43.00 | 3,173,264 | | 43.00 | 3,173,264 | |

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM
EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES;
DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL;
AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 61,027 | A | 61,027 | A |
| | | 28,702 | B | 28,702 | B |
| | (/61,027A; /61,027A) (/28,702B; /28,702B) ***** LEGISLATURE CONCURS. | | | | |

| | | | | | | | |
|--------|---|------|--------|---|------|--------|---|
| 90-900 | EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT. (2.00/56,356B; 2.00/112,712B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (1) OFFICE ASSISTANT III AND FUNDS. 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) | 1.00 | 35,016 | B | 1.00 | 70,032 | B |
|--------|---|------|--------|---|------|--------|---|

| | | | | | |
|----------|--|---------|---|--|--|
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR APPRAISALS AND OTHER STUDIES FOR TURTLE BAY. | 100,000 | A | | |
|----------|--|---------|---|--|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | |
|-------|----------------------|----------------------|-----------|---------|----------------------|-----------|
| | | | 161,027 | A | | |
| | | 1.00 | 63,718 | B | 98,734 | |
| | TOTAL BUDGET CHANGES | | 61,027 | A | | |
| | | 1.00 | 98,734 | B | | |
| | | 31.00 1,965,578 | | A | 31.00 1,865,578 | |
| | BUDGET TOTALS | 13.00 | 1,432,431 | B | 13.00 | 1,467,447 |
| | | | | | | B |

Department: LNR

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | 417.00 | 25,738,532 | A | 417.00 | 25,738,532 | A |
| | 315.00 | 64,599,200 | B | 315.00 | 64,599,200 | B |
| | 24.50 | 19,398,967 | N | 24.50 | 19,398,967 | N |
| | 0.00 | 136,197 | T | 0.00 | 136,197 | T |
| | 0.00 | 800,000 | U | 0.00 | 800,000 | U |
| | 1.00 | 861,353 | W | 1.00 | 861,353 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 757.50 | 111,534,249 | | 757.50 | 111,534,249 | |
| DEPARTMENT BUDGET CHANGES | (11.00) | 5,511,868 | A | (11.00) | 1,451,868 | A |
| | 13.00 | (886,978) | B | 13.00 | (992,035) | B |
| | (11.25) | (8,459,563) | N | (11.25) | (8,678,061) | N |
| | | 700,000 | U | | 700,000 | U |
| | | 7,030 | W | | 7,030 | W |
| | 11.25 | 16,971,674 | P | 11.25 | 16,740,172 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 2.00 | 13,844,031 | | 2.00 | 9,228,974 | |
| DEPARTMENT TOTAL BUDGET | 406.00 | 31,250,400 | A | 406.00 | 27,190,400 | A |
| | 328.00 | 63,712,222 | B | 328.00 | 63,607,165 | B |
| | 13.25 | 10,939,404 | N | 13.25 | 10,720,906 | N |
| | 0.00 | 136,197 | T | 0.00 | 136,197 | T |
| | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U |
| | 1.00 | 868,383 | W | 1.00 | 868,383 | W |
| | 11.25 | 16,971,674 | P | 11.25 | 16,740,172 | P |
| TOTAL DEPARTMENT BUDGET | 759.50 | 125,378,280 | | 759.50 | 120,763,223 | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 3.00 | 629,904 | A | 3.00 | 629,904 | A |
| | BASE APPROPRIATIONS | 3.00 | 629,904 | | 3.00 | 629,904 | |

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.

| | | | | | | | |
|--------|---|--|--------|---|--|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/16,284A; /16,284A) ***** LEGISLATURE CONCURS. | | 16,284 | A | | 16,284 | A |
| 90-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII'S CLEAN ENERGY INITIATIVE. (/56,000A; /56,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (56,000) | | | | | | |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION. (/50,000A; /50,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 20,000. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE ASSISTANT (#118006; 30,000) SUPPLIES AND EQUIPMENT (10,000) SECRETARY OF STATE SERVICES (10,000) | | 30,000 | A | | 30,000 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|---|-----------|-----------|
| 212-001 | <p>GOVERNOR'S MESSAGE (2/12/13): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND NEIGHBOR ISLAND EXPENSES. (/257,588A; /257,588A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 3,200 FOR (1) TEMPORARY ADMINISTRATIVE ASSISTANT, 8,808 FOR (1) TEMPORARY SENIOR POLICY ADVISOR, AND 3,200 FOR ADMINISTRATIVE ASSISTANT SALARY ADJUSTMENT.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LIEUTENANT GOVERNOR REPRESENTATIVE, MAUI (54,360) (1) TEMPORARY ADMINISTRATIVE ASSISTANT (43,200) (1) TEMPORARY SENIOR POLICY ADVISOR (63,168) LIEUTENANT GOVERNOR SALARY ADJUSTMENT (25,800) ADMINISTRATIVE ASSISTANT SALARY ADJUSTMENT (13,200) AIRFARE (10,400) PER DIEM (14,040) MAUI OFFICE OPERATING EXPENSES (21,000) VEHICLE LEASE AND FUEL (12,420)</p> | 242,380 A | 242,380 A |
| 212-002 | <p>GOVERNOR'S MESSAGE (2/12/13): REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FOR HAWAII'S CLEAN ENERGY INITIATIVE. (/-56,000A; /-56,000A) ***** LEGISLATURE DOES NOT CONCUR. TEMPORARY POSITION REQUEST TRANSFERRED TO DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM STATE ENERGY PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENERGY ANALYST (-56,000)</p> | | |
| | SEE LTG100 SEQ. NO. 90-001 AND BED120 SEQ. NO. 212-001. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|------------------|----------------|
| 1060-001 | LEGISLATIVE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) TEMPORARY PUBLIC LIAISON (#112196) (1) TEMPORARY EXECUTIVE ASSISTANT II (#101152) | | |
| 3090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECIAL PROGRAMS AND INITIATIVES OF THE LIEUTENANT GOVERNOR TO INCLUDE THE HAWAII PRESIDENTIAL CENTER. | 350,000 A | |
| TOTAL BUDGET CHANGES | | 638,664 A | 288,664 A |
| BUDGET TOTALS | | 3.00 1,268,568 A | 3.00 918,568 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|---------|---|---------|---------|---|
| | | 5.00 | 390,870 | A | 5.00 | 390,870 | A |
| | BASE APPROPRIATIONS | 5.00 | 390,870 | | 5.00 | 390,870 | |
| - 1 | OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,065A; /11,065A) ***** LEGISLATURE CONCURS. | | 11,065 | A | | 11,065 | A |
| 90-001 | EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF INFORMATION PRACTICES STAFF ATTORNEY. (/29,000A; /29,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY STAFF ATTORNEY (#102257; 29,000) | | | | | | |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR VACANCY SAVINGS RESTORATION. (/25,000A; /25,000A) ***** LEGISLATURE CONCURS. | | 25,000 | A | | 25,000 | A |
| | TOTAL BUDGET CHANGES | | 36,065 | A | | 36,065 | A |
| | BUDGET TOTALS | 5.00 | 426,935 | A | 5.00 | 426,935 | A |

Department: LTG

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-----------|---|-----------|-----------|---|
| DEPARTMENT APPROPRIATIONS | 8.00 | 1,020,774 | A | 8.00 | 1,020,774 | A |
| TOTAL DEPARTMENT APPROPRIATIONS | 8.00 | 1,020,774 | | 8.00 | 1,020,774 | |
| DEPARTMENT BUDGET CHANGES | | 674,729 | A | | 324,729 | A |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 674,729 | | 0.00 | 324,729 | |
| DEPARTMENT TOTAL BUDGET | 8.00 | 1,695,503 | A | 8.00 | 1,345,503 | A |
| TOTAL DEPARTMENT BUDGET | 8.00 | 1,695,503 | | 8.00 | 1,345,503 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 395.00 | 21,872,081 | A | 395.00 | 21,872,081 | A |
| | | 0.00 | 28,719 | W | 0.00 | 28,719 | W |
| | BASE APPROPRIATIONS | 395.00 | 21,900,800 | | 395.00 | 21,900,800 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT,
 SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND
 SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC
 NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE,
 SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL
 ENVIRONMENT.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/654,703A; /654,703A) ***** LEGISLATURE CONCURS. | 654,703 | A | 654,703 | A |
|-------|---|---------|---|---------|---|

| | | | | | |
|--------|---|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$1,075,563 IN GENERAL FUNDS FOR NORESKO PAYMENT FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS. ***** LEGISLATURE CONCURS. | | | | |
|--------|---|--|--|--|--|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|----------|----------|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR HALAWA CORRECTIONAL FACILITY SPECIAL NEEDS SECTION FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). (/32,630A; /56,540A) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I SR24E (#37989; FY14: 27,750; FY15: 55,500) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040) OFFICE EQUIPMENT (4,360) SEE PSD808 SEQ. NO. 20-001. | 32,630 A | 56,540 A |
| 21-001 | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (1) POSITION FOR COUNSELING SERVICES FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITIES (PSD402/ED). (/29,546A; /50,372A) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38222; FY14: 24,666; FY15: 49,332) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15 1,040) OFFICE EQUIPMENT (4,360) SEE PSD808 SEQ. NO. 20-001. | 29,546 A | 50,372 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 22-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR (2) POSITIONS FOR RESIDENCY SECTION FROM NON-STATE FACILITIES (PSD808/EM) TO HALAWA CORRECTIONAL FACILITIES (PSD402/ED). (/59,092A; /100,744A) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. REESTABLISH POSITIONS TO MANAGE RECEPTION CENTER SCREENING, TESTING, AND ASSESSMENT OF FELON ADMISSIONS. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38055, #38056; FY14: 24,666 EACH; FY15: 49,332 EACH) WORKING CONDITION DIFFERENTIAL (FY14: 520 EACH; FY15: 1,040 EACH) OFFICE EQUIPMENT (8,720) SEE PSD808 SEQ. NO. 20-001.</p> | 59,092 A | 100,744 A |
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR (2) HOT WATER GENERATORS. (/134,451A; /A) ***** LEGISLATURE CONCURS. FURNISH LABOR AND MATERIALS TO REMOVE AND REPLACE EXISTING HOT WATER GENERATORS THAT SERVICE FOOD SERVICE AND LAUNDRY UNITS. NON-RECURRING.</p> | 134,451 A | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|---|---------|---|
| 91-001 | EXECUTIVE REQUEST: ADD (1) POSITION FOR HALAWA CORRECTIONAL FACILITY SPECIAL NEEDS SECTION. (1.00/A; 1.00/A) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I SR24E (#37989; FY14: 27,750; FY15: 55,500) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040) OFFICE EQUIPMENT (4,360) SEE PSD402 SEQ. NO. 20-001. | 1.00 | A | 1.00 | A |
| 92-001 | EXECUTIVE REQUEST: ADD (1) POSITION FOR COUNSELING SERVICES. (1.00/A; 1.00/A) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38222; FY14: 24,666; FY15: 49,332) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15 1,040) OFFICE EQUIPMENT (4,360) SEE PSD402 21-001. | 1.00 | A | 1.00 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|------------|---------|------------|
| 93-001 | EXECUTIVE REQUEST: ADD (2) POSITION FOR OPERATIONS AND COUNSELING SUPPORT. (2.00/A; 2.00/A) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. REESTABLISH POSITIONS TO MANAGE RECEPTION CENTER SCREENING, TESTING, AND ASSESSMENT OF FELON ADMISSIONS. DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22E (#38055, #38056; FY14: 24,666; FY15: 49,332 EACH) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH) (2) DESK (3,060 EACH) (2) CHAIR (100 EACH) (2) COMPUTER (1,200 EACH) SEE PSD402 SEQ. NO. 22-001. | 2.00 | A | 2.00 | A |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/887,891A; /942,063A) ***** LEGISLATURE 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) | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (2.00) | (96,228) A | (2.00) | (96,228) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|--------------------------|---------|--------------------------|
| 2020-001 | LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE 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 BUDGET CHANGES | | 2.00 | 1,702,085 A | 2.00 | 1,708,194 A |
| BUDGET TOTALS | | 397.00 | 23,574,166 A 28,719 W | 397.00 | 23,580,275 A 28,719 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
Structure #: 090101030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---------|---|-----------|-------------|-----------|-------------|
| | BASE APPROPRIATIONS | 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) ***** LEGISLATURE 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 | A | 5,181,327 | A |
| 212-002 | GOVERNOR'S MESSAGE (2/12/13): ADD (76) POSITIONS FOR REACTIVATION OF KULANI CORRECTIONAL FACILITY. (76.00/A; 76.00/A) ***** LEGISLATURE 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 | A | 76.00 | A |
| | TOTAL BUDGET CHANGES | 76.00 | 2,483,229 A | 76.00 | 5,181,327 A |
| | BUDGET TOTALS | 76.00 | 2,483,229 A | 76.00 | 5,181,327 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 116.00 | 6,078,169 | A | 116.00 | 6,078,169 | A |
| | | 0.00 | 15,000 | W | 0.00 | 15,000 | W |
| | BASE APPROPRIATIONS | 116.00 | 6,093,169 | | 116.00 | 6,093,169 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

| | | | | | | | |
|--------|--|--------|-----------|---|--------|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/163,501A; /163,501A) ***** LEGISLATURE CONCURS. | | 163,501 | A | | 163,501 | A |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH PROGRAM FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO OAHU CORRECTIONAL FACILITY (PSD407/EC). (-6.00/-286,095A; -6.00/-286,095A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONAL OFFICER IV CO08 (#120633; -55,320) (3) ADULT CORRECTIONAL OFFICER III CO06 (#120636, #120635, #120634; -43,404 EACH) (1) SOCIAL WORKER IV SR22 (#91305; -51,312) (1) OFFICE ASSISTANT III SR08 (#91306, -25,668) OTHER PERSONAL SERVICES (-22,402) SEE PSD407 SEQ. NO. 20-001. | (6.00) | (286,095) | A | (6.00) | (286,095) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|-------------------------|---------|-------------------------|
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/96,059A; /103,061A) ***** LEGISLATURE 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) | | | | |
| 2020-001 | LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE 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 BUDGET CHANGES | (6.00) | (26,535) A | (6.00) | (19,533) A |
| | BUDGET TOTALS | 110.00 | 6,051,634 A 15,000 W | 110.00 | 6,058,636 A 15,000 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 163.00 | 8,386,368 | A | 163.00 | 8,386,368 | A |
| | BASE APPROPRIATIONS | 163.00 | 8,386,368 | | 163.00 | 8,386,368 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/89,254A; /89,254A) ***** LEGISLATURE CONCURS. | 89,254 | A | 89,254 | A |
|-------|---|--------|---|--------|---|

| | | | | | |
|--------|---|---------|---|---------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR KONA RE-ENTRY PROGRAM FROM NON-STATE FACILITIES (PSD808/EM) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/730,000A; /730,000A) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. REFLECTS CONTRACTING FIFTY BEDS FOR INMATES TRANSITIONING INTO THE KONA COMMUNITY. FIFTY INMATES AT \$40 A BED FOR 365 DAYS. SEE PSD808 SEQ. NO. 20-001. | 730,000 | A | 730,000 | A |
|--------|---|---------|---|---------|---|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|---|-----------|-----------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY CAMERA SYSTEM. (/100,000A; /A) ***** LEGISLATURE CONCURS. FUNDING FOR PURCHASE AND INSTALLATION OF CENTRALIZED TV SURVEILLANCE MONITORING SYSTEM. NON-RECURRING. | 100,000 A | |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/189,278A; /200,845A) ***** LEGISLATURE 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) | | |
| 2020-001 | LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY14: 124,046; FY15: 132,191) GAS (FY14: 39,553; FY15: 41,483) WATER (FY14: 25,679; FY15: 27,171) SEE PSD808 SEQ. NO. 2020-001. | 189,278 A | 200,845 A |

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | | |
|-------|----------------------|---------|-----------|---------|-----------|-----------|---|
| | TOTAL BUDGET CHANGES | | 1,108,532 | A | 1,020,099 | A | |
| | BUDGET TOTALS | 163.00 | 9,494,900 | A | 163.00 | 9,406,467 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 185.00 | 9,040,051 | A | 185.00 | 9,040,051 | A |
| | | 0.00 | 209,721 | S | 0.00 | 209,721 | S |
| | BASE APPROPRIATIONS | 185.00 | 9,249,772 | | 185.00 | 9,249,772 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

| | | | | | | | |
|--------|--|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/288,901A; /288,901A) ***** LEGISLATURE CONCURS. | | 288,901 | A | | 288,901 | A |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR PHONE SYSTEM. (/36,000A; /A) ***** LEGISLATURE CONCURS. FUNDS TO REPLACE CURRENT PHONE SYSTEM. NON-RECURRING. | | 36,000 | A | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|---------|------------|---------|------------|
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/432,538A; /451,980A) ***** LEGISLATURE 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) | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (71,568) A | (1.00) | (71,568) A |
| 2020-001 | LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE 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 |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | (1.00) | 685,861 | A | (1.00) | 669,313 | A |
| | BUDGET TOTALS | 184.00 | 9,725,912 | A | 184.00 | 9,709,364 | A |
| | | | 209,721 | S | | 209,721 | S |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 488.00 | 26,089,016 | A | 488.00 | 26,089,016 | A |
| | | 0.00 | 30,000 | W | 0.00 | 30,000 | W |
| | BASE APPROPRIATIONS | 488.00 | 26,119,016 | | 488.00 | 26,119,016 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/808,037A; /808,037A) ***** LEGISLATURE CONCURS. | 808,037 | A | 808,037 | A |
|-------|---|---------|---|---------|---|

| | |
|--------|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$639,009 IN GENERAL FUNDS FOR NORESCO PAYMENT FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS. ***** LEGISLATURE CONCURS. |
|--------|--|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|---|---------|-----------|---|---------|-----------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO OAHU CORRECTIONAL FACILITY (PSD407/EC). (6.00/286,095A; 6.00/286,095A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONAL OFFICER IV CO-08 (#120633; 55,320) (3) ADULT CORRECTIONAL OFFICER III CO-06 (#120636, #120635, #120634; 43,404 EACH) (1) SOCIAL WORKER IV SR22 (#91305; 51,312) (1) OFFICE ASSISTANT III SR08 (#91306, 25,668) OTHER PERSONAL SERVICES (22,402) SEE PSD404 SEQ. NO. 20-001. | 6.00 | 286,095 | A | 6.00 | 286,095 | A |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/1,355,817A; /1,416,420A) ***** LEGISLATURE 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) | | | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (4.00) | (219,444) | A | (4.00) | (219,444) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|-----------|--------------------------|-----------|--------------------------|
| 2020-001 | LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE 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 BUDGET CHANGES | | 2.00 | 2,230,505 A | 2.00 | 2,291,108 A |
| BUDGET TOTALS | | 490.00 | 28,319,521 A 30,000 W | 490.00 | 28,380,124 A 30,000 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 68.00 | 3,557,841 | A | 68.00 | 3,557,841 | A |
| | BASE APPROPRIATIONS | 68.00 | 3,557,841 | | 68.00 | 3,557,841 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

| | | | | | | | |
|--------|---|------|---------|---|------|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/93,985A; /93,985A) ***** LEGISLATURE CONCURS. | | 93,985 | A | | 93,985 | A |
| 90-001 | EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS FOR SECURITY IN MODULE C UNIT. (5.00/123,555A; 5.00/235,860A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) ADULT CORRECTIONS OFFICER III CO6 (FY14: 23,466; FY15: 46,932 EACH) | 5.00 | 123,555 | A | 5.00 | 235,860 | A |

Detail Type: CD

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|------------|---------|------------|
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/99,833A; /109,196A) ***** LEGISLATURE 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) | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (25,668) A | (1.00) | (25,668) A |
| 2020-001 | LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE 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 |

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | TOTAL BUDGET CHANGES | 4.00 | 291,705 | A | 4.00 | 413,373 | A |
| | | | | | | | |
| | BUDGET TOTALS | 72.00 | 3,849,546 | A | 72.00 | 3,971,214 | A |

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 132.00 | 6,280,526 | A | 132.00 | 6,280,526 | A |
| | BASE APPROPRIATIONS | 132.00 | 6,280,526 | | 132.00 | 6,280,526 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/193,027A; /193,027A) ***** LEGISLATURE CONCURS. | 193,027 | A | 193,027 | A |
|-------|---|---------|---|---------|---|

| | |
|---------|--|
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/199,319A; /213,530A) ***** LEGISLATURE 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) |
|---------|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|-------------|---------|-------------|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (47,268) A | (1.00) | (47,268) A |
| 2020-001 | LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE 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 BUDGET CHANGES | (1.00) | 345,078 A | (1.00) | 359,289 A |
| | BUDGET TOTALS | 131.00 | 6,625,604 A | 131.00 | 6,639,815 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 61.00 | 3,229,704 | A | 61.00 | 3,229,704 | A |
| | BASE APPROPRIATIONS | 61.00 | 3,229,704 | | 61.00 | 3,229,704 | |

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/145,766A; /145,766A) ***** LEGISLATURE CONCURS. | 145,766 | A | 145,766 | A |
|-------|---|---------|---|---------|---|

| | | | | | |
|--------|--|---------|---|---------|---|
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR POSITIONS FOR INTAKE SCREENING FROM NON-STATE FACILITIES (PSD808/EM) TO INTAKE SERVICE CENTER (PSD410/EL). (/151,400A; /239,740A) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. RISK ASSESSMENT MUST BE PERFORMED ON ALL PRETRIAL OFFENDERS ENTERING CORRECTIONAL CENTERS WITHIN THREE DAYS OF ADMISSION. DETAIL OF GOVERNOR'S REQUEST: (4)SOCIAL WORK/HUMAN SERVICES PROFESSIONAL SR22E (FY14: 24,661; FY15: 49,332 EACH) (1) SOCIAL SERVICE ASSISTANT SR11C (FY14: 15,606; FY15: 31,212) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH) SEE PSD808 SEQ. NO. 20-001. | 151,400 | A | 239,740 | A |
|--------|--|---------|---|---------|---|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---------|---|---------|---|---------|---|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (5) POSITIONS FOR INTAKE SCREENING. (5.00/A; 5.00/A) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (4) SOCIAL WORK/HUMAN SERVICES PROFESSIONAL SR22E (FY14: 24,661; FY15: 49,332 EACH) (1) SOCIAL SERVICE ASSISTANT SR11C (FY14: 15,606; FY15: 31,212) WORKING CONDITION DIFFERENTIAL (FY14: 520; FY15: 1,040 EACH) SEE PSD410 SEQ. NO. 20-001.</p> | 5.00 | A | 5.00 | A |
| 100-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/6,414A; /7,227A) ***** LEGISLATURE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 6,414; FY15: 7,227)</p> | | | | |
| 212-001 | <p>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) ***** LEGISLATURE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001.</p> | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|-------------|---------|-------------|
| 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) ***** LEGISLATURE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001. | | | | |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (55,500) A | (1.00) | (55,500) A |
| 2020-001 | LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY14: 6,414; FY15: 7,227) SEE PSD808 SEQ. NO. 2020-001. | | 6,414 A | | 7,227 A |
| | TOTAL BUDGET CHANGES | 4.00 | 248,080 A | 4.00 | 337,233 A |
| | BUDGET TOTALS | 65.00 | 3,477,784 A | 65.00 | 3,566,937 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 164.00 | 18,627,742 | A | 164.00 | 18,627,742 | A |
| | BASE APPROPRIATIONS | 164.00 | 18,627,742 | | 164.00 | 18,627,742 | |

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS
DETAINED OR SENTENCED TO CORRECTIONAL CARE
INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT
SERVICES; ACADEMIC AND VOCATIONAL EDUCATION;
MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES;
MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES;
ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR
CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES;
ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR
WORSHIP IN THE RELIGION OF THEIR CHOICE.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/251,730A; /251,730A) ***** LEGISLATURE CONCURS. | 251,730 | A | 251,730 | A |
|-------|---|---------|---|---------|---|

| | | | | | |
|-------|--|-----------|---|-----------|---|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-291,000A; /-291,000A) ***** LEGISLATURE CONCURS. | (291,000) | A | (291,000) | A |
|-------|--|-----------|---|-----------|---|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|------------|---------|------------|
| 20-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). (-1.00/-55,500A; -1.00/-55,500A) ***** LEGISLATURE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTION PROGRAM SPECIALIST II (#33215; -55,500) SEE PSD900 SEQ. NO. 20-001.</p> | (1.00) | (55,500) A | (1.00) | (55,500) A |
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) TRANSPORTATION VEHICLE. (/32,000A; /A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) CUBE TRUCK AT HAWAII COMMUNITY CORRECTIONAL CENTER (32,000) NON-RECURRING.</p> | | | | |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR FOOD SUPPLIES. (/910,338A; /946,751A) ***** LEGISLATURE CONCURS. PROVIDES FUNDING FOR (8) CORRECTIONAL FACILITIES FOOD SERVICE UNITS.</p> | | 910,338 A | | 946,751 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|---|---------|---------|
| 212-001 | <p>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) ***** LEGISLATURE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001.</p> | | |
| 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) ***** LEGISLATURE 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) SEE PSD808 SEQ. NO. 212-001.</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|---------|---------|
| 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) ***** LEGISLATURE 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> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|-----------|-----------|
| 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) ***** LEGISLATURE 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. | 662,449 A | 465,336 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|---------|------------|---|---------|------------|---|
| 212-005 | GOVERNOR'S MESSAGE (2/12/13): ADD (10) POSITIONS FOR PROGRAM SERVICES AT KULANI CORRECTIONAL FACILITY. (10.00/A; 10.00/A) ***** LEGISLATURE 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. | 10.00 | | A | 10.00 | | A |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (3.00) | (144,504) | A | (3.00) | (144,504) | A |
| | TOTAL BUDGET CHANGES | 6.00 | 1,333,513 | A | 6.00 | 1,172,813 | A |
| | BUDGET TOTALS | 170.00 | 19,961,255 | A | 170.00 | 19,800,555 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 196.10 | 21,475,211 | A | 196.10 | 21,475,211 | A |
| | BASE APPROPRIATIONS | 196.10 | 21,475,211 | | 196.10 | 21,475,211 | |

- 1

OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.

| | | | | | | | |
|-------|---|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/516,524A; /516,524A) ***** LEGISLATURE CONCURS. | | 516,524 | A | | 516,524 | A |
|-------|---|--|---------|---|--|---------|---|

| | | | | | | | |
|--------|--|------|--|---|------|--|---|
| 90-001 | EXECUTIVE REQUEST: ADD (2) POSITIONS FOR NURSING STAFF COVERAGE. (2.00/A; 2.00/A) ***** LEGISLATURE CONCURS. PROVIDES FOR POSITIONS AT HALE NANI FACILITY. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE III SR20D BU09 (FY14: 37,164; FY15: 74,328 EACH) WORKING CONDITIONS DIFFERENTIAL (FY14: 480; FY15: 960 EACH) NIGHT DIFFERENTIAL (FY14: 960; FY15: 1,920 EACH) | 2.00 | | A | 2.00 | | A |
|--------|--|------|--|---|------|--|---|

| | | | | | | | |
|---------|--|--|--|--|--|--|--|
| 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) ***** LEGISLATURE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001. | | | | | | |
|---------|--|--|--|--|--|--|--|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|-------------|---------|-------------|
| 212-002 | <p>GOVERNOR'S MESSAGE (2/12/13): TRANSFER-IN FUNDS FOR HEALTH CARE STAFF AT KULANI CORRECTIONAL FACILITY FROM NON-STATE FACILITIES (PSD808/EM) TO HEALTH CARE DIVISION (PSD421/HC). (/37,900A; /279,960A) ***** LEGISLATURE 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)</p> <p>SEE PSD808 SEQ. NO. 212-002 AND PSD421 SEQ. NO. 212-003.</p> | 37,900 | A | 279,960 | A |
| 212-003 | <p>GOVERNOR'S MESSAGE (2/12/13): ADD (4) POSITIONS FOR HEALTH CARE STAFF AT KULANI CORRECTIONAL FACILITY. (4.00/A; 4.00/A) ***** LEGISLATURE 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)</p> <p>SEE PSD808 SEQ. NO. 212-002 AND PSD421 SEQ. NO. 212-002.</p> | 4.00 | A | 4.00 | A |
| 1060-600 | <p>LEGISLATIVE ADJUSTMENT: REDUCE (13) POSITIONS AND FUNDS FOR VACANCY SAVINGS.</p> | (13.00) | (668,388) A | (13.00) | (668,388) A |

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|--------------|---------|--------------|
| | TOTAL BUDGET CHANGES | (7.00) | (113,964) A | (7.00) | 128,096 A |
| | BUDGET TOTALS | 189.10 | 21,361,247 A | 189.10 | 21,603,307 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---|---------|-----------|---|---------|-----------|---|
| | | 2.00 | 9,813,527 | W | 2.00 | 9,813,527 | W |
| | BASE APPROPRIATIONS | 2.00 | 9,813,527 | | 2.00 | 9,813,527 | |
| - 1 | OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/74,178W; /74,178W) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | | | | | |
| | | | 74,178 | W | | 74,178 | W |
| | BUDGET TOTALS | 2.00 | 9,887,705 | W | 2.00 | 9,887,705 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 13.00 | 916,360 | A | 13.00 | 916,360 | A |
| | | 0.00 | 201,933 | N | 0.00 | 201,933 | N |
| | | 7.00 | 661,051 | W | 7.00 | 661,051 | W |
| | BASE APPROPRIATIONS | 20.00 | 1,779,344 | | 20.00 | 1,779,344 | |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
OF LAWS RELATING TO CONTROLLED SUBSTANCES.

| | | | | | |
|--------|--|-----------|---|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 38,089 | A | 38,089 | A |
| | | 4,228 | N | 4,228 | N |
| | (/38,089A; /38,089A) (/4,228N; /4,228N) (/12,933W; /12,933W) ***** LEGISLATURE CONCURS. | 12,933 | W | 12,933 | W |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR PRESCRIPTION DRUG MONITORING PROGRAM SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-206,161N; /-206,161N) (/206,161P; /206,161P) ***** LEGISLATURE CONCURS. | (206,161) | N | (206,161) | N |
| | DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (51,312) OTHER CURRENT EXPENSES (38,849) MISCELLANEOUS CURRENT EXPENSES (116,000) | 206,161 | P | 206,161 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--|--|---------|-----------|---|---------|-----------|---|
| 90-001 | EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR IMPLEMENTATION OF NARCOTICS ENFORCEMENT DIVISION'S ADMINISTRATIVE PENALTY PROGRAM. (2.00/138,753W; 2.00/170,764W) | 2.00 | 138,753 | W | 2.00 | 170,764 | W |
| ***** LEGISLATURE CONCURS. PROVIDES FOR INSPECTIONS AND INVESTIGATIONS OF CONTROLLED SUBSTANCES REGISTRANTS' RECORDS AND COMPLIANCE WITH THE HAWAII UNIFORM CONTROLLED SUBSTANCES ACT AND ADMINISTRATIVE RULES. DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR V SR24 (FY14: 41,625; FY15: 55,500 EACH) OTHER PERSONAL SERVICES (FY14: 2,775; FY15: 5,550 EACH) FRINGE BENEFITS (FY14: 17,499; FY15: 23,332 EACH) OPERATING EQUIPMENT (FY14: 4,775; FY15: 2,000) EQUIPMENT (FY14: 10,180) | | | | | | | |
| TOTAL BUDGET CHANGES | | | 38,089 | A | | 38,089 | A |
| | | | (201,933) | N | | (201,933) | N |
| | | 2.00 | 151,686 | W | 2.00 | 183,697 | W |
| | | | 206,161 | P | | 206,161 | P |
| BUDGET TOTALS | | 13.00 | 954,449 | A | 13.00 | 954,449 | A |
| | | 0.00 | | N | 0.00 | | N |
| | | 9.00 | 812,737 | W | 9.00 | 844,748 | W |
| | | 0.00 | 206,161 | P | 0.00 | 206,161 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 296.00 | 12,853,995 | A | 296.00 | 12,853,995 | A |
| | | 59.00 | 4,897,003 | U | 59.00 | 4,897,003 | U |
| | BASE APPROPRIATIONS | 355.00 | 17,750,998 | | 355.00 | 17,750,998 | |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/569,854A; /569,854A) (/179,277U; /179,277U) ***** LEGISLATURE CONCURS. | 569,854 | A | 569,854 | A |
| | | 179,277 | U | 179,277 | U |

| | | | | | |
|--------|--|--|--|--|--|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR OAHU DISTRICT. (/100,000A; /100,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) STANDARD CUSTODY VAN (45,000 EACH) (2) STANDARD PATROL CAR (40,000 EACH) RETROFITTED EQUIPMENT (15,000) NON-RECURRING. | | | | |
|--------|--|--|--|--|--|

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 90-002 | EXECUTIVE REQUEST: ADD FUNDS FOR (2) VANS AND (2) PATROL CARS FOR HAWAII SECTION. (/90,000A; /90,000A) ***** LEGISLATURE 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) NON-RECURRING. | | |
| 90-003 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR KAUAI SECTION. (/45,000A; /A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000) NON-RECURRING. | | |
| 90-004 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) PATROL CAR FOR MAUI SECTION. (/45,000A; /A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) STANDARD PATROL CAR (45,000) NON-RECURRING. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|-----------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR TRAVEL EXPENSES FOR EXECUTIVE PROTECTION. (/187,600A; /187,600A) ***** LEGISLATURE CONCURS. FUNDING FOR UNBUDGETED COST IMPACTING OPERATIONAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: OUT-OF-STATE TRAVEL - AIRFARE (40,000) INTRA-STATE TRAVEL - AIRFARE (45,000) OUT-OF-STATE PER DIEM (75,000) INTRA-STATE PER DIEM (27,000) | 187,600 A | 187,600 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 92-001 | <p>EXECUTIVE REQUEST: ADD (8) POSITIONS AND FUNDS FOR SECURITY IN THE FIRST CIRCUIT COURT (OAHU). (8.00/257,213A; 8.00/422,650A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (4) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412 EACH), (4) OVERTIME AND HOLIDAY PAY (FY14: 2,220.63; FY15: 4,441.25 EACH), (4) MEALS (FY14: 520; FY15: 1,040), (4) NIGHT DIFFERENTIAL (FY14: 1,144; FY15: 2,288), (4) WEAPON ALLOWANCE (FY14: 840; FY15: 1,680), (4) UNIFORM ALLOWANCE (FY14: 480; FY15: 960), (4) OTHER OPERATING SUPPLIES (FY14: 4,972; FY15: 9,944) , (4) EQUIPMENT (FY14: 22,944).</p> <p>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) OVERTIME AND HOLIDAY PAY (FY14: 2,220.63; FY15: 4,441.25 EACH) MEALS (FY14: 1,040; FY15: 2,080) NIGHT DIFFERENTIAL (FY14: 2,288; FY15: 4,576) WEAPON ALLOWANCE (FY14: 1,680; FY15: 3,360) UNIFORM ALLOWANCE (FY14: 960; FY15: 1,920) OTHER OPERATING SUPPLIES (FY14: 9,944; FY15: 19,888) (8) EQUIPMENT (FY14: 5,736 EACH)</p> | 4.00 | 128,607 | A | 4.00 | 211,325 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-----------|---------|-----------|
| 92-002 | <p>EXECUTIVE REQUEST: ADD (7) POSITIONS AND FUNDS FOR SECURITY IN THE THIRD CIRCUIT COURT (HAWAII). (7.00/225,061A; 7.00/369,818A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (2) DEPUTY SHERIFF II SR18 (FY14: 22,206; FY15: 44,412 EACH), (2) OVERTIME AND HOLIDAY PAY (FY14: 2,220.63; FY15: 4,441.25 EACH), (2) MEALS (FY14: 260; FY15: 520), (2) NIGHT DIFFERENTIAL (FY14: 572; FY15: 1,144), (2) WEAPON ALLOWANCE (FY14: 420; FY15: 840), (2) UNIFORM ALLOWANCE (FY14: 240; FY15: 480), (2) OTHER OPERATING SUPPLIES (FY14: 2,486; FY15: 4,972), (2) EQUIPMENT (FY14: 11,472).</p> <p>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) (7) OVERTIME AND HOLIDAY PAY (FY14: 2,220.57; FY15: 4,441.14 EACH) MEALS (FY14: 910; FY15: 1,820) NIGHT DIFFERENTIAL (FY14: 2,002; FY15: 4,004) WEAPON ALLOWANCE (FY14: 1,470; FY15: 2,940) UNIFORM ALLOWANCE (FY14: 840; FY15: 1,680) OTHER OPERATING SUPPLIES (FY14: 8,701; FY15: 17,402) (7) EQUIPMENT (FY14: 5,736 EACH)</p> | 5.00 | 160,759 A | 5.00 | 264,157 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|--|---------|--------|---|---------|--------|---|
| 92-003 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR SECURITY IN THE SECOND COURT (MAUI). (1.00/32,152A; 1.00/52,831A) ***** LEGISLATURE 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) | 1.00 | 32,152 | A | 1.00 | 52,831 | A |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/14,468A; /15,020A) ***** LEGISLATURE 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) | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|---|---------|---------|---|---------|---------|---|
| 212-001 | <p>GOVERNOR'S MESSAGE (2/12/13): ADD (3) POSITIONS AND FUNDS FOR MAUI UNIT EXECUTIVE PROTECTION. (3.00/216,346A; 3.00/199,138A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (1) DEPUTY SHERIFF II SR18 (44,412), OTHER PERSONAL SERVICES (15,488), OTHER CURRENT EXPENSES (6,479.33), EQUIPMENT (5,736).</p> <p>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)</p> | 2.00 | 144,230 | A | 2.00 | 132,759 | A |
| 2020-001 | <p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO SHERIFF'S DIVISION (PSD503/CC). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY14: 14,311; FY15: 14,860) SEWER (FY14: 157; FY15: 160)</p> <p>SEE PSD808 SEQ. NO. 2020-001.</p> | | 14,468 | A | | 15,020 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|------------|---------|---------------------------|
| 3090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MOTOR VEHICLES. | | 140,000 | A | |
| TOTAL BUDGET CHANGES | | 12.00 | 1,377,670 | A | 12.00 1,433,546 A |
| | | | 179,277 | U | 179,277 U |
| BUDGET TOTALS | | 308.00 | 14,231,665 | A | 308.00 14,287,541 A |
| | | 59.00 | 5,076,280 | U | 59.00 5,076,280 U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 5.00 | 329,152 | A | 5.00 | 329,152 | A |
| | BASE APPROPRIATIONS | 5.00 | 329,152 | | 5.00 | 329,152 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/11,708A; /11,708A) ***** LEGISLATURE CONCURS. | | 11,708 | A | | 11,708 | A |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/BB) TO HAWAII PAROLING AUTHORITY - DETERMINATIONS (PSD611/BA). (1.00/49,932A; 1.00/49,932A) ***** LEGISLATURE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV SR18 (#05949; 49,932) SEE PSD612 SEQ. NO. 20-001. | 1.00 | 49,932 | A | 1.00 | 49,932 | A |
| | TOTAL BUDGET CHANGES | 1.00 | 61,640 | A | 1.00 | 61,640 | A |
| | BUDGET TOTALS | 6.00 | 390,792 | A | 6.00 | 390,792 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| | | 61.00 | 3,686,469 | A | 61.00 | 3,686,469 | A |
| | BASE APPROPRIATIONS | 61.00 | 3,686,469 | | 61.00 | 3,686,469 | |
| - 1 | OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/130,978A; /130,978A) ***** LEGISLATURE CONCURS. | | 130,978 | A | | 130,978 | A |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-8,520A; /-8,520A) ***** LEGISLATURE CONCURS. | | (8,520) | A | | (8,520) | A |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII PAROLING AUTHORITY-SUPERVISION AND COUNSELING (PSD612/BB) TO HAWAII PAROLING AUTHORITY - DETERMINATIONS (PSD611/BA). (-1.00/-49,932A; -1.00/-49,932A) ***** LEGISLATURE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY IV SR18 (#05949; 49,932) SEE PSD611 SEQ. NO. 20-001. | (1.00) | (49,932) | A | (1.00) | (49,932) | A |

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|----------|----------|
| 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) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. PROVIDES FOR POSITIONS AT KONA AND KAUAI LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER IV SR22E BU13 (FY14: 24,666; FY15: 49,332 EACH) PROFESSIONAL EQUIPMENT (4,360 EACH) SEE PSD808 SEQ. NO. 20-001. | 58,052 A | 98,664 A |
| 90-001 | EXECUTIVE REQUEST: ADD (2) POSITIONS FOR SERVICE IN PAROLE POPULATION. (2.00/A; 2.00/A) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. FUNDING FOR POSITIONS AT KONA AND KAUAI LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER IV SR22E (FY14: 24,666; FY15: 49,332 EACH) PROFESSIONAL EQUIPMENT (4,360 EACH) SEE PSD612 SEQ. NO. 21-001. | 2.00 A | 2.00 A |

Detail Type: CD

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|---|---------|---------|
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/5,485A; /5,772A) ***** LEGISLATURE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14: 5,485; FY15: 5,772) | | |
| 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) ***** LEGISLATURE 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. | | |
| 2020-001 | LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR UTILITIES FROM GENERAL ADMINISTRATION (PSD900/EA) TO HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING (PSD612/BB). ***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY14: 5,485; FY15: 5,772) SEE PSD808 SEQ. NO. 2020-001. | 5,485 A | 5,772 A |

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | 1.00 | 136,063 | A | 1.00 | 176,962 | A |
| | BUDGET TOTALS | 62.00 | 3,822,532 | A | 62.00 | 3,863,431 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 5.00 | 476,300 | A | 5.00 | 476,300 | A |
| | | 8.00 | 1,865,067 | B | 8.00 | 1,865,067 | B |
| | | 0.00 | 856,625 | N | 0.00 | 856,625 | N |
| | BASE APPROPRIATIONS | 13.00 | 3,197,992 | | 13.00 | 3,197,992 | |

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

| | | | | | |
|-------|--|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 27,106 | B | 27,106 | B |
| | | 2,690 | N | 2,690 | N |

(/27,106B; /27,106B)
(/2,690N; /2,690N)

LEGISLATURE CONCURS.

| | | | | | |
|-------|---|----------|---|----------|---|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | (26,300) | A | (26,300) | A |
|-------|---|----------|---|----------|---|

(/-26,300A; /-26,300A)

LEGISLATURE CONCURS.

| | | | | | |
|--------|---|-----------|---|-----------|---|
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR VICTIM OF CRIME ACT SUPPORT FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. | (859,315) | N | (859,315) | N |
|--------|---|-----------|---|-----------|---|

(/-859,315N; /-859,315N)
(/859,315P; /859,315P)

LEGISLATURE CONCURS.

859,315 P 859,315 P

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (9,315)
COMPENSATION PAY (850,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | (26,300) A | | (26,300) A |
| | | | 27,106 B | | 27,106 B |
| | | | (856,625) N | | (856,625) N |
| | | | 859,315 P | | 859,315 P |
| | BUDGET TOTALS | 5.00 | 450,000 A | 5.00 | 450,000 A |
| | | 8.00 | 1,892,173 B | 8.00 | 1,892,173 B |
| | | 0.00 | N | 0.00 | N |
| | | 0.00 | 859,315 P | 0.00 | 859,315 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-------------|---|---------|-------------|---|
| | | | | | | | |
| | | 9.00 | 60,849,315 | A | 9.00 | 60,849,315 | A |
| | BASE APPROPRIATIONS | 9.00 | 60,849,315 | | 9.00 | 60,849,315 | |
| - 1 | OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/20,457A; /20,457A) ***** LEGISLATURE CONCURS. | | 20,457 | A | | 20,457 | 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) ***** LEGISLATURE CONCURS. PER ACT 139, SLH2012. PROVIDES FOR TRANSITION OF INMATES HOUSED OUT-OF-STATE TO HAWAII. SEE PSD402 SEQ. NO. 20-001, PSD402 SEQ. NO. 21-001, PSD402 SEQ. NO. 22-001, PSD405 SEQ. NO. 20-001, PSD410 SEQ. NO. 20-001, AND PSD612 SEQ. NO. 21-001. | | (1,060,720) | A | | (1,276,060) | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|---|---------------|---------------|
| 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) ***** LEGISLATURE 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> | | |
| 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) ***** LEGISLATURE 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 |
| 2020-001 | <p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FOR ADMINISTRATIVE AND OPERATING COSTS FROM NON-STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA) ***** SEE PSD900 SEQ. NO. 2021-001.</p> | (2,000,000) A | (2,000,000) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 146.00 | 11,511,429 | A | 146.00 | 11,511,429 | A |
| | | 0.00 | 667,984 | B | 0.00 | 667,984 | B |
| | | 0.00 | 75,065 | T | 0.00 | 75,065 | T |
| | BASE APPROPRIATIONS | 146.00 | 12,254,478 | | 146.00 | 12,254,478 | |

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

| | | | | | | | |
|--------|---|------|---------|---|------|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/352,495A; /352,495A) ***** LEGISLATURE CONCURS. | | 352,495 | A | | 352,495 | A |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). (1.00/55,500A; 1.00/55,500A) ***** LEGISLATURE CONCURS. REFLECTS CURRENT ORGANIZATIONAL CHART OF THE DEPARTMENT. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTION PROGRAM SPECIALIST II (#33215; 55,500) SEE PSD420 SEQ. NO. 20-001. | 1.00 | 55,500 | A | 1.00 | 55,500 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---------|--|---------|-----------|---------|-----------|
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT DEVELOPMENT PLAN. (/3,500,000A; /A) ***** LEGISLATURE DOES NOT CONCUR. PROVIDES FOR A COMPREHENSIVE STATEWIDE FACILITIES PLAN FOR THE NEXT 10-12 YEARS. DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES JOB NO. 16-27-5647 PROJECT HAS BEEN INITIATED AND IS AWAITING ALLOTMENT. NON-RECURRING.</p> | | | | |
| 91-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS FOR FAMILY MEDICAL LEAVE ACT APPLICATIONS PROCESSING. (1.00/22,618A; 1.00/36,516A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL TECHNICIAN VI SR15 STEP-E (FY14: 18,128; FY15: 36,516) EQUIPMENT (FY14: 4,490)</p> | 1.00 | 22,618 A | 1.00 | 36,516 A |
| 100-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF TRAINING FACILITY. (/922,000A; /900,000A) ***** LEGISLATURE CONCURS. 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 (FY14: 22,000).</p> | | 922,000 A | | 900,000 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|-----------|-----------|
| 101-001 | EXECUTIVE REQUEST: ADD FUNDS FOR COMMON AREA MAINTENANCE FEE. (/297,295A; /312,160A) ***** LEGISLATURE CONCURS. OFFICE OF HAWAIIAN AFFAIRS ASSESSED A FEE FOR COMMON AREA MAINTENANCE AT THE ARMY, AIR FORCE EXCHANGE SERVICES BUILDING LOCATED AT 919 ALA MOANA BOULEVARD. | 297,295 A | 312,160 A |
| 102-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/25,203A; /26,139A) ***** LEGISLATURE DOES NOT CONCUR. REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY14:25,203; FY15: 26,139) | | |
| 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) ***** LEGISLATURE DOES NOT CONCUR. SEE PSD808 SEQ. NO. 212-001. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---------|---|---------|---|---------|---|
| 212-002 | <p>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) ***** LEGISLATURE DOES NOT CONCUR. 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)</p> <p>SEE PSD808 SEQ. NO. 212-002 AND PSD900 SEQ. NO. 212-003.</p> | 46,763 | A | 93,526 | A |
| 212-003 | <p>GOVERNOR'S MESSAGE (2/12/13): ADD (1) POSITION FOR TRAINING OF CORRECTIONAL STAFF AT KULANI CORRECTIONAL FACILITY. (1.00/A; 1.00/A) ***** LEGISLATURE 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)</p> <p>SEE PSD808 SEQ. NO. 212-002 AND PSD900 SEQ. NO. 212-002.</p> | 1.00 | A | 1.00 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|--|---------|---------------|---------|---------------|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (14) POSITIONS AND FUNDS FOR VACANCY SAVINGS. | (14.00) | (789,660) A | (14.00) | (789,660) A |
| 2020-001 | LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FOR INCREASED UTILITIES COST FROM GENERAL ADMINISTRATION (PSD900/EA) TO VARIOUS PROGRAM ID'S. | | (3,312,295) A | | (3,491,253) A |
| | ***** DETAIL OF LEGISLATIVE 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 WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|---|-------------|-------------|
| 2021-001 | <p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FOR ADMINISTRATIVE AND OPERATING COSTS FROM NON-STATE FACILITIES (PSD808/EM) TO GENERAL ADMINISTRATION (PSD900/EA)</p> <p>***** SEE PSD808 SEQ. NO. 2020-001</p> | 2,000,000 A | 2,000,000 A |
| 2022-001 | <p>LEGISLATIVE ADJUSTMENT: TRADE-OFF \$25,203 IN FY14 AND \$26,139 IN FY15 IN GENERAL FUNDS FOR UTILITIES.</p> <p>***** REFLECTS ANNUAL INCREASE AND CURRENT UTILITY EXPENDITURES. DETAIL OF LEGISLATIVE ADJUSTMENT: ELECTRICITY (FY14:25,203; FY15: 26,139)</p> <p>SEE PSD900 SEQ. NO. 2020-001.</p> | | |
| 2090-001 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ADMINISTRATIVE AND OPERATING COSTS.</p> | 1,000,000 A | 1,000,000 A |
| 3090-001 | <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.</p> | 1,300,000 A | 1,300,000 A |

Department: PSD

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | 2,503.10 | 215,259,729 | A | 2,503.10 | 215,259,729 | A |
| | 8.00 | 2,533,051 | B | 8.00 | 2,533,051 | B |
| | 0.00 | 1,058,558 | N | 0.00 | 1,058,558 | N |
| | 0.00 | 209,721 | S | 0.00 | 209,721 | S |
| | 0.00 | 75,065 | T | 0.00 | 75,065 | T |
| | 59.00 | 4,897,003 | U | 59.00 | 4,897,003 | U |
| | 9.00 | 10,548,297 | W | 9.00 | 10,548,297 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,579.10 | 234,581,424 | | 2,579.10 | 234,581,424 | |
| DEPARTMENT BUDGET CHANGES | 82.00 | 7,452,600 | A | 82.00 | 7,476,747 | A |
| | | 27,106 | B | | 27,106 | B |
| | | (1,058,558) | N | | (1,058,558) | N |
| | | 179,277 | U | | 179,277 | U |
| | 2.00 | 225,864 | W | 2.00 | 257,875 | W |
| | | 1,065,476 | P | | 1,065,476 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 84.00 | 7,891,765 | | 84.00 | 7,947,923 | |
| DEPARTMENT TOTAL BUDGET | 2,585.10 | 222,712,329 | A | 2,585.10 | 222,736,476 | A |
| | 8.00 | 2,560,157 | B | 8.00 | 2,560,157 | B |
| | 0.00 | 209,721 | S | 0.00 | 209,721 | S |
| | 0.00 | 75,065 | T | 0.00 | 75,065 | T |
| | 59.00 | 5,076,280 | U | 59.00 | 5,076,280 | U |
| | 11.00 | 10,774,161 | W | 11.00 | 10,806,172 | W |
| | 0.00 | 1,065,476 | P | 0.00 | 1,065,476 | P |
| TOTAL DEPARTMENT BUDGET | 2,663.10 | 242,473,189 | | 2,663.10 | 242,529,347 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---|---------------------|---------|---------|
| - 1 | BASE APPROPRIATIONS | 0.00 | 0.00 |
| OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. | | | |
| TOTAL BUDGET CHANGES | | | |
| BUDGET TOTALS | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---|---------------------|---------|---------|
| - 1 | BASE APPROPRIATIONS | 0.00 | 0.00 |
| OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. | | | |
| TOTAL BUDGET CHANGES | | | |
| BUDGET TOTALS | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---|---------------------|---------|---------|
| - 1 | BASE APPROPRIATIONS | 0.00 | 0.00 |
| OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. | | | |
| TOTAL BUDGET CHANGES | | | |
| BUDGET TOTALS | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---|---------------------|---------|---------|
| - 1 | BASE APPROPRIATIONS | 0.00 | 0.00 |
| OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS. | | | |
| TOTAL BUDGET CHANGES | | | |
| BUDGET TOTALS | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050204000000
 Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|-------|--|---------------|---------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| - 1 | | | |
| | OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES. | | |
| | TOTAL BUDGET CHANGES | | |
| | | BUDGET TOTALS | |

Department: SUB

| E X P L A N A T I O N | FIRST FY | | SECOND FY | |
|---------------------------------|----------|---|-----------|---|
| DEPARTMENT APPROPRIATIONS | | | | |
| TOTAL DEPARTMENT APPROPRIATIONS | 0.00 | | 0.00 | |
| DEPARTMENT BUDGET CHANGES | | | | |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0 | 0.00 | 0 |
| DEPARTMENT TOTAL BUDGET | | | | |
| TOTAL DEPARTMENT BUDGET | 0.00 | 0 | 0.00 | 0 |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 189.00 | 8,810,585 | A | 189.00 | 8,810,585 | A |
| | BASE APPROPRIATIONS | 189.00 | 8,810,585 | | 189.00 | 8,810,585 | |

- 1

OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM
BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY
PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND
LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING
AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR
MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS'
NEEDS.

| | | | | | |
|-------|---|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/279,686A; /279,686A) ***** LEGISLATURE CONCURS. | 279,686 | A | 279,686 | A |
|-------|---|---------|---|---------|---|

| | | | | | |
|-------|--|----------|---|----------|---|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-21,800A; /-21,800A) ***** LEGISLATURE CONCURS. | (21,800) | A | (21,800) | A |
|-------|--|----------|---|----------|---|

| | | | | | |
|--------|---|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$41,040 IN GENERAL FUNDS FROM REDUCTION OF TAX RETURNS EXAMINER III POSITION TO TURNOVER SAVINGS. ***** LEGISLATURE CONCURS. FUNDING USED TO REDUCE AMOUNT IN TURNOVER SAVINGS. SEE TAX100 SEQ. NO. 60-001. | | | | |
|--------|---|--|--|--|--|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|---------|-----------|---|---------|-----------|---|
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A) ***** LEGISLATURE CONCURS. REDUCTION IN BUDGETED SALARY PROVIDES \$41,040 FOR TURNOVER SAVINGS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURNS EXAMINER III SR17 (#117456; 41,040) SEE TAX100 SEQ. NO. 10-001.</p> | (1.00) | | A | (1.00) | | A |
| 90-900 | <p>EXECUTIVE REQUEST: ADD (6) POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT. (6.00/225,000A; 6.00/316,668A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (1) TAX RETURNS EXAMINER II SR15 (#94029T; FY14: 16,878; FY15: 33,756), (1) COMPUTER (FY14: 1,500). 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)</p> | 5.00 | 206,622 | A | 5.00 | 286,912 | A |
| 1060-600 | <p>LEGISLATIVE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY SAVINGS.</p> | (4.00) | (211,824) | A | (4.00) | (211,824) | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | 0.00 | 252,684 | A | 0.00 | 332,974 | A |
| | BUDGET TOTALS | 189.00 | 9,063,269 | A | 189.00 | 9,143,559 | A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 122.00 | 6,020,361 | A | 122.00 | 6,020,361 | A |
| | BASE APPROPRIATIONS | 122.00 | 6,020,361 | | 122.00 | 6,020,361 | |

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

| | | | | | |
|--------|--|---------|---|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/189,260A; /189,260A) ***** LEGISLATURE CONCURS. | 189,260 | A | 189,260 | A |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-5,000A; /-5,000A) ***** LEGISLATURE CONCURS. | (5,000) | A | (5,000) | A |
| 90-900 | EXECUTIVE REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION SUPPORT. (/99,108A; /180,216A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (1) TAX CLERK SR12 (#94053T IN FY14: 15,018; FY15: 30,036), (1) COMPUTER (FY14: 1,500). 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) | 82,590 | A | 150,180 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|-------------|---------|-------------|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (4) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR VACANCY SAVINGS. | (4.00) | (231,228) A | (4.00) | (231,228) A |
| TOTAL BUDGET CHANGES | | (4.00) | 35,622 A | (4.00) | 103,212 A |
| BUDGET TOTALS | | 118.00 | 6,055,983 A | 118.00 | 6,123,573 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 72.00 | 6,880,202 | A | 72.00 | 6,880,202 | A |
| | | 0.00 | 1,053,627 | B | 0.00 | 1,053,627 | B |
| | BASE APPROPRIATIONS | 72.00 | 7,933,829 | | 72.00 | 7,933,829 | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

| | | | | | |
|-------|---|----------|---|----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 150,354 | A | 150,354 | A |
| | | 4,248 | B | 4,248 | B |
| | (/150,354A; /150,354A) (/4,248B; /4,248B) ***** LEGISLATURE CONCURS. | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | (10,000) | A | (10,000) | A |
| | | (10,000) | B | (10,000) | B |
| | (/-10,000A; /-10,000A) (/-10,000B; /-10,000B) ***** LEGISLATURE CONCURS. | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|--------|---|---------|---------|---|
| 90-001 | <p>EXECUTIVE REQUEST: ADD (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR PREPARATION OF TAX CREDIT STUDIES. (3.00/209,664A; 3.00/209,664A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#13017T; 65,000), TELEPHONE SERVICE (300), OFFICE SUPPLIES (250). REDUCES FY14 SALARIES TO REFLECT SIX MONTH DELAY IN HIRE.</p> <p>PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (2) MANAGEMENT ANALYST IV SR22 (#13015T, #13016T; 45,576 EACH) (1) RESEARCH STATISTICIAN V SR24 (#120677; 51,312) (1) TEMPORARY ADMINISTRATIVE RULES SPECIALIST (#13017T; 65,000) TELEPHONE SERVICE (1,200) OFFICE SUPPLIES (1,000)</p> | 3.00 | 72,882 | A | 3.00 | 144,114 | A |
| 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) ***** LEGISLATURE 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> | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-----------|---------|-----------|
| 92-900 | EXECUTIVE REQUEST: ADD (1) POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT. (1.00/119,858A; 1.00/175,716A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FURNITURE (FY14: 24,000). 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) | 1.00 | 95,858 A | 1.00 | 175,716 A |
| 93-900 | EXECUTIVE REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR TAX SYSTEM MODERNIZATION PROJECT MANAGEMENT. (/395,000A; /750,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES (2) TEMPORARY RULES SPECIALIST (#94003T, #94004T; FY14: 75,000; FY15: 150,000 EACH), (2) COMPUTERS (4,000 EACH). 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) | | 237,000 A | | 450,000 A |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-------------|
| 94-001 | <p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR APPEALS AND DISPUTE RESOLUTION PROGRAM. (/80,550A; /80,550A) ***** LEGISLATURE DOES NOT CONCUR. REDUCE FY14 SALARY TO REFLECT SIX MONTH DELAY IN HIRE.</p> <p>PER ACT 189, SLH2012. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE APPEALS OFFICER (#13018T; 80,000) OFFICE SUPPLIES (550)</p> | 40,550 A | 80,550 A |
| 95-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR EXPENSES RELATED TO TAX MODERNIZATION SYSTEM. (/1,380,000A; /4,855,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 430,000 IN FY14 AND 1,855,000 IN FY15.</p> <p>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)</p> | 950,000 A | 3,000,000 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|---------|--------------------------|---------|--------------------------|
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS. | (1.00) | (33,756) A | (1.00) | (33,756) A |
| TOTAL BUDGET CHANGES | | 3.00 | 1,502,888 A (5,752) B | 3.00 | 3,956,978 A (5,752) B |
| BUDGET TOTALS | | 75.00 | 8,383,090 A | 75.00 | 10,837,180 A |
| | | 0.00 | 1,047,875 B | 0.00 | 1,047,875 B |

Department: TAX

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|------------|---|-----------|------------|---|
| DEPARTMENT APPROPRIATIONS | 383.00 | 21,711,148 | A | 383.00 | 21,711,148 | A |
| | 0.00 | 1,053,627 | B | 0.00 | 1,053,627 | B |
| TOTAL DEPARTMENT APPROPRIATIONS | 383.00 | 22,764,775 | | 383.00 | 22,764,775 | |
| DEPARTMENT BUDGET CHANGES | (1.00) | 1,791,194 | A | (1.00) | 4,393,164 | A |
| | | (5,752) | B | | (5,752) | B |
| TOTAL DEPARTMENT BUDGET CHANGES | (1.00) | 1,785,442 | | (1.00) | 4,387,412 | |
| DEPARTMENT TOTAL BUDGET | 382.00 | 23,502,342 | A | 382.00 | 26,104,312 | A |
| | 0.00 | 1,047,875 | B | 0.00 | 1,047,875 | B |
| TOTAL DEPARTMENT BUDGET | 382.00 | 24,550,217 | | 382.00 | 27,152,187 | |

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 586.50 | 132,369,942 | B | 586.50 | 132,369,942 | B |
| | | 0.00 | 1,000,000 | N | 0.00 | 1,000,000 | N |
| | BASE APPROPRIATIONS | 586.50 | 133,369,942 | | 586.50 | 133,369,942 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|--|--|-------------|---|--|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/1,545,826B; /1,545,826B) ***** LEGISLATURE CONCURS. | | 1,545,826 | B | | 1,545,826 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-6,800,000B; /-6,800,000B) ***** LEGISLATURE CONCURS. | | (6,800,000) | B | | (6,800,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$547,241 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HONOLULU INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-167,190) HOURLY/PART-TIME, BJ1A (-105,000) OVERTIME, BJ1A (222,683) DIFFERENTIAL PAY, BJ1A (258,000) OTHER LABOR PREMIUM, BJ1A (66,558) FRINGE BENEFITS, BJ1A (-275,051) | | | | | | |

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|-------------|-----------|-------------|-------------|
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) | (1,000,000) | N | (1,000,000) | N |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/10,000,000B; /10,000,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 4,000,000; FY15: 5,200,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 4,000,000; FY15: 4,150,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 2,000,000; FY15: 650,000) | 10,000,000 | B | 10,000,000 | B |
| 91-001 | EXECUTIVE REQUEST: ADD (32) POSITIONS AND FUNDS FOR HONOLULU INTERNATIONAL AIRPORT. (32.00/755,153B; 32.00/1,510,306B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (32) JANITOR II (FY14: 16,614 EACH; FY15: 33,228 EACH) FRINGE BENEFITS (FY14: 223,505; FY15: 447,010) | 32.00 | 755,153 B | 32.00 | 1,510,306 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|------------------------------|---------|------------------------------|
| | TOTAL BUDGET CHANGES | 32.00 | 5,500,979 B (1,000,000) N | 32.00 | 6,256,132 B (1,000,000) N |
| | BUDGET TOTALS | 618.50 | 137,870,921 B | 618.50 | 138,626,074 B |
| | | 0.00 | N | 0.00 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|---------------------|---------|-------------|---------|-------------|
| | | 30.00 | 5,840,748 B | 30.00 | 5,840,748 B |
| | BASE APPROPRIATIONS | 30.00 | 5,840,748 | 30.00 | 5,840,748 |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | |
|--------|---|-----------|---|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/105,894B; /105,894B) ***** LEGISLATURE CONCURS. | 105,894 | B | 105,894 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-500,000B; /-500,000B) ***** LEGISLATURE CONCURS. | (500,000) | B | (500,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$170,986 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN GENERAL AVIATION (TRN104/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-26,124) AIR CONTROLLERS, BJ1A (5,200) DIFFERENTIAL PAY, BJ1A (-20,000) OTHER LABOR PREMIUM, BJ1A (35,000) FRINGE BENEFITS, BJ1A (130,786) BUDGET JOURNAL SUMMARY ADJUSTMENT (-124,860) FURLOUGH SAVINGS (-2) | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|-----------|-------------|-----------|-------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/500,000B; /1,100,000B) (/3,000,000N; /4,200,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 500,000B/3,000,000N; FY15: 1,050,000B/4,050,000N) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY15: 50,000B; 150,000N) | 500,000 | B | 1,100,000 | B |
| | | 3,000,000 | N | 4,200,000 | N |
| TOTAL BUDGET CHANGES | | 105,894 | B | 705,894 | B |
| | | 3,000,000 | N | 4,200,000 | N |
| BUDGET TOTALS | | 30.00 | 5,946,642 B | 30.00 | 6,546,642 B |
| | | 0.00 | 3,000,000 N | 0.00 | 4,200,000 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 82.00 | 13,245,952 | B | 82.00 | 13,245,952 | B |
| | | 0.00 | 1,000,000 | N | 0.00 | 1,000,000 | N |
| | BASE APPROPRIATIONS | 82.00 | 14,245,952 | | 82.00 | 14,245,952 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|---|--|-------------|---|--|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/185,037B; /185,037B) ***** LEGISLATURE CONCURS. | | 185,037 | B | | 185,037 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,000,000B; /-1,000,000B) ***** LEGISLATURE CONCURS. | | (1,000,000) | B | | (1,000,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$327,420 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS FROM HILO INTERNATIONAL AIRPORT (TRN111/BE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-3,892) HOURLY/PART-TIME, BJ1A (-75,000) OVERTIME, BJ1A (41,074) DIFFERENTIAL PAY, BJ1A (-40,000) OTHER LABOR PREMIUM, BJ1A (-16,816) FRINGE BENEFITS, BJ1A (286,346) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-191,712) | | | | | | |

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------------|---------------|
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-1,000,000N; -1,000,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING. | (1,000,000) N | (1,000,000) N |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,100,000B; /1,750,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 100,000) REPAIR AND MAINTENANCE-GROUNDS (FY15: 1,750,000) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY14: 2,000,000) NON-RECURRING. | 2,100,000 B | 1,750,000 B |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/353,430B; /353,430B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (166,430) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (187,000) | 353,430 B | 353,430 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|------------------------------|---------|------------------------------|
| | TOTAL BUDGET CHANGES | | 1,638,467 B (1,000,000) N | | 1,288,467 B (1,000,000) N |
| | BUDGET TOTALS | 82.00 | 14,884,419 B | 82.00 | 14,534,419 B |
| | | 0.00 | N | 0.00 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 85.00 | 15,327,878 | B | 85.00 | 15,327,878 | B |
| | | 0.00 | 1,000,000 | N | 0.00 | 1,000,000 | N |
| | BASE APPROPRIATIONS | 85.00 | 16,327,878 | | 85.00 | 16,327,878 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|--|--|-------------|---|--|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/185,572B; /185,572B) ***** LEGISLATURE CONCURS. | | 185,572 | B | | 185,572 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,600,000B; /-1,600,000B) ***** LEGISLATURE CONCURS. | | (1,600,000) | B | | (1,600,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$104,502 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KONA INTERNATIONAL AIRPORT (TRN114/BD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (15,060) HOURLY/PART-TIME, BJ1A (15,859) OVERTIME, BJ1A (10,000) DIFFERENTIAL PAY, BJ1A (-19,664) OTHER LABOR PREMIUM, BJ1A (1,000) FRINGE BENEFITS, BJ1A (62,583) BUDGET JOURNAL SUMMARY ADJUSTMENT (-84,838) | | | | | | |

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------------|---------------|
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000N) NON-RECURRING. | (1,000,000) N | (1,000,000) N |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,925,000B; /3,050,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 1,575,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY15: 2,050,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 1,600,000) REPAIR AND MAINTENANCE-OTHERS (FY14:750,000; FY15: 1,000,000) NON-RECURRING. | 3,925,000 B | 3,050,000 B |
| 91-001 | EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/27,503B; 1.00/52,106B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR SUPERVISOR I (FY14: 18,342; FY15: 36,684) FRINGE BENEFITS (FY14: 7,711; FY15: 15,422) EQUIPMENT (FY14: 1,450) | 1.00 27,503 B | 1.00 52,106 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------------|------------------------------|---------------|------------------------------|
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/442,916B; /442,916B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (356,700) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (86,216) | | 442,916 B | | 442,916 B |
| TOTAL BUDGET CHANGES | | 1.00 | 2,980,991 B (1,000,000) N | 1.00 | 2,130,594 B (1,000,000) N |
| BUDGET TOTALS | | 86.00 0.00 | 18,308,869 B N | 86.00 0.00 | 17,458,472 B N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 6.00 | 859,757 | B | 6.00 | 859,757 | B |
| | | 0.00 | 500,000 | N | 0.00 | 500,000 | N |
| | BASE APPROPRIATIONS | 6.00 | 1,359,757 | | 6.00 | 1,359,757 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|--|--|-----------|---|--|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/7,410B; /7,410B) ***** LEGISLATURE CONCURS. | | 7,410 | B | | 7,410 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-250,000B; /-250,000B) ***** LEGISLATURE CONCURS. | | (250,000) | B | | (250,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$34,199 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN WAIMEA-KOHALA AIRPORT (TRN116/BD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (7,000) DIFFERENTIAL PAY, BJ1A (-753) OTHER LABOR PREMIUM, BJ1A (3,100) FRINGE BENEFITS, BJ1A (24,099) BUDGET JOURNAL SUMMARY ADJUSTMENT (-33,446) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|--------------------------|--------------------------|
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-500,000N; /-500,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-500,000) NON-RECURRING. | (500,000) N | (500,000) N |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/375,000B; /500,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 250,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 125,000; FY15: 500,000) NON-RECURRING. | 375,000 B | 500,000 B |
| TOTAL BUDGET CHANGES | | 132,410 B (500,000) N | 257,410 B (500,000) N |
| BUDGET TOTALS | | 6.00 0.00 | 992,167 B N |
| | | 6.00 | 1,117,167 B N |
| | | 0.00 | 0.00 |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 0.00 | 239,500 | B | 0.00 | 239,500 | B |
| | | 0.00 | 500,000 | N | 0.00 | 500,000 | N |
| | BASE APPROPRIATIONS | 0.00 | 739,500 | | 0.00 | 739,500 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|--|--|-----------|---|--|-----------|---|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-190,000B; /-190,000B) ***** LEGISLATURE CONCURS. | | (190,000) | B | | (190,000) | B |
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-500,000N; /-500,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-500,000N) NON-RECURRING. | | (500,000) | N | | (500,000) | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|-----------|-----------|-----------|-----------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/325,000B; /250,000B) (/300,000N; /150,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 75,000B/150,000N) REPAIR AND MAINTENANCE-GROUNDS (FY14: 250,000B/150,000N; FY15: 250,000B/150,000N) NON-RECURRING. | 325,000 | B | 250,000 | B |
| | | 300,000 | N | 150,000 | N |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /20,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST (1) INDUSTRIAL MOWER (20,000) NON-RECURRING. | | | 20,000 | B |
| TOTAL BUDGET CHANGES | | 135,000 | B | 80,000 | B |
| | | (200,000) | N | (350,000) | N |
| BUDGET TOTALS | | 0.00 | 374,500 B | 0.00 | 319,500 B |
| | | 0.00 | 300,000 N | 0.00 | 150,000 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 162.00 | 23,845,871 | B | 162.00 | 23,845,871 | B |
| | | 0.00 | 1,000,000 | N | 0.00 | 1,000,000 | N |
| | BASE APPROPRIATIONS | 162.00 | 24,845,871 | | 162.00 | 24,845,871 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|-------|--|--|-------------|---|--|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/330,240B; /330,240B) ***** LEGISLATURE CONCURS. | | 330,240 | B | | 330,240 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,900,000B; /-1,900,000B) ***** LEGISLATURE CONCURS. | | (1,900,000) | B | | (1,900,000) | B |

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------------|---------------|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$295,871 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-19,764) HOURLY EMPLOYEES, BJ1A (-30,000) OVERTIME, BJ1A (158,000) DIFFERENTIAL PAY, BJ1A (20,000) OTHER LABOR PREMIUM, BJ1A (-30,000) AGRICULTURE INSPECTORS, BJ1A (-14,048) FRINGE BENEFITS, BJ1A (117,871) FRINGE BENEFITS/ADDITIONAL POSITIONS, BJ1A (-155,712) BUDGET JOURNAL SUMMARY ADJUSTMENT (-25,521) BUDGET JOURNAL SUMMARY ADJUSTMENT, RIF PLACEMENT (- 20,826) | | |
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/ -1,000,000N; / -1,000,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING. | (1,000,000) N | (1,000,000) N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|-------------|------------|-------------|------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/2,125,000B; /1,250,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 500,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 1,625,000; FY15: 1,250,000) NON-RECURRING. | 2,125,000 | B | 1,250,000 | B |
| TOTAL BUDGET CHANGES | | 555,240 | B | (319,760) | B |
| | | (1,000,000) | N | (1,000,000) | N |
| BUDGET TOTALS | | 162.00 | 24,401,111 | 162.00 | 23,526,111 |
| | | 0.00 | N | 0.00 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 9.00 | 694,441 | B | 9.00 | 694,441 | B |
| | BASE APPROPRIATIONS | 9.00 | 694,441 | | 9.00 | 694,441 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|--|--|-----------|---|--|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,471B; /2,471B) ***** LEGISLATURE CONCURS. | | 2,471 | B | | 2,471 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-100,000B; /-100,000B) ***** LEGISLATURE CONCURS. | | (100,000) | B | | (100,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$89,263 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HANA AIRPORT (TRN133/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (3,200) DIFFERENTIAL PAY, BJ1A (813) OTHER LABOR PREMIUM, BJ1A (750) FRINGE BENEFITS, BJ1A (84,500) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-18,558) BUDGET JOURNAL SUMMARY ADJUSTMENT, VACANCIES (-54,826) ADDITIONAL FRINGE, BJ1A (-15,879) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|----------------|----------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/350,000B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (100,000) REPAIR AND MAINTENANCE-GROUNDS (250,000) NON-RECURRING. | 350,000 B | |
| | TOTAL BUDGET CHANGES | 252,471 B | (97,529) B |
| | BUDGET TOTALS | 9.00 946,912 B | 9.00 596,912 B |

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 11.00 | 1,819,016 | B | 11.00 | 1,819,016 | B |
| | BASE APPROPRIATIONS | 11.00 | 1,819,016 | | 11.00 | 1,819,016 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|--|--|-----------|---|--|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/27,619B; /27,619B) ***** LEGISLATURE CONCURS. | | 27,619 | B | | 27,619 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-550,000B; /-550,000B) ***** LEGISLATURE CONCURS. | | (550,000) | B | | (550,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$109,048 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAPALUA AIRPORT (TRN135/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-12,876) SUMMER HIRES/HOURLY EMPLOYEES, BJ1A (-12,945) OVERTIME, BJ1A (14,997) DIFFERENTIAL PAY, BJ1A (7,000) OTHER LABOR PREMIUM, BJ1A (5,000) FRINGE BENEFITS, BJ1A (58,051) UNICOM OPERATORS, BJ1A (24,000) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-57,408) BUDGET JOURNAL SUMMARY ADJUSTMENT, VACANCIES (-25,818) FURLOUGH SAVINGS (-1) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|------------------------|------------------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/200,000B; /500,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE- BUILDING AND STRUCTURE (FY14: 200,000) REPAIRS AND MAINTENANCE- GROUNDS (FY15: 500,000) NON-RECURRING. | 200,000 B | 500,000 B |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/30,000B; /30,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (30,000) | 30,000 B | 30,000 B |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/144,705B; /144,705B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (144,705) | 144,705 B | 144,705 B |
| TOTAL BUDGET CHANGES | | (147,676) B | 152,324 B |
| BUDGET TOTALS | | 11.00 1,671,340 B | 11.00 1,971,340 B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 13.00 | 2,226,735 | B | 13.00 | 2,226,735 | B |
| | | 0.00 | 1,000,000 | N | 0.00 | 1,000,000 | N |
| | BASE APPROPRIATIONS | 13.00 | 3,226,735 | | 13.00 | 3,226,735 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|--|--|-----------|---|--|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/35,394B; /35,394B) ***** LEGISLATURE CONCURS. | | 35,394 | B | | 35,394 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-475,000B; /-475,000B) ***** LEGISLATURE CONCURS. | | (475,000) | B | | (475,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$85,452 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MOLOKAI AIRPORT (TRN141/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (15,192) SUMMER HIRES/HOURLY EMPLOYEES, BJ1A (-5,292) OVERTIME, BJ1A (40,000) DIFFERENTIAL PAY, BJ1A (-500) OTHER LABOR PREMIUM, BJ1A (-435) FRINGE BENEFITS, BJ1A (30,260) CRASH FIRE SERVICES, BJ1A (-16,248) BUDGET JOURNAL SUMMARY ADJUSTMENT, SALARIES (-62,975) FURLOUGH SAVINGS (-2) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------------|---------------|
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING.</p> | (1,000,000) N | (1,000,000) N |
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/425,000B; /750,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 350,000; FY15: 750,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 75,000) NON-RECURRING.</p> | 425,000 B | 750,000 B |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/24,000B; /24,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-GROUNDS (24,000)</p> | 24,000 B | 24,000 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 03011000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|-------------|-------------|-------------|-------------|
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/183,706B; /183,706B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (183,706) | 183,706 | B | 183,706 | B |
| TOTAL BUDGET CHANGES | | 193,100 | B | 518,100 | B |
| | | (1,000,000) | N | (1,000,000) | N |
| BUDGET TOTALS | | 13.00 | 2,419,835 B | 13.00 | 2,744,835 B |
| | | 0.00 | N | 0.00 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|---------------------|---------|-----------|---------|-----------|
| | | | | | |
| | | 9.00 | 727,784 B | 9.00 | 727,784 B |
| | BASE APPROPRIATIONS | 9.00 | 727,784 | 9.00 | 727,784 |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | |
|--------|--|--|-------------|--|-------------|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,907B; /2,907B) ***** LEGISLATURE CONCURS. | | 2,907 B | | 2,907 B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-160,000B; /-160,000B) ***** LEGISLATURE CONCURS. | | (160,000) B | | (160,000) B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$79,513 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KALAUPAPA AIRPORT (TRN143/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME, BJ1A (600) DIFFERENTIAL PAY, BJ1A (5,300) FRINGE BENEFITS, BJ1A (73,613) ADDITIONAL FRINGE BENEFITS, BJ1A (-15,879) BUDGET JOURNAL SUMMARY ADJUSTMENT (-46,837) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-16,797) | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|---------------------|---------------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/60,000B; /60,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (10,000) REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (25,000) REPAIR AND MAINTENANCE-OTHERS/GROUNDS (25,000) | 60,000 B | 60,000 B |
| TOTAL BUDGET CHANGES | | (97,093) B | (97,093) B |
| BUDGET TOTALS | | 9.00 630,691 B | 9.00 630,691 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 10.00 | 2,435,765 | B | 10.00 | 2,435,765 | B |
| | | 0.00 | 1,000,000 | N | 0.00 | 1,000,000 | N |
| | BASE APPROPRIATIONS | 10.00 | 3,435,765 | | 10.00 | 3,435,765 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|--|--|-----------|---|--|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/26,599B; /26,599B) ***** LEGISLATURE CONCURS. | | 26,599 | B | | 26,599 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-880,000B; /-880,000B) ***** LEGISLATURE CONCURS. | | (880,000) | B | | (880,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$33,100 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN LANAI AIRPORT (TRN151/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (5,400) HOURLY/PART-TIME (4,690) OVERTIME, BJ1A (23,010) OTHER LABOR PREMIUM, BJ1A (-14,302) FRINGE BENEFITS, BJ1A (-18,797) FURLOUGH SAVINGS, BJ1A (-1) | | | | | | |

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------------|---------------|
| 60-001 | EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000) NON-RECURRING. | (1,000,000) N | (1,000,000) N |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/250,000B; /600,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY15: 600,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 250,000) NON-RECURRING. | 250,000 B | 600,000 B |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/68,349B; /68,349B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (15,200) REPAIR AND MAINTENANCE-GROUNDS (40,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (13,149) | 68,349 B | 68,349 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|-------------|-------------|-------------|-------------|
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE BIRD STRIKE PROGRAM. (/60,000B; /60,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (60,000) | 60,000 | B | 60,000 | B |
| TOTAL BUDGET CHANGES | | (475,052) | B | (125,052) | B |
| | | (1,000,000) | N | (1,000,000) | N |
| BUDGET TOTALS | | 10.00 | 1,960,713 B | 10.00 | 2,310,713 B |
| | | 0.00 | N | 0.00 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 101.00 | 16,568,979 | B | 101.00 | 16,568,979 | B |
| | | 0.00 | 1,000,000 | N | 0.00 | 1,000,000 | N |
| | BASE APPROPRIATIONS | 101.00 | 17,568,979 | | 101.00 | 17,568,979 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|---|--|-------------|---|--|-------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/232,800B; /232,800B) ***** LEGISLATURE CONCURS. | | 232,800 | B | | 232,800 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,750,000B; /-1,750,000B) ***** LEGISLATURE CONCURS. | | (1,750,000) | B | | (1,750,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$840,808 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN LIHUE AIRPORT (TRN161/BG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-37,056) HOURLY/PART-TIME, BJ1A (-19,000) OVERTIME, BJ1A (55,000) DIFFERENTIAL PAY, BJ1A (-26,000) OTHER LABOR PREMIUM, BJ1A (52,000) FRINGE BENEFITS, BJ1A (733,808) BUDGET JOURNAL SUMMARY ADJUSTMENT (-758,752) | | | | | | |

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------------|---------------|
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-1,000,000N; /-1,000,000N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-TAXIWAYS AND RUNWAYS (-1,000,000)</p> | (1,000,000) N | (1,000,000) N |
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/1,250,000B; /1,250,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE-MACHINERY AND EQUIPMENT (FY14: 250,000; FY15: 1,250,000) REPAIR AND MAINTENANCE-BUILDING AND STRUCTURE (FY14: 100,000) REPAIR AND MAINTENANCE-GROUNDS (FY14: 900,000)</p> | 1,250,000 B | 1,250,000 B |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF NENE GEESE. (/800,000B; /800,000B) ***** LEGISLATURE CONCURS. TO BE TRANSFERRED TO DEPARTMENT OF LAND AND NATURAL RESOURCES. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER STATE AGENCIES (800,000) SEE LNR402 SEQ. NO. 94-001.</p> | 800,000 B | 800,000 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|-------------|------------|-------------|------------|
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ROUTINE MAINTENANCE. (/60,000B; /20,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE-TAXIWAYS AND RUNWAYS (FY14: 60,000; FY15: 20,000) | 60,000 | B | 20,000 | B |
| TOTAL BUDGET CHANGES | | 592,800 | B | 552,800 | B |
| | | (1,000,000) | N | (1,000,000) | N |
| BUDGET TOTALS | | 101.00 | 17,161,779 | 101.00 | 17,121,779 |
| | | 0.00 | N | 0.00 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-----------------------|---------|------------|
| | | | | | |
| | | 0.00 | 26,841 B | 0.00 | 26,841 B |
| | BASE APPROPRIATIONS | 0.00 | 26,841 | 0.00 | 26,841 |
| - 1 | | | | | |
| | OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-25,000B; /-25,000B) ***** LEGISLATURE CONCURS. | | (25,000) B | | (25,000) B |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/50,000B; /B) (/150,000N; /N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE-GROUNDS (50,000B; 150,000N) NON-RECURRING. | | 50,000 B 150,000 N | | |
| | TOTAL BUDGET CHANGES | | 25,000 B 150,000 N | | (25,000) B |
| | BUDGET TOTALS | 0.00 | 51,841 B | 0.00 | 1,841 B |
| | | 0.00 | 150,000 N | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 111.00 | 197,834,815 | B | 111.00 | 197,834,815 | B |
| | | 0.00 | 300,000 | N | 0.00 | 300,000 | N |
| | BASE APPROPRIATIONS | 111.00 | 198,134,815 | | 111.00 | 198,134,815 | |

- 1

OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.

| | | | | | | | |
|-------|--|--|---------------|---|--|---------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/362,798B; /362,798B) ***** LEGISLATURE CONCURS. | | 362,798 | B | | 362,798 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-154,842,000B; /-154,842,000B) (/-300,000N; /-300,000N) ***** LEGISLATURE CONCURS. | | (154,842,000) | B | | (154,842,000) | B |
| | | | (300,000) | N | | (300,000) | N |

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|------------|---------|------------|
| 10-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$1,780,393 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN AIRPORTS ADMINISTRATION (TRN195/BB).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-4,020) HOURLY/PART-TIME, BJ1A (16,000) OVERTIME, BJ1A (-100,000) OTHER LABOR PREMIUM, BJ1A (-88,000) FRINGE BENEFITS, BJ1A (1,764,393) FRINGE BENEFITS, TEMPORARY, BJ1A (-23,714) BUDGET JOURNAL ADJUSTMENT, COLLECTIVE BARGAINING (- 1,499,959) BUDGET JOURNAL SUMMARY ADJUSTMENT, COLLECTIVE BARGAINING (-38,264) BUDGET JOURNAL SUMMARY ADJUSTMENT, RIF PLACEMENT (- 26,436)</p> | | | | |
| 60-001 | <p>EXECUTIVE REQUEST: REDUCE (1) POSITION AND FUNDS FOR AIRPORT ADMINISTRATION. (-1.00/-36,459B; -1.00/-36,459B)</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK II SR08 (#39785; -25,668) FRINGE BENEFITS (-10,791)</p> | (1.00) | (36,459) B | (1.00) | (36,459) B |
| 90-900 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR DIVISION EMERGENCY OPERATIONS COMMAND. (/1,500B; /B)</p> <p>***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) LAPTOP (FY14: 1,500)</p> <p>NON-RECURRING.</p> | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 91-001 | <p>EXECUTIVE REQUEST: ADD (5) POSITIONS AND FUNDS. (5.00/156,861B; 5.00/299,221B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 7,250 IN FY14.</p> <p>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)</p> | 5.00 | 149,611 | B | 5.00 | 299,221 | B |
| 92-001 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/57,731B; 1.00/115,461B) ***** LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORTS ADMINISTRATOR (FY14: 40,644; FY15: 81,288) FRINGE BENEFITS (FY14: 17,087; FY15: 34,173)</p> | 1.00 | 57,731 | B | 1.00 | 115,461 | B |
| 93-900 | <p>EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS. (1.00/37,468B; 1.00/64,736B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 5,100 IN FY14.</p> <p>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)</p> | 1.00 | 32,368 | B | 1.00 | 64,736 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|---|--------------|---------------|
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR ENERGY SERVICE CONTRACT (ESCO). (/26,870,253B; /26,870,253B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL ON ESCO BONDS (FY14: 17,870,253; FY15: 18,942,468) INTEREST ON ESCO BONDS (FY14: 9,000,000; FY15: 7,927,785) | 26,870,253 B | 26,870,253 B |
| 101-001 | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON EMPLOYMENT BASED IMMIGRATION: FIFTH PREFERENCE LOAN (EB5). (/900,000B; /900,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON EB5 LOAN (900,000) | 900,000 B | 900,000 B |
| 102-001 | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON CUSTOMER FACILITY CHARGE (CFC) RELATED BONDS. (/20,000,000B; /30,000,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON CFC BONDS (FY14: 20,000,000; FY15: 30,000,000) | 20,000,000 B | 30,000,000 B |
| 103-001 | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON AIRPORTS REVENUE BONDS. (/99,260,174B; /121,445,184B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL ON REVENUE BONDS (FY14: 34,210,000; FY15: 35,725,000) INTEREST ON REVENUE BONDS (FY14: 65,050,174; FY15: 85,720,184) | 99,260,174 B | 121,445,184 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|------------------------------|---------|-----------------------------|
| | TOTAL BUDGET CHANGES | 6.00 | (7,245,524) B (300,000) N | 6.00 | 25,179,194 B (300,000) N |
| | BUDGET TOTALS | 117.00 | 190,589,291 B | 117.00 | 223,014,009 B |
| | | 0.00 | N | 0.00 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-------------|---|---------|-------------|---|
| | | 116.00 | 23,853,022 | B | 116.00 | 23,853,022 | B |
| | BASE APPROPRIATIONS | 116.00 | 23,853,022 | | 116.00 | 23,853,022 | |
| - 1 | <p>OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.</p> | | | | | | |
| 3-001 | <p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/262,590B; /262,590B) ***** LEGISLATURE CONCURS.</p> | | 262,590 | B | | 262,590 | B |
| 6-001 | <p>EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-7,251,250B; /-7,251,250B) ***** LEGISLATURE CONCURS.</p> | | (7,251,250) | B | | (7,251,250) | B |
| 10-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$671,017 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HONOLULU HARBOR (TRN301/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-89,040) ADJUST PAYROLL, BT1 (-60,492) FURLOUGH SAVINGS, BJ1A (-521,485) OTHER LABOR PREMIUM, BJ1A (280,827) FRINGE BENEFITS, BJ1A (390,190)</p> | | | | | | |

Detail Type: CD

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-------------|-------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/7,510,000B; /7,810,000B) ***** LEGISLATURE CONCURS. | 7,510,000 B | 7,810,000 B |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (4) HARBOR POLICE VEHICLES. (/99,214B; /101,254B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS FOR FY15. 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. | 99,214 B | |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/40,007B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK UP TRUCK (24,300) UTILITY BOX (15,707) NON-RECURRING. | 40,007 B | |

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|-------------|-----------|--------------|-----------|--------------|
| TOTAL BUDGET CHANGES | | 660,561 B | | 821,340 B | |
| BUDGET TOTALS | | 116.00 | 24,513,583 B | 116.00 | 24,674,362 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|---------------|---------|---------------|
| | | 3.00 | 2,097,677 B | 3.00 | 2,097,677 B |
| | BASE APPROPRIATIONS | 3.00 | 2,097,677 | 3.00 | 2,097,677 |
| - 1 | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR. | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/6,857B; /6,857B) ***** LEGISLATURE CONCURS. | | 6,857 B | | 6,857 B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,133,192B; /-1,133,192B) ***** LEGISLATURE CONCURS. | | (1,133,192) B | | (1,133,192) B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$7,279 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KALAELOA BARBERS POINT HARBOR (TRN303/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS, BJ1A (-7,279) FRINGE BENEFITS, BJ1A (7,279) | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/610,000B; /610,000B) ***** LEGISLATURE CONCURS. | | 610,000 B | | 610,000 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/25,800B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (25,800) NON-RECURRING.</p> | 25,800 | B |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/43,047B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 3/4 TON PICK-UP TRUCK (27,340) UTILITY BOX PACKAGE (15,707) NON-RECURRING.</p> | 43,047 | B |
| 93-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/120,000B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LOADER BACKHOE (120,000) NON-RECURRING.</p> | 120,000 | B |
| 94-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) MECHANICAL STREET SWEEPER. (/330,000B; /B) ***** LEGISLATURE CONCURS. NON-RECURRING.</p> | 330,000 | B |

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | 2,512 B | | (516,335) B |
| | BUDGET TOTALS | 3.00 | 2,100,189 B | 3.00 | 1,581,342 B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|---|---------|-------------|---------|-------------|
| | | | | | |
| | | 14.00 | 2,353,966 B | 14.00 | 2,353,966 B |
| | BASE APPROPRIATIONS | 14.00 | 2,353,966 | 14.00 | 2,353,966 |
| - 1 | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR. | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/21,491B; /21,491B) ***** LEGISLATURE CONCURS. | | 21,491 B | | 21,491 B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-816,000B; /-816,000B) ***** LEGISLATURE CONCURS. | | (816,000) B | | (816,000) B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$73,377 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HILO HARBOR (TRN311/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-17,544) FURLOUGH SAVINGS, BJ1A (-55,833) FRINGE BENEFITS, BJ1A (73,377) | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,125,000B; /1,150,000B) ***** LEGISLATURE CONCURS. | | 1,125,000 B | | 1,150,000 B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /26,580B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON FOUR WHEEL DRIVE PICK-UP TRUCK (26,580) NON-RECURRING.</p> | | |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR OFFICE EQUIPMENT (/10,000B; /B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 5,000. DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL COMPUTER SET (CPU AND MONITOR) (9,000) (2) PRINTER (1,000) NON-RECURRING.</p> | 5,000 | B |
| 93-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS FOR FY15. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000)</p> | 15,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|---|-------------------|-------------------|
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) FULL SIZE SPORT UTILITY VEHICLE. (/33,900B; /B) ***** LEGISLATURE CONCURS. NON-RECURRING. | 33,900 B | |
| 95-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT HILO HARBOR. (/30,000B; /30,000B) ***** LEGISLATURE CONCURS. | 30,000 B | 30,000 B |
| 96-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) SWEEPER. (/60,000B; /B) ***** LEGISLATURE CONCURS. NON-RECURRING. | 60,000 B | |
| TOTAL BUDGET CHANGES | | 474,391 B | 385,491 B |
| BUDGET TOTALS | | 14.00 2,828,357 B | 14.00 2,739,457 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 2.00 | 1,229,503 | B | 2.00 | 1,229,503 | B |
| | BASE APPROPRIATIONS | 2.00 | 1,229,503 | | 2.00 | 1,229,503 | |
| - 1 | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/4,528B; /4,528B) ***** LEGISLATURE CONCURS. | | 4,528 | B | | 4,528 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-646,000B; /-646,000B) ***** LEGISLATURE CONCURS. | | (646,000) | B | | (646,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$15,697 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAWAIHAE HARBOR (TRN313/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-7,380) FURLOUGH SAVINGS, BJ1A (-8,317) FRINGE BENEFITS, BJ1A (15,697) | | | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/615,000B; /615,000B) ***** LEGISLATURE CONCURS. | | 615,000 | B | | 615,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|-----------------------|-----------------------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS FOR FY15. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000) | 15,000 B | |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAWAIHAE HARBOR. (/60,000B; /60,000B) ***** LEGISLATURE CONCURS. | 60,000 B | 60,000 B |
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) SWEEPER. (/60,000B; /B) ***** LEGISLATURE CONCURS. NON-RECURRING. | 60,000 B | |
| TOTAL BUDGET CHANGES | | 108,528 B | 33,528 B |
| BUDGET TOTALS | | 2.00 1,338,031 B | 2.00 1,263,031 B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-------------|---|---------|-------------|---|
| | | 18.00 | 3,384,033 | B | 18.00 | 3,384,033 | B |
| | BASE APPROPRIATIONS | 18.00 | 3,384,033 | | 18.00 | 3,384,033 | |
| - 1 | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/43,599B; /43,599B) ***** LEGISLATURE CONCURS. | | 43,599 | B | | 43,599 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,291,000B; /-1,291,000B) ***** LEGISLATURE CONCURS. | | (1,291,000) | B | | (1,291,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$70,943 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAHULUI HARBOR (TRN331/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-216) FURLOUGH SAVINGS, BJ1A (-70,727) FRINGE BENEFITS, BJ1A (70,943) | | | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,335,000B; /1,335,000B) ***** LEGISLATURE CONCURS. | | 1,335,000 | B | | 1,335,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|--|------------------------|------------------------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS FOR FY15. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000) | 15,000 B | |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KAHULUI HARBOR. (/100,000B; /100,000B) ***** LEGISLATURE CONCURS. | 100,000 B | 100,000 B |
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/330,000B; /B) ***** LEGISLATURE CONCURS. NON-RECURRING. | 330,000 B | |
| TOTAL BUDGET CHANGES | | 532,599 B | 187,599 B |
| BUDGET TOTALS | | 18.00 3,916,632 B | 18.00 3,571,632 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|------------|---------|------------|
| | | | | | |
| | | 0.00 | 42,519 B | 0.00 | 42,519 B |
| | BASE APPROPRIATIONS | 0.00 | 42,519 | 0.00 | 42,519 |
| - 1 | | | | | |
| | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR. | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-30,000B; /-30,000B) ***** LEGISLATURE CONCURS. | | (30,000) B | | (30,000) B |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/30,000B; /30,000B) ***** LEGISLATURE CONCURS. | | 30,000 B | | 30,000 B |
| TOTAL BUDGET CHANGES | | | | | |
| | BUDGET TOTALS | 0.00 | 42,519 B | 0.00 | 42,519 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 1.00 | 603,066 | B | 1.00 | 603,066 | B |
| | BASE APPROPRIATIONS | 1.00 | 603,066 | | 1.00 | 603,066 | |
| - 1 | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/3,078B; /3,078B) ***** LEGISLATURE CONCURS. | | 3,078 | B | | 3,078 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-479,229B; /-479,229B) ***** LEGISLATURE CONCURS. | | (479,229) | B | | (479,229) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$5,653 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN KAUNAKAKAI HARBOR (TRN341/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS, BJ1A (-5,653) FRINGE BENEFITS, BJ1A (5,653) | | | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/465,000B; /465,000B) ***** LEGISLATURE CONCURS. | | 465,000 | B | | 465,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|------------|---------|------------|
| | TOTAL BUDGET CHANGES | | (11,151) B | | (11,151) B |
| | BUDGET TOTALS | 1.00 | 591,915 B | 1.00 | 591,915 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 0.00 | 259,837 | B | 0.00 | 259,837 | B |
| | BASE APPROPRIATIONS | 0.00 | 259,837 | | 0.00 | 259,837 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR. | | | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-244,837B; /-244,837B) ***** LEGISLATURE CONCURS. | | (244,837) | B | | (244,837) | B |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/250,000B; /250,000B) ***** LEGISLATURE CONCURS. | | 250,000 | B | | 250,000 | B |
| | TOTAL BUDGET CHANGES | | 5,163 | B | | 5,163 | B |
| | BUDGET TOTALS | 0.00 | 265,000 | B | 0.00 | 265,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|---------------|---------|---------------|
| | | 15.00 | 2,773,435 B | 15.00 | 2,773,435 B |
| | BASE APPROPRIATIONS | 15.00 | 2,773,435 | 15.00 | 2,773,435 |
| - 1 | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR. | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/33,722B; /33,722B) ***** LEGISLATURE CONCURS. | | 33,722 B | | 33,722 B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,045,000B; /-1,045,000B) ***** LEGISLATURE CONCURS. | | (1,045,000) B | | (1,045,000) B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$70,703 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN NAWILIWILI HARBOR (TRN361/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (10,800) FURLOUGH SAVINGS, BJ1A (-70,703) FRINGE BENEFITS, BJ1A (59,903) | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/1,030,000B; /1,030,000B) ***** LEGISLATURE CONCURS. | | 1,030,000 B | | 1,030,000 B |

Detail Type: CD

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) PICK-UP TRUCK. (/B; /37,710B) ***** LEGISLATURE 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. | | |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE SUPPLIES AND SERVICES. (/15,000B; /15,000B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS FOR FY15. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SUPPLIES (5,000) ENVIRONMENTAL SERVICES (10,000) | 15,000 | B |
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) LIGHT DUTY PICK-UP TRUCK. (/24,300B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HALF-TON PICK-UP TRUCK (24,300) NON-RECURRING. | 24,300 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|-----------|---------|-----------|
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) STREET SWEEPER. (/60,000B; /B) ***** LEGISLATURE CONCURS. NON-RECURRING. | | 60,000 | | B |
| TOTAL BUDGET CHANGES | | | 118,022 | | B |
| | | | | 18,722 | B |
| BUDGET TOTALS | | 15.00 | 2,891,457 | 15.00 | 2,792,157 |
| | | | B | | B |

Detail Type: CD

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| | | 1.00 | 391,089 | B | 1.00 | 391,089 | B |
| | BASE APPROPRIATIONS | 1.00 | 391,089 | | 1.00 | 391,089 | |
| - 1 | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/2,530B; /2,530B) ***** LEGISLATURE CONCURS. | | 2,530 | B | | 2,530 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-252,031B; /-252,031B) ***** LEGISLATURE CONCURS. | | (252,031) | B | | (252,031) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$9,770 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN PORT ALLEN HARBOR (TRN363/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-5,124) FURLOUGH SAVINGS, BJ1A (-4,646) FRINGE BENEFITS, BJ1A (9,770) | | | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE. (/265,000B; /265,000B) ***** LEGISLATURE CONCURS. | | 265,000 | B | | 265,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|-----------|---------|-----------|
| | TOTAL BUDGET CHANGES | | 15,499 B | | 15,499 B |
| | BUDGET TOTALS | 1.00 | 406,588 B | 1.00 | 406,588 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|--------------|---|---------|--------------|---|
| | | 71.00 | 53,070,043 | B | 71.00 | 53,070,043 | B |
| | BASE APPROPRIATIONS | 71.00 | 53,070,043 | | 71.00 | 53,070,043 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/182,296B; /182,296B) ***** LEGISLATURE CONCURS. | | 182,296 | B | | 182,296 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-35,032,698B; /-35,032,698B) ***** LEGISLATURE CONCURS. | | (35,032,698) | B | | (35,032,698) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$538,169 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HARBOR ADMINISTRATION (TRN395/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BJ1 (-189,060) FURLOUGH SAVINGS, BJ1A (-349,109) FRINGE BENEFITS, BJ1A (538,169) | | | | | | |

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|---------|---|------------|---|------------|---|
| 11-001 | EXECUTIVE REQUEST: TRADE-OFF (1) POSITION AND FUNDS. (0.00/0B; 0.00/0B) ***** LEGISLATURE CONCURS. REDESCRIBES POSITION #28530 FOR HARBORS ADMINISTRATION. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACT ASSISTANT SR22 (-31,212) (1) ENGINEER IV SR24 (31,212) SEE TRN395 SEQ. NO. 90-001. | 0.00 | B | 0.00 | B |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR (1) POSITION IN HARBORS ADMINISTRATION. (/42,218B; /42,218B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 PAY DIFFERENTIAL (#28530; 20,100) OTHER PERSONAL SERVICES (13,668) FRINGE BENEFITS (8,450) SEE TRN395 SEQ. NO. 11-001. | 42,218 | B | 42,218 | B |
| 100-001 | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR HARBOR REVENUE BONDS. (/31,722,623B; /31,770,220B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (FY14: 18,545,123; FY15: 17,925,220) PRINCIPAL ON REVENUE BONDS (FY14: 13,177,500; FY15: 13,845,000) | 31,722,623 | B | 31,770,220 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|---|-----------|--------------|-----------|--------------|
| 101-001 | EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE FOR REIMBURSABLE GENERAL OBLIGATION BONDS. (/3,380,679B; /3,381,053B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 1,623,176; FY15: 1,536,820) PRINCIPAL ON GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 1,757,503; FY15: 1,844,233) | 3,380,679 | B | 3,381,053 | B |
| TOTAL BUDGET CHANGES | | 0.00 | 295,118 B | 0.00 | 343,089 B |
| BUDGET TOTALS | | 71.00 | 53,365,161 B | 71.00 | 53,413,132 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 224.00 | 100,158,216 | B | 224.00 | 100,158,216 | B |
| | | 0.00 | 3,100,000 | N | 0.00 | 3,100,000 | N |
| | BASE APPROPRIATIONS | 224.00 | 103,258,216 | | 224.00 | 103,258,216 | |

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

3-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR LABOR SAVINGS RESTORATION.
(/488,857B; /488,857B)

LEGISLATURE CONCURS.

488,857 B

488,857 B

6-001 EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.
(/-36,693,000B; /-36,693,000B)

LEGISLATURE CONCURS.

(36,693,000) B

(36,693,000) B

10-001 EXECUTIVE REQUEST:
TRADE-OFF \$1,711,775 IN FY14 AND \$1,714,285 IN FY15 IN SPECIAL
FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO
PERSONAL SERVICES AND MOTOR VEHICLES.

LEGISLATURE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (FY14: 649,615; FY15: 629,989)
ROUTINE MAINTENANCE (FY14: -649,615; FY15: -629,989)
MOTOR VEHICLES (FY14: 850,385; FY15: 870,011)
ROUTINE MAINTENANCE (FY14: -850,385; FY15: -870,011)
MOTOR VEHICLES (FY14: 211,775; FY15: 214,285)
EQUIPMENT (FY14: -211,775; FY15: -214,285)

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|----------|-----------|
| 11-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$200,000 IN SPECIAL FUNDS FOR EQUIPMENT.</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SURVEY EQUIPMENT (FY14: -200,000) TOTAL STATION/GPS SURVEY EQUIPMENT (FY14: 200,000)</p> <p>NON-RECURRING.</p> | | |
| 12-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$804,209 IN SPECIAL FUNDS FROM OAHU HIGHWAYS (TRN501).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-804,209) TURNOVER SAVINGS, BJ1A (804,209)</p> | | |
| 20-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC). (/93,636B; /113,262B)</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 93,636; FY15: 113,262)</p> <p>SEE TRN511 SEQ. NO. 0020-001</p> <p>NON-RECURRING.</p> | 93,636 B | 113,262 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------------------|---|-------------------------------------|-------------------------------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/175,405B; /175,405B) ***** LEGISLATURE CONCURS. INCREASE DUE TO RATE CHANGE OF 40% TO 42.04%. | 175,405 B | 175,405 B |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES. (/1,972,586B; /1,972,586B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (1,972,586) | 1,972,586 B | 1,972,586 B |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/34,793,727B; /34,793,727B) ***** LEGISLATURE CONCURS. | 34,793,727 B | 34,793,727 B |
| TOTAL BUDGET CHANGES | | 831,211 B | 850,837 B |
| BUDGET TOTALS | | 224.00 100,989,427 B 3,100,000 N | 224.00 101,009,053 B 3,100,000 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|--------------|---|---------|--------------|---|
| | | 124.00 | 29,783,139 | B | 124.00 | 29,783,139 | B |
| | BASE APPROPRIATIONS | 124.00 | 29,783,139 | | 124.00 | 29,783,139 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/274,459B; /274,459B) ***** LEGISLATURE CONCURS. | | 274,459 | B | | 274,459 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-17,000,000B; /-17,000,000B) ***** LEGISLATURE CONCURS. | | (17,000,000) | B | | (17,000,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES IN HAWAII HIGHWAYS (TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -185,479; FY15: -576) MOTOR VEHICLES (FY14: 185,479; FY15: 576) NON-RECURRING. | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|--------------|--------------|
| 11-001 | EXECUTIVE REQUEST: TRADE-OFF \$402,494 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HAWAII HIGHWAYS (TRN511/DD). | | |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-402,494) TURNOVER SAVINGS, BJ1A (402,494) | | |
| 20-001 | EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO OAHU HIGHWAYS (TRN501/DC) AND HIGHWAY SAFETY (TRN597/AB). (/-675,948B; /-675,948B) | (675,948) B | (675,948) B |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES TO TRN501 (FY14: -93,636; FY15: -113,262) PERSONAL SERVICES TO TRN597 (FY14: -582,312; FY15: -562,686) NON-RECURRING. SEE TRN501 SEQ. NO. 20-001 AND TRN597 SEQ. NO.20-001. | | |
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR HAWAII HIGHWAYS (TRN511/DD). (/15,540,061B; /15,540,061B) | 15,540,061 B | 15,540,061 B |
| | ***** LEGISLATURE CONCURS. | | |

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|---------------|---------|---------------|
| | TOTAL BUDGET CHANGES | | (1,861,428) B | | (1,861,428) B |
| | BUDGET TOTALS | 124.00 | 27,921,711 B | 124.00 | 27,921,711 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 81.00 | 31,046,476 | B | 81.00 | 31,046,476 | B |
| | BASE APPROPRIATIONS | 81.00 | 31,046,476 | | 81.00 | 31,046,476 | |

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

| | | | | | | | |
|-------|---|--|--------------|---|--|--------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/164,426B; /164,426B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI DISTRICT OFFICE- TRN531/DF (134,872) LANAI DISTRICT OFFICE- TRN531/DL (4,397) MOLOKAI DISTRICT OFFICE- TRN/DM (25,157) | | 164,426 | B | | 164,426 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-20,740,000B; /-20,740,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAUI DISTRICT OFFICE- TRN531/DF (-18,122,425) LANAI DISTRICT OFFICE- TRN531/DL (-1,063,787) MOLOKAI DISTRICT OFFICE- TRN/DM (-1,553,788) | | (20,740,000) | B | | (20,740,000) | B |

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 10-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$2,214 IN SPECIAL FUNDS IN FY14 FOR MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL) FROM EQUIPMENT TO MOTOR VEHICLES.</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-2,214) MOTOR VEHICLES (2,214)</p> <p>NON-RECURRING.</p> | | |
| 11-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$66,216 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) EQUIPMENT TO MOTOR VEHICLES.</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-66,216) MOTOR VEHICLES (66,216)</p> <p>NON-RECURRING.</p> | | |
| 12-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$46,000 IN SPECIAL FUNDS IN FY15 FROM MAUI HIGHWAYS/MOLOKAI OFFICE (TRN531/DM).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-46,000) EQUIPMENT (46,000)</p> <p>NON-RECURRING.</p> | | |

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|------------|------------|
| 13-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$203,586 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MAUI HIGHWAYS MAUI OFFICE (TRN531/DF).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-203,586) TURNOVER SAVINGS, BJ1A (203,586)</p> | | |
| 14-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$64,730 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN MAUI HIGHWAYS LANAI OFFICE (TRN531/DL).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-64,730) EXPENDITURE ADJUSTMENT, BJ1A (64,730)</p> | | |
| 20-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/-44,939B; /-13,370B)</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -44,939; FY15: -13,370)</p> <p>SEE TRN595 SEQ. NO. 20-001.</p> | (44,939) B | (13,370) B |

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|------------|------------|
| 21-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAY SAFETY (TRN597/AB). (/-32,068B; /-51,694B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -32,068; FY15: -51,694)</p> <p>SEE TRN597 SEQ. NO. 20-001.</p> | (32,068) B | (51,694) B |
| 22-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO KAUAI HIGHWAYS (TRN561/DG). (/B; /-11,943B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY15: -11,943)</p> <p>SEE TRN561 SEQ. NO. 20-001.</p> <p>NON-RECURRING.</p> | | (11,943) B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|------------|-------------|
| 23-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/LANAI DISTRICT (TRN531/DL). (/-48,749B; /-150,016B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-2,038) EQUIPMENT (FY15: -147,978) MOTOR VEHICLES (FY14: -46,711) SEE TRN531 SEQ. NO. 23-002. NON-RECURRING.</p> | (48,749) B | (150,016) B |
| 23-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT (TRN531/DF) TO MAUI HIGHWAYS/LANAI DISTRICT (TRN531/DL). (/48,749B; /150,016B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,038) EQUIPMENT (FY15: 147,978) MOTOR VEHICLES (FY14: 46,711) SEE TRN531 SEQ. NO. 23-001. NON-RECURRING.</p> | 48,749 B | 150,016 B |

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|-----------|
| 24-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/-3,327B; /-3,327B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-3,327) SEE TRN531 SEQ. NO. 24-002. NON-RECURRING.</p> | (3,327) B | (3,327) B |
| 24-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM) TO MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/3,327B; /3,327B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,327) SEE TRN531 SEQ. NO. 24-001. NON-RECURRING.</p> | 3,327 B | 3,327 B |

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-------------|------------|
| 25-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-102,297B; /-57,831B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -102,297; FY15: -57,831) SEE TRN531 SEQ. NO. 25-002. NON-RECURRING.</p> | (102,297) B | (57,831) B |
| 25-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/102,297B; /57,831B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: 102,297; FY15: 57,831) SEE TRN531 SEQ. NO. 25-001. NON-RECURRING.</p> | 102,297 B | 57,831 B |

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|---------|
| 26-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-6,517B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -6,517) SEE TRN531 SEQ. NO. 26-002. NON-RECURRING.</p> | (6,517) B | |
| 26-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/6,517B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY14: 6,517) SEE TRN531 SEQ. NO. 26-001. NON-RECURRING.</p> | 6,517 B | |

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|------------|---------|
| 27-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/-15,153B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY14: -15,153) SEE TRN531 SEQ. NO. 27-002. NON-RECURRING.</p> | (15,153) B | |
| 27-002 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/15,153B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE (FY14: 15,153) SEE TRN531 SEQ. NO. 27-001. NON-RECURRING.</p> | 15,153 B | |
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR BRIDGE INSPECTION EQUIPMENT AND TRAILER. (/250,000B; /B) ***** LEGISLATURE CONCURS. NON-RECURRING.</p> | 250,000 B | |

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|--------------|--------------|
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/16,357,349B; /10,657,349B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 16,357,349; FY15: 10,657,349)</p> | 16,357,349 B | 10,657,349 B |
| 92-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR (1) UNI-LOADER WITH TRAILER AND ANGLE BROOM ATTACHMENT FOR MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF). (/93,000B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNI-LOADER AND TRAILER WITH ANGLE BROOM ATTACHMENT (93,000) NON-RECURRING.</p> | 93,000 B | |
| 93-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/LANAI DISTRICT OFFICE (TRN531/DL). (/50,000B; /200,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 50,000; FY15: 200,000)</p> | 50,000 B | 200,000 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|-------------|--------------|-------------|--------------|
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE FOR MAUI HIGHWAYS/MOLOKAI DISTRICT OFFICE (TRN531/DM). (/2,900,000B; /8,450,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (FY14: 2,900,000; FY15: 8,450,000) | 2,900,000 | B | 8,450,000 | B |
| TOTAL BUDGET CHANGES | | (1,002,232) | B | (1,345,232) | B |
| BUDGET TOTALS | | 81.00 | 30,044,244 B | 81.00 | 29,701,244 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|--------------|---|---------|--------------|---|
| | | | | | | | |
| | | 51.00 | 18,416,623 | B | 51.00 | 18,416,623 | B |
| | BASE APPROPRIATIONS | 51.00 | 18,416,623 | | 51.00 | 18,416,623 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/116,548B; /116,548B) ***** LEGISLATURE CONCURS. | | 116,548 | B | | 116,548 | B |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-12,000,000B; /-12,000,000B) ***** LEGISLATURE CONCURS. | | (12,000,000) | B | | (12,000,000) | B |
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM (1) HALF-TON 4X2 PICK-UP TRUCK FOR (1) 4X4 3/4 TON EXTRA CAB PICK-UP TRUCK. ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 2003 CHEVY SILVERADO P/U (FY15: -68,658) VEHICLE NO. 9881-206, TRUCK, PICK-UP 3/4 TON EXTRA CAB 4X4 (FY15: 68,658) NON-RECURRING. | | | | | | |

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 11-001 | <p>EXECUTIVE REQUEST: TRADE-OFF (2) EXISTING FLATBED TRUCKS FOR (2) CAB/CHASSIS, STAKE BODY WITH LIFT GATE.</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) 2005 GMC C5500 FLATBED TRUCKS (FY14: -200,066) (2) CAB/CHASSIS, STAKE BODY WITH LIFT GATE (FY14: 200,066)</p> <p>NON-RECURRING.</p> | | |
| 12-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$65,436 IN SPECIAL FUNDS FROM KAUAI HIGHWAYS (TRN561/DG).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 2002 CHEVY MALIBU SEDAN (FY14: -65,436) (1) 3/4 TON 4X4 EXTRA CAB PICK-UP TRUCK (FY14: 65,436)</p> <p>NON-RECURRING.</p> | | |
| 13-001 | <p>EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM EQUIPMENT TO MOTOR VEHICLES.</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY14: -272,376B; FY15: -193,055B) MOTOR VEHICLES (FY14: 272,376B; FY15: 193,055B)</p> | | |

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|----------|
| 14-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$83,248 IN FY15 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO MOTOR VEHICLES.</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-83,248) MOTOR VEHICLES (83, 248)</p> | | |
| 15-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$150,675 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS FOR KAUAI HIGHWAYS (TRN561/DG).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-150,675) TURNOVER SAVINGS, BJ1A (150,675)</p> | | |
| 20-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO KAUAI HIGHWAYS (TRN561/DG). (/B; /11,943B)</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY15: 11,943)</p> <p>SEE TRN531 SEQ. NO. 22-001.</p> <p>NON-RECURRING.</p> | | 11,943 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|--------------|--------------|
| 21-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/-83,248B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: -83,248)</p> <p>SEE TRN595 SEQ. NO. 22-001.</p> <p>NON-RECURRING.</p> | (83,248) B | |
| 90-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR REPAIRS AND MAINTENANCE. (/11,301,863B; /11,301,863B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (11,301,863)</p> | 11,301,863 B | 11,301,863 B |
| 91-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/B; /115,765B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SEVEN CUBIC YARD DUMP TRUCK (115,765)</p> <p>NON-RECURRING.</p> | | |

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|--------------|---------|--------------|
| | TOTAL BUDGET CHANGES | | (664,837) B | | (569,646) B |
| | BUDGET TOTALS | 51.00 | 17,751,786 B | 51.00 | 17,846,977 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 84.00 | 84,485,657 | B | 84.00 | 84,485,657 | B |
| | | 0.00 | 4,155,423 | N | 0.00 | 4,155,423 | N |
| | BASE APPROPRIATIONS | 84.00 | 88,641,080 | | 84.00 | 88,641,080 | |

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
OF LAND TRANSPORTATION FACILITIES.

| | | | | | | | |
|-------|---|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 250,411 | B | | 250,411 | B |
| | | | 2,534 | N | | 2,534 | N |
| | (/250,411B; /250,411B) (/2,534N; /2,534N) ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|-------|---|--|--------------|---|--|--------------|---|
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | | (57,747,616) | B | | (57,747,616) | B |
| | (/-57,747,616B; /-57,747,616B) ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|--------|---|--|--|--|--|--|--|
| 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). | | | | | | |
| | ***** LEGISLATURE 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) | | | | | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|---------|---------|
| 11-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$4,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES (TRN595/DB) TO OFFICE FURNISHINGS (TRN595/DB) FOR HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-4,000B) OFFICE FURNISHINGS (4,000B)</p> | | |
| 12-001 | <p>EXECUTIVE REQUEST: TRADE-OFF SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT IN HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY14: -148,052; FY15: -74,000) EQUIPMENT (FY14: 148,052; FY15: 74,000)</p> | | |
| 13-001 | <p>EXECUTIVE REQUEST: TRADE-OFF \$325,503 IN SPECIAL FUNDS FOR PAYROLL ADJUSTMENTS IN HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-325,503) TURNOVER SAVINGS, BJ1A (325,503)</p> | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------------|---------------|
| 20-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS/MAUI DISTRICT OFFICE (TRN531/DF) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/44,939B; /13,370B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY14: 44,939; FY15: 13,370)</p> <p>SEE TRN531 SEQ. NO. 20-001.</p> | 44,939 B | 13,370 B |
| 21-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HIGHWAYS SAFETY (TRN597/AB). (/-1,707,000B; /-1,707,000B) ***** LEGISLATURE 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 | (1,707,000) B |
| 22-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/83,248B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (83,248)</p> <p>SEE TRN561 SEQ. NO. 21-001.</p> <p>NON-RECURRING.</p> | 83,248 B | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|--|--|
| 23-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION (TRN595/DB). (/1,660N; /1,660N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,660) SEE TRN597 SEQ. NO. 21-001.</p> | 1,660 N | 1,660 N |
| 70-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-30,000N; /-30,000N) (/30,000P; /30,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SCENIC BY WAYS PROGRAM (-30,000N/30,000P)</p> | (30,000) N 30,000 P | (30,000) N 30,000 P |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|----------------------------------|----------------------------------|
| 71-001 | <p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/155,367B; /155,367B) (/-155,367N; /-155,367N) ***** LEGISLATURE 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)</p> <p>SEE TRN595 SEQ. NO. 80-001.</p> | <p>155,367 B (155,367) N</p> | <p>155,367 B (155,367) N</p> |
| 80-001 | <p>EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. (3.00/B; 3.00/B) ***** LEGISLATURE DOES NOT CONCUR. CONVERSION INCLUDES CHANGE IN MEANS OF FINANCING FROM 0.8N/0.2B TO 1.0B. DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118382, #118383) (1) ACCOUNTANT IV SR22 (#118414)</p> <p>SEE TRN595 SEQ. NO. 71-001.</p> | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-------------|-----------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM (SAFETEA-LU). (/1,298,250N; /432,750N) ***** LEGISLATURE CONCURS. | 1,298,250 N | 432,750 N |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT. (/B; /250,000B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE UPGRADE (FY15: 250,000) NON-RECURRING. | | |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR FIVE PER CENT SURCHARGE PAYMENT FOR CENTRAL SERVICES. (/757,000B; /757,000B) ***** LEGISLATURE CONCURS. PER SECTION 36-28, HRS. | 757,000 B | 757,000 B |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|---|--------------|--------------|
| 93-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM. (/1,048,815B; /1,048,815B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (106,445) COUNTY SERVICES (820,320) TRAVEL (10,235) PERSONAL SERVICES ON A FEE (28,000) OTHER CURRENT EXPENSES (32,000) FIVE PER CENT SURCHARGE (48,815) SAFE ROUTE TO SCHOOL INSTRUCTOR TRAINING EQUIPMENT AND SUPPLIES (1,500) SAFE ROUTE TO SCHOOL INFORMATION MEETING EQUIPMENT AND SUPPLIES (1,500)</p> | 1,048,815 B | 1,048,815 B |
| 100-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON GENERAL OBLIGATION (G.O.) BONDS. (/4,008,477B; /3,762,537B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL- GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 3,785,344; FY15: 3,609,441) INTEREST- GENERAL OBLIGATION REIMBURSABLE BONDS (FY14: 223,133; FY15: 153,096)</p> | 4,008,477 B | 3,762,537 B |
| 100-002 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE ON REVENUE BONDS. (/53,438,672B; /55,254,256B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL - REVENUE BONDS (FY14: 30,830,000; FY15: 32,295,000) INTEREST - REVENUE BONDS (FY14: 22,608,672; FY15: 22,959,256)</p> | 53,438,672 B | 55,254,256 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|----------|---|---------------|----------------|
| 225-001 | GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE FOR ALIIAIMOKU HALE. (/500,000B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLUMBING AND RESTROOM REPAIRS (250,000) FIRE AND SECURITY ALARM REPLACEMENT (250,000) NON-RECURRING. | 500,000 B | |
| 225-002 | GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR (4) OPTICAL TOTAL STATIONS. (/101,178B; /101,178B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) OPTICAL TOTAL STATIONS (FY14: 50,589 EACH) (2) OPTICAL TOTAL STATIONS (FY15: 50,589 EACH) NON-RECURRING. | 101,178 B | 101,178 B |
| 1090-001 | LEGISLATIVE ADJUSTMENT: ADD (2) ENGINEER IV POSITIONS TO SUPPORT AND PROMOTE HIGHWAY DEVELOPMENT PROJECTS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (2) ENGINEER IV (FY14: 35,000 EACH; FY15: 70,000 EACH). | 2.00 70,000 B | 2.00 140,000 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | 2.00 | 1,003,491 | B | 2.00 | 2,028,318 | B |
| | | | 1,117,077 | N | | 251,577 | N |
| | | | 30,000 | P | | 30,000 | P |
| | BUDGET TOTALS | 86.00 | 85,489,148 | B | 86.00 | 86,513,975 | B |
| | | 0.00 | 5,272,500 | N | 0.00 | 4,407,000 | N |
| | | 0.00 | 30,000 | P | 0.00 | 30,000 | P |

Detail Type: CD

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 33.00 | 6,775,074 | B | 33.00 | 6,775,074 | B |
| | | 7.00 | 5,924,840 | N | 7.00 | 5,924,840 | N |
| | BASE APPROPRIATIONS | 40.00 | 12,699,914 | | 40.00 | 12,699,914 | |

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
OF LAND TRANSPORTATION FACILITIES.

| | | | | | |
|-------|---|--------|---|--------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 72,631 | B | 72,631 | B |
| | | 20,440 | N | 20,440 | N |
| | (/72,631B; /72,631B) (/20,440N; /20,440N) ***** LEGISLATURE CONCURS. | | | | |

| | | | | | |
|--------|--|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$222,919 IN SPECIAL FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HIGHWAY SAFETY. | | | | |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-222,919) OTHER CURRENT EXPENSES (222,919) | | | | |

| | | | | | |
|--------|---|--|--|--|--|
| 11-001 | EXECUTIVE REQUEST: TRADE-OFF \$110,991 IN SPECIAL FUNDS AND \$23,688 IN FEDERAL FUNDS FOR PAYROLL ADJUSTMENTS IN HIGHWAY SAFETY (TRN597/AB). | | | | |
| | ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS, BJ1A (-110,991B/-23,688N) TURNOVER SAVINGS, BJ1A (110,991B/23,688N) | | | | |

Detail Type: CD

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-------------|-------------|
| 12-001 | <p>EXECUTIVE REQUEST: TRADE-OFF (2) POSITIONS AND FUNDS FOR CIVIL IDENTIFICATION PROGRAM.</p> <p>***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION SUPERVISOR SR20 (#2625; -41,040) (1) DP USER SUPPORT TECHNICIAN SR15 (#116906; -33,756) (2) HIGHWAY SAFETY SPECIALIST SR22 (45,576 EACH) (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853; -25,668 EACH) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982; -30,036 EACH) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533; -27,756 EACH) PAY DIFFERENTIAL (16,356) FRINGE BENEFITS (-95,670) CIVIL IDENTIFICATION PROGRAM (1,054,057) FIVE PER CENT SURCHARGE (45,000)</p> <p>SEE TRN597 SEQ. NO. 30-001 AND 60-001.</p> | | |
| 20-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FOR OPERATIONAL REQUIREMENTS FROM VARIOUS PROGRAMS TO HIGHWAY SAFETY (TRN597/AB). (/2,321,380B; /2,321,380B)</p> <p>***** LEGISLATURE 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)</p> <p>SEE TRN511 SEQ. NO. 20-001; TRN531 SEQ. NO. 21-001; TRN595 SEQ. NO. 21-001.</p> | 2,321,380 B | 2,321,380 B |

Detail Type: CD

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | | |
|--------|--|---------|-----------|---------|---------|-----------|---|
| 21-001 | <p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAY SAFETY (TRN597/AB) TO HIGHWAYS ADMINISTRATION. (/-1,660N; /-1,660N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-1,660) SEE TRN595 SEQ. NO. 23-001.</p> | | (1,660) | N | (1,660) | N | |
| 30-001 | <p>EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FOR CIVIL IDENTIFICATION PROGRAM FROM STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BB) TO HIGHWAYS SAFETY (TRN597/AB). (11.00/1,228,529B; 11.00/1,228,529B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL IDENTIFICATION SUPERVISOR SR20 (#2625; 41,040) (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853; 25,668 EACH) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982; 30,036 EACH) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533; 27,756 EACH) (1) DATA PROCESSING USER SUPPORT TECHNICIAN SR15 (#116906; 33,756) FRINGE BENEFITS (133,990) CIVIL IDENTIFICATION PROGRAM (775,819) SEE ATG231 SEQ. NO. 30-001, TRN597 SEQ. NO. 12-001 AND 60-001.</p> | 11.00 | 1,228,529 | B | 11.00 | 1,228,529 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | | | |
|--------|---|----------------|--------------------|---------|----------------|--------------------|--------|
| 60-001 | EXECUTIVE REQUEST: REDUCE (9) POSITIONS FOR CIVIL IDENTIFICATION PROGRAM. (-9.00/B; -9.00/B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) OFFICE ASSISTANT III SR8 (#11219, #26670, #54532, #118852, #118853) (2) FINGERPRINT CLASSIFICATION CLERK II SR12 (#14821, #32982) (2) OFFICE ASSISTANT IV SR10 (#26671, #54533) SEE TRN597 SEQ. NO. 30-001 AND 12-001. | (9.00) | | B | (9.00) | B | |
| 70-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR MOTOR CARRIER SAFETY ASSISTANCE PROGRAM (MCSAP) AND BLOOD ALCOHOL PROGRAMS INITIATIVE (BACI) FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS. (/-800,000N; /-800,000N) (/800,000P; /800,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MCSAP (-300,000N/300,000P) BACI (-500,000N/500,000P) | | (800,000) | N | (800,000) | N | |
| | | | 800,000 | P | 800,000 | P | |
| 71-001 | EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM FEDERAL FUNDS TO 80% OTHER FEDERAL FUNDS AND 20% SPECIAL FUNDS. (0.20/10,029B; 0.20/10,029B) (-1.00/-51,168N; -1.00/-51,168N) (0.80/41,139P; 0.80/41,139P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#25275; -36,024N; #25275 0.80P/28,963P/0.20B/7,061B) FRINGE BENEFITS (-15,144N/12,176P/2,968B) | 0.20 (1.00) | 10,029 (51,168) | B N | 0.20 (1.00) | 10,029 (51,168) | B N |
| | | 0.80 | 41,139 | P | 0.80 | 41,139 | P |

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | | | | | | |
| | | 2.20 | 3,632,569 | B | 2.20 | 3,632,569 | B |
| | | (1.00) | (832,388) | N | (1.00) | (832,388) | N |
| | | 0.80 | 841,139 | P | 0.80 | 841,139 | P |
| | BUDGET TOTALS | | | | | | |
| | | 35.20 | 10,407,643 | B | 35.20 | 10,407,643 | B |
| | | 6.00 | 5,092,452 | N | 6.00 | 5,092,452 | N |
| | | 0.80 | 841,139 | P | 0.80 | 841,139 | P |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: WTL WATER AND LAND

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 0.00 | 1,725,000 | B | 0.00 | 1,725,000 | B |
| | BASE APPROPRIATIONS | 0.00 | 1,725,000 | | 0.00 | 1,725,000 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO STRENGTHEN THE INTERNATIONAL ECONOMIC BASE OF THE COMMUNITY IN TRADE ACTIVITIES, ENHANCE THE BEAUTIFICATION OF THE WATERFRONT, IMPROVE MODERN MARITIME USES, AND PROVIDE FOR PUBLIC ACCESS AND USE OF WATERFRONT PROPERTY. | | | | | | |
| 90-001 | EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/75,368B; /104,736B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GENERAL PROFESSIONAL SR22 (FY14: 22,788; FY15: 45,576) FRINGE BENEFITS (FY14: 9,850; FY15: 19,160) LEGAL NOTICE AND ADS (10,000) LEGAL SERVICES (30,000) FURNITURE (FY14: 1,500) COMPUTER/MONITOR/PRINTER (FY14: 1,500) | | 75,368 | B | | 104,736 | B |
| | TOTAL BUDGET CHANGES | | 75,368 | B | | 104,736 | B |
| | BUDGET TOTALS | 0.00 | 1,800,368 | B | 0.00 | 1,829,736 | B |

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 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 | 423,067 | R | 0.00 | 423,067 | R |
| | BASE APPROPRIATIONS | 104.00 | 48,576,551 | | 104.00 | 48,576,551 | |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 339,501 | B | | 339,501 | B |
| | | | 2,917 | N | | 2,917 | N |
| | (/339,501B; /339,501B) | | | | | | |
| | (/2,917N; /2,917N) | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|--|--|--|--|--|--|
| 10-001 | EXECUTIVE REQUEST: TRADE-OFF \$359,029 IN SPECIAL FUNDS AND \$181,854 IN FEDERAL FUNDS FOR PAYROLL ADJUSTMENTS IN GENERAL ADMINISTRATION (TRN995/AA). | | | | | | |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: ADJUST PAYROLL, BUDGET JOURNAL 1 (-292,202B) | | | | | | |
| | ADJUST PAYROLL, BUDGET TABLE 1 (2,016B) | | | | | | |
| | ADJUST PAYROLL, FEDERAL REIMBURSEMENT (181,854B) | | | | | | |
| | FRINGE BENEFIT, POSITION #116445 (-24,000B) | | | | | | |
| | FRINGE BENEFIT, POSITION #116342 (-36,000B) | | | | | | |
| | FRINGE ADJUSTMENT, RAIL POSITION #47068 (-6,827B) | | | | | | |
| | FRINGE BENEFITS, OPERATIONS AND MAINTENANCE (175,159B) | | | | | | |
| | FEDERAL REIMBURSEMENT CONVERT, PER ACT 178/05 (-181,854N) | | | | | | |
| | FEDERAL REIMBURSABLE COSTS (181,854N) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|------------------|------------------|
| 90-001 | EXECUTIVE REQUEST: ADD FUNDS FOR ALIIAIMOKU HALE MAINTENANCE FEES. (/120,000B; /120,000B) ***** LEGISLATURE CONCURS. | 120,000 B | 120,000 B |
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR UNINTERRUPTIBLE POWER SYSTEM (UPS) BATTERY REPLACEMENT PROJECT. (/25,000B; /B) ***** LEGISLATURE CONCURS. NON-RECURRING. | 25,000 B | |
| 92-001 | EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES PROVIDED BY DEPARTMENT OF THE ATTORNEY GENERAL. (/150,000B; /150,000B) ***** LEGISLATURE CONCURS. | 150,000 B | 150,000 B |
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR STATE SAFETY OVERSIGHT AGENCY (SSOA) CONSULTANT CONTRACT. (/400,000B; /400,000B) (/1N; /1N) ***** LEGISLATURE CONCURS. | 400,000 B 1 N | 400,000 B 1 N |

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|--------|---|---------|--------|---|---------|---------|---|
| 94-001 | <p>EXECUTIVE REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF SPECIAL COMPLIANCE. (2.00/60,529B; 2.00/104,059B) ***** LEGISLATURE 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.</p> | 2.00 | 60,529 | B | 2.00 | 104,059 | B |
| 95-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER RECOVERY PLAN AND IMPLEMENTATION. (/50,000B; /100,000B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES FUNDS FOR FY15. DETAIL OF GOVERNOR'S REQUEST: CONSULTANTS (FY14: 50,000; FY15: 100,000) NON-RECURRING.</p> | | 50,000 | B | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|-----------|
| 96-900 | EXECUTIVE REQUEST: ADD FUNDS FOR UPGRADES TO NETWORK CIRCUITS. (/575,000B; /575,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FIBER/INSTALLATION (300,000) NETWORK HARDWARE (275,000) NON-RECURRING. | 575,000 B | 575,000 B |
| 96-901 | EXECUTIVE REQUEST: ADD FUNDS FOR IBM TIVOLI STORAGE MANAGER CLIENT LICENSING. (/15,000B; /B) ***** LEGISLATURE DOES NOT CONCUR. NON-RECURRING. | | |
| 96-902 | EXECUTIVE REQUEST: ADD FUNDS FOR MICROSOFT OFFICE UPGRADES. (/B; /58,800B) ***** LEGISLATURE DOES NOT CONCUR. NON-RECURRING. | | |
| 96-903 | EXECUTIVE REQUEST: ADD FUNDS FOR VIDEOCONFERENCE BRIDGE. (/200,000B; /B) ***** LEGISLATURE CONCURS. NON-RECURRING. | 200,000 B | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|--|-----------|-----------|
| 96-904 | EXECUTIVE REQUEST: ADD FUNDS FOR EMAIL PROTECTION SERVICES AND PRODUCTS LICENSE. (/30,000B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: IRONPORT LICENSE (30,000) NON-RECURRING. | 30,000 B | |
| 96-905 | EXECUTIVE REQUEST: ADD FUNDS FOR ORACLE MAINTENANCE FEES AND SOFTWARE UPDATE. (/306,000B; /231,300B) ***** LEGISLATURE DOES NOT CONCUR. REDUCES 120,000 IN FY14 AND FY15. 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) | 186,000 B | 111,300 B |
| 96-906 | EXECUTIVE REQUEST: ADD FUNDS FOR 10G ETHERNET SWITCHES. (/32,000B; /B) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NETWORK HARDWARE (32,000) NON-RECURRING. | | |

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 03040000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|---------|---------|
| 96-907 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR FRAME RELAY CIRCUIT MIGRATION PROJECT. (/193,320B; /B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NETWORK SERVICES (130,320) NETWORK HARDWARE (63,000) NON-RECURRING.</p> | 193,320 | B |
| 96-908 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR SERVER REPLACEMENT. (/B; /600,000B) ***** LEGISLATURE 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.</p> | | |
| 96-909 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR NETWORK MONITORING TOOLS. (/50,000B; /B) ***** LEGISLATURE CONCURS. NON-RECURRING.</p> | 50,000 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------------------|--|---------|------------------------|---------|------------------------|
| 225-001 | GOVERNOR'S MESSAGE (2/25/13): ADD FUNDS FOR (2) POSITIONS FOR THE OFFICE OF SPECIAL COMPLIANCE. (/21,962B; /43,924B) ***** LEGISLATURE 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. | 21,962 | B | 43,924 | B |
| TOTAL BUDGET CHANGES | | 2.00 | 2,401,312 B 2,918 N | 2.00 | 1,843,784 B 2,918 N |
| BUDGET TOTALS | | 106.00 | 17,234,930 B | 106.00 | 16,677,402 B |
| | | 0.00 | 33,322,784 N | 0.00 | 33,322,784 N |
| | | | 423,067 R | | 423,067 R |

Department: TRN

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | | | | | | |
| | 2,157.50 | 791,346,017 | B | 2,157.50 | 791,346,017 | B |
| | 7.00 | 54,800,129 | N | 7.00 | 54,800,129 | N |
| | 0.00 | 423,067 | R | 0.00 | 423,067 | R |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,164.50 | 846,569,213 | | 2,164.50 | 846,569,213 | |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| | 45.20 | 10,763,703 | B | 45.20 | 42,423,364 | B |
| | (1.00) | (4,562,393) | N | (1.00) | (4,527,893) | N |
| | 0.80 | 871,139 | P | 0.80 | 871,139 | P |
| TOTAL DEPARTMENT BUDGET CHANGES | 45.00 | 7,072,449 | | 45.00 | 38,766,610 | |
| DEPARTMENT TOTAL BUDGET | | | | | | |
| | 2,202.70 | 802,109,720 | B | 2,202.70 | 833,769,381 | B |
| | 6.00 | 50,237,736 | N | 6.00 | 50,272,236 | N |
| | 0.00 | 423,067 | R | 0.00 | 423,067 | R |
| | 0.80 | 871,139 | P | 0.80 | 871,139 | P |
| TOTAL DEPARTMENT BUDGET | 2,209.50 | 853,641,662 | | 2,209.50 | 885,335,823 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|----------|-------------|---|----------|-------------|---|
| | | 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 |
| | | 78.06 | 5,890,412 | N | 78.06 | 5,890,412 | N |
| | | 31.25 | 55,253,604 | W | 31.25 | 55,253,604 | W |
| | BASE APPROPRIATIONS | 3,924.43 | 528,627,912 | | 3,924.43 | 528,627,912 | |

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

| | | | | | | | |
|-------|---|--|------------|---|--|------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | | 567,412 | B | | 567,412 | B |
| | | | 50,794 | N | | 50,794 | N |
| | (/567,412B; /567,412B) (/50,794N; /50,794N) (/269,867W; /269,867W) | | 269,867 | W | | 269,867 | W |
| | ***** LEGISLATURE CONCURS. | | | | | | |
| 4-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. | | 10,510,974 | B | | 20,021,948 | B |
| | | | 461,584 | N | | 932,359 | N |
| | (/10,510,974B; /20,021,948B) (/461,584N; /932,359N) (/74,962W; /151,894W) | | 74,962 | W | | 151,894 | W |
| | ***** LEGISLATURE CONCURS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|----------|-------------|---|----------|-------------|---|
| 212-001 | GOVERNOR'S MESSAGE (2/12/13): REDUCE (26) POSITIONS. (-26.00/A; -26.00/A) ***** LEGISLATURE CONCURS. | (26.00) | | A | (26.00) | | A |
| 1060-600 | LEGISLATIVE ADJUSTMENT: REDUCE (100) POSITIONS FOR VACANCY SAVINGS. | (100.00) | | A | (100.00) | | A |
| 2070-001 | LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. | | (7,000,000) | A | | (7,000,000) | A |
| | | | 7,000,000 | B | | 7,000,000 | B |
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR UNIVERSITY OF HAWAII CENTER FOR OKINAWAN STUDIES. ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) LIBRARIAN III (FY14: 30,000; FY15: 60,000) | 1.00 | 30,000 | A | 1.00 | 60,000 | A |
| 2091-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII ECONOMIC RESEARCH ORGANIZATION STUDY OF COMMERCIAL LEASEHOLD. | | 50,000 | A | | | |

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|----------------------|----------|-------------|---|----------|-------------|---|
| | TOTAL BUDGET CHANGES | (125.00) | (6,920,000) | A | (125.00) | (6,940,000) | A |
| | | | 18,078,386 | B | | 27,589,360 | B |
| | | | 512,378 | N | | 983,153 | N |
| | | | 344,829 | W | | 421,761 | W |
| | BUDGET TOTALS | 3,291.87 | 174,068,561 | A | 3,291.87 | 174,048,561 | A |
| | | 398.25 | 304,573,721 | B | 398.25 | 314,084,695 | B |
| | | 78.06 | 6,402,790 | N | 78.06 | 6,873,565 | N |
| | | 31.25 | 55,598,433 | W | 31.25 | 55,675,365 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|---------|------------|---|---------|------------|---|
| | | 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 | 5,953,547 | W | 0.00 | 5,953,547 | W |
| | BASE APPROPRIATIONS | 200.47 | 40,351,436 | | 200.47 | 40,351,436 | |
| - 1 | OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAII AND OTHER PACIFIC NATIONS. | | | | | | |
| 1090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATIVE HAWAIIAN CENTER OF EXCELLENCE. | | 560,000 | A | | 560,000 | A |
| | TOTAL BUDGET CHANGES | | 560,000 | A | | 560,000 | A |
| | BUDGET TOTALS | 200.47 | 16,548,940 | A | 200.47 | 16,548,940 | A |
| | | 0.00 | 18,408,949 | B | 0.00 | 18,408,949 | B |
| | | 0.00 | 5,953,547 | W | 0.00 | 5,953,547 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|---------|--|---------|------------|---|---------|------------|---|
| | | 514.75 | 27,977,399 | A | 514.75 | 27,977,399 | A |
| | | 95.00 | 40,655,319 | B | 95.00 | 40,655,319 | B |
| | | 0.00 | 394,018 | N | 0.00 | 394,018 | N |
| | | 8.50 | 5,747,237 | W | 8.50 | 5,747,237 | W |
| | BASE APPROPRIATIONS | 618.25 | 74,773,973 | | 618.25 | 74,773,973 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES. | | | | | | |
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/45,889B; /45,889B) (/1,885W; /1,885W) ***** LEGISLATURE CONCURS. | | 45,889 | B | | 45,889 | B |
| | | | 1,885 | W | | 1,885 | W |
| 4-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/1,536,903B; /3,073,806B) (/24,972N; /49,944N) ***** LEGISLATURE CONCURS. | | 1,536,903 | B | | 3,073,806 | B |
| | | | 24,972 | N | | 49,944 | N |
| 212-001 | GOVERNOR'S MESSAGE (2/12/13): ADD (10.5) POSITIONS. (10.50/A; 10.50/A) ***** LEGISLATURE CONCURS. | 10.50 | | A | 10.50 | | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|-------|----------------------|---------|--------------|---------|--------------|
| | TOTAL BUDGET CHANGES | 10.50 | | 10.50 | |
| | | | A | | A |
| | | | 1,582,792 B | | 3,119,695 B |
| | | | 24,972 N | | 49,944 N |
| | | | 1,885 W | | 1,885 W |
| | BUDGET TOTALS | 525.25 | 27,977,399 A | 525.25 | 27,977,399 A |
| | | 95.00 | 42,238,111 B | 95.00 | 43,775,014 B |
| | | 0.00 | 418,990 N | 0.00 | 443,962 N |
| | | 8.50 | 5,749,122 W | 8.50 | 5,749,122 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT CENTER
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 0.00 | 978,941 | A | 0.00 | 978,941 | A |
| | BASE APPROPRIATIONS | 0.00 | 978,941 | | 0.00 | 978,941 | |

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS
 ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER
 SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL
 PUBLIC.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 0.00 | 978,941 | A | 0.00 | 978,941 | A |
|---------------|------|---------|---|------|---------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 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 | 20,000 | N | 0.00 | 20,000 | N |
| | | 0.00 | 3,700,000 | W | 0.00 | 3,700,000 | W |
| | BASE APPROPRIATIONS | 95.00 | 43,834,520 | | 95.00 | 43,834,520 | |

- 1

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

| | | | | | | | |
|---------|--|-------|-------------|---|-------|-------------|---|
| 4-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. | | 272,479 | B | | 544,958 | B |
| | | | 6,772 | N | | 13,544 | N |
| | (/272,479B; /544,958B) (/6,772N; /13,544N) ***** LEGISLATURE CONCURS. | | | | | | |
| 6-001 | EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | | (2,000,000) | B | | (2,000,000) | B |
| | (/-2,000,000B; /-2,000,000B) ***** LEGISLATURE CONCURS. | | | | | | |
| 212-001 | GOVERNOR'S MESSAGE (2/12/13): ADD (15.5) POSITIONS. | 15.50 | | A | 15.50 | | A |
| | (15.50/A; 15.50/A) ***** LEGISLATURE CONCURS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|---|-------------|-------------|
| 320-001 | <p>GOVERNOR'S MESSAGE (3/20/13): TRANSFER-OUT FUNDS FROM VARIOUS WEST OAHU PROGRAMS TO WEST OAHU INSTRUCTION (UOH700/SA). (/-448,304A; /-512,211A) ***** LEGISLATURE 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)</p> <p>SEE UOH700 SEQ. NO. 320-002.</p> | (448,304) A | (512,211) A |
| 320-002 | <p>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) ***** LEGISLATURE 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)</p> <p>SEE UOH700 SEQ. NO. 320-001.</p> | 448,304 A | 512,211 A |
| 320-003 | <p>GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF \$270,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO LEASE FINANCING PAYMENTS. ***** LEGISLATURE CONCURS.</p> | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------------------|---|---------|-------------|---|---------|-------------|---|
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD (10) POSITIONS AND FUNDS FOR WEST OAHU CAMPUS SUPPORT. | 10.00 | 3,000,000 | A | 10.00 | 3,000,000 | A |
| 2091-001 | LEGISLATIVE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR ULUULU: THE HENRY KUUALOHA GIUGNI MOVING IMAGE ARCHIVE OF HAWAII. | 5.00 | 400,000 | A | 5.00 | 400,000 | A |
| TOTAL BUDGET CHANGES | | 30.50 | 3,400,000 | A | 30.50 | 3,400,000 | A |
| | | | (1,727,521) | B | | (1,455,042) | B |
| | | | 6,772 | N | | 13,544 | N |
| BUDGET TOTALS | | 125.50 | 8,514,520 | A | 125.50 | 8,514,520 | A |
| | | 0.00 | 33,272,479 | B | 0.00 | 33,544,958 | B |
| | | 0.00 | 26,772 | N | 0.00 | 33,544 | N |
| | | | 3,700,000 | W | | 3,700,000 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|----------|-------------|---|----------|-------------|---|
| | | 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 |
| | | 15.60 | 4,394,828 | N | 15.60 | 4,394,828 | N |
| | | 0.00 | 5,041,211 | W | 0.00 | 5,041,211 | W |
| | BASE APPROPRIATIONS | 1,928.60 | 204,599,954 | | 1,928.60 | 204,599,954 | |

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

| | | | | | | | |
|-------|--|--|-----------|---|--|------------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. (/66,832B; /66,832B) ***** LEGISLATURE CONCURS. | | 66,832 | B | | 66,832 | B |
| 4-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. (/5,436,097B; /10,412,931B) (/16,734N; /33,468N) (/1,771W; /3,542W) ***** LEGISLATURE CONCURS. | | 5,436,097 | B | | 10,412,931 | B |
| | | | 16,734 | N | | 33,468 | N |
| | | | 1,771 | W | | 3,542 | W |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|---------|---------|
| 320-001 | GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF \$4,488,962 IN FY14 AND \$4,487,025 IN FY15 IN GENERAL FUNDS FOR COMMUNITY COLLEGES. ***** LEGISLATURE 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) | | |

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|---------|--|---------|---------|
| 320-002 | <p>GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF \$10,305,471 IN FY14 AND \$10,332,915 IN FY15 IN GENERAL FUNDS FOR COMMUNITY COLLEGES.</p> <p>***** LEGISLATURE 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)</p> | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|----------|---|----------|---------------|----------|---------------|
| 320-003 | GOVERNOR'S MESSAGE (3/20/13): TRADE-OFF \$520,000 IN GENERAL FUNDS FOR COMMUNITY COLLEGES. ***** LEGISLATURE 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) | | | | |
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OPERATING EXPENSES. | | 4,000,000 A | | 2,000,000 A |
| | TOTAL BUDGET CHANGES | | 4,000,000 A | | 2,000,000 A |
| | | | 5,502,929 B | | 10,479,763 B |
| | | | 16,734 N | | 33,468 N |
| | | | 1,771 W | | 3,542 W |
| | BUDGET TOTALS | 1,831.00 | 111,265,299 A | 1,831.00 | 109,265,299 A |
| | | 82.00 | 93,401,545 B | 82.00 | 98,378,379 B |
| | | 15.60 | 4,411,562 N | 15.60 | 4,428,296 N |
| | | 0.00 | 5,042,982 W | 0.00 | 5,044,753 W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 13.00 | 611,256 | A | 13.00 | 611,256 | A |
| | | 7.00 | 3,117,141 | B | 7.00 | 3,117,141 | B |
| | | 0.00 | 996,499 | W | 0.00 | 996,499 | W |
| | BASE APPROPRIATIONS | 20.00 | 4,724,896 | | 20.00 | 4,724,896 | |

- 1

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS
THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT
INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND
CONSERVATION OF PACIFIC MARINE LIFE.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|-----------|---|-------|-----------|---|
| BUDGET TOTALS | 13.00 | 611,256 | A | 13.00 | 611,256 | A |
| | 7.00 | 3,117,141 | B | 7.00 | 3,117,141 | B |
| | 0.00 | 996,499 | W | 0.00 | 996,499 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 409.00 | 38,535,338 | A | 409.00 | 38,535,338 | A |
| | | 33.00 | 39,276,154 | B | 33.00 | 39,276,154 | B |
| | | 4.00 | 909,175 | N | 4.00 | 909,175 | N |
| | | 15.00 | 17,033,031 | W | 15.00 | 17,033,031 | W |
| | BASE APPROPRIATIONS | 461.00 | 95,753,698 | | 461.00 | 95,753,698 | |

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

| | | | | | |
|--------|--|-----------|---|-----------|---|
| 3-001 | EXECUTIVE BUDGET PREP: ADD FUNDS FOR LABOR SAVINGS RESTORATION. | 4,534,620 | A | 4,534,620 | A |
| | | 23,164 | B | 23,164 | B |
| | (/4,534,620A; /4,534,620A) | | | | |
| | (/23,164B; /23,164B) | 98,543 | W | 98,543 | W |
| | (/98,543W; /98,543W) | | | | |
| | ***** LEGISLATURE CONCURS. | | | | |
| 90-900 | EXECUTIVE REQUEST: ADD FUNDS FOR DISTANCE LEARNING AND EDUCATIONAL TECHNOLOGY. | | | | |
| | (/780,000A; /1,000,000A) | | | | |
| | ***** LEGISLATURE 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) | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | FY 2015 |
|--------|---|-----------|-----------|
| 91-001 | EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INNOVATION INITIATIVE. (/1,000,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RESEARCH FACULTY (FY14: 500,000; FY15: 750,000) LABORATORY STARTUP PACKAGES (FY14: 500,000) INSTITUTE OPERATIONS (FY15: 250,000) | | |
| 92-900 | EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE LONGITUDINAL DATA SYSTEM. (/200,000A; /400,000A) ***** LEGISLATURE 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) | 100,000 A | 200,000 A |
| 93-001 | EXECUTIVE REQUEST: ADD FUNDS FOR MODEL INDIGENOUS-SERVING UNIVERSITY. (/700,000A; /700,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NA PUA NOEAU (700,000) | | |
| 94-001 | EXECUTIVE REQUEST: ADD FUNDS FOR OUTCOME BASED FUNDING. (/2,387,000A; /2,387,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,387,000) | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | FY 2015 | |
|--------|--|---------|-------------|---------|-------------|
| 95-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR WEST OAHU CAMPUS SUPPORT. (/913,000A; /913,000A) ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MENTAL HEALTH COUNSELING AND DEVELOPMENT SPECIALIST (75,000) ADA DISABILITY SPECIALIST (48,740) CHIEF INFORMATION OFFICER/INFORMATION TECHNOLOGY DIRECTOR (82,732) INFORMATION TECHNOLOGY SECURITY MANAGER (48,000) ENVIRONMENTAL HEALTH AND SAFETY OFFICER (53,000) UH SECURITY OFFICER II SR16 (50,000) UH SECURITY OFFICER I SR14 (140,000) BUILDING AND GROUNDS CUSTODIAN III (35,544) BUILDING AND GROUNDS CUSTODIAN II (99,684) JANITOR II (66,456) GENERAL LABORER III (36,576) GENERAL LABORER II (68,328) GENERAL LABORER I (66,456) BUILDING MAINTENANCE WORKER I (42,484)</p> | | | | |
| 96-001 | <p>EXECUTIVE REQUEST: ADD FUNDS FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) INITIATIVES. (/1,500,000A; /1,500,000A) ***** LEGISLATURE DOES NOT CONCUR. ADDS (9) POSITIONS FOR STEM PROGRAM. 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)</p> | 9.00 | 1,500,000 A | 9.00 | 1,500,000 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

| SEQ # | EXPLANATION | FY 2014 | | | FY 2015 | | |
|----------|--|---------|------------|---|---------|------------|---|
| 2090-001 | LEGISLATIVE ADJUSTMENT: ADD (10) POSITIONS AND FUNDS FOR ACADEMY FOR CREATIVE MEDIA. | 10.00 | 2,086,371 | A | 10.00 | 2,086,371 | A |
| | ***** FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE PRESIDENT OF RESEARCH, SYSTEMWIDE. | | | | | | |
| | TOTAL BUDGET CHANGES | 19.00 | 8,220,991 | A | 19.00 | 8,320,991 | A |
| | | | 23,164 | B | | 23,164 | B |
| | | | 98,543 | W | | 98,543 | W |
| | BUDGET TOTALS | 428.00 | 46,756,329 | A | 428.00 | 46,856,329 | A |
| | | 33.00 | 39,299,318 | B | 33.00 | 39,299,318 | B |
| | | 4.00 | 909,175 | N | 4.00 | 909,175 | N |
| | | 15.00 | 17,131,574 | W | 15.00 | 17,131,574 | W |

Department: UOH

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|---------------|---|-----------|---------------|---|
| DEPARTMENT APPROPRIATIONS | 6,480.09 | 377,460,254 | A | 6,480.09 | 377,460,254 | A |
| | 615.25 | 510,851,514 | B | 615.25 | 510,851,514 | B |
| | 97.66 | 11,608,433 | N | 97.66 | 11,608,433 | N |
| | 54.75 | 93,725,129 | W | 54.75 | 93,725,129 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 7,247.75 | 993,645,330 | | 7,247.75 | 993,645,330 | |
| DEPARTMENT BUDGET CHANGES | (65.00) | 9,260,991 | A | (65.00) | 7,340,991 | A |
| | | 23,459,750 | B | | 39,756,940 | B |
| | | 560,856 | N | | 1,080,109 | N |
| | | 447,028 | W | | 525,731 | W |
| TOTAL DEPARTMENT BUDGET CHANGES | (65.00) | 33,728,625 | | (65.00) | 48,703,771 | |
| DEPARTMENT TOTAL BUDGET | 6,415.09 | 386,721,245 | A | 6,415.09 | 384,801,245 | A |
| | 615.25 | 534,311,264 | B | 615.25 | 550,608,454 | B |
| | 97.66 | 12,169,289 | N | 97.66 | 12,688,542 | N |
| | 54.75 | 94,172,157 | W | 54.75 | 94,250,860 | W |
| TOTAL DEPARTMENT BUDGET | 7,182.75 | 1,027,373,955 | | 7,182.75 | 1,042,349,101 | |

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|----------------------------|-----------|----------------|---|-----------|----------------|---|
| TOTAL APPROPRIATIONS | 34,296.33 | 5,597,894,920 | A | 34,296.33 | 5,597,894,920 | A |
| | 7,652.62 | 2,818,632,669 | B | 7,652.62 | 2,818,632,669 | B |
| | 2,302.44 | 2,037,407,240 | N | 2,302.44 | 2,037,407,240 | N |
| | 0.00 | 485,827 | R | 0.00 | 485,827 | R |
| | 0.00 | 674,179 | S | 0.00 | 674,179 | S |
| | 153.50 | 238,520,428 | T | 153.50 | 238,520,428 | T |
| | 166.78 | 65,951,340 | U | 166.78 | 65,951,340 | U |
| | 304.40 | 383,371,452 | W | 304.40 | 383,371,452 | W |
| | 99.00 | 16,598,987 | X | 99.00 | 16,598,987 | X |
| | 0.20 | 22,323,037 | V | 0.20 | 22,323,037 | V |
| | 0.00 | | P | 0.00 | | P |
| GRAND TOTAL APPROPRIATIONS | 44,975.27 | 11,181,860,079 | | 44,975.27 | 11,181,860,079 | |
| TOTAL CHANGES | 113.05 | 438,661,546 | A | 114.05 | 525,600,065 | A |
| | 81.26 | 55,703,771 | B | 84.26 | 113,161,663 | B |
| | (265.30) | (45,558,118) | N | (265.30) | (17,292,255) | N |
| | | (52,760) | R | | (52,760) | R |
| | | | S | | | S |
| | 2.00 | (10,889,389) | T | 2.00 | (7,612,128) | T |
| | (12.92) | 25,957,531 | U | (12.92) | 26,656,931 | U |
| | 1.00 | 784,314 | W | 1.00 | 856,314 | W |
| | 3.00 | (5,550,594) | X | 3.00 | (5,343,024) | X |
| | (.20) | (22,171,502) | V | (.20) | (22,323,037) | V |
| | 247.81 | 200,573,310 | P | 247.81 | 192,488,826 | P |
| GRAND TOTAL CHANGES | 169.70 | 637,458,109 | | 173.70 | 806,140,595 | |
| GRAND TOTAL BUDGET | 34,409.38 | 6,036,556,466 | A | 34,410.38 | 6,123,494,985 | A |
| | 7,733.88 | 2,874,336,440 | B | 7,736.88 | 2,931,794,332 | B |
| | 2,037.14 | 1,991,849,122 | N | 2,037.14 | 2,020,114,985 | N |
| | 0.00 | 433,067 | R | 0.00 | 433,067 | R |
| | 0.00 | 674,179 | S | 0.00 | 674,179 | S |
| | 155.50 | 227,631,039 | T | 155.50 | 230,908,300 | T |
| | 153.86 | 91,908,871 | U | 153.86 | 92,608,271 | U |
| | 305.40 | 384,155,766 | W | 305.40 | 384,227,766 | W |
| | 102.00 | 11,048,393 | X | 102.00 | 11,255,963 | X |
| | 0.00 | 151,535 | V | 0.00 | | V |
| | 247.81 | 200,573,310 | P | 247.81 | 192,488,826 | P |
| GRAND TOTAL BUDGET | 45,144.97 | 11,819,318,188 | | 45,148.97 | 11,988,000,674 | |